



Jammu & Kashmir

EIGHTH FIVE YEAR PLAN

(1992-97)

&

ANNUAL PLAN 1995-96

(D R A F T)

January, 1995

PLANNING AND DEVELOPMENT DEPARTMENT

JAMMU

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CHAPTER I

Eighth Five Year Plan (1992-97) and Review of Annual Plan 1994-95

The Eighth Five Year Plan of Jammu and Kashmir State envisaged a total investment of Rs. 4000 crores. This included a component of about Rs. 1800 crores as the spillover cost of continued schemes. The major effort envisaged in the Eighth Plan is to harness the State's potential in different fields to achieve the ultimate goal of self sustaining economy. This was proposed through promotion of skills for generating additional employment opportunities and reorientation and restructuring of priorities in different sectors, self reliance, better productivity, technology upgradation and poverty alleviation. Emphasis is also laid on preservation of ecology and environment, development of traditional arts and crafts, economic exploitation of the rich natural resources of the State which include hydel potential, agro processing etc.

The thrust sectors that have been identified for the Eighth Five Year Plan include horticulture, forestry and soil conservation, power development, handicrafts and handloom, environment including rural sanitation, technical education, science and technology and backward areas development. Measures aimed at raising the productivity in different sectors have also been taken and the priority has been given to these sectors in terms of financial allocations under the plan.

The Net State Domestic product of J&K State at 1980-81 prices has increased from Rs. 967.58 crores in 1979-80 to Rs. 1372.99 crores in 1992-93 giving an average growth rate of 3.22% per annum in the economy during the period. This growth rate, however, showed a decline during 1989-90 to 1991-92 because of large scale disturbances in the State. The decline in growth was witnessed under hotel and restaurants, tourism, power and forestry sectors. The economic fall out of the disturbed conditions was considerable on the tourist traffic to the Valley which came down from 7.22 lakhs in 1988-89 to 0.11 lakhs in 1992-93. However, there has been some improvement recently and it is anticipated that the number of tourists visiting Valley will go up to 0.13 lakhs during 1994-95.

The economy of the State also suffered set backs

owing to long spells of closures of industrial, commercial and other establishments during 1989-90 to 1992-93 which obviously affected the development process of the State.

During the first three years of the Eighth Five Year Plan, outlays of the order of Rs. 820 crores, Rs. 887.25 crores and Rs. 950 crores were approved for the years 1992-93, 1993-94, 1994-95 respectively. However, due to diversion of plan funds to meet the deficit on the non-Plan side actual outlays which could fructify on the Plan side during the years 1992-93 and 1993-94 were of the order of Rs. 620 crores and Rs. 685.25 crores in terms of revised estimates. Due to shortage of cash and other factors the actual expenditures during 1992-93 and 1993-94 have been of the order of Rs. 616.58 crores and 653.75 crores respectively. The revised estimates for the first two years thus constituted only 75.61% and 77.20% of the approved outlays for 1992-93 and 1993-94. In the revised estimates for the first two years of the Eighth Plan the capital component consists of 73.12% and 71.58% respectively.

The year 1994-95 witnessed gradual improvement in disturbed conditions in the State and the economy has gradually started looking up. The severity of the resources crunch has also shown a slight decline and 100% of the capital component of the 1994-95 annual plan was released and is expected to be utilized in full. In spite of heavy odds witnessed during the first three years of the Eighth Plan, efforts have continued to maintain the development tempo in the economy. Some of the salient features of the sectoral programmes are given below :-

AGRICULTURE AND ALLIED SERVICES

The economy of the State is mainly agrarian in character. Around 38% of the Net State Domestic Product is contributed by the primary sector, 16% by Secondary sector and about 46% by tertiary sector on the basis of State income estimates for 1992-93 (at 1980-81 prices). Production level of major food crops during the year 1993-94 was as under :-

Crop	Unit	Quantity
Rice	Lakh M. Tonnes	7.80
Wheat	-do-	1.87
Maize	-do-	6.11
Other food grains	-do-	0.63
Total Food Grains		16.41

In terms of food grains production the State still falls short of requirements and the State continues to import food grains mainly rice and wheat from outside the State. The quantity of food grains (rice and wheat) imported during the years 1992-93 and 1993-94 has been of the order of 3.29 lakh M.Ts and 3.39 lakh M.Ts respectively. The main thrust in the agriculture sector is on intensive cultivation by raising the percent cropping intensity, balanced application of chemical fertilizers, provision of improved variety of seeds, diffusion of modern technology through a net work of extension agency etc. Efforts are also made by the Sher-e-Kashmir University of Agricultural Sciences and Technology (SKUAST) to evolve varieties of early maturing seeds and short duration crops as well as replacement of old varieties of paddy and oil seeds specially for temperate zones.

The Eighth Plan target is to bring an area of 10.49 lakh hectares under high yielding varieties of various crops. The achievement made upto end of 1993-94 is of the extent of 8.45 lakh hectares and it is expected that this figure will go up to 9.01 lakh hectares by the end of 1994-95.

Agriculture continues to be mainly rainfed particularly in the Jammu division. For the State as a whole only about 42% of the net area sown is irrigated. Special programmes like National Watershed programme for rainfed areas, micro watershed, desert development programme and DPAP have therefore been under implementation in the State to overcome partially the problems of rainfed agriculture. Strategy has also been to lay emphasis on dry land agriculture and evolving suitable dry land technology for the rainfed areas.

Most of the areas in the Kashmir Valley were traditionally, generally monocropped. A major effort of the Agriculture Deptt. has been to bring more and more areas under double cropping by sowing larger tracts of land under oil seed and fodder crops. The production of oil seeds reached the level of 1.58 lakh M.Ts by the end of 1993-94 as against a target of 2.16

lakh M.Ts for the Eighth Five Year Plan. The anticipated achievement during the year 1994-95 is of the order of 1.76 lakh M.Ts.

To increase productivity per hectare of crops, chemical fertilizer constitutes important input particularly in the areas having assured irrigation. In terms of N P K the target of fertilizer consumption during the Eighth Five Year Plan is 1.26 lakh M.Ts. Against this, the level achieved by the end of 1993-94 was 0.57 lakh M.Ts and the anticipated achievement level by the end of 1994-95 is 0.72 lakh M.Ts.

In terms of production of improved seeds for important crops against a target of 66.08 M.Ts, the achievement level by 1993-94 was 40.99 M.Ts which is likely to touch 48.90 M.Ts by the end of 1994-95.

HORTICULTURE

The State has varying Agro Climatic Zones which are ideally suited for production of various kinds of fruits. Horticulture, being the thrust area under the Eighth Five Year Plan, has been getting due attention of the State Govt. During the year 1993-94 the estimated area under orchards has been 1.88 lakh hectares. An additional area of about 0.04 lakh hectares is expected to be covered under orchards during the year 1994-95. The production of fruits reached a level of 7.87 lakh M Ts by the end of 1992-93. The anticipated achievement during 1994-95 is of the order of 9.00 lakh tonnes. Dry fruit production also registered increase from 0.41 lakh MTs in 1990-91 to 0.66 lakh MTs in 1993-94.

The export of fruits outside the State also registered significant increase from 5.18 lakh tonnes in 1989-90 to 7.36 lakh tonnes during 1993-94.

SOIL CONSERVATION

Soil Conservation is a big problem in the State and over the years large areas have been rendered unproductive because of extensive erosion. In order to check this malaise, the treatment is being done with the help of micro watershed management project, National Watershed Development Programme For Rainfed Areas, Integrated Watershed Development Project in kandi areas and allied programmes. An area of 8.6 thousand hectares of agriculture land has been covered under soil conservation during the first two years of 8th Plan. Additional area of 3.23 thousand hectares is expected to be covered during 1994-95. In addition to this, against a target of 14000 hectares of

forest land to be brought under soil conservation during the Eighth Five Year Plan, the achievement by 1993-94 has been of the order of 2.41 thousand hectares. The expected achievement during 1994-95 is of the order of 1.97 thousand hectares.

The Integrated Watershed Development Project (Hills) in J&K State was launched from 1990-91 for a period of 7 years with a total cost of Rs. 37.41 crores. The project envisages an integrated approach to various land based problems with micro watershed as a basic unit of management. In the first phase of the project an area of about 48000 hectares of very high priority zone comprising of Devak and Ramkote of Jammu region (about 23000 hectares) and Doodhganga in Kashmir region (25000 hectares) is under treatment. The current year (1994-95) target of 2125 hectares under agriculture operations, 440 hectares under horticulture and 2110 hectares under forests is expected to be achieved in full.

FORESTRY

Due to over exploitation of forest wealth in the State in the past, most of the forest area has suffered depletion and degradation which, besides dwindling the much needed resources for the State, led to serious ecological hazards. The State Govt. adopted a conscious policy decision for preservation of forests and accordingly the timber extraction was reduced from 147.17 lakh cubic feet in 1984-85 to 40.32 lakh cubic feet in 1993-94. In addition to this, comprehensive programmes for afforestation and rejuvenation of the degraded forests and also for bringing waste land under the afforestation were launched.

A significant contribution to the plantation programme has been made under the social forestry programme which is a World Bank Aided Project. Under rehabilitation of upgraded forests, economic fuel wood plantation and Eco Task Force schemes of territorial forests, about 28000 hectares had been covered under plantation by 1992-93 and the achievement upto end of 1993-94 has been of the order of 5373 hectares. The anticipated achievement during the year 1994-95 is of the order of 5850 hectares.

Under social forestry programme launched in 1982 an area of 1.11 lakh hectares was brought under afforestation upto 1993-94. The target for the year 1994-95 is of the order of 0.074 lakh hectares which is expected to be achieved in full. The recent improvements in the afforestation strategy include

natural regeneration, coverage of community lands, application of cultural operations such as hoeing, weeding, use of inputs, pesticides etc., grafting techniques of fruit and forestry plants and commercial species of horticulture and sericulture and city forests etc.

ANIMAL HUSBANDARY/SHEEP HUSBANDARY

The State has vast live stock population and development of the live stock can play a significant role in reducing the extent of poverty particularly in the rural areas. The State is ideally suited for rearing live stock and main strategy envisaged during the Eighth Five Year Plan is to upgrade local cattle for increasing the percentage of cross-breeds with the artificial insemination techniques using liquid, chilled germ piasm as the basic modus operandi for raising the production level of live stock products like milk, wool, mutton etc. According to the Integrated Sample Survey for estimation of major live stock products (1988-89) the cross-bred population of cows has been estimated at 21% and that of sheep at 41.28%. The Eighth Plan target of milk production is of the level of 7.56 lakh tonnes. Against this, the achievement by the end of 1993-94 has been of the order of 7.36 lakh tonnes. The average requirement of milk (as recommended by the Indian Council of Medical Research) is 280 ML per day per person. This leaves a big gap between requirement of milk and its actual production in the State which is proposed to be covered by taking resort to intensive development measures.

In the Sheep Husbandary sector the cross-bred population of sheep (as per aforementioned integrated survey) accounts for about 41% of the total sheep stock of the State which is 24.9 lakhs. An upgradation programme of 60% of the sheep stock by the end of Eighth Five Year Plan has been fixed. The target for production of wool during the Eighth Five Year Plan has been fixed at 43.9 lakh Kgs. Achievement level reached by the end of 1993-94 has been 38.04 lakh Kgs and it is expected that the production would go up to the level of 40.23 lakh kgs by the end of 1994-95. In respect of mutton production the Eighth Plan target level was fixed at 181.33 lakh Kgs. against which a level of 172.19 lakh Kgs has been reached by 1993-94. The anticipated level of achievement is 174.08 lakh kgs in 1994-95.

POWER

The main strategy for the power sector is to

give a boost to generation capacity and affect improvement in the transmission and distribution system so as to cater to the future load of power in the State. Due to severe resource crunch and consequent diversion of Plan funds to meet the non-Plan deficit, significant cuts in the approved allocations for 1992-93 and 1993-94 under power were effected. Plan expenditures in this sector had therefore to be restricted to only 62% and 69% of the approved allocations for 1992-93 and 1993-94 respectively. During the year 1993-94 an outlay of Rs. 250.21 crores was approved for the energy sector against the Eighth Five Year Plan outlay of Rs. 1175.48 crores. An expenditure of Rs. 174.15 crores has been booked during 1993-94. For 1994-95 the anticipated expenditure is of the order of about Rs. 282.07 crores. The installed capacity till March 1994 has been estimated at 360.16 MWs which is expected to be raised to 387.96 MWs during 1994-95. 29 generation schemes are under execution at present and the aggregate potential of these schemes is 1883.86 MWs.

Out of the total of 6477 inhabited villages, 6149 villages had been electrified upto 1993-94 and the anticipated achievement upto end of 1994-95 is of the order of 6164 villages. The Eighth Five Year Plan target for energisation of 1500 pump sets has been set. Against this, the achievement during the first two years of the Eighth Plan has been of the order of 506 pump sets and another 540 pump sets are likely to be energised during 1994-95.

In addition to this a total of 919 Harijan basties had been electrified by 1993-94 and during 1993-94 117 more hamlets were electrified. The expected number of hamlets to be electrified during 1994-95 is 100.

SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT:

A number of special programmes for alleviation of poverty and bringing down the number of families living below poverty line have been under implementation. The main emphasis under such programmes has been promotion of such activities which lead to creation of productive assets and generation of wage employment. Upto the year 1989-90, 2.53 lakh beneficiaries had been covered under integrated rural development programme. Another 36330 beneficiaries had been covered during the period 1990 to 1993. During the year 1993-94, 7.39 thousand additional beneficiaries were assisted under the programme.

During the first two years of the Eighth Five Year Plan 3.35 thousand youths were trained under TRYSEM and another 3.34 youths are expected to be trained during 1994-95. Under Jawahar Rozgar Yojana against a target of 340 lakh mandays of employment to be generated during Eighth Five Year Plan, 82.8 lakh mandays had been generated upto end of 1993-94. The anticipated achievement during the year 1994-95 is of the order of 63.08 lakh mandays. Under the Indira Awas Yojana against a target of providing houses to 4710 families during 8th Plan, the achievement by the end of 1993-94 has been of the order of 544 houses. The expected achievement during the year 1994-95 is of the order of 964 houses.

SUB PLAN FOR AREA DEVELOPMENT:

The development plans for the districts of Leh and Kargil and the schemes for development of Gujjar and Bakerwals in the State constitute the Sub Plan. These plans involve activities of all the departments and for their effective implementation and monitoring an Apex Committee at the State level stands constituted.

A total provision of Rs. 216.50 crores stands earmarked for the Eighth Five Year Plan under the Sub Plan against which an expenditure of Rs. 95.52 crores has been booked upto 1993-94. The approved outlay under the Sub Plan for the year 1994-95 is Rs. 38.45 crores. For the districts of Leh and Kargil Rs. 100 crores each had been approved for the Eighth Five Year Plan. The expenditures incurred upto 1993-94 were Rs. 43.61 crores and Rs. 45.96 crores respectively.

The main aim of the Gujjar and Bakerwal Sub Plan is upliftment of these communities whose predominant concentration is in the districts of Poonch, Rajouri, Udhampur, Doda, Baramulla, Anantnag and Kupwara. For the Eighth Five Year Plan the outlay earmarked is of the order of Rs. 16.50 crores. An amount of Rs. 1.79 crores has been spent during the year 1993-94 for various schemes covered under the sub Plan. The major schemes under the Sub Plan included Educational development by way of grant of scholarship, hostels for Gujjar and Bakerwal students, grant of housing subsidy, construction of shop loans, milk marketing, opening of medical aid centres, construction of sarais etc. The outlay for the year 1994-95 is Rs. 2.45 crores against which the anticipated expenditure would be Rs. 2.35 crores.

IRRIGATION AND FLOOD CONTROL:

The approved outlay for the Eighth Five Year Plan for the irrigation and flood control sector including Command Area Development programme is Rs. 205.52 crores. By the end of 1993-94, an amount of Rs. 123.78 crores has been booked on various schemes under implementation. The anticipated expenditure under these schemes for the year 1994-95 is Rs. 54.06 crores.

Ravi Tawi Irrigation complex with an area of 53000 hectares is the only major irrigation scheme in the State. The distribution system under this scheme is almost completed and the last phase of harnessing of irrigation potential of 13000 hectares is tied to the Shahpur Kandi barrage. While as irrigation potential of 52.9 thousand hectares stands created so far, the potential utilized till end of the March 1994 is estimated as 27.0 thousand hectares. The Eighth Five Year Plan target for creating an additional irrigation potential in the minor irrigation system is 15000 hectares. The irrigation potential created during the first two years of the Eighth Plan is of the order of 3.87 thousand hectares, and it is expected that this potential will go up by another 2.7 thousand hectares by the end of 1994-95. The utilization of minor irrigation potential created was 2.57 thousand hectares upto 1993-94 and expectations are that additional 2.46 thousand hectares would be utilized during 1994-95. Area provided with protection against flood control is of the order of 2.30 thousand hectares by the end of 1993-94 against the 8th Plan target of 5.50 thousand hectares. It is expected that another 1.7 thousand hectares would be protected against floods during the year 94-95.

INDUSTRIES

The State is industrially backward and there are hardly any large scale industries though there is good scope for development of small scale units. An amount of Rs. 194 crores stands approved for industries and minerals in the 8th Plan of the State. During the first two years a sum of Rs. 106.18 crores was spent and the anticipated expenditure during 1994-95 is Rs. 47.47 crores.

In the village and small scale sector, against a target of 10 thousand units for the 8th Plan, upto 1993-94, 2.3 thousand registered units had been functioning and these units provided employment to 8.76 thousand persons.

There is good potential for development of handicrafts, handlooms and sericulture in the

unorganised sector in the State due to peculiar topographic, climatic and environmental factors. The handicrafts of the State are famous not only in the country but also outside the country and this sector offers great potential for generation of income and employment to the people of the State. This sector employed 2.6 lakh persons during 1993-94 with a turnover of about Rs. 240 crores. The exports accounted for Rs.213 crores (i.e. 88.8% of the production) in 1993-94. During 1994-95, the anticipated level of production is Rs. 245 crores with estimated employment of the order of 2.7 lakhs.

In the handloom sector, the number of handloom weavers was estimated at 36.8 thousand (as per survey in 1987). On an average about 2000 weavers get added to the industry every year. The production of handloom cloth during 1993-94 was 22.61 million meters and the estimated value of production was about Rs. 93 crores. The value of production is likely to touch the level of 119 crores during 1994-95.

Sericulture industry has a special place in the economy of J&K State and the schemes under implementation in this industry during the 8th Plan period aim at improvement in the production of quality seeds with a view to ensure higher productivity.

Under a World Bank aided National Sericulture project with a life of 7 years (1989-96) an investment of Rs. 26.61 crores has been approved for the State. The project, besides other items, aims to bring 2750 hectares of land under mulberry plantation and establish and revamp the mulberry nurseries for raising the production of plant material. Upto end of 1993-94 a sum of Rs. 6.12 crores had been spent on the project. The schemes under the project on full completion are expected to add about 15 lakh Kgs to the Cocoon production in the State.

WATER SUPPLY

Provision of clean drinking water to the urban and rural population is a priority item in the Plan. The funding of the water supply schemes is done under two schemes namely the Minimum Needs Programme of the State Plan and the Centrally Sponsored scheme of Accelerated Rural Water supply. The 8th Plan outlay for water supply under State Plan is of the order of Rs. 200 crores. During the year 1993-94 a sum of Rs. 46.87 crores was spent in the sector both under State as well as Central Plan.

Upto end of 1993-94, 6359 villages have been covered under drinking water supply and it is expected that by the end of 1994-95 all the inhabited villages will be covered.

For cities of Jammu and Srinagar, Master Plans for water supply have been prepared and are under implementation with a view to augment the daily availability of water in these cities. In 1991-92, the availability of water was 31.55 MGD in Jammu and 41.55 MGD in Srinagar. The availability of water has gone up to 31.70 MGD and 45.55 MGD respectively for Jammu and Srinagar during 1993-94. It is anticipated that by end of 1994-95, the position will improve further with the availability going upto 35.44 MGD and 49.55 MGD respectively in these two cities.

EDUCATION

In the field of education the major strategy is to provide school facilities at elementary level to the children at their door steps, convert single teacher schools into double teacher schools and to improve pupil teacher ratio to enhance the quality of education. Besides this, the other policy aims are provision of school buildings, upgradation of incomplete schools and coverage of adults through Adult education programme and development of skills in women through Women Polytechnic and continuation of technical education.

The State has laid a large net work of schools of all categories over the successive Five year Plans. Upto end of 1991-92, 8764 primary schools had been opened and the target for the Eighth Five Year Plan is opening of another 1000 primary schools. During the year 1992-93, 150 new primary schools were opened but due to serious resources crunch no new primary school was opened during the year 1993-94. During 1994-95 a target of opening 200 new primary schools has been fixed and anticipated achievements would be about 100 schools. The 8th Plan target for enrolment in classes 1 to 5 (for both boys and girls) is 10.69 lakhs against the achievement level of 8.59 lakhs at the end of 1991-92. The achievement of enrolments in classes 1 to 5 by the end of 1993-94 touched the level of 9.27 lakhs and is expected to go upto 9.40 lakhs by the end of 1994-95. Similarly, the enrolment of scheduled caste boys and girls in classes 1 to 5 was 83,000 against the target of 98,000 for the 8th Five Year Plan and it is likely to go upto 89,000 by the end of 1994-95. The gross enrolment percentages of population in the age groups 6 to 10 and 11 to 15 are estimated to be 115% for boys and 88% for girls by the end of 1993-94.

In the field of Adult education against the target of covering 14.39 lakh persons during the 8th Five Year Plan the achievement by the end of 1993-94 has been of the order of 10.23 lakh persons. The figure is likely to go up to 10.64 lakhs by the end of 1994-95.

HEALTH

The policy towards the goal of achieving the health for all by 2000 AD is under implementation. Major emphasis has been given to the expansion of mother and child health care, creating infrastructure for health and family welfare centers, raising the bed strength of the hospitals as well as upgradation of the quality of health services. Upto end of 1993-94, 1740 sub centers, 264 primary health centers and 35 community health centers had been opened. The number of primary health centers is likely to go upto 284 by the end of 1994-95. Similarly, the achievement in respect of community health centers is likely to go upto 39 against the achievement of 35 by the end of 1993-94.

In respect of bed strength in hospitals and Dispensaries against a target of 11,186 beds for the 8th Five Year Plan, the actual achievement has been of the level of 9256 beds by the end of 1993-94 and this is likely to go upto 9570 by 1994-95.

TOURISM

Tourism occupies a pivotal place in the economy of J&K State. However, due to adverse law and order conditions during the last few years the inflow of tourists in the Valley had been severely affected. The number of domestic tourists visiting the State considerably went down during the period from 1989-90 to 1993-94. As a matter of strategy steps have been taken to diversify the tourism, open and promote new areas for this industry in the Jammu and Lachh regions to increase the number of pilgrims, adventure and cultural tourism. However, the number of international tourists visiting the Valley, was recorded as 8,609 during 1993-94 and the anticipated number visiting the Valley during 1994-95 is about 12,000. With regard to domestic tourists visiting the Valley against the 8th plan target of 5.00 lakh tourists only 1148 visited during 1992-93 and only about 500 are expected to visit during 1994-95. The number of pilgrims to Mata Vaishno Devi Shrine in Jammu division recorded a significant increase during the last few years. Against 31.92 lakh pilgrims visiting during 1991-92, the actual achievement during 1993-94 was of the order of 33.00 lakhs. This number is

anticipated to go upto 45 lakhs during 1994-95. Ladakh tourism has also witnessed a good increase from 9050 in 1991-92 to 14000 in 1993-94 and this number is expected to go upto 15000 by the end of 1994-95.

R. & B

Roads are the arteries of development and defence in the State. The major thrust of the R&B Department in the State is to connect farflung areas by roads network within the available resources. Besides this, upgradation programme of the roads is also undertaken. A major attempt during the years 1993-94 and 1994-95 Annual Plans has been to prioritise the ongoing construction schemes in this sector with a view to concentrate on those works which can be completed in the shortest possible time and which can be accommodated within the limited available resources. Against the base level achievement of 3802 villages connected by roads in 1990-91 the number of villages connected by roads till the end of 1993-94 was 3,927. A target of 3,962 villages has been set upto end of 1994-95 which is likely to be achieved. The total road length (surfaced and un-surfaced) including State, District and village has gone up from 9,592 KMs in 1990-91 to 10273 KMs in 1993-94 and the anticipated road length by the end of 1994-95 is 10947 KMs.

SOCIAL WELFARE

Social Welfare and Nutrition schemes have been getting due attention of the Government. For the 8th Five Year Plan an outlay of Rs. 33.40 crores was approved for social welfare and nutrition and an expenditure of Rs. 4.23 crores has been incurred during 1993-94 under various schemes. During the year 1994-

95 the expected expenditure is of the order of 10.14 crores. The schemes under social welfare mainly aim at mitigating the distress of socially backward and weaker sections of the society and concentrate on payment of scholarships, examination fees, supply of text books, uniforms, local aid, grant of subsidy, construction of hostels, child welfare and nutrition to child and pregnant mothers. About 0.80 lakh students at pre-matric stage were given scholarship during 1993-94. During the year 1994-95 the number of students (SC/ST/OBC) expected to be covered is 0.93 lakh. Upto end of 1993-94, 68 ICDS projects had been established and this number is expected to go upto 70 by the end of 1994-95. A target of 11.4 lakh beneficiaries has been fixed for the 8th Five Year Plan. Against this, during the first two years of the 8th Plan, 4.551 lakh beneficiaries had been covered and another 2.93 lakhs are expected to be covered by the end of 1994-95.

In the field of self employment the 8th Plan target of registering 9000 youths under self employment programme has been fixed. The achievement during the first two years has been of the order of 3349. During the year 1994-95 another 2000 youths are expected to be registered. The level of employment generated under self employment was 29025 persons in 1990-91. The 8th Plan target is generation of employment for 21,330 persons against which the achievement during the first two years has been 8,890. The target for 1994-95 is 4,740 additional persons which is likely to be achieved in full.

CHAPTER II

Salient Features of the Annual Plan 1995-96

The Eighth Five Year Plan commenced in 1992-93 and the year 1995-96 is the fourth year of the Eighth Plan. A mid term appraisal of the Eighth Plan has been carried out during the current year (1994-95). The appraisal has spelt out in detail the financial problems countenanced during the first two years and the consequent effect these had on the Plan investment and growth profile of the State. The economy of the State has been passing through difficult times since 1989-90 due to militancy conditions prevailing in Kashmir Valley and some parts of Jammu division. Though there are some visible signs of improvement in the general situation yet the State has a long way to go before atmosphere completely conducive for smooth economic growth is created. Infrastructure for development which had been built over several years was seriously damaged in the militancy related activities as well as floods (total estimated loss of Rs. 400 crores) requires to be restored as early as possible, a renewed push is needed in thrust areas of development in terms of sufficient doses of investment in the years to come and massive efforts are required to accelerate the tempo of work on the ongoing developmental schemes so that these fructify in the shortest possible time and provide a sense of satisfaction to the people at large. It is in the backdrop of these considerations that the Annual Plan of the State for the year 1995-96 has been conceived and formulated.

2. The financial achievements during the first three years of the 8th Plan have been as under :-

(Rs. in crores)			
Year	Approved outlay	Revised outlay	Actual expenditure
1992-93	820.00	620.00	616.58
1993-94	887.25	685.25	653.75
1994-95	950.00	950.00	950.00 (Anticipated)

3. The diversion of Plan funds to meet the deficit on the non-Plan side and also for temporary restoration of some critical utilities like schools, bridges, health centers etc. to reduce the sufferings of

common man during the years 1992-93 and 1993-94 had an adverse effect on several approved developmental schemes which resulted in their spilling over to subsequent years with higher time and cost over runs.

4. The special dispensation of Rs. 773 crores by the Govt. of India to cover State's loan and interest liability to the centre during the year 1994-95 came as a great relief to the State. Moreover, with the restoration of Rs. 314 crores (the cut proposed earlier on Plan funds during 1994-95 to meet the budgetary gap of the State) the State has been able to allocate more funds for important ongoing schemes in critical sectors to expedite their completion. The special dispensation has also eased to a large extent the availability of cash at the treasuries during the year 1994-95.

RESOURCES

4. Due to militancy during last few years there has been significant decline in tourism and its related activities. The recovery position in respect of sale of electricity, particularly in the Valley, has been poor. On the other hand the expenditure of the State has been increasing on account of maintenance of law and order, relief to migrants and payment of DA instalments to the employees.

5. The overall cumulative deficit for 1994-95 is estimated at Rs. 864 crores.

6. During the first two years of the 8th Plan, the State Govt. had taken a series of economic measures to face the difficult financial position. These included cut in levels of expenditure on telephones, O.E., T E, etc. and no creation of additional posts was allowed. Purchase of new vehicles was also restricted.

7. The anticipated financial achievement during the first three years of the 8th Plan is of the order of about 56% of the 8th Plan outlay. It is, therefore, imperative that the balance two years of the 8th Plan record a substantial improvement in financial as well as physical terms so that the targets originally fixed for the 8th Plan period are achieved to a large extent.

Accordingly a Draft Plan for Rs. 1165.50 crores has been prepared as per details given below :-

Item	Amount (Rs. crores)
1. Market borrowing (Net)	57.98
2. Negotiated Loans.	40.36
3. <u>Central Plan Assistance (Net)</u>	1065.45
(i) Normal	1133.45
(ii) Adjustment of APA	
a) Normal	(-) 78.00
b) Relief	
(iii) Externally Aided Projects	10.00
4. Plan revenue deficit grant	-
5. Centrally Sponsored Schemes (Transferred)	1.71
Total:	1165.50

GROWTH PATTERN

8. Before spelling out the salient features of the Plan for 1995-96 it would be desirable to take stock of the pattern of growth of the State economy during last few decades and the last about four years. The important sectors that contribute to the State domestic product are Agriculture and allied sectors (38%), construction, manufacturing electricity/water supply etc. (16%), trade, hotels and restaurants (12%), real estates (10%), Public Administration (13%) and rest by other services.

9. Due to militancy, the contribution of the tourism and other related activities has shown a steep fall during the last few years. The contribution of industry and trade also suffered heavily. The growth rates of broad sectors of the economy have been as under :-

Period	Annual Growth Rate (%)			
	Primary sector	Secondary sector	Tertiary sector	Overall
1960-79 (Average)	1.45	7.86	6.26	3.40
1970-80 (Average)	2.99	5.00	5.38	4.03
1980-90 (Average)	-0.15	4.61	2.96	1.83
1990-91	6.51	2.46	Neg.	2.97
1991-92	-0.57	3.84	7.75	3.69
1992-93	1.16	2.31	7.36	2.09

10. An analysis of figures of growth rates reveals that in the secondary sector the levels of growth experienced prior to 1989-90 were never reached showing partly the impact of disturbed conditions and also the low level of funding particularly in the medium and large scale industrial sectors. The growth rates in the primary sector show a checkered trend mainly because of inadequate infrastructure development for irrigation, flood control, power, seed production etc. for which investments of larger magnitude are necessary.

11. The strategy adopted for the Annual Plan of 1995-96 broadly flows from the priorities fixed for the State's 8th Five Year Plan and the trying conditions and circumstances which the State has been facing during the last few years. A sector-wise brief for the next year's Plan is given in the following paragraphs.

AGRICULTURE

12. Agriculture constitutes the thrust area for the 8th Plan and accordingly the strategy followed consists of development of cash crops like horticulture, vegetables, mushroom, apiculture etc. so that maximum returns per unit of land are derived in the field of cereal production, while high yielding variety seeds of paddy, maize and wheat for sub tropical areas are available, the main difficulty has been non-availability of suitable variety of seed for paddy in temperate areas of the State. The main concern of agriculture research has been to evolve suitable high yielding varieties of paddy particularly for the temperate zones of the State. The SKUAST has accordingly after lot of research been successful in evolving a new variety of paddy seed which will replace the old variety K-78 which has been sown in the Valley for the last 15-20 years. The University has also evolved new varieties of oil seeds suitable for the Valley. The cultivation of the high value saffron crop is also being tried in non-traditional areas.

13. Horticulture occupies a significant place in the development of the State. The State has the unique distinction of producing the famous 'Ambri' apple and variety of several other fruits. The horticulture industry provides direct and indirect employment to thousands of people and yields income of about Rs. 200 crores to them every year. In order to enhance apple production per hectare the main strategy would consist of high density plantation by importing for the time being the requisite root stock and also providing intensive extension services in areas that have good irrigation facilities. In addition to this, stress

is also being laid on development of dry land horticulture. The other measures being undertaken for giving a boost to this industry are provision of package of incentives and subsidies for establishment and development of new orchards, infrastructure for development of nurseries in private sector etc.

14. The foodgrains production is expected to increase significantly during 1994-95 as compared to production of 16.42 lakh tonnes during 1993-94. A target of 20.47 lakh tonnes has been proposed for the year 1995-96. The allocation for Agriculture and allied services during 1995-96 is proposed at Rs. 124.09 crores as against Rs. 91.56 crores during the year 1994-95.

FORESTRY

15. The State has about 20 thousand Sq. Kms. under forests. This constitutes about 15% of the area in the State. The forests provide the much needed fuel, fodder and timber to the people, help in maintaining ecological balance and also contribute significantly to the resources of the State. However, over several years large scale denudation and degradation of this important wealth has taken place. The estimates are that about 55 lakh hectares of forests are degraded which require rehabilitation. At present hardly 3000 to 4000 hectares are covered annually under the programme. The main policy thrust is, therefore, to prevent further denudation and rehabilitate the degraded forests. Recently the strategy under the schemes has been changed. The areas are identified, project reports are formulated on the basis of the requirement of the area and during first year these are fenced. Natural regeneration of the area is allowed for one year and then plantation is carried out to avoid over lapping with natural plants. This technique shall require lesser number of plants per hectare with accumulation of biomass at higher rate. The other items under this sector include identification of areas for economic fuel wood plantation and fodder and pasture development. Under the latter, grazing areas in such pockets where potential exists are identified and developed. The approved outlay for 1994-95 in this sector is Rs. 8.54 crores against which an expenditure of the order of Rs. 9.48 crores is anticipated. The higher expenditure is on account of regularisation of about 1000 daily wagers. The outlay proposed for 1995-96 is Rs. 12.49 crores.

SOCIAL FORESTRY

16. This project, started in 1982, continued to be

externally aided project till 1990-91. Thereafter it is a part of State Plan. Under the project 1.11 lakh hectares of land has been covered and about 22.93 crore plants (including farm forestry) have been planted during the period 1982-94.

17. Active participation and close involvement of the people are pre-requisites for effective implementation of the project. People have been motivated to offer community lands for plantation. The project has taken up various activities to educate the rural masses through programmes like farmer's camps, school seminars, orientation talks, field excursion, motivator camps and drawing competitions. The Joint Forest Management concept has been put into practice in the field through village forest committees. About 5580 village committees are functioning at present. These committees enjoy legal status and benefit sharing between the public and the Govt. is covered by Govt. notification. The project has also contributed in increasing skilled manpower for forestry development and awareness of rural population in forest protection and environmental conservation. By March 1994 the project had generated 191.61 lakh mandays of employment and about 5.30 lakh farmers benefited from the distribution of seedlings.

18. The project has acquired the status of a people's movement in the State and has become a trend setter in involving people in Governmental programmes of development. The growing willingness of the people to change their traditional habits from free grazing of their cattle in forest areas to stall feeding and to close areas for production of fuel wood and fodder at their door steps is an indicator of the success of the programme.

19. Under the project an outlay of Rs. 8.84 crores has been earmarked for the year 1994-95 against which anticipated expenditure is Rs. 9.79 crores. The outlay proposed for the year 1995-96 is Rs. 12.49 crores.

20. The Central Govt. has also approved eight 100% Centrally assisted projects for the State under Wasteland Development Project Programme. These schemes are to be implemented through Social Forestry Project. An outlay of Rs. 4.29 crores has been proposed for these schemes during 1995-96 for rehabilitation of 5163 hectares of Wastelands.

POWER

21. The State continues to be deficient in power

despite an identified hydro-electric potential of over 15000 MWs. The deficiency is mainly attributable to constraint of resources and also due to surrendering of rights to build any storage on its rivers in terms of Indus Water Treaty with Pakistan. The available resources are spread thin over many small, mini and micro hydel schemes which could not make any major addition to the generation of power in the State. The result has been widening gap between the demand for and availability of power. Most of the bigger schemes like Kishanganga and Bursar HEP are not even in pre-construction stage and as such are not likely to contribute before next decade or so.

22. During 1993-94, 786 million units of energy were generated in the State (both hydel and gas). Another 2122 million units were imported during the same period. However, the total availability (2908 million units) was still short of the demand of 4318 million units during the same period.

23. The achievements during 1994-95 registered improvement as compared to 1993-94. Three schemes out of five have been completed in respect of power generation. In regard to transmission and distribution system, out of 23 schemes, 20 would be completed by end of 1994-95. The 220 KVA line from Kishanpur to Pampore would be commissioned by end of July 1995.

24. The Power Development Department is considering the prioritization of some of the important Hydel Projects to ensure optimum impact.

25. Recognizing the importance of this sector, it has been accorded the highest priority in Plan allocation. As against an approved allocation of Rs. 281 crores during 1994-95, an amount of Rs. 314.8 crores has been proposed for 1995-96.

26. During 1995-96 besides generation, efforts would aim at improvement and augmentation of transmission and distribution net work.

27. The State is also taking suitable measures to reduce the T&D losses.

RURAL DEVELOPMENT

28. The main aim of special programmes for rural development is to reduce the incidence of poverty in rural areas through provision of wage employment and creation of durable assets. Besides other programmes, the Employment Assurance Scheme was

introduced in the State in 34 NES blocks in the Districts of Doda, Udhampur, Leh and Kargil during 1993-94. The scheme has been extended to the districts of Poonch, Rajouri, Baramulla and Kupwara during 1994-95 covering 23 blocks in these districts. During 1994-95 (end of October 1994) 15.51 lakh mandays of employment had been generated under the scheme by spending about Rs. 8.26 crores. During the same period 2807 works have been taken up and against it 1321 works have been completed.

29. Intensified JRY is under implementation in the Districts of Doda and Udhampur from 1993-94. Upto end of October, 1994 (during 1994-95) 6.95 lakh mandays of employment had been generated. Out of 2321 works undertaken during the period, 1378 works had been completed.

30. The scheme of innovative projects is under implementation in the 4 Districts of Valley namely Anantnag, Pulwama, Kupwara and Baramulla. Under this scheme, houses are to be constructed on the pattern of I A Y besides setting up of income generating units. Upto end of October, 1994, 34 houses had been constructed and 907 units were set up. The total expenditure incurred was to the extent of Rs. 1.30 crores. Another innovative project which aims at Rural sanitation facilities is under implementation in 13 villages of R S Pura in District Jammu/Kathua with the help of Central assistance at a cost of Rs. 1.84 crores.

HEALTH

31. The broad policy of the State Govt. (as at the national level) is to provide health for all by 2000 AD. To achieve this main emphasis is being laid on the consolidation of infrastructure created during the previous Plans and provision of manpower for running these institutions in accordance with the requirements and also keeping in view the felt needs of the people.

32. Most of the Sub Centers and PHCs and Sub District Hospitals/CHCs do not have their own buildings. In the sub-district hospitals many have to be provided additional space in the form of operation theaters and for additional beds. Adequate allocations are therefore needed for the purpose.

33. In case of District Hospitals, as a matter of policy stress is being laid on upgradation of patient care services with a view to reduce work-load on the main hospitals of Jammu and Srinagar cities and also to

provide specialized care to patients referred from similar institutions within the district itself.

34. In the back drop of the aforesaid points and also for completion of major ongoing schemes in Medical Colleges in Jammu and Srinagar and also their associated hospitals, the additional requirement of funds is estimated at about Rs. 25 crores which cannot be accommodated within the normal allocations in this sector.

35. The total approved allocation for health and medical education during 1994-95 is Rs. 41.09 crores against which an expenditure of the order of Rs. 43.19 crores is anticipated. Keeping in view the overall resources position, an allocation of Rs. 51.64 crores is proposed for 1995-96.

URBAN DEVELOPMENT

36. The programme for low cost sanitation was started in 1985-86. Under this programme the scavengers are to be liberated from the ugly job of carrying night soil as head loads. The policy of the Govt. of India is to convert all dry latrines into water borne flush latrines by 1997. The State Govt. has restructured the scheme whereby besides Central subsidy and HUDCO loan, State subsidy to the extent of Rs. 1650/- per unit in respect of E W S and Rs. 1500/- per unit in respect of LIG category is to be provided. The scheme has to be provided on whole town basis.

37. Under this scheme 6 towns in Jammu Division and 7 towns in Kashmir division have been approved. Survey in respect of 6 towns of Jammu Division has been conducted and the proposals have been sent to HUDCO. In respect of Kashmir division also proposal with regard to 3 towns have been sent to HUDCO. In the meantime, the work in 9 towns (where survey is complete) has been started. A provision of Rs. 3.00 crores has accordingly been proposed for the scheme during 1995-96.

INDUSTRIES

38. The State Govt. has announced a new industrial policy under which the State has been declared as backward and entitled to income tax exemption for five years.

39. The salient features of the new policy are :-

a) 30%% capital investment subsidy of the value of

capital investment subject to the maximum of Rs. 30 lakhs.

b) If a unit invests more than 255 crores in fixed capital within three years of the date of announcement of the policy, it will be treated as 'prestigious' unit and will be entitled to capital investment subsidy upto a maximum of Rs. 60 lakhs.

c) A 55% industrial subsidy to industrial units in one year which will be released at the end of the year provided the unit has increased its production over the past year or has reached 95% production level of its installed capacity. This incentive will be available to new units in their first year of production without any production related restrictions. This amount shall not exceed Rs. 10 lakhs.

d) No general sales tax shall be charged on raw material purchased by Small Scale Units, except on items brought on negative list as may be notified by the Govt. from time to time.

e) Sales Tax exemption will also be available on sale of finished goods manufactured by Small Scale Industries units for the first five years of their commercial production.

f) 100% subsidy to all units purchasing DG sets between 0.1 MW to 1.0 MW capacity, 100% subsidy for preparation of project report once the project report is accepted by the Govt. and the unit has gone into commercial stream and 100% subsidy for testing equipment.

g) Lumpsum subsidy of Rs. 1.00 lakh for units which have obtained ISO 9000 certification.

h) Availability of land to entrepreneurs at concessional notified rates in industrial areas and creation of a high power single window clearance cell for expeditious clearance of all cases.

i) For prestigious units and export oriented units an escort officer would be appointed by the J&K SIDCO to follow up cases and ensure clearance without delay.

j) SIDCO will be renamed as State Infrastructural and Industrial Development Corporation and all infrastructural development will be done by it

in future.

- k) SICOP will concentrate only on raw material supplied and marketing of final products of small scale sector.
- l) A sick industries cell would be set up to identify units tender towards sickness, study their problems and come up with solutions, if any.

40. For the industrial sector (small, medium and large) the approved allocation for 1994-95 was Rs. 55.97 crores against which the anticipated expenditure is of the order of Rs. 48.18 crores. An outlay of Rs. 79.34 crores has been proposed for 1995-96.

SELF EMPLOYMENT

41. The problem of educated unemployed is receiving priority attention of the State Govt. Apart from broad basing the opportunities for increased employment of the educated unemployed in various Central Govt. Establishments, an innovative scheme for promotion of self-employment ventures is being launched in the State. The restructured self-employment scheme envisages establishment of 27000 units of educated unemployed within a period of 4 years. Apart from encouraging self employment venture it would also entail indirect employment for about 54000 uneducated and semi-educated category. The activities proposed for coverage under the scheme are mainly manufacturing, agro and horticulture base services, construction and ancillaries. The total financial implication of this scheme is Rs. 66 crores of which the interest subsidy constitutes Rs. 40 crores and margin money Rs. 24 crores. The scheme will be launched during the current year. The process of institutional finance particularly in the Valley has been further streamlined with the help of Reserve Bank of India and Banking Ministry, Govt. of India. These measures would help to mitigate the problem of educated unemployed to a large extent.

TRIBAL SUB PLAN

42. Scheduled Tribes in the State comprise of 12 ethnic groups. The total population of the Scheduled Tribes as per special Census of 1987 is 7.9 lakhs comprising about 11% of the total population of the State. Major concentration of the tribes is in the district of Leh and Kargil (95-99%) followed by Poonch (40%),

Rajouri (30%) and Udhampur, Baramulla, Doda and Kupwara (8 to 15%).

43. The 1995-96 Plan outlay (flow) under the Tribal Sub Plan is of the order of Rs. 119.57 crores i.e. about 10.3% of the total State Plan outlay. In addition the special Central assistance for the year 1995-96 is expected to be of the order of about Rs. 5.50 crores which would be primarily spent on the income generating units, marketing, medical aid and hostels for Gujjar and Bakerwal community.

44. The Scheduled Caste population in the State is concentrated in the six districts of the Jammu division and is of the order of 6.41 lakh as of 1991. This is about 8.3% of the total population of the State. The largest number is in the district of Jammu accounting for 3.46 lakh persons.

45. Apart from the reservation of posts provided under the J&K Scheduled Caste and Backward Class Rules, the development scheme in the Scheduled Caste inhabited areas got a fillip through implementation of the Sub Plan for Scheduled Castes. Under the revised Plan formulation process the special component Plan is now formulated separately for each district on the same lines as the district Plan. There is a special cell in the department of Social Welfare at the apex level which coordinates the Plan formulation process besides monitoring the Plan implementation. The total flow of funds to Special Component Plan during 1993-94 has been of the order of Rs. 67.40 crores which is about 7.7% of the total outlay for these Districts. The SCP for 1994-95 is Rs. 72.55 crores. For the year 1995-96 the SCP of the order of Rs. 95.99 crores (about 8.23% of the total State Plan outlay) has been formulated. The major portion of funds is expected to be spent on forestry and social forestry programmes, health services, housing and other infrastructural programmes.

EXTERNALLY AIDED PROJECTS

46. While the flow of external assistance both project and non project is very low for the Special Category States in general, the J&K State figures very low in the recipients list. As against a total external assistance of Rs. 4764 crores approved for all the States in 1993-94, the J&K State had an allocation of Rs. 12.24 crores only i.e. less than 1%. There are only three projects - all World Bank assisted, sanctioned at present. Their details are given below :-

(Rs. in crores)

Project	Total cost (Rs.)	Date of start	Life of the project	Expdr. incurred upto 3/94	Amount claimed for reimbursement	Amount claimed reimbursement.
1. National Sericulture Project	26.61 crores	89-90	5 years	6.12	5.21	3.14
2. India population project (IPP-VII)	35.21 crores	90-91	5 years	16.36	14.11	-
3. Integrated Watershed Dev. Project (IWDP-Hills)	37.41 crores	90-91	7 years	15.52	14.03	11.89

47. Despite a vast potential in the hydel energy and requirement of technology and financial assistance for irrigation, drainage, environment and higher education sectors, the State of J&K has not been

considered under this programme except on a multi State basis as is the case with all the three ongoing projects.

CHAPTER III

Decentralized Planning

The State Govt. is committed to the thematic basis of decentralization and devolution of authority at the grass root level to promote effective participation of the public through their representatives in the formulation, implementation and overseeing of developmental activities and to bring the administration closer to the people and locus of problems. In the context a number of measures have been initiated particularly in the absence of elected representatives to secure participation of the public and for effectuating the delegation of authority at the District level. The concept of Single Line Administration introduced in the State in 1976 has been reaffirmed and strengthened to respond to the changed situation and developments. The revised guidelines for Decentralized Planning System, which are more comprehensive in nature and content, were issued by the State Govt. in Sept. 1993. The meetings of District Development Boards with the help of public representatives in the form of District Advisory Groups are held to incorporate public needs in the planning strategy and to sensitize the field machinery to the local requirements. From 1995-96 the process of decentralization would be further carried down to the institution of Panchayat and Block levels by associating the representatives of the people through the village and block level Committees in the planning process. This process of decentralization at different tiers in the District would help in the exercise for formulation of plans as per local requirements and obviate the tendency to have too much trivia on the plan by productive and meaningful deployment of resources.

At Divisional level also the non-official Committees in both the Divisions have been set up and have started working to take stock of various issues impinging on law and order and developmental needs. These measures re-affirm the commitment of the Administration to bring transparency, accountability and responsiveness in its functioning.

The development policy of the State Govt. postulates inter-alia a balanced development of the

three regions viz. Jammu, Kashmir and Ladakh. The total Plan of the State is broadly divided into State Plan and District Plan. The State Plan programmes constituting about 72% of the total Plan outlay include major infrastructural programmes like power development, tourism, major and medium irrigation, State highways, higher education, construction of hospitals, large and medium industrial development projects etc. The locational aspects of these projects is determined on the basis of resources potential of each region, geographical, climatic and other considerations so as to maximise the output from the investment so made. Thus while the Valley offers a congenial climate for development of horticulture, sheep husbandry, animal husbandry, tourism, handicrafts, handlooms and several programmes in these sectors are presently under implementation, the investment for Jammu region gives priority to the development of major and medium industries, irrigation and power generation having a hydel potential of around 10,000 MWs in the Chenab basin alone.

The regional aspect is further overseen through the investment in the district Plans which constitute about 28% of the total State Plan outlay. The programmes under the District Plan include schemes of a local area nature like primary/middle schools, minor irrigation, health centres, fair price shops, poverty alleviation programmes, JRY, social welfare centres etc. and as per the restructured decentralized system of Plan formulation, the District Plans reflect the aspirations and felt needs of all the areas in the District particularly the remote and backward ones. The monitoring of the District Plan has been made more intensive in nature specially for the programmes which are directly people oriented and reviewing of the progress of these schemes is done regularly by the District Development Commissioner and also during the course of District Development Board Meetings.

45 development sectors have been included in the District Plan component which are mostly people oriented programmes both of infrastructure and social services type.

Eighth Five Year Plan and Annual Plan 1995-96

(Objective-wise break-up of Outlays & Expenditure)

A B S T R A C T

Statement GN-0

(Rs. in lakhs)

S. No.	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL 1994-95	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1- REVENUE							
1	1(A) SALARIES - COMM	73517.83	14996.11	16538.80	18039.82	19641.86	22544.45
2	1(B) SALARIES - EXP	9581.70	166.82	61.55	764.19	324.54	545.41
3	2. T E / POL	1785.59	290.46	292.08	332.10	430.98	463.86
4	3. OFFICE EXPENSES	2226.18	343.97	328.20	381.40	412.51	488.36
5	4. RENT RATES/TAXES	874.01	128.89	166.88	128.26	166.00	188.58
6	5. TELEPHONE	442.59	61.31	70.90	72.24	71.89	83.19
7	6. STPND/SCHOLARSHIP	2972.43	499.97	571.22	731.59	760.66	777.38
8	7. WAGES	2713.30	488.16	584.72	578.72	573.98	545.27
9	8. PUB/INFORMATION	1273.23	132.10	126.53	178.17	218.23	255.91
10	9. TRAINING	746.26	109.14	106.94	181.98	188.59	197.14
11	10. BOOKS/LIBRARY	906.78	52.52	33.04	36.33	43.92	54.85
12	11. RESEARCH/SURVEY	772.82	103.10	137.70	373.84	298.97	407.85
13	12. OTHERS	0.00	42.48	7.70	0.00	10.84	13.86
TOTAL REVENUE:		97812.72	17415.03	19026.26	21798.64	23142.97	26566.11
2- CAPITAL							
14	1. LAND ACQUISITION	10724.25	497.29	534.59	2695.62	1600.12	2378.42
15	2. ON-GOING WORKS	142076.22	25778.90	26445.33	35270.50	36059.72	42049.16
16	3. NEW WORKS	44090.57	2225.77	2627.02	5686.70	4130.76	8028.26
17	4. MACH./EQUIPMENT	45628.88	6256.19	8421.61	10873.84	14098.83	13653.64
18	5. RAW MAT'L/DRUGS	24546.26	3305.38	3728.43	8717.59	7522.53	8949.12
19	6. SUBSIDY/INCENTIVE	11274.14	1680.35	1691.81	3356.87	3395.70	5226.76
20	7. LOAN	5127.28	1351.63	1021.38	1693.05	1519.08	3292.11
21	8. GRANT/SHARE CAPTL	17342.80	2997.84	1765.69	4090.23	3341.71	6005.89
22	9. OTHERS	1376.88	149.85	112.66	816.96	188.58	400.60
TOTAL CAPITAL:		302187.28	44243.20	46348.52	73201.36	71857.03	89983.96
GRAND TOTAL :		400000.00	61658.23	65374.78	95000.00	95000.00	116550.07

Eighth Five Year Plan and Annual Plan 1995-96

Service Wise Allocations

(Rs. in lakhs)

Sl No	Service	Total Cost		8th Plan(1992-97)		Expdt. 92-93	Expdt. 93-94	Expdt. end 3/94	Approved outlay(1994-95)			Ant. Expenditure(1994-95)			Proposed outlay(1995-96)		
		Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2-4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
1	I AGRI & ALLIED SERVICES	14109.31	12983.29	42320.00	26135.43	8318.03	8040.96	30794.43	3708.71	5447.45	9156.16	4011.11	5680.03	9691.14	4664.66	7744.93	12409.59
2	II RURAL DEVELOPMENT	183.90	0.00	13980.00	10517.00	2127.80	2150.48	12392.39	737.45	1823.55	2561.00	905.97	2761.92	3667.89	996.77	5315.08	6311.85
3	III SPECIAL AREA PROGRAMME	2575.83	9457.82	21650.00	16286.00	2981.90	3202.21	9552.48	988.79	2856.21	3845.00	1025.93	2863.65	3889.58	1135.22	3131.63	4266.85
4	IV IRRIGATION & FLOOD CONTROL	54402.37	78425.71	20552.00	13544.25	4398.02	4280.84	12378.14	1481.41	3701.09	5182.50	1616.62	3668.55	5285.17	1684.11	4151.67	5835.78
5	V ENERGY	508808.56	1068285.50	117748.00	106628.00	13316.60	17475.15	60601.91	2374.62	25833.00	28207.62	2374.62	25833.00	28207.62	2564.59	28989.21	31553.80
6	VI INDUSTRY & MINERALS	10855.22	1933.20	19400.00	14322.00	2850.94	2373.98	10618.02	1226.21	4370.49	5596.70	1312.05	3506.78	4818.83	1435.22	6499.07	7934.29
7	VII TRANSPORT & COMMUNICATION	55762.88	45178.98	28060.00	24493.00	5168.26	5699.12	17987.40	974.70	6775.30	7750.00	1142.95	6514.47	7657.42	1313.05	8403.76	9716.81
8	VIII SCIENCE, TECHNOLOGY, ENVRMN	100.00	300.00	1070.00	755.00	136.39	140.16	374.55	64.00	168.00	232.00	69.79	168.00	237.79	73.89	187.89	261.78
9	IX GENERAL ECONOMIC SERVICES	1426.46	363.00	12700.00	10198.00	1378.00	1603.33	4157.60	453.72	2508.28	2962.00	520.05	2325.99	2846.04	677.89	2757.69	3435.58
10	X SOCIAL SERVICES	230450.74	317210.75	118580.00	75530.60	20266.18	19840.54	77517.62	9759.99	18877.13	28653.02	10135.10	17527.65	27662.75	11985.63	21604.32	33589.95
11	XI GENERAL SERVICES	4588.20	4656.00	3940.00	3778.00	716.11	568.01	3898.27	29.04	824.96	854.00	28.78	1006.99	1035.77	35.08	1198.71	1233.79
GRAND TOTAL:		883263.47	1538794.25	400000.00	302187.28	61658.23	65374.78	240272.81	21798.64	73185.46	95000.00	23142.97	71857.03	95000.00	26566.11	89983.96	116550.07

Eighth Five Year Plan and Annual Plan 1995-96

Sectoral & Sub-Sectoral Allocations

Statement GN-1

(Rs. in lakhs)

Sl. No.	Service/Sector/Head/Subhead	Total Cost		8thPlan(1992-97)		Expdt. 92-93	Expdt. 93-94	Expdt. end 3/94	Approved outlay(1994-95)			Ant. Expenditure(1994-95)			Proposed outlay(1995-96)		
		Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2-4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
I AGRI & ALLIED SERVICES																	
1. CROP HUSBANDRY																	
(A) AGRICULTURE																	
(i)	AGRICULTURE, JAMMU [AGRIJ]	34.00	0.00	4400.00	900.00	989.91	836.42	3046.01	674.42	268.58	943.00	741.46	244.83	986.29	806.19	303.01	1109.20
(ii)	AGRICULTURE, KASHMIR [AGRIK]	0.00	0.00	4500.00	733.00	954.29	922.59	2669.15	777.00	228.00	1005.00	858.97	232.03	1091.00	923.38	694.84	1618.22
(iii)	NAEP (STATE UNIT) [NAEP]	0.00	0.00	30.00	0.00	6.88	7.54	21.60	8.00	0.00	8.00	8.00	0.00	8.00	8.64	0.00	8.64
	TOTAL HEAD [(A) AGRICULTURE]	34.00	0.00	8930.00	1633.00	1951.08	1766.55	5736.76	1459.42	496.58	1956.00	1608.43	476.86	2085.29	1738.21	997.85	2736.06
(B) HORTICULTURE																	
(i)	HORTICULTURE [HORT]	6719.67	6881.38	4000.00	2977.00	589.04	600.32	2160.35	195.68	617.32	813.00	202.27	614.43	816.70	225.39	798.36	1023.75
	TOTAL HEAD [(B) HORTICULTURE]	6719.67	6881.38	4000.00	2977.00	589.04	600.32	2160.35	195.68	617.32	813.00	202.27	614.43	816.70	225.39	798.36	1023.75
(C) AGROS																	
(i)	AGROS [AGROS]	0.00	0.00	270.00	270.00	12.62	35.00	305.46	0.00	60.00	60.00	0.00	66.53	66.53	0.00	86.00	86.00
	TOTAL HEAD [(C) AGROS]	0.00	0.00	270.00	270.00	12.62	35.00	305.46	0.00	60.00	60.00	0.00	66.53	66.53	0.00	86.00	86.00
(D) APPLD. NUTRITION PROGRAMME																	
(i)	APPLD. NUTRITION PROGRAMME [ANP]	290.00	250.00	250.00	43.00	44.34	48.69	141.99	54.00	5.00	59.00	54.40	4.60	59.00	58.32	5.60	63.92
	TOTAL HEAD [(D) APPLD. NUTRITION PROGRAMME]	290.00	250.00	250.00	43.00	44.34	48.69	141.99	54.00	5.00	59.00	54.40	4.60	59.00	58.32	5.60	63.92
(E) ASST.TO S/M FARMERS																	
(i)	ASST. TO S/M FARMERS [ASSTSMF]	0.00	0.00	1450.00	1450.00	310.14	270.31	870.71	0.00	343.20	343.20	0.00	297.50	297.50	0.00	297.50	297.50
	TOTAL HEAD [(E) ASST.TO S/M FARMERS]	0.00	0.00	1450.00	1450.00	310.14	270.31	870.71	0.00	343.20	343.20	0.00	297.50	297.50	0.00	297.50	297.50
	TOTAL SECTOR (1. CROP HUSBANDRY)	7043.67	7131.38	14900.00	6373.00	2907.22	2720.87	9215.27	1709.10	1522.10	3231.20	1865.10	1459.92	3325.02	2021.92	2185.31	4207.23
2. SOIL & WATER CONSERVATION																	
(A) AGRICULTURE LANDS																	
(i)	AGRICULTURE LANDS, JAMMU [AGRLANDJ]	0.00	0.00	450.00	216.00	102.63	97.08	301.63	45.74	53.26	99.00	58.83	47.94	106.77	60.25	57.65	117.90
(ii)	AGRICULTURE LANDS, KASHMIR [AGRLANDK]	0.00	0.00	250.00	114.00	42.02	32.99	119.01	26.27	27.73	54.00	20.92	33.59	54.51	22.32	37.63	59.95
	TOTAL HEAD [(A) AGRICULTURE LANDS]	0.00	0.00	700.00	330.00	144.65	130.07	420.64	72.01	80.99	153.00	79.75	81.53	161.28	82.57	95.28	177.85

(1)	(2-4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	(B) FOREST LANDS																
	(i) FOREST LANDS [FORLAND]	0.00	0.00	910.00	874.00	174.69	151.15	1249.30	6.10	213.90	220.00	6.10	213.90	220.00	7.00	240.00	247.00
	TOTAL HEAD [(B) FOREST LANDS]	0.00	0.00	910.00	874.00	174.69	151.15	1249.30	6.10	213.90	220.00	6.10	213.90	220.00	7.00	240.00	247.00
	(C) INTG. WATERSHED DEV.PROJ.																
	(i) INTG. WATERSHED DEV.PROJ. [IWDP]	3742.88	2780.00	2780.00	2170.33	471.16	567.31	1552.47	114.30	480.70	595.00	135.35	664.65	800.00	175.57	1054.01	1229.58
	TOTAL HEAD [(C) INTG. WATERSHED DEV.PROJ.]	3742.88	2780.00	2780.00	2170.33	471.16	567.31	1552.47	114.30	480.70	595.00	135.35	664.65	800.00	175.57	1054.01	1229.58
	(D) DTE. OF SOIL CONSERVATION																
	(i) DTE. OF SOIL CONSERVATION [DSC]	0.00	0.00	620.00	450.00	119.65	128.92	370.06	41.58	122.42	164.00	38.58	125.42	164.00	62.02	120.00	182.02
	TOTAL HEAD [(D) DTE. OF SOIL CONSERVATION]	0.00	0.00	620.00	450.00	119.65	128.92	370.06	41.58	122.42	164.00	38.58	125.42	164.00	62.02	120.00	182.02
	TOTAL SECTOR (2. SOIL & WATER CONSERVATION)	3742.88	2780.00	5010.00	3824.33	910.15	977.45	3592.47	233.99	898.01	1132.00	259.78	1085.50	1345.28	327.16	1509.29	1836.45
3.	ANIMAL/SHEEP HUSBANDRY																
	(A) ANIMAL HUSBANDRY																
	(i) ANIMAL HUSBANDRY, JAMMU [AHJ]	0.00	0.00	1710.00	448.75	337.78	338.72	1263.38	244.16	216.84	461.00	242.58	228.42	471.00	260.34	246.20	506.54
	(ii) ANIMAL HUSBANDRY, KASHMIR [AHK]	0.00	0.00	1600.00	947.00	264.83	257.78	1018.88	122.08	214.92	337.00	125.70	217.25	342.95	135.63	236.93	372.56
	TOTAL HEAD [(A) ANIMAL HUSBANDRY]	0.00	0.00	3310.00	1395.75	602.61	596.50	2282.26	366.24	431.76	798.00	368.28	445.67	813.95	395.97	483.13	879.10
	(B) SHEEP HUSBANDRY																
	(i) SHEEP HUNBANDRY, JAMMU [SHEEPJ]	0.00	0.00	1200.00	668.85	222.30	224.95	686.79	120.65	152.35	273.00	120.65	152.35	273.00	130.30	170.63	300.93
	(ii) SHEEP HUSBANDRY, KASHMIR [SHEEPK]	111.09	125.82	1360.00	995.00	182.52	128.75	916.61	47.26	176.74	224.00	47.72	176.34	224.06	61.04	187.95	248.99
	TOTAL HEAD [(B) SHEEP HUSBANDRY]	111.09	125.82	2560.00	1663.85	404.82	353.70	1603.40	167.91	329.09	497.00	168.37	328.69	497.06	191.34	358.58	549.92
	(C) SHEEP PRODUCTS DEV.BOARD																
	(i) SHEEP PRODUCTS DEV. BOARD [SSPDB]	2160.24	2360.24	300.00	300.00	0.00	57.15	2949.44	0.00	139.00	139.00	0.00	139.00	139.00	0.00	196.57	196.57
	TOTAL HEAD [(C) SHEEP PRODUCTS DEV.BOARD]	2160.24	2360.24	300.00	300.00	0.00	57.15	2949.44	0.00	139.00	139.00	0.00	139.00	139.00	0.00	196.57	196.57
	TOTAL SECTOR (3. ANIMAL/SHEEP HUSBANDRY)	2271.33	2486.06	6170.00	3359.60	1007.43	1007.35	6835.10	534.15	899.85	1434.00	536.65	913.36	1450.01	587.31	1038.28	1625.59
4.	DAIRY DEVELOPMENT																
	(A) DAIRY DEVELOPMENT																
	(i) JAMMU COOP. MILK FED.LTD. [JCMF]	585.85	585.85	130.00	130.00	43.27	43.46	136.73	0.00	67.00	67.00	0.00	67.10	67.10	0.00	70.00	70.00
	(ii) KMR.VALLEY M.P.COOP.FED. [KVMCF]	0.00	0.00	100.00	100.00	40.00	33.87	123.87	0.00	60.00	60.00	0.00	60.00	60.00	0.00	67.00	67.00
	TOTAL HEAD [(A) DAIRY DEVELOPMENT]	585.85	585.85	230.00	230.00	83.27	77.33	260.60	0.00	127.00	127.00	0.00	127.10	127.10	0.00	137.00	137.00
	TOTAL SECTOR (4. DAIRY DEVELOPMENT)	585.85	585.85	230.00	230.00	83.27	77.33	260.60	0.00	127.00	127.00	0.00	127.10	127.10	0.00	137.00	137.00
5.	F I S H E R I E S																
	(A) FISHERIES																
	(i) FISHERIES [FISH]	0.00	0.00	920.00	822.00	151.41	179.58	1176.07	20.60	207.40	228.00	24.21	207.91	232.12	31.43	228.57	260.00
	TOTAL HEAD [(A) FISHERIES]	0.00	0.00	920.00	822.00	151.41	179.58	1176.07	20.60	207.40	228.00	24.21	207.91	232.12	31.43	228.57	260.00
	TOTAL SECTOR (5. F I S H E R I E S)	0.00	0.00	920.00	822.00	151.41	179.58	1176.07	20.60	207.40	228.00	24.21	207.91	232.12	31.43	228.57	260.00

(1)	(2-4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
6.	FORESTRY & WILD LIFE																
	(A) FORESTRY																
	(i) FORESTRY (TERRITORIAL) [FORTRTL]	0.00	0.00	4800.00	4534.00	670.06	557.19	1890.25	49.26	804.74	854.00	143.26	804.74	948.00	347.40	902.00	1249.40
	TOTAL HEAD [(A) FORESTRY]	0.00	0.00	4800.00	4534.00	670.06	557.19	1890.25	49.26	804.74	854.00	143.26	804.74	948.00	347.40	902.00	1249.40
	(B) SOCIAL FORESTRY																
	(i) SOCIAL FORESTRY [SOCFOR]	0.00	0.00	4700.00	2264.00	821.43	867.45	2436.23	458.53	425.47	884.00	490.53	488.47	979.00	583.00	476.53	1059.53
	TOTAL HEAD [(B) SOCIAL FORESTRY]	0.00	0.00	4700.00	2264.00	821.43	867.45	2436.23	458.53	425.47	884.00	490.53	488.47	979.00	583.00	476.53	1059.53
	(C) WILDLIFE PROTECTION																
	(i) WILDLIFE PRESERVATION [WILDLIFE]	0.00	0.00	380.00	262.50	80.25	83.32	593.60	40.00	54.00	94.00	40.00	54.00	94.00	43.20	60.48	103.68
	TOTAL HEAD [(C) WILDLIFE PROTECTION]	0.00	0.00	380.00	262.50	80.25	83.32	593.60	40.00	54.00	94.00	40.00	54.00	94.00	43.20	60.48	103.68
	TOTAL SECTOR (6. FORESTRY & WILD LIFE)	0.00	0.00	9880.00	7060.50	1571.74	1507.96	4920.08	547.79	1284.21	1832.00	673.79	1347.21	2021.00	973.60	1439.01	2412.61
7.	AGRI RESEARCH & EDUCATION																
	(A) AGRICULTURE UNIVERSITY																
	(i) S.K.AGRICULTURE UNIVERSITY [AGRIUNI]	0.00	0.00	2930.00	2930.00	444.35	502.00	1494.42	530.00	70.00	600.00	509.00	70.00	579.00	572.40	79.00	651.40
	TOTAL HEAD [(A) AGRICULTURE UNIVERSITY]	0.00	0.00	2930.00	2930.00	444.35	502.00	1494.42	530.00	70.00	600.00	509.00	70.00	579.00	572.40	79.00	651.40
	(B) AGRICULTURE ECO. & STS.																
	(i) AGRICULTURE ECO. & STS. [ECONSTAT]	0.00	0.00	60.00	2.00	17.96	8.63	34.58	10.33	5.63	15.96	11.60	5.63	17.23	11.97	3.50	15.47
	TOTAL HEAD [(B) AGRICULTURE ECO. & STS.]	0.00	0.00	60.00	2.00	17.96	8.63	34.58	10.33	5.63	15.96	11.60	5.63	17.23	11.97	3.50	15.47
	TOTAL SECTOR (7. AGRI RESEARCH & EDUCATION)	0.00	0.00	2990.00	2932.00	462.31	510.63	1529.00	540.33	75.63	615.96	520.60	75.63	596.23	584.37	82.50	666.87
8.	INV IN AGRICULTURE CREDIT																
	(A) INVESTMENT IN AGRI. CREDIT																
	(i) INVESTMENT IN AGRI. CREDIT [IAC]	0.00	0.00	270.00	270.00	49.50	42.00	125.50	0.00	50.00	50.00	0.00	50.00	50.00	0.00	60.00	60.00
	TOTAL HEAD [(A) INVESTMENT IN AGRI. CREDIT]	0.00	0.00	270.00	270.00	49.50	42.00	125.50	0.00	50.00	50.00	0.00	50.00	50.00	0.00	60.00	60.00
	TOTAL SECTOR (8. INV IN AGRICULTURE CREDIT)	0.00	0.00	270.00	270.00	49.50	42.00	125.50	0.00	50.00	50.00	0.00	50.00	50.00	0.00	60.00	60.00
9.	OTHER AGR PROGRAMMES																
	(A) HORT. PLG. & MARKETING																
	(i) HORT. PLANNING & MARKETING [HORTIP&M]	462.58	0.00	700.00	379.00	117.19	89.48	445.15	58.87	89.13	148.00	66.25	94.88	161.13	69.88	104.25	174.13
	TOTAL HEAD [(A) HORT. PLG. & MARKETING]	462.58	0.00	700.00	379.00	117.19	89.48	445.15	58.87	89.13	148.00	66.25	94.88	161.13	69.88	104.25	174.13
	(B) HORT.PRODUCE MAR.(JK HPMC)																
	(i) J & K HPMC [JKHPMC]	0.00	0.00	250.00	250.00	140.89	119.35	460.24	0.00	42.00	42.00	0.00	67.35	67.35	0.00	678.35	678.35
	TOTAL HEAD [(B) HORT.PRODUCE MAR.(JK HPMC)]	0.00	0.00	250.00	250.00	140.89	119.35	460.24	0.00	42.00	42.00	0.00	67.35	67.35	0.00	678.35	678.35
	TOTAL SECTOR (9. OTHER AGR PROGRAMMES)	462.58	0.00	950.00	629.00	258.08	208.83	905.39	58.87	131.13	190.00	66.25	162.23	228.48	69.88	782.60	852.48

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
10. CO-OPERATIVE																			
(A) COOPERATIVE																			
(i)	CO-OPERATIVE [COOP]	3.00	0.00	1000.00	635.00	916.92	808.96	2234.95	63.88	252.12	316.00	64.73	251.17	315.90	68.99	282.37	351.36		
	TOTAL HEAD [(A) COOPERATIVE]	3.00	0.00	1000.00	635.00	916.92	808.96	2234.95	63.88	252.12	316.00	64.73	251.17	315.90	68.99	282.37	351.36		
	TOTAL SECTOR (10. CO-OPERATIVE)	3.00	0.00	1000.00	635.00	916.92	808.96	2234.95	63.88	252.12	316.00	64.73	251.17	315.90	68.99	282.37	351.36		
	TOTAL SERVICE [I AGRI & ALLIED SERVICES]	14109.31	12983.29	42320.00	26135.43	8318.03	8040.96	30794.43	3708.71	5447.45	9156.16	4011.11	5680.03	9691.14	4664.66	7744.93	12409.59		
II RURAL DEVELOPMENT																			
1. SPL PROGR FOR RURAL DEV																			
(A) INTE.RURAL DEV.PROG.(IRDP)																			
(i)	IRDP JAMMU [IRDPJ]	0.00	0.00	1650.00	1390.00	234.55	136.00	1087.85	47.00	134.00	181.00	49.00	195.82	244.82	47.75	307.06	354.81		
(ii)	IRDP KASHMIR [IRDPK]	0.00	0.00	1200.00	1025.00	180.00	141.00	923.16	41.00	133.00	174.00	41.00	193.42	234.42	44.28	276.30	320.58		
	TOTAL HEAD [(A) INTE.RURAL DEV.PROG.(IRDP)]	0.00	0.00	2850.00	2415.00	414.55	277.00	2011.01	88.00	267.00	355.00	90.00	389.24	479.24	92.03	583.36	675.39		
(B) NREP/JRY																			
(i)	NREP/JRY JAMMU [JRYJ]	0.00	0.00	1500.00	1477.00	236.20	370.00	3661.42	0.00	247.00	247.00	0.00	572.82	572.82	0.00	1327.78	1327.78		
(ii)	NREP/JRY KASHMIR [JRYK]	0.00	0.00	1500.00	1492.00	248.61	274.00	2892.65	0.00	271.00	271.00	0.00	686.00	686.00	0.00	2160.46	2160.46		
	TOTAL HEAD [(B) NREP/JRY]	0.00	0.00	3000.00	2969.00	484.81	644.00	6554.07	0.00	518.00	518.00	0.00	1258.82	1258.82	0.00	3488.24	3488.24		
(C) DROUGHT PRONE AREA PROG.																			
(i)	DPAP. DODA [DPAPD]	0.00	0.00	630.00	537.00	130.00	145.00	482.73	14.98	144.02	159.00	14.98	146.36	161.34	18.85	179.06	197.91		
(ii)	DPAP UDHAMPUR [DPAPU]	0.00	0.00	390.00	358.00	81.18	80.00	322.58	7.74	80.26	88.00	7.74	80.26	88.00	9.83	107.79	117.62		
	TOTAL HEAD [(C) DROUGHT PRONE AREA PROG.]	0.00	0.00	1020.00	895.00	211.18	225.00	805.31	22.72	224.28	247.00	22.72	226.62	249.34	28.68	286.85	315.53		
(D) INT.RURAL ENER.PROG.(IREP)																			
(i)	INT.RURAL ENER.PROG.(IREP) [IREP]	0.00	0.00	280.00	210.00	32.07	16.34	215.91	9.92	38.08	48.00	9.92	38.08	48.00	10.71	42.65	53.36		
	TOTAL HEAD [(D) INT.RURAL ENER.PROG.(IREP)]	0.00	0.00	280.00	210.00	32.07	16.34	215.91	9.92	38.08	48.00	9.92	38.08	48.00	10.71	42.65	53.36		
(E) RURAL SANITATION																			
(i)	RURAL SANITATION [RUSAN]	0.00	0.00	4020.00	3692.00	423.60	461.08	944.64	47.85	552.15	600.00	43.77	479.52	523.29	51.68	618.90	670.58		
	TOTAL HEAD [(E) RURAL SANITATION]	0.00	0.00	4020.00	3692.00	423.60	461.08	944.64	47.85	552.15	600.00	43.77	479.52	523.29	51.68	618.90	670.58		
	TOTAL SECTOR (1. SPL PROGR FOR RURAL DEV)	0.00	0.00	11170.00	10181.00	1566.21	1623.42	10530.94	168.49	1599.51	1768.00	166.41	2392.28	2558.69	183.10	5020.00	5203.10		
2. LAND REFORMS,CONS OF HLDNGS																			
(A) LAND REFORMS																			
(i)	LAND REFORMS [LAND]	183.90	0.00	1610.00	169.00	350.67	294.69	878.36	322.93	188.07	511.00	324.78	331.97	656.75	338.76	285.00	623.76		
	TOTAL HEAD [(A) LAND REFORMS]	183.90	0.00	1610.00	169.00	350.67	294.69	878.36	322.93	188.07	511.00	324.78	331.97	656.75	338.76	285.00	623.76		
	TOTAL SECTOR (2. LAND REFORMS,CONS OF HLDNGS)	183.90	0.00	1610.00	169.00	350.67	294.69	878.36	322.93	188.07	511.00	324.78	331.97	656.75	338.76	285.00	623.76		

(1)	(2-4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
3.	COMMUNITY DEV & PANCHAYATS																
	(A) COMMUNITY DEV.& PANCHAYATS																
	(i) CD & PANCHAYATS JAMMU [CDJ]	0.00	0.00	400.00	25.00	82.79	77.32	562.85	95.00	9.00	104.00	95.00	10.70	105.70	102.60	10.08	112.68
	(ii) CD & PANCHAYATS KASHMIR [CDK]	0.00	0.00	800.00	142.00	128.13	155.05	420.24	151.03	26.97	178.00	319.78	26.97	346.75	372.31	0.00	372.31
	TOTAL HEAD [(A) COMMUNITY DEV.& PANCHAYATS]	0.00	0.00	1200.00	167.00	210.92	232.37	983.09	246.03	35.97	282.00	414.78	37.67	452.45	474.91	10.08	484.99
	TOTAL SECTOR (3. COMMUNITY DEV & PANCHAYATS)	0.00	0.00	1200.00	167.00	210.92	232.37	983.09	246.03	35.97	282.00	414.78	37.67	452.45	474.91	10.08	484.99
	TOTAL SERVICE [II RURAL DEVELOPMENT]	183.90	0.00	13980.00	10517.00	2127.80	2150.48	12392.39	737.45	1823.55	2561.00	905.97	2761.92	3667.89	996.77	5315.08	6311.85
III	SPECIAL AREA PROGRAMME																
1.	SPECIAL AREA PROGRAMME																
	(A) GUJJARS & BAKARWALS																
	(i) GUJJARS & BAKARWALS [G&B]	94.31	0.00	1650.00	1047.00	213.72	178.79	594.55	108.40	136.60	245.00	107.64	127.60	235.24	117.06	153.00	270.06
	TOTAL HEAD [(A) GUJJARS & BAKARWALS]	94.31	0.00	1650.00	1047.00	213.72	178.79	594.55	108.40	136.60	245.00	107.64	127.60	235.24	117.06	153.00	270.06
	(B) LEH																
	(i) LEH [LEH]	0.00	0.00	10000.00	8067.00	1347.46	1526.09	4361.87	408.55	1391.45	1800.00	432.14	1407.78	1839.92	446.92	1552.73	1999.65
	TOTAL HEAD [(B) LEH]	0.00	0.00	10000.00	8067.00	1347.46	1526.09	4361.87	408.55	1391.45	1800.00	432.14	1407.78	1839.92	446.92	1552.73	1999.65
	(C) KARGIL																
	(i) KARGIL [KARGIL]	2481.52	9457.82	10000.00	7172.00	1420.72	1497.33	4596.06	471.84	1328.16	1800.00	486.15	1328.27	1814.42	571.24	1425.90	1997.14
	TOTAL HEAD [(C) KARGIL]	2481.52	9457.82	10000.00	7172.00	1420.72	1497.33	4596.06	471.84	1328.16	1800.00	486.15	1328.27	1814.42	571.24	1425.90	1997.14
	TOTAL SECTOR (1. SPECIAL AREA PROGRAMME)	2575.83	9457.82	21650.00	16286.00	2981.90	3202.21	9552.48	988.79	2856.21	3845.00	1025.93	2863.65	3889.58	1135.22	3131.63	4266.85
	TOTAL SERVICE [III SPECIAL AREA PROGRAMME]	2575.83	9457.82	21650.00	16286.00	2981.90	3202.21	9552.48	988.79	2856.21	3845.00	1025.93	2863.65	3889.58	1135.22	3131.63	4266.85
IV	IRRIGATION & FLOOD CONTROL																
1.	IRRIGATION & FLOOD CONTROL																
	(A) MAJOR & MEDIUM IRRIGATION																
	(i) RAVI TAWI IRRIGATION CANAL [RAVI]	6549.50	19806.22	1000.00	512.00	461.39	341.69	1289.27	133.57	368.43	502.00	133.57	368.43	502.00	144.26	494.64	638.90
	(ii) MAJ/MED. IRRIGATION JAMMU [MIJ]	6023.27	11679.55	2340.00	2073.00	475.42	532.13	1339.89	57.18	517.32	574.50	57.18	517.32	574.50	61.76	579.39	641.15
	(iii) MAJ/MED IRRIGATION KMR. [MIK]	6582.00	10489.00	3717.00	2796.00	757.91	653.92	1833.86	220.22	556.78	777.00	248.00	556.81	804.81	254.22	604.93	859.15
	TOTAL HEAD [(A) MAJOR & MEDIUM IRRIGATION]	19154.77	41974.77	7057.00	5381.00	1694.72	1527.74	4463.02	410.97	1442.53	1853.50	438.75	1442.56	1881.31	460.24	1678.96	2139.20
	(B) MINOR IRRIGATION																
	(i) MINOR IRRIGATION JAMMU [MINIRRJ]	7791.37	11837.59	2680.00	2057.00	544.10	526.58	1609.38	127.30	509.70	637.00	127.30	509.70	637.00	137.48	570.85	708.33
	(ii) MINOR IRRIGATION KASHMIR [MINIRRK]	12330.92	0.00	5740.00	3039.00	1146.10	1150.85	3146.47	528.83	824.17	1353.00	611.84	816.22	1428.06	626.40	867.82	1494.22
	TOTAL HEAD [(B) MINOR IRRIGATION]	20122.29	11837.59	8420.00	5096.00	1690.20	1677.43	4755.85	656.13	1333.87	1990.00	739.14	1325.92	2065.06	763.88	1438.67	2202.55
	(C) COMMAND AREA DEVELOPMENT																
	(i) COMMAND AREA DEV. JAMMU [CMDADJ]	1511.75	2646.35	600.00	382.00	117.04	123.95	355.33	43.39	101.61	145.00	43.94	101.06	145.00	46.91	113.75	160.66
	(ii) COMMAND AREA DEV KASHMIR [CMDADK]	0.00	0.00	400.00	285.25	54.16	69.00	199.25	19.31	62.69	82.00	22.18	59.62	81.80	25.20	70.22	95.42

(1)	(2-4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	TOTAL HEAD [(C) COMMAND AREA DEVELOPMENT]	1511.75	2646.35	1000.00	667.25	171.20	192.95	554.58	62.70	164.30	227.00	66.12	160.68	226.80	72.11	183.97	256.08
	(D) FLOOD CONTROL																
	(i) FLOOD CONTROL JAMMU [FCPJ]	4160.56	9284.00	1500.00	1185.00	404.50	436.99	1367.52	86.65	446.35	533.00	86.65	446.35	533.00	92.58	499.89	592.47
	(ii) FLOOD CONTROL KASHMIR [FCPK]	9453.00	12683.00	2575.00	1215.00	437.40	445.73	1237.17	264.96	314.04	579.00	285.96	293.04	579.00	295.30	350.18	645.48
	TOTAL HEAD [(D) FLOOD CONTROL]	13613.56	21967.00	4075.00	2400.00	841.90	882.72	2604.69	351.61	760.39	1112.00	372.61	739.39	1112.00	387.88	850.07	1237.95
	TOTAL SECTOR (I. IRRIGATION & FLOOD CONTROL)	54402.37	78425.71	20552.00	13544.25	4398.02	4280.84	12378.14	1481.41	3701.09	5182.50	1616.62	3668.55	5285.17	1684.11	4151.67	5835.78
	TOTAL SERVICE [IV IRRIGATION & FLOOD CONTROL]	54402.37	78425.71	20552.00	13544.25	4398.02	4280.84	12378.14	1481.41	3701.09	5182.50	1616.62	3668.55	5285.17	1684.11	4151.67	5835.78
	V ENERGY																
	1. P O W E R																
	(A) POWER																
	(i) POWER (SURVEY & INVESTIG.) [POWERDEV]	0.00	0.00	2000.00	851.00	285.76	290.00	825.76	345.00	0.00	345.00	345.00	0.00	345.00	372.60	0.00	372.60
	(ii) POWER DEV. (GENERATION) [PPG]	452610.56	1002661.50	70938.00	67134.00	6400.51	7668.38	32781.89	765.00	14558.00	15323.00	765.00	11649.00	12414.00	826.20	16264.96	17091.16
	(iii) POWER (TRANS. & DISTRI.) [T&D]	56198.00	65624.00	39580.00	33472.00	6075.24	8920.25	24779.90	1249.62	9880.00	11129.62	1249.62	11573.00	12822.62	1349.59	11155.60	12505.19
	(iv) POWER (RURAL ELECTRIFI.) [PGEN]	0.00	0.00	5000.00	5000.00	512.34	577.68	2090.02	0.00	1345.00	1345.00	0.00	2561.00	2561.00	0.00	1512.40	1512.40
	TOTAL HEAD [(A) POWER]	508808.56	1068285.50	117518.00	106457.00	13273.85	17456.31	60477.57	2359.62	25783.00	28142.62	2359.62	25783.00	28142.62	2548.39	28932.96	31481.35
	(B) NEW/RENEWBLE SRCES OF ENRG.																
	(i) NEW/RENEWBLE SRCES OF ENRG. [NRSE]	0.00	0.00	230.00	171.00	42.75	18.84	124.34	15.00	50.00	65.00	15.00	50.00	65.00	16.20	56.25	72.45
	TOTAL HEAD [(B) NEW/RENEWBLE SRCES OF ENRG.]	0.00	0.00	230.00	171.00	42.75	18.84	124.34	15.00	50.00	65.00	15.00	50.00	65.00	16.20	56.25	72.45
	TOTAL SECTOR (I. P O W E R)	508808.56	1068285.50	117748.00	106628.00	13316.60	17475.15	60601.91	2374.62	25833.00	28207.62	2374.62	25833.00	28207.62	2564.59	28989.21	31553.80
	TOTAL SERVICE [V ENERGY]	508808.56	1068285.50	117748.00	106628.00	13316.60	17475.15	60601.91	2374.62	25833.00	28207.62	2374.62	25833.00	28207.62	2564.59	28989.21	31553.80
	VI INDUSTRY & MINERALS																
	1. VILL & SMALL SCALE INDUSTRY																
	(A) HANDICRAFTS																
	(i) HANDICRAFTS DEPARTMENT [HANDI]	310.00	0.00	2300.00	361.00	459.88	488.38	2876.08	454.69	176.18	630.87	458.42	181.18	639.60	491.07	197.62	688.69
	(ii) HANDICRAFTS (S&E) CORP. [HANDIC]	0.00	0.00	300.00	300.00	122.10	166.17	453.27	0.00	50.00	50.00	0.00	150.00	150.00	0.00	221.00	221.00
	TOTAL HEAD [(A) HANDICRAFTS]	310.00	0.00	2600.00	661.00	581.98	654.55	3329.35	454.69	226.18	680.87	458.42	331.18	789.60	491.07	418.62	909.69
	(B) HANDLOOM																
	(i) HANDLOOM [LOOM]	0.00	0.00	600.00	197.00	177.07	178.14	481.40	85.68	128.32	214.00	89.72	128.32	218.04	94.11	142.15	236.26
	(ii) HANDLOOM DEV. CORPORATION [HLDC]	1318.30	22.95	500.00	500.00	119.76	50.00	224.76	0.00	50.00	50.00	0.00	50.00	50.00	0.00	81.00	81.00
	TOTAL HEAD [(B) HANDLOOM]	1318.30	22.95	1100.00	697.00	296.83	228.14	706.16	85.68	178.32	264.00	89.72	178.32	268.04	94.11	223.15	317.26
	(C) DIC(VIL. & SMALL)-SSI SEC.																
	(i) DICS(VIL & SMALL)-SSI SEC. [DIC]	0.00	0.00	3000.00	1865.00	337.76	509.03	1592.74	309.29	544.71	854.00	344.29	534.71	879.00	336.04	1508.08	1844.12
	TOTAL HEAD [(C) DIC(VIL. & SMALL)-SSI SEC.]	0.00	0.00	3000.00	1865.00	337.76	509.03	1592.74	309.29	544.71	854.00	344.29	534.71	879.00	336.04	1508.08	1844.12

(1)	(2-4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	(D) SICOP																
	(i) SICOP [SICOP]	948.09	0.00	200.00	200.00	35.00	19.47	86.47	0.00	30.00	30.00	0.00	80.00	80.00	0.00	247.24	247.24
	TOTAL HEAD [(D) SICOP]	948.09	0.00	200.00	200.00	35.00	19.47	86.47	0.00	30.00	30.00	0.00	80.00	80.00	0.00	247.24	247.24
	(E) SERICULTURE																
	(i) SERICULTURE [SERI]	2661.00	0.00	3000.00	2000.00	350.43	309.87	1041.07	205.75	294.25	500.00	295.37	470.40	765.77	313.61	804.75	1118.36
	TOTAL HEAD [(E) SERICULTURE]	2661.00	0.00	3000.00	2000.00	350.43	309.87	1041.07	205.75	294.25	500.00	295.37	470.40	765.77	313.61	804.75	1118.36
	(F) KHADI & VILL. IND.BOARD																
	(i) KHADI & VILL. IND. BOARD [KVIB]	0.00	0.00	250.00	49.00	43.68	44.89	116.37	37.43	16.57	54.00	39.25	21.57	60.82	45.77	20.95	66.72
	TOTAL HEAD [(F) KHADI & VILL. IND.BOARD]	0.00	0.00	250.00	49.00	43.68	44.89	116.37	37.43	16.57	54.00	39.25	21.57	60.82	45.77	20.95	66.72
	TOTAL SECTOR (1. VILL & SMALL SCALE INDUSTRY)	5237.39	22.95	10150.00	5472.00	1645.68	1765.95	6872.16	1092.84	1290.03	2382.87	1227.05	1616.18	2843.23	1280.60	3222.79	4503.39
	MED/LARGE SCALE INDUSTRY																
	(A) MEDIUM & LARGE INDUSTRIES																
	(i) J&K INDUSTRIES LTD. [JKI]	2298.18	1874.25	200.00	200.00	18.05	0.00	36.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(ii) J&K CEMENT [JKCEMENT]	306.00	0.00	400.00	400.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(iii) SIDCO [SIDCO]	0.00	0.00	2000.00	2000.00	141.68	150.00	511.68	0.00	350.00	350.00	0.00	350.00	350.00	0.00	350.00	350.00
	(iv) INFRA STRUC DEV (DIC)G.C. [INFRAS]	0.00	0.00	3500.00	3500.00	261.63	110.06	716.05	0.00	880.00	880.00	0.00	880.00	880.00	0.00	985.00	985.00
	(v) HIMALAYAN WOOL COMBERS LTD [HWC]	58.00	0.00	50.00	50.00	15.00	0.00	36.10	0.00	10.00	10.00	0.00	9.75	9.75	0.00	12.00	12.00
	(vi) ASST TO PUBL SECTOR UND [ASSTPS]	0.00	0.00	440.00	440.00	0.00	0.00	0.00	48.37	1327.06	1375.43	0.00	96.80	96.80	50.00	1350.00	1400.00
	(vii) STATE FINANCIAL CORP. [JKSFC]	0.00	0.00	1000.00	1000.00	350.00	200.00	1400.00	0.00	300.00	300.00	0.00	340.65	340.65	0.00	360.00	360.00
	(viii) J & K BANK LTD. [JKBANK]	0.00	0.00	500.00	500.00	250.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL HEAD [(A) MEDIUM & LARGE INDUSTRIES]	2662.18	1874.25	8090.00	8090.00	1036.36	460.06	3250.48	48.37	2867.06	2915.43		1677.20	1677.20	50.00	3057.00	3107.00
	TOTAL SECTOR (2. MED/LARGE SCALE INDUSTRY)	2662.18	1874.25	8090.00	8090.00	1036.36	460.06	3250.48	48.37	2867.06	2915.43		1677.20	1677.20	50.00	3057.00	3107.00
3.	MINING																
	(A) MINING																
	(i) GEOLOGY AND MINING [GEOMIN]	0.00	0.00	480.00	80.00	70.90	67.97	227.38	85.00	44.00	129.00	85.00	44.00	129.00	104.62	49.28	153.90
	(ii) J & K MINERALS LTD. [JKMIN]	2955.65	36.00	680.00	680.00	98.00	80.00	268.00	0.00	169.40	169.40	0.00	169.40	169.40	0.00	170.00	170.00
	TOTAL HEAD [(A) MINING]	2955.65	36.00	1160.00	760.00	168.90	147.97	495.38	85.00	213.40	298.40	85.00	213.40	298.40	104.62	219.28	323.90
	TOTAL SECTOR (3. MINING)	2955.65	36.00	1160.00	760.00	168.90	147.97	495.38	85.00	213.40	298.40	85.00	213.40	298.40	104.62	219.28	323.90
	TOTAL SERVICE [VI INDUSTRY & MINERALS]	10855.22	1933.20	19400.00	14322.00	2850.94	2373.98	10618.02	1226.21	4370.49	5596.70	1312.05	3506.78	4818.83	1435.22	6499.07	7934.29
	VII TRANSPORT & COMMUNICATION																
1.	ROAD TRANSPORT																
	(A) ROADS & BRIDGES																
	(i) OTHER COMMON ITEMS [OCI]	0.00	0.00	270.00	54.00	0.00	0.00	0.00	48.00	0.00	48.00	51.94	0.00	51.94	68.30	0.00	68.30

(1)	(2-4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
(ii)	R & B JAMMU [R&BJ]	1073.07	100.02	8290.00	6305.00	1664.12	1949.07	5048.46	523.78	1905.22	2429.00	623.35	1714.70	2338.05	684.48	2334.13	3018.61
(iii)	R & B KASHMIR [R&BK]	47757.36	44428.36	14630.00	13542.00	2759.35	3336.19	9582.54	258.40	3315.60	3574.00	292.97	3543.63	3836.60	353.83	3850.51	4204.34
	TOTAL HEAD [(A) ROADS & BRIDGES]	55430.43	45178.98	23190.00	19901.00	4423.47	5285.26	14631.00	830.18	5220.82	6051.00	968.26	5258.33	6226.59	1106.61	6184.64	7291.25
	(B) MECHANICAL ENGINEERING																
(i)	MECHANICAL ENGINEERING [MECEGG]	0.00	0.00	500.00	500.00	89.99	208.00	526.99	0.00	272.00	272.00	0.00	287.66	287.66	0.00	304.64	304.64
	TOTAL HEAD [(B) MECHANICAL ENGINEERING]	0.00	0.00	500.00	500.00	89.99	208.00	526.99	0.00	272.00	272.00	0.00	287.66	287.66	0.00	304.64	304.64
	(C) STATE MOTOR GARAGES																
(i)	STATE MOTOR GARAGES [SMG]	332.45	0.00	390.00	212.00	74.43	79.91	337.49	36.52	83.48	120.00	39.11	83.48	122.59	39.44	93.48	132.92
	TOTAL HEAD [(C) STATE MOTOR GARAGES]	332.45	0.00	390.00	212.00	74.43	79.91	337.49	36.52	83.48	120.00	39.11	83.48	122.59	39.44	93.48	132.92
	(D) ROAD TRANSPORT CORPORATION																
(i)	ROAD TRANSPORT CORPORATION [RTC]	0.00	0.00	3410.00	3410.00	450.00	20.00	1555.60	0.00	770.00	770.00	0.00	770.00	770.00	16.00	1221.00	1237.00
	TOTAL HEAD [(D) ROAD TRANSPORT CORPORATION]	0.00	0.00	3410.00	3410.00	450.00	20.00	1555.60	0.00	770.00	770.00	0.00	770.00	770.00	16.00	1221.00	1237.00
	TOTAL SECTOR (1. ROAD TRANSPORT)	55762.88	45178.98	27490.00	24023.00	5037.89	5593.17	17051.08	866.70	6346.30	7213.00	1007.37	6399.47	7406.84	1162.05	7803.76	8965.81
2.	INLAND WATER TRANSPORT																
	(A) I.W.T. (TULBUL NAVIGATION)																
(i)	INLAND WATER TRANSPORT [IWTT]	0.00	0.00	570.00	470.00	130.37	105.95	936.32	108.00	429.00	537.00	135.58	115.00	250.58	151.00	600.00	751.00
	TOTAL HEAD [(A) I.W.T. (TULBUL NAVIGATION)]	0.00	0.00	570.00	470.00	130.37	105.95	936.32	108.00	429.00	537.00	135.58	115.00	250.58	151.00	600.00	751.00
	TOTAL SECTOR (2. INLAND WATER TRANSPORT)	0.00	0.00	570.00	470.00	130.37	105.95	936.32	108.00	429.00	537.00	135.58	115.00	250.58	151.00	600.00	751.00
	TOTAL SERVICE [VII TRANSPORT & COMMUNICATION]	55762.88	45178.98	28060.00	24493.00	5168.26	5699.12	17987.40	974.70	6775.30	7750.00	1142.95	6514.47	7657.42	1313.05	8403.76	9716.81
	VIII SCIENCE, TECHNOLOGY, ENVRMN																
	1. SCIENCE, TECHNOLOGY, ENVRMNT																
	(A) SCIENCE & TECHNOLOGY																
(i)	SCIENCE & TECHNOLOGY [S&T]	0.00	0.00	190.00	115.00	18.98	17.07	59.05	14.20	21.80	36.00	14.20	21.80	36.00	15.34	24.41	39.75
	TOTAL HEAD [(A) SCIENCE & TECHNOLOGY]	0.00	0.00	190.00	115.00	18.98	17.07	59.05	14.20	21.80	36.00	14.20	21.80	36.00	15.34	24.41	39.75
	(B) ECOLOGY & ENVIRONMENT																
(i)	ECOLOGY & ENVIRONMENT [ECO&ENV]	0.00	0.00	700.00	564.00	97.72	101.54	244.26	27.30	135.70	163.00	31.52	135.70	167.22	33.65	151.98	185.63
	TOTAL HEAD [(B) ECOLOGY & ENVIRONMENT]	0.00	0.00	700.00	564.00	97.72	101.54	244.26	27.30	135.70	163.00	31.52	135.70	167.22	33.65	151.98	185.63
	(C) POLLUTION CONTROL BOARD																
(i)	POLLUTION CONTROL BOARD [PCB]	100.00	300.00	180.00	76.00	19.69	21.55	71.24	22.50	10.50	33.00	24.07	10.50	34.57	24.90	11.50	36.40
	TOTAL HEAD [(C) POLLUTION CONTROL BOARD]	100.00	300.00	180.00	76.00	19.69	21.55	71.24	22.50	10.50	33.00	24.07	10.50	34.57	24.90	11.50	36.40
	TOTAL SECTOR (1. SCIENCE, TECHNOLOGY, ENVRMNT)	100.00	300.00	1070.00	755.00	136.39	140.16	374.55	64.00	168.00	232.00	69.79	168.00	237.79	73.89	187.89	261.78
	TOTAL SERVICE [VIII SCIENCE, TECHNOLOGY, ENVRMN]	100.00	300.00	1070.00	755.00	136.39	140.16	374.55	64.00	168.00	232.00	69.79	168.00	237.79	73.89	187.89	261.78

(1)	(2-4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
IX GENERAL ECONOMIC SERVICES																	
1. SECTT ECONOMIC SERVICES																	
(A) PLANNING MACHINERY																	
(i)	PLANNING MACHINERY [PLAN]	0.00	0.00	190.00	0.00	30.30	28.20	85.12	46.00	8.00	54.00	49.90	8.00	57.90	70.05	22.50	92.55
TOTAL HEAD [(A) PLANNING MACHINERY]		0.00	0.00	190.00	0.00	30.30	28.20	85.12	46.00	8.00	54.00	49.90	8.00	57.90	70.05	22.50	92.55
(B) UNTIED FUNDS																	
(i)	UNTIED FUNDS [UFDP]	0.00	0.00	3500.00	3500.00	50.00	0.00	750.00	0.00	700.00	700.00	0.00	700.00	700.00	0.00	700.00	700.00
TOTAL HEAD [(B) UNTIED FUNDS]		0.00	0.00	3500.00	3500.00	50.00	0.00	750.00	0.00	700.00	700.00	0.00	700.00	700.00	0.00	700.00	700.00
TOTAL SECTOR (1. SECTT ECONOMIC SERVICES)		0.00	0.00	3690.00	3500.00	80.30	28.20	835.12	46.00	708.00	754.00	49.90	708.00	757.90	70.05	722.50	792.55
2. SURVEY & STATISTICS																	
(A) SURVEY AND STATISTICS																	
(i)	SURVEY AND STATISTICS [SUR&ST]	328.54	0.00	500.00	240.00	99.04	68.85	282.37	47.00	155.00	202.00	48.55	160.00	208.55	63.67	171.66	235.33
TOTAL HEAD [(A) SURVEY AND STATISTICS]		328.54	0.00	500.00	240.00	99.04	68.85	282.37	47.00	155.00	202.00	48.55	160.00	208.55	63.67	171.66	235.33
TOTAL SECTOR (2. SURVEY & STATISTICS)		328.54	0.00	500.00	240.00	99.04	68.85	282.37	47.00	155.00	202.00	48.55	160.00	208.55	63.67	171.66	235.33
3. TOURISM																	
(A) TOURISM																	
(i)	TOURISM [TOUR]	20.00	0.00	6830.00	5480.00	939.21	1189.57	2128.78	173.11	1329.89	1503.00	180.11	1177.07	1357.18	244.70	1412.42	1657.12
TOTAL HEAD [(A) TOURISM]		20.00	0.00	6830.00	5480.00	939.21	1189.57	2128.78	173.11	1329.89	1503.00	180.11	1177.07	1357.18	244.70	1412.42	1657.12
TOTAL SECTOR (3. TOURISM)		20.00	0.00	6830.00	5480.00	939.21	1189.57	2128.78	173.11	1329.89	1503.00	180.11	1177.07	1357.18	244.70	1412.42	1657.12
4. PARKS & GARDENS																	
(A) PARKS AND GARDENS																	
(i)	PARKS AND GARDENS [P&G]	827.92	363.00	1000.00	418.00	175.98	240.72	654.91	165.00	201.00	366.00	218.30	160.80	379.10	275.05	323.00	598.05
TOTAL HEAD [(A) PARKS AND GARDENS]		827.92	363.00	1000.00	418.00	175.98	240.72	654.91	165.00	201.00	366.00	218.30	160.80	379.10	275.05	323.00	598.05
TOTAL SECTOR (4. PARKS & GARDENS)		827.92	363.00	1000.00	418.00	175.98	240.72	654.91	165.00	201.00	366.00	218.30	160.80	379.10	275.05	323.00	598.05
5. WEIGHTS & MEASURES																	
(A) WEIGHTS AND MEASURES																	
(i)	WEIGHTS AND MEASURES [WEIGHTS]	0.00	0.00	70.00	7.00	13.33	14.67	39.96	14.98	4.02	19.00	15.56	4.02	19.58	16.18	4.50	20.68
TOTAL HEAD [(A) WEIGHTS AND MEASURES]		0.00	0.00	70.00	7.00	13.33	14.67	39.96	14.98	4.02	19.00	15.56	4.02	19.58	16.18	4.50	20.68
TOTAL SECTOR (5. WEIGHTS & MEASURES)		0.00	0.00	70.00	7.00	13.33	14.67	39.96	14.98	4.02	19.00	15.56	4.02	19.58	16.18	4.50	20.68
6. FOOD,STORAGE,WAREHOUSING																	
(A) CIVIL SUPPLIES																	
(i)	FOOD STORAGE & WAREHOUSING [FOODSTWH]	250.00	0.00	610.00	553.00	70.14	61.32	216.46	7.63	110.37	118.00	7.63	116.10	123.73	8.24	123.61	131.85
TOTAL HEAD [(A) CIVIL SUPPLIES]		250.00	0.00	610.00	553.00	70.14	61.32	216.46	7.63	110.37	118.00	7.63	116.10	123.73	8.24	123.61	131.85
TOTAL SECTOR (6. FOOD,STORAGE,WAREHOUSING)		250.00	0.00	610.00	553.00	70.14	61.32	216.46	7.63	110.37	118.00	7.63	116.10	123.73	8.24	123.61	131.85

(1)	(2-4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	TOTAL SERVICE [IX GENERAL ECONOMIC SERVICES]	1426.40	303.00	12700.00	10198.00	1378.00	1603.33	4157.60	453.72	2508.28	2962.00	520.05	2325.99	2846.04	677.89	2757.69	3435.58
X	SOCIAL SERVICES																
1.	EDUCATION,SPORTS,ARTS,CULT																
	(A) GENERAL EDUCATION																
	(i) ELEMENTARY EDUCATION [ELEDU]	0.00	0.00	14000.00	3963.00	2512.98	2795.67	9563.21	2148.43	1300.20	3448.63	2228.43	1300.20	3528.63	3081.00	1124.00	4205.00
	(ii) SECONDARY EDUCATION [SECEDU]	0.00	0.00	13000.00	1618.00	2076.55	2520.16	7767.99	2750.22	342.10	3092.32	2750.22	342.10	3092.32	3088.00	341.00	3429.00
	(iii) TEACHERS EDUCATION [TEACH]	0.00	0.00	550.00	286.00	54.94	57.04	298.52	41.04	45.10	86.14	41.04	45.10	86.14	42.10	51.90	94.00
	(iv) ADULT EDUCATION [ADEDU]	0.00	0.00	415.00	135.00	61.57	68.93	274.97	74.24	28.60	102.84	74.24	28.60	102.84	55.40	36.60	92.00
	(v) DIRECTION & ADMINISTRATION [DIRADMN]	0.00	0.00	125.00	25.00	14.84	10.08	70.82	43.90	12.10	56.00	43.90	12.10	56.00	22.00	34.00	56.00
	TOTAL HEAD [(A) GENERAL EDUCATION]	0.00	0.00	28090.00	6027.00	4720.88	5451.88	17975.51	5057.83	1728.10	6785.93	5137.83	1728.10	6865.93	6288.50	1587.50	7876.00
	(B) HIGHER EDUCATION																
	(i) HIGHER/COLLEGE EDUCATION [HIGHER]	0.00	0.00	3440.00	2250.00	726.85	745.00	2273.75	246.73	616.00	862.73	246.73	616.00	862.73	309.00	715.00	1024.00
	TOTAL HEAD [(B) HIGHER EDUCATION]	0.00	0.00	3440.00	2250.00	726.85	745.00	2273.75	246.73	616.00	862.73	246.73	616.00	862.73	309.00	715.00	1024.00
	(C) PHYSICAL EDUCATION																
	(i) PHYSICAL EDUCATION [PHYEDU]	0.00	0.00	1490.00	794.00	225.40	213.20	936.07	102.72	196.38	299.10	121.90	157.20	279.10	135.40	195.60	331.00
	TOTAL HEAD [(C) PHYSICAL EDUCATION]	0.00	0.00	1490.00	794.00	225.40	213.20	936.07	102.72	196.38	299.10	121.90	157.20	279.10	135.40	195.60	331.00
	(D) ART AND CULTURE																
	(i) ARTS AND CULTURE [ARTCUL]	0.00	0.00	650.00	476.00	62.65	71.80	341.38	27.93	119.07	147.00	77.43	119.07	196.50	80.00	113.70	193.70
	TOTAL HEAD [(D) ART AND CULTURE]	0.00	0.00	650.00	476.00	62.65	71.80	341.38	27.93	119.07	147.00	77.43	119.07	196.50	80.00	113.70	193.70
	(E) TECHNICAL EDUCATION																
	(i) TECHNICAL EDUCATION [TECHED]	477.50	500.00	1900.00	1405.00	153.43	327.29	607.06	81.00	312.00	393.00	81.00	262.00	343.00	144.50	295.50	440.00
	TOTAL HEAD [(E) TECHNICAL EDUCATION]	477.50	500.00	1900.00	1405.00	153.43	327.29	607.06	81.00	312.00	393.00	81.00	262.00	343.00	144.50	295.50	440.00
	TOTAL SECTOR (1. EDUCATION,SPORTS,ARTS,CULT)	477.50	500.00	35570.00	10952.00	5889.21	6809.17	22133.77	5516.21	2971.55	8487.76	5664.89	2882.37	8547.26	6957.40	2907.30	9864.70
2.	HEALTH & MED EDUCATION																
	(A) HEALTH SERVICES																
	(i) HEALTH JAMMU [HEALTHJ]	248.84	0.00	5800.00	2498.00	967.77	908.21	4967.48	801.11	284.89	1086.00	822.00	284.89	1106.89	865.20	319.08	1184.28
	(ii) HEALTH KASHMIR [HEALTHK]	1200.00	0.00	5600.00	2387.00	859.68	941.49	5099.45	701.42	368.68	1086.00	721.10	384.58	1105.68	688.62	499.64	1188.26
	(iii) DRUGS & FOOD CONTROL [D&FC]	0.00	0.00	290.00	107.00	56.40	62.10	206.46	49.65	22.95	72.60	50.60	21.95	72.55	53.62	25.71	79.33
	(iv) INDIAN SYSTEM OF MEDICINE [ISM]	0.00	0.00	300.00	32.00	43.10	42.43	184.38	45.70	4.30	50.00	45.61	4.30	49.91	48.88	4.81	53.69
	(v) MEDICAL COLLEGE SRINAGAR [MEDCOLLS]	404.56	2.41	500.00	141.00	113.24	141.76	537.98	72.68	89.32	162.00	72.68	89.50	162.18	78.82	100.80	179.62
	(vi) MEDICAL COLLEGE JAMMU [MEDCOLLJ]	2203.16	2448.78	1000.00	382.00	549.76	465.31	1445.82	154.00	316.00	470.00	180.00	334.00	514.00	230.00	369.89	599.89
	(vii) DENTAL COLLEGE SRINAGAR [DENTCOLS]	5.00	8.19	400.00	79.00	88.45	92.40	319.98	59.00	90.00	149.00	62.35	190.00	252.35	82.52	230.00	312.52
	(viii) ASSOC HOSPITALS. SGR. [ASSOHOSS]	384.80	4232.87	2100.00	1790.00	439.63	415.42	1458.59	65.00	502.00	567.00	65.40	502.00	567.40	70.20	566.50	636.70
	(ix) ASSOC HOSPITALS. JAMMU [ASSOHOSJ]	17.56	0.00	1500.00	1163.00	154.57	153.11	516.85	106.00	121.00	227.00	106.00	72.00	178.00	114.48	135.52	250.00

(1)	(2-4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	(x) INSTT. OF MEDICAL SCIENCES [IMS]	5000.00	6000.00	500.00	345.00	180.92	405.11	766.03	43.90	195.10	239.00	45.10	264.50	309.60	52.91	627.16	680.07
	TOTAL HEAD [(A) HEALTH SERVICES]	9463.92	12692.25	17990.00	8924.00	3453.52	3627.34	15503.02	2098.46	1994.24	4108.60	2170.84	2147.72	4318.56	2285.25	2879.11	5164.36
	TOTAL SECTOR (2. HEALTH & MED EDUCATION)	9463.92	12692.25	17990.00	8924.00	3453.52	3627.34	15503.02	2098.46	1994.24	4108.60	2170.84	2147.72	4318.56	2285.25	2879.11	5164.36
3.	WATER SUPPLY,HSNG,URBAN DEV																
	(A) WATER SUPPLY																
	(i) PHE JAMMU [WATERSUJ]	55534.40	66420.82	10000.00	7537.00	1547.74	2269.30	6078.07	599.00	2173.00	2772.00	599.00	2173.00	2772.00	754.23	2326.44	3080.67
	(ii) PHE KASHMIR [WATERSUK]	40670.00	48009.00	10000.00	7450.00	2343.05	2418.09	7004.69	489.37	2319.63	2809.00	592.54	2314.63	2907.17	762.52	3097.99	3860.51
	TOTAL HEAD [(A) WATER SUPPLY]	96204.40	114429.82	20000.00	14987.00	3890.79	4687.39	13082.76	1088.37	4492.63	5581.00	1191.54	4487.63	5679.17	1516.75	5424.43	6941.18
	(B) SEWERAGE & DRAINAGE																
	(i) SEWERAGE & DRAINAGE [SEWERAGE]	8890.19	16973.81	4130.00	3101.00	640.20	771.09	2131.00	273.00	680.00	953.00	273.00	685.86	958.86	300.83	1036.61	1337.44
	TOTAL HEAD [(B) SEWERAGE & DRAINAGE]	8890.19	16973.81	4130.00	3101.00	640.20	771.09	2131.00	273.00	680.00	953.00	273.00	685.86	958.86	300.83	1036.61	1337.44
	(C) HOUSING																
	(i) HOUSING [HOUSING]	0.00	0.00	2500.00	2486.00	195.43	220.40	874.09	3.16	707.00	710.16	0.00	742.63	742.63	0.00	795.25	795.25
	TOTAL HEAD [(C) HOUSING]	0.00	0.00	2500.00	2486.00	195.43	220.40	874.09	3.16	707.00	710.16	0.00	742.63	742.63	0.00	795.25	795.25
	(D) URBAN DEVELOPMENT																
	(i) URBAN DEVELOPMENT [UD]	88108.82	87360.06	10170.00	9850.00	735.98	460.45	7546.35	65.50	1921.00	1986.50	65.50	1901.00	1966.50	75.00	2274.00	2349.00
	(ii) INTGRD CITY & DAL DEV PR [DAL]	20264.31	76280.43	15000.00	14554.00	797.04	941.66	3536.70	89.84	2313.16	2403.00	92.00	1106.13	1198.13	112.86	2549.32	2662.18
	(iii) FIRE SERVICES [FIRE]	404.18	357.42	270.00	270.00	50.83	43.70	139.27	1.60	65.40	67.00	0.80	60.56	61.36	1.73	67.83	69.56
	(iv) CORE AREA DEV SRINAGAR [CADS]	6347.48	8327.02	3100.00	3082.00	1639.73	770.76	4414.18	9.00	698.00	707.00	9.00	698.00	707.00	9.72	0.00	9.72
	(v) CENTRAL AREA DEV. JAMMU [CADJ]	0.00	0.00	2600.00	2561.00	2073.00	709.95	5062.49	0.00	1200.00	1200.00	2.00	1198.00	1200.00	6.00	0.00	6.00
	(vi) NEHRU ROZGAR YOJANA [NRY]	0.00	0.00	190.00	136.00	16.54	0.00	60.25	13.56	44.44	58.00	13.33	40.03	53.36	14.64	49.77	64.41
	TOTAL HEAD [(D) URBAN DEVELOPMENT]	115124.79	172324.93	31330.00	30453.00	5313.12	2926.52	20759.24	179.50	6242.00	6421.50	182.63	5003.72	5186.35	219.95	4940.92	5160.87
	TOTAL SECTOR (3. WATER SUPPLY.HSNG.URBAN DEV)	220219.38	303728.56	57960.00	51027.00	10039.54	8605.40	36847.09	1544.03	12121.63	13665.66	1647.17	10919.84	12567.01	2037.53	12197.21	14234.74
4.	INFORMATION & PUBLICITY																
	(A) INFORMATION & PUBLICITY																
	(i) INFORMATION & PUBLICITY [INFORM]	0.00	0.00	250.00	204.00	28.09	43.45	92.77	10.45	55.55	66.00	10.45	55.55	66.00	11.15	56.21	67.36
	TOTAL HEAD [(A) INFORMATION & PUBLICITY]	0.00	0.00	250.00	204.00	28.09	43.45	92.77	10.45	55.55	66.00	10.45	55.55	66.00	11.15	56.21	67.36
	TOTAL SECTOR (4. INFORMATION & PUBLICITY)	0.00	0.00	250.00	204.00	28.09	43.45	92.77	10.45	55.55	66.00	10.45	55.55	66.00	11.15	56.21	67.36
5.	WELFARE OF SC/OBC																
	(A) WEL. OF SCH.CASTES & O.B.C																
	(i) WEL. OF SCH. CASTES & OBC [WSC]	0.00	0.00	1830.00	1057.00	224.09	152.08	685.80	165.10	116.90	282.00	175.20	106.80	282.00	174.91	130.92	305.83
	TOTAL HEAD [(A) WEL. OF SCH.CASTES & O.B.C]	0.00	0.00	1830.00	1057.00	224.09	152.08	685.80	165.10	116.90	282.00	175.20	106.80	282.00	174.91	130.92	305.83
	TOTAL SECTOR (5. WELFARE OF SC/OBC)	0.00	0.00	1830.00	1057.00	224.09	152.08	685.80	165.10	116.90	282.00	175.20	106.80	282.00	174.91	130.92	305.83

(1)	(2-4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
6.	LABOUR, CRAFTSMAN TRNG, EMPLT																
(A)	LABOUR, CRAFTSMAN TRNG, EMP.																
(i)	LABOUR WELFARE [LABOUR]	30.14	30.14	140.00	51.00	27.72	29.13	85.85	27.62	30.38	58.00	28.74	37.38	66.12	31.25	45.00	76.25
(ii)	EMPLOYMENT EXCHANGES [EMPLOYME]	0.00	0.00	100.00	80.00	0.00	2.25	2.25	0.00	14.00	14.00	0.00	8.00	8.00	5.00	16.00	21.00
(iii)	SELF EMPLOYMENT [SELFEMP]	150.00	150.00	590.00	537.00	75.80	31.22	151.07	47.50	927.50	975.00	63.50	629.00	692.50	74.30	2317.90	2392.20
(iv)	CRAFTSMAN TRAINING-I.T.I. [ITI]	109.80	109.80	810.00	366.00	139.13	117.82	366.67	87.25	123.75	211.00	107.77	119.25	227.02	123.84	109.00	232.84
	TOTAL HEAD [(A) LABOUR.CRAFTSMAN TRNG.EMP.]	289.94	289.94	1640.00	1034.00	242.65	180.42	605.84	162.37	1095.63	1258.00	200.01	793.63	993.64	234.39	2487.90	2722.29
	TOTAL SECTOR (6. LABOUR.CRAFTSMAN TRNG.EMPLT)	289.94	289.94	1640.00	1034.00	242.65	180.42	605.84	162.37	1095.63	1258.00	200.01	793.63	993.64	234.39	2487.90	2722.29
7.	SOCIAL WELFARE & NUTRITION																
(A)	SOCIAL WELFARE & NUTRITION																
(i)	SOCIAL WELFARE [SW]	0.00	0.00	1400.00	392.60	203.99	214.68	921.24	263.37	121.63	385.00	266.54	121.74	388.28	285.00	145.67	430.67
(ii)	NUTRITION [NUTRTION]	0.00	0.00	1940.00	1940.00	185.09	208.00	728.09	0.00	400.00	400.00	0.00	500.00	500.00	0.00	800.00	800.00
	TOTAL HEAD [(A) SOCIAL WELFARE & NUTRITION]	0.00	0.00	3340.00	2332.60	389.08	422.68	1649.33	263.37	521.63	785.00	266.54	621.74	888.28	285.00	945.67	1230.67
	TOTAL SECTOR (7. SOCIAL WELFARE & NUTRITION)	0.00	0.00	3340.00	2332.60	389.08	422.68	1649.33	263.37	521.63	785.00	266.54	621.74	888.28	285.00	945.67	1230.67
	TOTAL SERVICE [X SOCIAL SERVICES]	230450.74	317210.75	118580.00	75530.60	20266.18	19840.54	77517.62	9759.99	18877.13	28653.02	10135.10	17527.65	27662.75	11985.63	21604.32	33589.95
XI	GENERAL SERVICES																
1.	STATIONERY & PRINTING																
(A)	STATIONERY & PRINTING																
(i)	GOVERNMENT PRESS JAMMU [GPJ]	105.00	0.00	50.00	39.00	10.64	3.71	195.05	1.18	12.82	14.00	1.08	12.82	13.90	1.28	14.36	15.64
(ii)	GOVERNMENT PRESS SRINAGAR [GPS]	62.20	0.00	120.00	90.00	25.42	12.50	66.71	3.00	31.00	34.00	2.50	31.00	33.50	4.80	45.00	49.80
(iii)	STATIONERY & CIVIL SUPP. [STACIVIL]	8.87	0.00	70.00	56.00	5.59	3.29	21.03	3.39	11.61	15.00	3.73	11.61	15.34	4.00	18.25	22.25
	TOTAL HEAD [(A) STATIONERY & PRINTING]	176.07	0.00	240.00	185.00	41.65	19.50	282.79	7.57	55.43	63.00	7.31	55.43	62.74	10.08	77.61	87.69
	TOTAL SECTOR (1. STATIONERY & PRINTING)	176.07	0.00	240.00	185.00	41.65	19.50	282.79	7.57	55.43	63.00	7.31	55.43	62.74	10.08	77.61	87.69
2.	PUBLIC WORKS (NFB)																
(A)	P.W.D.(NFB)																
(i)	PWD (NFB) JAMMU [NFBJ]	455.36	0.00	1800.00	1800.00	326.61	308.58	1001.42	0.00	422.00	422.00	0.00	527.78	527.78	0.00	734.74	734.74
(ii)	PWD (NFB) KASHMIR [NFBK]	3956.00	4656.00	1450.00	1450.00	268.23	192.95	2350.38	0.00	278.00	278.00	0.00	354.25	354.25	0.00	310.36	310.36
	TOTAL HEAD [(A) P.W.D.(NFB)]	4411.36	4656.00	3250.00	3250.00	594.84	501.53	3351.80	0.00	700.00	700.00	0.00	882.03	882.03	0.00	1045.10	1045.10
	TOTAL SECTOR (2. PUBLIC WORKS (NFB))	4411.36	4656.00	3250.00	3250.00	594.84	501.53	3351.80	0.00	700.00	700.00	0.00	882.03	882.03	0.00	1045.10	1045.10
3.	INSTT OF MNGMNT & PUB ADMN																
(A)	I.M.P.A.																
(i)	INSTT OF MANAGEMENT & P.A. [IMPA]	0.77	0.00	450.00	343.00	79.62	46.98	263.68	21.47	69.53	91.00	21.47	69.53	91.00	25.00	76.00	101.00
	TOTAL HEAD [(A) I.M.P.A.]	0.77	0.00	450.00	343.00	79.62	46.98	263.68	21.47	69.53	91.00	21.47	69.53	91.00	25.00	76.00	101.00
	TOTAL SECTOR (3 INSTT OF MNGMNT & PUB ADMN)	0.77	0.00	450.00	343.00	79.62	46.98	263.68	21.47	69.53	91.00	21.47	69.53	91.00	25.00	76.00	101.00
	TOTAL SERVICE [XI GENERAL SERVICES]	4588.20	4656.00	3940.00	3778.00	716.11	568.01	3898.27	29.04	824.96	854.00	28.78	1006.99	1035.77	35.08	1198.71	1233.79
	GRAND TOTAL:	883263.47	1538794.25	400000.00	302187.28	61658.23	65374.78	240272.81	21798.64	73185.46	95000.00	23142.97	71857.03	95000.00	26566.11	89983.96	116550.07

Agriculture Department Jammu

The Department of Agriculture aims to achieve the production level of 12.88 lakh tonnes of food grains and 0.56 lakh tonnes of Oil Seeds by the end of 8th plan period from the level of 10.41 lakh tonnes of food grains and 0.22 lakh tonnes of Oil Seeds for the terminating year of 7th plan.

Continued efforts are on to increase the overall production and productivity by increasing the cropped area and the cropping intensity, optimal utilization of available irrigation potential adoption of scientific technology for crop production, increased utilization of farm power, scientific replacement of existing crop seed germ plasm with vigorous ones, adoption of need based plant protection measures, protection of food grains in storage and through management both of soil and water on integrated watershed basis.

Main Development targets and Achievements of the Department are as under:-

Against the production targets of 11.635 lakhs tonnes of food grains and 0.2555 lakh tonnes of oilseeds during 1994-95, the expected production will be of the order of 11.579 lakh tonnes of food grains and 0.248 lakh tonnes of oilseeds. The production target for 1995-96 has been proposed at 12.15 lakh tonnes of food grains and 0.30 lakh tonnes of oilseeds.

1. Agriculture Jammu:-

41625 quintals of High Yielding Varieties seeds of various crops are expected to be distributed against the targets for distribution of 48750 quintals during 1994-95 which is 7.52% higher than the distribution made during 1993-94.

2. Soil Conservation (Agriculture Lands):-

As against the proposed targets of 33000 Million Tonnes for plant nutrients, 29337 Million Tonnes is expected to be distributed during 1994-95 which shall be 22.08% higher than the actual off take during 1993-94. The targets for distribution of fertilizer during the year 1995-96 is proposed at 32125 Million Tonnes of plant nutrients.

Coverage under High Yielding Varieties of various crop seeds is expected to be 5.77 lakh hectares against the targets of 5.80 lakh hectares during 1994-95 and the targets for coverage of area under High Yielding Varieties programme has been proposed at 5.93 lakh hectares for the year 1995-96 which shall be 86.02% of the total cropped area under various crops.

Financial Outlay

An outlay of Rs.943.00 lakhs has been approved for 1994-95, Rs.674.42 lakhs under revenue and Rs.268.58 lakhs under capital components. Out of Rs.674.42 lakhs under revenue component, Rs.59.74 lakhs only left out for state sector and Rs.614.68 lakhs for district sector. Likewise out of Rs.268.58 lakhs under capital component, Rs.178.87 lakhs have been earmarked for state sector schemes and 89.71 lakhs for District sector schemes. Thus out of total outlay of Rs.943.00 lakhs, Rs.704.39 lakhs has been provided for districts and Rs.238.61 lakhs for state sector during 1994-95.

In the Draft Annual Plan for 1995-96 for Agriculture Department, Jammu, an outlay of Rs.784.91 lakhs has been earmarked for District sector and Rs.324.29 lakhs for state sector and thus the total outlay of Rs.1109.20 lakhs has been proposed for the year 1995-96.

Main schemes under implementation are as under:-

I. Farm Management

The Department has two large size mechanized seed Multiplication Farms in Jammu Division, besides 27 small Farms. The seed Multiplication Farm-Chinore/Chakrohi which meets more than 60% seed requirement for the Division are the large Farms. At the small farms, location specific breeder/foundation seeds are multiplied for further multiplication as certified seeds for distribution to the farmers. Five farms have been put up for vegetable seed production and three for potato seed.

During the year 1994-95, an amount of Rs.43.35 lakhs was provided for farm management under wages, machinery and equipment, material and supplies, land development, out of which Rs.10.42 lakhs stands utilized ending 8/94. An outlay of Rs.46.65 lakhs has been proposed for the year 1995-96 under Farm Management. Additional amount of Rs.12.50 lakhs is required under wages of Chakrohi farm for 1995-96 due to the fact that 105 permanent labourers are working who were transferred from erstwhile Drug Research Farm and this committed expenditure has to be met. The outlay under revenue component need to be enhanced, the wages have been proposed at the current years level.

During 1995-96, the production of High Yielding Variety seeds in departmental Farms is targetted at 30730 quintals.

II. Seed Processing and Seed Certification:

The Department of Agriculture, Jammu has adopted a scientific approach for replacement of seeds of different crops. The replacement is to be achieved every year by fresh supply of seeds to the farmers and 10% replacement shall be effected through the farmers own seed being produced by the farmers from the seed Villages being established by the Department because the Department proposes to procure only 50% seed from the seed villages.

The seed produced at the departmental farms and through seed villages is processed at the Seed Processing Plant established at Talab Tillo, Jammu. Every year 30 to 45 thousand quintals of seed has to be processed at the Seed Processing Plant. The Department is short of storing capacity, as such additional storage is being created. Due to meagre resources for completion of stores at Seed Processing Plant, Talab Tillo, Jammu the spillover work is expected to be completed during 1995-96 for which 14.00 lakhs has been proposed under ongoing works so that enough storage is made available for storage of unprocessed seed after harvest and storage of processed seeds for next sowing. An amount of Rs.3.10 lakhs has been proposed for packing material (Certification tags, etc.) and opening and maintenance of seed outlets.

III. Promotion of Scientific Agriculture

a. Seed Production through Seed Villages.

The location of specific varieties of different

crops, which cannot be produced at the Departmental Farms because of non-availability of farms in specific areas need to be multiplied at the farmer's fields under Seed Village Programme. This not only helps in the production of location specific varieties of seeds but also helps in bridging the gap between overall requirement and production of seeds. The procurement of seed from the Seed villages is rather cheaper than the seeds purchased from different corporations from outside the State which make available only general types of varieties. Moreover, the seed produced locally is much better and acclimatized to local conditions than the seeds purchased from outside.

Therefore, with the following objectives the programme of seed production through seed villages/registered seed grower has been adopted.

1. To produce location specific varieties seeds;
2. To produce and procure the deficient quantity of wheat seed which is always cheaper than the seed procured from Seed corporations outside the state;
3. 10% replacement is effected through this programme over and above the 10% replacement proposed to be effective through Departmental Seed Supply.
4. To train the farmers to produce seeds through scientific method adopting all the seed standards so that they can be induced to produce seeds not only for local requirement but for export outside the state also for better remuneration to them.
5. To produce seed through package approach i.e. compact area approach which will also exhibit the higher production potential of a variety which, otherwise, does not throw a good impact on the farmers when cultivated in scattered manner.

With these objectives, the Department is establishing seed villages in different parts of the Division under different climatic conditions where location specific varieties are sown for seed production and only 50% of seed from the plots, which conforms all the seed certification norms, are procured and 50% of the seeds remain with the farmers for their use as well for the use of other farmers through barter/natural spread.

During 1995-96, 13300 quintals of High Yielding Variety seeds for cereals, pulses, oilseeds and fodder crops is proposed to be procured from seed village/registered growers.

As an incentive to establish seed villages (Package area) P&K is being subsidized upto 50% of the cost for which Rs.1.00 lakh was approved for the year 1994-95 and Rs.2.78 lakhs has been proposed for 1995-96 to further strengthen the programme to be more self sufficient in meeting the maximum possible seed requirement of the Division.

b) Subsidy of Planting Material.

In addition to seed production at the Departmental farms and through seed villages, the Department has to purchase the hybrid seeds, Oilseeds for sub-tropical area pulses, fodder seeds and vegetable seeds from the seed Corporations. The seeds purchased from outside the state are costlier and farmers are not in a position to purchase these on landed cost as it is beyond their purchasing capacity. As such, subsidy upto 50% over the landed cost is allowed.

c) Dryland Farming Provision of 50% Subsidy on P&K Fertilizers or rainfed Area.

Due to the poor off-take of plant nutrient especially P&K under the rainfed farming system, the production is low which otherwise can be raised to a desirable level by application of P&K in combination with N fertilizer. Farmers in the rainfed area generally apply N and ignore P&K application especially the small and marginal farmers.

To encourage P&K application and to encourage double cropping thereby increasing the cropping intensity from 100% to 200% under rainfed farming system, the P&K fertilizers will be supplied to the farmers in selected pockets on 50% subsidized cost to demonstrate on a larger area the impact of P&K application for increased production per unit area.

During the year 1994-95, Rs.34.00 lakhs have been provided to cover 9.900 thousand hectares in the Division out of which 3.352 thousand hectares have been covered upto August, 1994. It is expected to cover an area of 9.700 thousand hectares ending 3/1995. An outlay of Rs.38.57 lakhs has been purposed to cover an area of 10,000 hectares during 1995-96.

d) Subsidy on Plant Protection Chemicals and purchase of Plant Protection Machinery and spare parts.

To give plant protection coverage to the high yielding varieties of crops for their better performance and to control weeds from the cropped field which otherwise rob a major portion of plant nutrients from the crop fields it is proposed to provide friendly environmental plant protection chemicals and weedicides to the farmers on subsidized cost for which an amount of Rs.5.15 lakhs has been allocated during 1994-95 to cover an area of 176.63 thousand hectares. It is expected to cover 157.37 thousand hectares ending 3/95 as on 1995-96 a target of 171.17 thousand hectares is proposed to be brought under plant protection coverage with an outlay of Rs.5.53 lakhs.

e) Sprinkler and Drip Irrigation

Since most of the area (73%) is rainfed where dryland farming is practiced, the lands are uneven and as such irrigation through sprinkler if provided to such lands especially for cash crops, can compete with well established irrigation system. Therefore, to demonstrate the use of sprinkler irrigation system a provision of Rs.1.52 lakhs has been proposed in the District Sector for the year 1995-96 so that the system is popularised.

f) Use of Plastics in Agriculture

In the modern agriculture, use of plastics for carriage of water, to control percolation losses of irrigation water in the field channels etc. and also use of plastic in open houses to raise off season vegetable crops/seedlings, is the need of the day. To popularize and to demonstrate the use of plastic in Agriculture, an outlay of Rs.1.00 lakh has been proposed for the year 1995-96 under state sector plan.

g) Minikits for Popularization of H.Y.V Seeds.

With the advancement of research several high yielding varieties especially, Hybrids are coming in the seed market with which the farmers are not familiar. To popularize the hybrid seeds of vegetables, fodder cultivation in the non-traditional areas and to test newly evolved varieties of other crop seeds, seeds of these varieties shall be supplied to the farmers for testing these seeds in their own field and adaptation to the local conditions. this way the newly evolved seeds are popularized in a shorter time. For this an amount of Rs. 5.50 lakh has been proposed for 1995-

96 against an outlay of Rs.5.00 lakhs kept for the year 1994-95.

h) Demonstration at Circle level

Scientific demonstrations on different crops both in Kharif and Rabi seasons are laid in each agriculture circle under the direct supervision of Junir Agriculture Assistants and Agriculture Extension Officers to demonstrate the impact of new scientific technology to the farmers.

Against the target of 7755 Nos. of demonstrations to be held during 1994-95 it is anticipated that 6808 Nos. shall be laid out with an outlay of Rs.10.54 lakhs at the end of the year. During 1995-96, 2431 Nos. of such demonstrations are proposed to be laid out with an outlay of Rs.12.48 lakhs.

IV. Agriculture Engineering

a) Distribution of improved, energy saving implements.

Rs.7.77 lakhs were provided in the Annual Plan 1994-95 for distribution of 21050 Nos. of implements and storage bins on subsidized cost to the farmers. Since this facility is also partially available under the Centrally sponsored schemes, as such Rs.6.99 lakhs only shall be utilized to distribute 19450 Nos. of implements etc. An amount of Rs. 5.90 lakhs has been proposed in the Annual Plan 1995-96 for provision of subsidy for distribution of 21050 Nos. of improved implements under District Sector and Rs.1.550 lakhs under state sector.

For strengthening of Agriculture workshop, an amount of Rs.2.00 lakhs has been provided for 1995-96.

V. Thrust Programme

a) Apiculture

An amount of Rs.8.40 lakhs has been provided during 1994-95 to provide 1785 Nos. of Bee-hives and 1425 Nos. of Bee-colonies to the Bee-keeper in the Division on 50% subsidized cost besides supply of comb foundation sheets and bee-appliances sets. The honey production is expected to be 2110 quintals against a target of 2000 quintals because of favourable season this year.

During the year 1995-96 an outlay of Rs.9.33

lakhs has been proposed under the District Component to provide 3825 Nos. of Bee-hives and 1575 Nos. of Bee-colonies on subsidised cost to the Bee-keepers and honey production has been targetted at 2100 quintal.

b) Mushroom Development

To give boost to the mushroom production an outlay of Rs.9.45 lakhs has been earmarked during 1994-95 for preparing 43950 Nos. of quality spawn bottles for distribution to growers so as to produce 2198 quintals of white button mushroom in the Division. For the year 1995-96, an outlay of Rs.12.95 lakhs has been proposed in the Annual Plan. It has been envisaged to produce 44815 Nos. of spawn bottles for achieving mushroom production level of 2267 quantles in the division.

VI. Zeera, Hops, Sunflower and Aerompcio/Plants

There is a great potential to popularize Zeera and Saffron cultivation in identified pockets in the division and the Department is undertaking the development work at Kishtwar Farm besides demonstratin in other districts. An amount of Rs.1.55 lakhs has been provided for 1994-95 while Rs.1.70 lakhs have been proposed for 1995-96 in the Annual Plan under district sector.

VII. Enforcement and Soil Sample Testing/ Fertilizer/Pesticides

Ensuring the quality of all the key inputs like fertilizer, seeds, pesticides is one of the main objective of the Department. In this regard Law Enforcement Agency of the Department exercises periodical checks by drawing samples from the manufacturers, distributors, retailers and the Departmental sale outlets. Such samples are got tested both from within the state and outside as per provision of the acts for which cost of samples, testing charges and supply of reagents and chemicals to the notified laboratories of the Department is to be made. Therefore as against the provision of Rs.8.30 lakhs during 1994-95 and amount of Rs.5.70 lakhs is proposed for the year 1995-96 to strengthen the scheme to enforce various provision of the acts more vigorously.

VIII. Centrally Sponsored Schemes.

Upto the year 1993-94, special Food Production Programme for Maize(SFPP), Integrated Programme for Rice Development (IPRD), National Pulses

Development Project(NPDP), and Oilseeds Production Programme(OPP) were running as Central Sponsored Schemes to give boost to agriculture production and productivity of foodgrains and oilseeds. However, with effect from the current financial year, SFPP and IPRD have been closed by the Central Government and another scheme titled 'Integrated Cereals Development Programme in Wheat Based Cropping Systems Areas(ICDP-Wheat) approved for such States where wheat is one of the major foodgrain crop. Since the J&K State has also been included under this scheme. A plan for ICDP-Wheat for 26 block of Jammu Division for 1994-95 for Rs.110.02 lakhs has already been submitted to the Central Government as well Administrative Department for approval and allocation of funds to implement the same. The NPDP and OPP schemes are running on the same pattern during 1994-95 as before. To meet the State share for implementation of these Centrally Sponsored Schemes, an outlay of Rs.23.90 lakhs has been earmarked for 1994-95 and provision of Rs.30.00 lakhs has been proposed for the year 1995-96 as a State Share out of which a token amount of Rs.17.30 lakhs has specifically been proposed for this new scheme namely 'Integrated Cereal Development Programme Wheat based cropping systems.'

IX. Development of Area Outside the Watersheds.

Water logged area is increasing in Jammu Division due to choking of water outlets and faulty irrigation methods leading to rise in the water table in arable lands further compounding the problem of the rough alkalinity and salinity. Under the canal

system tail ends generally do not get enough irrigation at proper time. To overcome the problem of water logging, reclamation of alkaline and saline soils, an amount of Rs.6.40 lakhs has been provided to give necessary treatment to 550 hectares of land during 1994-95. For 1995-96 Rs.6.60 lakhs has been proposed under the District sector for 550 hectares of land in Jammu District.

To overcome the problem of tail ends, it is proposed to install 75 Nos. of pump sets for which an amount of Rs.6.00 lakhs has been proposed during 1995-96. Similar provision is available for the year 1994-95.

X. Training and visit Programme

For transfer of technology to the agricultural community a programme of National Agriculture Extension project was started in the state to approach every farming family for dissemination of technology at his door steps. The scheme started with the World Bank Aid completed its last year of life as World Bank Aided Project. Under the scheme, it was envisaged to construct buildings for office and residential accommodation for staff in far flung areas to provide extensive trainings to staff for dissemination of technology to farmers. To implement the scheme an amount of Rs.536.53 lakhs is likely to be spent during the year 1994-95. During the year 1995-96 an amount of Rs.579.32 lakhs is proposed to be provided including the capital component of Rs.2.50 lakhs.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I AGRICULTURE & ALLIED SERVICES							
1. CROP HUSBANDRY							
(A) AGRICULTURE							
• (i) AGRICULTURE, JAMMU [AGRIJ]							
1- REVENUE							
1	1 (A) SALARIES - COMM	3157.44	596.41	579.90	613.29	680.33	746.81
2	1 (B) SALARIES - EXP	12.56	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	115.00	24.28	17.58	18.00	18.00	18.00
4	3. OFFICE EXPENSES	55.00	13.16	9.04	10.00	10.00	10.00
5	4. RENT RATES/TAXES	32.00	5.90	5.35	6.50	6.50	6.50
6	5. TELEPHONE	3.00	1.00	0.43	0.63	0.63	0.63
7	6. STPND/SCHOLARSHIP	0.50	0.03	0.10	0.10	0.10	0.10
8	7. WAGES	85.00	16.02	17.20	15.00	15.00	13.25
9	8. PUB/INFORMATION	24.00	0.77	2.39	4.80	3.62	3.62
10	9. TRAINING	15.00	5.54	3.23	6.00	7.18	7.18
11	10. BOOKS/LIBRARY	0.50	1.25	0.00	0.10	0.10	0.10
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		3500.00	664.36	635.22	674.42	741.46	806.19
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	450.00	122.01	42.23	29.00	26.10	37.57
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	170.00	40.34	12.31	22.33	18.93	24.69
18	5. RAW MAT'L/DRUGS	147.00	25.48	22.01	40.02	35.21	44.52
19	6. SUBSIDY/INCENTIVE	133.00	137.72	124.65	177.23	164.59	196.23
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		900.00	325.55	201.20	268.58	244.83	303.01
Total (R+C) :		4400.00	989.91	836.42	943.00	986.29	1109.20

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
			(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
I AGRI & ALLIED SERVICES																			
1. CROP HUSBANDRY																			
(A) AGRICULTURE																			
(I) AGRICULTURE, JAMMU [AGRIJ]																			
1	001	001	Direction and Administration incl. T&V	34.00	0.00	2640.00	0.00	642.66	612.40	2074.45	648.42	0.00	648.42	718.56	0.00	718.56	781.94	0.00	781.94
2	001	002	Compl. of ongoing & new works Oth.T&V	0.00	0.00	320.00	320.00	65.18	29.28	168.04	0.00	21.50	21.50	0.00	19.35	19.35	0.00	28.37	28.37
3	002	001	Wages	0.00	0.00	77.75	0.00	11.68	14.38	37.52	12.25	0.00	12.25	12.25	0.00	12.25	12.25	0.00	12.25
4	002	002	Vehicle, Machinery & Equipment	0.00	0.00	95.00	95.00	20.75	9.34	55.35	0.00	17.53	17.53	0.00	15.78	15.78	0.00	21.19	21.19
5	002	003	Materials and Supplies	0.00	0.00	74.00	74.00	13.20	8.20	33.47	0.00	17.95	17.95	0.00	16.16	16.16	0.00	21.25	21.25
6	002	005	Land Development	0.00	0.00	60.00	51.00	16.32	5.79	36.43	0.00	6.00	6.00	0.00	5.40	5.40	0.00	6.00	6.00
7	002	006	Dev. of Irrigation Potential	0.00	0.00	30.00	0.00	8.00	4.30	18.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	003	001	Machinery & Equipment	0.00	0.00	30.00	30.00	10.00	0.00	21.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	003	002	Packing Material	0.00	0.00	5.00	5.00	0.90	1.07	2.32	0.00	1.00	1.00	0.00	0.90	0.90	0.00	2.00	2.00
10	003	003	Seed Outlets	0.00	0.00	10.00	0.00	2.00	1.03	5.59	1.10	0.00	1.10	0.00	1.10	1.10	1.50	0.00	1.50
11	004	001	Subsidy for seed production.	0.00	0.00	25.00	0.00	2.29	0.00	7.77	0.00	1.00	1.00	0.00	0.90	0.90	0.00	2.78	2.78
12	004	002	Subsidy on Plant Material	0.00	0.00	190.00	0.00	38.50	38.50	118.95	0.00	42.00	42.00	0.00	37.80	37.80	0.00	42.00	42.00
13	004	003	Subsidy on Fert. in rainfed area.	0.00	0.00	281.00	0.00	40.00	27.21	107.55	0.00	34.00	34.00	0.00	30.60	30.60	0.00	38.57	38.57
14	004	004	Subsidy on P.P Chemicals & Equipments.	0.00	0.00	35.00	0.00	7.00	5.00	16.05	0.00	5.15	5.15	0.00	4.64	4.64	0.00	5.53	5.53
15	004	005	Subsidy on Sprinkle Drip Irrigation	0.00	0.00	10.00	0.00	2.00	0.00	3.19	0.00	1.73	1.73	0.00	1.56	1.56	0.00	1.52	1.52
16	004	006	Const. of open House & use of Plastic	0.00	0.00	10.00	10.00	0.00	0.00	1.51	0.00	1.00	1.00	0.00	0.90	0.90	0.00	1.00	1.00
17	004	007	Minikit for popularisation of HYV seeds	0.00	0.00	10.00	10.00	2.00	6.50	9.48	0.00	5.00	5.00	0.00	4.50	4.50	0.00	5.50	5.50
18	004	008	Demonstration at Circle Level	0.00	0.00	45.00	0.00	9.00	0.00	18.13	0.00	10.54	10.54	0.00	9.49	9.49	0.00	12.48	12.48
19	005	001	Stipind/Scholarship	0.00	0.00	0.50	0.00	0.10	0.10	0.30	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.10
20	005	002	Education & Training.	0.00	0.00	15.00	0.00	3.00	1.75	7.34	3.66	0.00	3.66	3.66	0.00	3.66	3.66	0.00	3.66

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
49	012	005	Setting up of Sub-Project.	0.00	0.00	15.00	15.00	8.50	7.83	29.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50	012	006	Machinery & Equipment.	0.00	0.00	15.00	15.00	1.50	1.55	9.17	0.00	1.00	1.00	0.00	0.90	0.90	0.00	1.00	1.00
51	012	007	Seed multiplication farm	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52	012	008	Seed processing unit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53	012	009	Seed testing Laboratory	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54	013	001	Dev. of local manureal resources.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55	013	002	Plant Protection / Control of phalaris	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.09	0.09	0.00	0.10	0.10
56	013	003	Package Programme.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
57	013	004	Scientific demonstration.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.14	0.14	0.00	0.12	0.12	0.00	0.00	0.00
58	013	005	Potato Dev. scheme.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59	013	006	Floriculture development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60	013	007	Vegetable development.	0.00	0.00	0.00	0.00	0.00	11.94	11.94	0.00	25.00	25.00	0.00	22.50	22.50	0.00	26.07	26.07
61	013	009	Mushroom Dev.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.45	0.45	0.00	0.50	0.50
62	014	001	Dev. of Pulses.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	014	003	Popularisation of groundnut cult.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
64	014	004	Quality control lab.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
65	014	005	Gross land & fodder Dev.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.90	0.90	0.00	0.81	0.81	0.00	0.90	0.90
66	014	006	Soil Survey	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
67	014	007	Soil testing lab.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
68	014	008	Soil conservation DPAP Jammu.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
69	014	009	Crop competition.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70	015	001	Pilot project water use efficiency.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71	015	002	Farm radio service.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
72	015	003	Agri information centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
73	015	004	Agri. economics & Sts.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
74	015	005	Area Dev. Dry land ,Double Cropping.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
75	015	006	Control of out worm DLF.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
76	015	007	Other C.S. schemes.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.30	17.30
SUB-HEAD TOTAL :				34.00	0.00	4400.00	900.00	989.91	836.42	3046.01	674.42	268.58	943.00	741.46	244.83	986.29	806.19	303.01	1109.20

Agriculture Department Kashmir

Agriculture is the main stay of the economy of the State. More than 80% of the population derive their livelihood from Agriculture Sector. Agriculture problems are complex in nature especially in the temperate region (Kashmir) and cold arid zone of Ladakh region. However, the state resources of Agriculture have high potential for further development.

Of about 16 lakh hectares of land of total geographical area, the reported area is about 5.6 lakh hectares only, which constitutes about 35% of total geographical area. 3.40 lakh hectares area is the area sown and about 0.2 lakh hectares area is fallow, which means that the total cultivable area is about 22.56% of the total geographical area and 54.46% of the reported area.

The population in Kashmir Division is estimated to be around 44 lakh during 1994-95. At average, requirement of food-grains in the Kashmir division is estimated to be about 8.58 lakh tones during the year 1994-95. The Department intends to raise level of productivity from 27 quintals per hectare to 40 quintals per hectare in respect of Maize by the end of 8th Five Year Plan. Similarly, the production in respect of other crops viz; oilseeds and pulses is proposed to be raised significantly from the present levels of productivity. The increased production is also expected by proposed increase of fertilizer consumption from the present level of 46 kgs. per hectare to 550 kgs. per hectare by the end of 8th Five Year Plan.

The strategies of the Agriculture Department to be followed during the 8th Five Year Plan period are as under:-

1. Increased production in low productivity areas especially in crops like coarse grains, oilseeds and pulses;
2. to ensure break-through in productivity of Paddy;
3. to raise Agriculture Productivity in dry land and rainfed areas;

4. self sufficiency and self reliance in oilseed and pulse production;
5. to ensure provision of credit and supply of inputs at stabilized and reasonable prices;
6. full utilization of existing irrigation facilities and their extension.
7. increase in cropping intensity;
8. extension and adoption of new agricultural technologies;
9. to pay attention to low productivity regions with emphasis on small and marginal farmers;
10. careful monitoring of fertilizer availability and its distribution to ensure fertilizers become available in required quantities in time;
11. development of water sheds; and
12. strengthening of seed testing, seed certification and enforcement activities/Agencies of the Department so as to ensure supply and distribution of quality inputs to the farmers.

The Department would be aiming to achieve these objectives by adoption of following programs in the field:-

1. **Distribution of high yielding varieties quality seeds & bringing additional areas under this programme:**

Adequate and timely availability of seeds of assured quality at stabilized prices, is one of the main activity of the department towards increase in productivity and production.

The Department not only intends to cover additional area under High Yielding Varieties, but also replace the seeds as per the targeted seed replacement rates over the years. The renewal period of seeds of different crops have been worked out and

on this basis targets for the seed replacement rates have also been fixed. With the cooperation of Agriculture University, the Department intends to replace the existing High Yielding Varieties of oilseed, fodders, paddy and also bring higher elevation areas of Maize under new and short duration varieties. In the long run the Department would like to grow hybrids of paddy as and when these are made available by the University.

Since the cost of inputs including that of seeds is increasing over years, the Department would continue to arrange and provide the seeds to the farmers on stabilized prices. Higher levels of subsidy may have to be given for such crops which are grown in rainfed conditions.

2. Seed Village/Package Programme.

It is imperative that sufficiently large quantities of quality seeds of H.Y.V of different crops are made available to the farmers during the coming years without difficulty keeping in view the growing requirement. The Department is producing small quantities of these seeds at its seed multiplication farms. It supplements its requirement by procuring seeds from the seed villages, mainly of paddy and oil seeds and some outside sources. The Department intends to lay more emphasis on development of seeds villages especially for procurement of seeds like paddy, oilseeds, maize and fodders in large quantities than what it has been doing in the past from such villages. The Department has been providing quality seeds mostly foundation and certified to the farmers in the seed/package areas.

3. Development of Seed Multiplication Farms.

Most of the Seed Multiplication Farms are not developed and lack certain basic facilities. There is not any large sized seed multiplication farm available in Kashmir like that of Chinore in Jammu division. Adequate areas are needed for production of requisite quantities of the seed. There is only one big farm available with the Department at Padgampora, Awantipora. The farm has far less average and enough of quantities of seeds cannot be produced in the farm. The farm is also prone to floods and seed production there is not always secure. A number of improvements are required to be done to the farm to ensure safe production of seeds there. The gross area of the farm is 338 hectares of which cultivable area is only about 266 hectares.

4. Production of Seeds outside the State.

Some quantity of seed is procured from National Seed Corporation and other seed Organizations. The system has not worked to the entire satisfaction of the Department. This is so because adequate quantities of seeds are not always becoming available from these Corporations. Not only this but the location specific varieties too do not become available. The Department would therefore, propose to have off season production or go to the neighboring states to produce seed under its own supervision and control.

5. Scientific Demonstration.

The system of conducting scientific demonstration on various kinds of varieties of crops in farmers fields had rendered very good results. So far the department was conducting these demonstrations on 100% cost basis. Now onwards it is proposed to reduce provision on account of cost of these demonstrations and recover 50% from the concerned farmer.

6. Plant Protection Programme.

The Department has been arranging supply of required quantities of fungicides, pesticides, weedicides etc. to the farmers for control of disease, pests, weeds of the crops grown in the division which are provided at reasonable rates to the farmers. The rate of subsidy varies from 12 to 25%. At times higher subsidy is provided in rainfed and less developed areas. However, with the integrated pest management, there would be less dependence on pesticides.

7. Quality Control.

Adequate legislative measures have been taken to arm the Government with the adequate powers for enforcing quality. The major elements for the quality control of seeds are:-

1. Seed Testing Laboratories.
2. Seed Certification Agencies.
3. Seed Law Enforcement Agencies.

8. Seed Testing Laboratory.

It is proposed to strengthen the testing laboratory in Srinagar and also try to establish one or two additional seed testing laboratories in the division

during the 8th five year. It will also be an endeavor to provide reasonable seed storage facilities so that during off-season the availability of the seeds is assured.

9.. Seed Certification Agency.

The Seed Certification is supervised by the Department. Regular visits have to be paid to the Seed Multiplication Farms and Seed Villages by authorities at different stages of crop growth so as to ensure that the seed so produced is of good quality. It is, therefore, proposed to strengthen the infrastructural facilities under the scheme during 8th Five Year Plan.

10. Seed Law Enforcement Agencies.

To ensure the implementation of the Seed Act, 1965 Seed Rules, 1971 Fertilizer Control Order 1985 and Insecticides Act, 1968. Insecticides rules and insecticides stock and price control order 1968, it is necessary to provide adequate infrastructural facilities in the form of manpower, mobility, testing equipment to Law Enforcing Agencies of the Department so as to ensure distribution and sale of quality seeds, fertilizers and pesticides.

11. Improved Agriculture Implements and Machinery.

Agriculture implements being manufactured in Departmental workshop and distributed on 50% subsidy have proved very useful and the farmers have been eagerly looking forward for more and more and new implements. Due to financial limitations the Department has not been in a position to meet out the demands of the farmers in full on this account. The Department has thus formulated and moved a scheme for financial assistance from Government of India.

12. Rainfed Area Development Programme.

The Development of Rainfed areas, popularly known as "Kandi" areas in the Kashmir division has not received adequate attention in the past with the result these areas lag behind in development. The Department intends to pay special attention to the development of these areas so that productivity of the crops grown in these areas is increased. More emphasis is being laid on transfer of technology to these areas and as an incentive to the farmers to take up new technology, the Department is already giving

subsidy on seeds and fertilizers in some of these areas. Seed Minikits are also being distributed to the farmers in these areas.

13. Special Food Production Programme.

There is enough scope for increasing productivity provided facilities are available to the farmers, who are not economically sound to bear the high cost of production.

The cultivation of Maize is done squarely under rainfed conditions, mostly in hilly/kandi areas. Maize cultivation further suffers much for want of adequate attention and required inputs either qualitatively or quantitatively. The Government of India have been providing financial assistance under the said scheme but the pace of development is very slow on account of various reasons. Steps have thus been initiated to gear up the machinery to achieve desired results during 1995-96.

14. Vegetable Development Scheme.

The Agro climatic conditions of the valley are very helpful for vegetable cultivation and their seed production. During the 8th Five Year Plan strategy needs to be evolved to increase cropping intensity of vegetables in the traditional vegetable growing areas, bringing new areas under vegetable production, encourage distribution and growing of hybrids of some of the important vegetable crops, pay more attention on seed production of crops like Tomato, Cabbage, Knol-khol etc. ensure that seeds become available both for local consumption and export, which in turn will help in increased productivity of the various vegetable crops. The Department of Agriculture also intends to encourage and popularize kitchen gardening by providing sufficient number of vegetable seedlings to the needy growers by raising these in the Ht beds and in poly-houses.

15. Potato Development Scheme.

The main aim of the scheme is to produce virus free quality potato seed tubers, both foundation and certified thereby increase the production of seed tubers and edible potato.

Like other farms potato seed farms will also be developed, besides the existing potato varieties are proposed to be replaced by new varieties/hybrids which are likely to become available from the University during the 8th Five Year Plan.

16. Apiculture Development.

Nature has bestowed Kashmir Valley with a number of plant species which provide nourishment for the bees. Because of this and suitable climate, there is a great scope for development of this industry in the Division. Developmental programs have accordingly, been drawn up to achieve the desired results.

The Agriculture Department shall continue to give bee hives, colonies, bee appliances, comb foundation sheets, medicants on subsidized costs. Besides, it is also providing technical guidance wherever and when-ever required. The Department has plans to establish colony multiplication centre for both the species, establish bee-flora nurseries and popularize its management on modern lines. The Agriculture University has to take care of the research component and pay attention to bee breeding, control of diseases, pests, insecticidal poisoning and development of low cost hives. Agro Industry has again to come forward to take care of the marketing of the produce.

17. Mushroom Development.

Mushroom cultivation has a potential for further development. There was a considerable decrease in Mushroom production and also spawn distribution in past some years. The number of growers and Mushroom trays instead of showing an increase showed a marked decline. The main reasons which are attributed to this low performance are:-

- a) Low quality of the compost.
- b) Poor quality of the spawn.
- c) Poor casing material.
- d) Sharp rise in the cost of inputs; and
- e) Lack of assured market.

To overcome some of these difficulties, increase productivity and production of mushrooms on scientific lines, two projects, one World Bank aided project and another Indo Dutch Project were sanctioned by the Government for implementation in the Valley. The work on these projects especially World Bank Aided Project got delayed and when it was expected that both these projects would be completed by 1991, the work came to a halt due to

prevailing conditions in the Valley. The structures which were erected by the Dutch Engineers in district Budgam were gutted and the chances of its revival are remote. In the World Bank Aided Project, the JK Projects Construction Corporation has not been in a position to install the requisite machinery in the structures, which it has erected so far.

To review this cottage industry, the Department is contemplating to provide the necessary inputs at subsidized costs, distribute both summer and winter strain of mushrooms, improve upon the quality of spawn and also try to tie up its marketing with the Agro Industries Development Corporation. Steps are being taken to overcome all the difficulties of the farmers.

18. Development of Saffron and Zeera.

The State has been producing saffron worth about Rs.600 lakhs every year. There is considerable scope for improving the productivity of crop and also bringing additional areas under this crop.

Similarly, zeera in some areas of district Baramulla has the potential for development. With this intention the Department has been operating a small scheme for the development of saffron and zeera. Saffron cultivation is being tried and encouraged in new areas. The Department has been supplying saffron corns on subsidized costs to the needy farmers in almost all the districts of the valley. The seed Multiplication of zeera is being taken at a departmental farm. It is proposed to pay more attention towards the development of these two crops.

An area of 3000-3500 hectares is under saffron and at an average 2 kgs. yield per hectare has been estimated/assessed.

19. Floriculture Development.

Like vegetable seeds there is potential for production of flower seeds and sale of cut flowers in the valley. There is appreciable demand for cut flowers. The climatic conditions are congenial for production of flower seeds and aromatic and medicinal plants. In this scheme the main emphasis is on production of seeds of some of the important flowers and also making available flower seedling to the interested persons in the city and towns. The Department also undertake the cultivation and propagation of aromatic and ornamental plants, with the main objectives of improving the economic status

of the farmers. Plants like Bulgarian rose and lavender were multiplied, but because of the marketing difficulties and the prevailing conditions in the valley, the scheme did not pick up. Floriculture section is also maintaining a large number of potted plants. During winter months these are being maintained in a hot house. Plant material and potted plants are being distributed every season amongst the interested persons.

20. Farmers Training Centre and Information Unit.

There is only one farmer's training centre in the division. It is proposed to establish one such training centre in each district during the 8th Five Year Plan and also have one at the divisional level where the farmers would be educated and trained regarding the latest technologies.

21. Soil Testing.

For efficient use of fertilizers it is necessary to have adequate facilities of soil testing. The existing soil testing labs are proposed to be strengthened while the new ones, where these do not exist, are proposed to be established during the 8th Five Year Plan. Besides, adequate number of Mobile soil testing laboratories are also proposed to be provided during 8th Five Year Plan so that the test results are conveyed to the farmers on spot.

22. Soil Survey.

Soil survey scheme attends to soil survey for correlation and classification, mapping of command area projects in respect of soil for planning irrigation systems, cropping systems and soil and water management and to classify soils of the division.

23. Soil and Water Management.

To check soil erosion and utilize water resources rationally in a way not to adversely affect the productivity, the management of soil and water is essential so far as the soil conservation activities are concerned. The main programs have been undertaken in the shape of detailed survey of land, leveling and terracing, check dams, gully treatments, retaining walls and construction of water harvesting tanks.

Though the targets are achieved yet the quality of the work and the programs undertaken have to be paid more attention than what is being presently done.

So far as water management is concerned practically nothing substantial has been done. There is no such project in the division where fields are laid for efficient application of irrigation water which needs to be done to evaluate/record water requirements of different crops grown in the valley. It is proposed to give a modest start to this work by undertaking water management techniques initially in about 10 to 20 hectares in each district. The treatment of these areas may initially start with lining of water course, field drainage channels, land leveling/land shaping, application of irrigation water on trap perforated pipes, Sprinklers etc. These areas will serve as model units and also serve the sites for demonstration to the farmers. Accordingly, the programs have been proposed.

24. Development of Water Sheds.

The Department intends to adopt new strategies towards development of water sheds during the 8th Five Year Plan. In the centrally sponsored National Watershed Development Programme for rainfed areas, 15 number of water sheds have been identified and are to be developed as per the norms and the guidelines approved by the Government of India. The main objectives of the National Water Shed Development Project for rainfed agriculture would be;

1. To conserve, improve and utilize scientifically the endowments like rain, water, plants, animals and human resources for ensuring sustained production.
2. To ensure stability and growth of agriculture production and meeting growing demands of human and live-stock population, food, fodder, fuel and drinking water.
3. To generate income earning by providing livelihood and security to the rural people of under privileged areas particularly small and marginal and tribal farmers.
4. To promote scientific land and water management.
5. To reduce regional inequalities through wider spread of agriculture growth.

In accordance with the approved norms from Government of India, the scheme has been sanctioned for implementation in the valley during this year. The

project implementation in 13 watersheds has started. The orientation course under the auspices of Ministry of Agriculture, Government of India, is being organized very soon. The main idea of the course is to import necessary training and interaction for technical know-how towards proper implementation of the various departmental programs under the scheme. The department would propose to implement the programs set out by the Government of India/ State Government on a large scale during 1995-96.

25. Fodder Development.

There is considerable shortage of fodders in the State. With this in view the department has established five to six fodder development stations wherein initially a number of germplasms are maintained and evaluated. From these evaluation trials a number of promising varieties of legumes especially of clovers and some field grasses have been maintained and their seed production is carried at these farms.

The Department is not only self sufficient in meeting the requirement of this State but is also supplying adequate quantities of these seeds to other States as per the demand.

Under the fodder development programme two varieties of oats viz, black-nip and kent were identified for cultivation for fodder purposes. The Department has taken up with the agriculture University, replacements of black-nip etc. varieties by other recommended and suitable varieties for the region which are poly-cut in nature. Large area of paddy land which used to remain fallow during rabi season is now being cultivated under oats.

In Ladakh region growing of Alfalfa (lucerne) has been in practice for a long time. For increased productivity quality seeds of Lucerne have to be provided to the Ladakh region like other seeds.

Production of fodders can also be increased by sowing rice beans on bunds in the paddy fields, irrigated fallows, orchards and Karewa lands. Under forage improvement programme village grazing lands, improvement of foot hills and improvement of pastures has to be given due attention. New schemes are being proposed during the 8th five year plan.

One of the main reason for the present low level of perennial seed production is that operation like packing, drying, extraction and cleaning are being resorted to manually. Such operations are hampered

due to difficult climatic conditions especially towards the end of September. It is, therefore necessary to provide artificial dryers/ scarifiers, grading/screening equipment and motorised harvesting at the seed multiplication farms, besides strengthening of other infrastructural facilities where ever required. These facilities are proposed to be made available during the 8th five year plan.

26. National Agriculture Extension Project.

T & V system provides enough opportunities to Agricultural extension personnel for specialized periodic training, in addition to the regular inbuilt training of the staff through fortnightly and monthly training workshops. The visits programme at the grass root level is meant to develop contact with the farmers and to provide them with the latest know-how about the Agriculture Sector. The T & V system is also aimed at focussing attention to the problems of the areas in which the extension personnel are located and acquaintant the research workers with these problems so that both short term and long term solutions are found to the constraints which have been identified for increased productivity and production.

The Kashmir Division including Ladakh and Kargil areas, has been divided in to 30 sub-divisions, 179 zones and 993 circles, a number of zones and circles are not affective in the sense that full component of staff has not been provided.

27. Minikit Trials and Laying of Demonstration Plots.

For identifying new varieties and new packages, minikit trials are being laid on the farmer's fields wherein new varieties and technologies are tested both under the farmer's cultural practices and recommended package of practices.

Besides minikits, a large number of demonstrations of High Yielding varieties of different crops are being laid on the farmer's fields so that farmers get convinced about the new variety. Varietal demonstrations of packages like number of seedlings per hill, water management, applications of balanced dose of fertilizers etc, are also laid on the farmer's fields.

28. Seed Outlets/Sale Centres.

The Department has opened a number of seed

outlets/sale centres where the inputs like seeds, pesticides, implements are provided to the farmers in different areas so that these become available near the door step of the farmers as far as possible. The intention in the long run is that no farmer would travel a long distance for getting the required inputs.

29. Oilseed Production Programme (C.S.S).

The scheme is under implementation in selected districts which have been identified, taking into account their contribution to oilseed production as well as potential for further development. The scheme is under implementation in the districts of Srinagar, Budgam, Anantnag and Pulwama. Various components like production of foundation seed organisation of block level demonstrations, distribution plant protection chemicals/equipments etc. are being implemented under the scheme. The expenditure under the scheme is shared on 75:25% basis between the Government of India and the State Government. During 1992-93, 2793 minikits were distributed against the target of 35500 numbers. 603 hectares demonstrations (10 ha. size) against the target of 6550 numbers were laid. During the year an amount of Rs.16.50 lakhs has been released by the State Government out of Rs.31.00 lakhs released by the Government of India.

30. National Pulse Development Project.

The National Pulse Development Project is a district oriented mission programme and is designed to achieve increased level of productivity and production within a time frame. Districts of Srinagar, Budgam, Pulwama and Baramulla have been identified and selected for taking up the programme on the basis of potential. Under the programme various components viz; large sized demonstrations, distribution of certified seeds and seed minikits, distribution of plant protection chemicals and plant protection equipment etc. are being implemented. The pattern of sharing of expenditure under the scheme is 75:25% between the Government of India and State Government respectively.

31. Promotion of Agriculture Mechanization.

Introduction of improved agriculture practices has increased labour requirements as well as energy requirement. Higher cropping intensity and adoption of improved practices has not only increased the energy needs but has also reduced the time available

for undertaking various farm operations, particularly the land preparation operations. In order to meet the requirement of this situation a policy of selective mechanization is being proposed during 8th Five Year Plan. The measures being adopted are to encourage amongst the farmers the use of mini-tractors, power tillers, paddy threshers besides improved farm implements.

The department has launched a programme of distribution of mini-tractors among the small and marginal farmers during 1993-94 on subsidy.

As a good number of farmers is coming up to avail of the financial assistance for purchase of tractors, the Department would propose to provide the subsidy on sufficient number of such tractors from out of plan funds so that the mechanization system will steadily go on progressing with the ultimate objective of popularization of mechanization system in the division.

32. Improved Agriculture Implements (CSS).

There remains a lot to do towards research, development, popularization and promotion of the Agriculture implements through length and breadth of plain as well as hilly areas of the division. For extensive popularization and promotion of location specific improved agriculture implements it is imperative that incentive in the shape of subsidy on cost of production is provided to the farmers during the 8th Five Year Plan. The subsidy is proposed to be allowed at 50% of the cost.

In order to promote the use of improved agriculture implements, financial assistance is required to be sought for from the Government of India. Accordingly, the scheme has been drawn with a financial implication of the order of Rs.344.25 lakhs for providing 50% subsidy on these improved agriculture implements during the 8th Five Year Plan as mentioned above.

33. Integrated Cereals Development Programme in Wheat Based Cropping system Areas:

The main objective of the implementation of the scheme is to increase overall productivity of cereals in specific cropping systems. It would have been possible if the scheme "integrated cereals development programme in rice based cropping system areas" and "integrated cereals development programme in coarse cereals (maize) based cropping system areas would

have been sanctioned for Kashmir. However, the scheme integrated cereals development programme in wheat based cropping system areas (ICDP-wheat) is being proposed for implementation where under coverage within the sanctioned norms for varietal replacements and propagation of new germplasm and encouraging production of certified seeds of High Yielding varieties of crops specific to problem areas in respect of rice and maize scheme. The proposals in respect of ICDP-Wheat have been prepared.

34. Wheat Minikits.

The Department would propose to distribute 350 wheat minikits within the available allocation of 0.29 lakhs in the current Rabi Season.

35. Mushroom Cultivation.

The two foreign aided projects as already stated, have not been commissioned due to heavy damages as a result of bomb blasts and due to fire. Both these two projects are required to be re-established which entails exorbitant expenditure. Due to financial limitations the money required could not be provided in the annual plans within the tentative outlays fixed. The Department has drawn proposals which worked out the financial implications of about Rs.510.00 lakhs. The scheme envisages the re-establishment of these two projects, as strengthening of existing spawn production laboratory as also the district level demonstration training centres presently existing besides establishment of new centres in the district of Budgam and Pulwama where the required facilities are not yet available in full.

36. Integrated Programme for Development of Spices.

The scheme has been sanctioned by the Government of India for implementation in J&K State during 1993-94 and 1994-95 with funds allocation of Rs.2.17 lakhs and Rs.5.37 lakhs respectively.

During the current financial year a total sum of Rs.7.54 lakhs is available for utilization. The Department would implement the scheme in respect of saffron, zeera, garlic, coriander and leak whereas the Kharif crop i.e, chilies has been missed. The proposal for accord of sanction to the implementation of the scheme at a cost of Rs.5.14 lakhs is under process.

37. Production of Fruit and Vegetables.

In a temperate region like Kashmir there is high potential for cultivation of vegetables. The production is however, restricted because of severe winter coupled with limited financial resources. Under the scheme vegetable seed minikits are required to be distributed to enable the growers to take up vegetable cultivation in their fields. The scheme could not be implemented in Kashmir division during 1992-93 and 1993-94 due to late receipt of the Government sanction. Coupled with this the non-availability of breeder seed was a major constraint for implementation of production programme of the foundation seed. Under the scheme 2500 seed minikits are proposed to be distributed with an allocation of Rs.3.75 lakhs. Proposals for sanction to the implementation of the scheme are under process.

38. Production & Supply of Vegetables: Foundation Seed Production.

As the Kharif season in Kashmir is since over and even for Rabi seed production only Bhindi, onion and Leak can be sown and produced, therefore, one hectare in the departmental S.M.Farms is proposed to be covered under vegetable seed production programme. This will entail an expenditure of Rs.0.60 lakhs.

39. National Biogas Development Project.

The emphasis these days is on the development of non-functional energy source to tap energy other than those already derived from functional sources. In this sphere attention is being given on biogas energy, solar energy, biomass energy, wind energy etc.

Biogas energy is being successfully tapped in many states and to some extent in the Jammu division of the State. Unfortunately, though a number of biogas plants have been installed by the Agriculture Department in Kashmir province these plants are more or less non-functional. It is, therefore, necessary to improve upon the designing of the unit so as to suit the local conditions.

Work on solar energy can be taken up in the Agriculture workshops and equipments/appliances like solar cookers, solar water heaters, solar driers can be designed and manufactured in the initial stages. Work on wind energy can be initiated in the division by carrying out wind surveys which will include wind mapping etc. so as to earmark the wind areas suitable

for wind mills/wind farms. These windmills/farms could subsequently be used for providing additional sources of non-functional energy.

It has been experienced that the subsidy component fixed by the Government of India on unit cost basis is not sufficient because of the day to day rising trend of the cost of materials etc. This has resulted in creation of liabilities on account of units already installed in the division.

40. Balance and Integrated Use of Fertilizer.

It is proposed to take up a central sector scheme on balanced and integrated use of fertilizers with the following components;

1. Establishment of input diagnostic centres;
2. Setting up of Mobile soil Testing facilities;
3. Strengthening of micronutrient testing facilities; and
4. To carry out field demonstration in micronutrient use.

Government of India have sanctioned the scheme for implementation with central assistance. During 1993-94 an amount of Rs.5.00 lakhs appears to have been released by the Government of India for

implementation of one of the components of the scheme i.e, Micronutrient testing facilities.

The Department proposes to sanction the scheme as a whole with all the components as mentioned above. With the sanction of the scheme input diagnostic centres will come up to carry out fertilizer, soil and seed testing so that the farmer can get his most valuable and vital input tested. Mobile soil testing facilities will also become available. This would be a major step in improving fertilizer use. In addition to this, field demonstration on micro-nutrients use shall also be laid.

An amount of Rs.15.20 lakhs shall be required from Government of India.

41. National Oilseeds & Vegetable Oils Development Scheme.

The National Oilseeds and vegetable oils development Board, Ministry of Agriculture, Government of India, has been providing financial assistance for implementation of a scheme "National Oilseeds and Vegetable Oils Development" in the State. In Jammu and Kashmir State the programme has already been sanctioned for the districts of Jammu and Rajouri where oilseed production programme is not under implementation. It is proposed to implement the scheme in the districts of Baramulla and Kupwara where the above cited CSS is not being implemented.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I AGRI & ALLIED SERVICES							
1. CROP HUSBANDRY							
(A) AGRICULTURE							
(ii) AGRICULTURE, KASHMIR [AGRIK]							
1- REVENUE							
1	1 (A) SALARIES - COMM	3295.00	735.45	680.04	700.00	760.58	821.32
2	1 (B) SALARIES - EXP	30.00	0.00	0.00	2.00	0.50	2.00
3	2. T E / POL	98.00	18.96	15.57	17.50	17.49	17.60
4	3. OFFICE EXPENSES	158.00	28.74	30.40	29.00	29.00	31.00
5	4. RENT RATES/TAXES	26.00	4.86	3.84	5.50	10.40	10.46
6	5. TELEPHONE	5.00	0.11	0.14	0.45	0.45	0.45
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	125.00	36.67	35.38	17.00	35.00	35.00
9	8. PUB/INFORMATION	1.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	29.00	3.94	2.75	5.55	5.55	5.55
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		3767.00	828.73	768.12	777.00	858.97	923.38
2- CAPITAL							
14	1. LAND ACQUISITION	10.00	3.88	2.30	2.00	1.50	1.00
15	2. ON-GOING WORKS	190.00	63.13	33.72	35.41	45.15	48.79
16	3. NEW WORKS	12.00	3.80	2.15	4.00	2.55	161.00
17	4. MACH./EQUIPMENT	100.00	21.74	4.62	5.75	10.83	42.05
18	5. RAW MAT'L/DRUGS	45.00	6.71	7.73	9.00	14.13	20.00
19	6. SUBSIDY/INCENTIVE	376.00	26.30	103.95	161.84	157.87	422.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	10.00	0.00	0.00
TOTAL CAPITAL:		733.00	125.56	154.47	228.00	232.03	694.84
Total (R+C) :		4500.00	954.29	922.59	1005.00	1091.00	1618.22

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
I AGRI & ALLIED SERVICES																			
1. CROP HUSBANDRY																			
(A) AGRICULTURE																			
(ii) AGRICULTURE, KASHMIR [AGRIK]																			
1	001	001	Administration	0.00	0.00	730.00	2.00	159.80	112.38	377.55	218.36	0.00	218.36	153.94	0.00	153.94	181.34	0.00	181.34
2	001	002	Const.of on-gining/New works	0.00	0.00	75.00	75.00	25.00	31.92	105.11	0.00	34.00	34.00	0.00	39.00	39.00	0.00	142.65	142.65
3	002	001	Wages/other development programmes.	0.00	0.00	175.00	0.00	35.00	35.38	99.97	35.00	0.00	35.00	50.00	0.00	50.00	35.00	0.00	35.00
4	002	002	Veh./Mech./Equip.(farm management	0.00	0.00	20.00	20.00	10.00	1.06	14.36	0.00	1.00	1.00	0.00	1.53	1.53	0.00	9.55	9.55
5	002	003	Material & Supples	0.00	0.00	45.00	45.00	8.00	7.73	21.30	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00
6	002	004	Land Acquisition	0.00	0.00	10.00	10.00	7.70	2.30	12.50	0.00	2.00	2.00	0.00	2.50	2.50	0.00	1.00	1.00
7	002	005	Land Dev.at SMFarms	0.00	0.00	5.00	5.00	4.00	2.15	11.95	0.00	2.20	2.20	0.00	2.55	2.55	0.00	4.00	4.00
8	002	006	Dev.of Irrigation Potential at SMFarms	0.00	0.00	12.00	12.00	1.00	1.80	3.80	0.00	2.20	2.20	0.00	1.65	1.65	0.00	0.00	0.00
9	003	001	Mach./Equip/Vech.(seed certification)	0.00	0.00	10.00	10.00	2.00	0.91	4.91	0.00	0.50	0.50	0.00	0.50	0.50	0.00	1.00	1.00
10	003	002	Package Material	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	003	003	Seed Outlets	0.00	0.00	18.00	0.00	3.00	3.69	12.58	4.00	0.00	4.00	0.00	4.00	4.00	4.06	0.00	4.06
12	004	001	Subs. on seed prod./Package Programme	0.00	0.00	15.00	15.00	5.00	1.56	11.08	0.00	5.50	5.50	0.00	2.50	2.50	0.00	2.10	2.10
13	004	002	Subs. on seed & plant material	0.00	0.00	140.00	208.00	25.00	52.20	157.20	0.00	63.80	63.80	0.00	63.80	63.80	0.00	282.00	282.00
14	004	003	Subs.on fert.in rainfed areas	0.00	0.00	40.00	40.00	17.65	3.82	38.67	0.00	19.80	19.80	0.00	17.61	17.61	0.00	17.85	17.85
15	004	004	Subs.on plant prot.chemicals,etc.	0.00	0.00	70.00	70.00	45.00	14.40	69.40	0.00	17.60	17.60	0.00	17.60	17.60	0.00	15.00	15.00
16	004	005	Subs.on promotion of sprinkler,etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	004	006	Subs.on const.of open green house,etc.	0.00	0.00	3.00	3.00	1.00	0.00	1.00	0.00	1.10	1.10	0.00	1.10	1.10	0.00	2.00	2.00
18	004	007	Minikits for HYV seeds	0.00	0.00	13.00	13.00	4.00	2.91	9.95	0.00	4.40	4.40	0.00	5.12	5.12	0.00	5.50	5.50
19	004	008	Demonstration of circle level	0.00	0.00	15.00	15.00	5.00	3.57	14.53	0.00	5.50	5.50	0.00	4.86	4.86	0.00	3.60	3.60
20	004	009	Crop Insurance	0.00	0.00	2.00	2.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	004	010	Cultivation of off-seasonal veg.etc.	0.00	0.00	5.00	5.00	2.00	1.99	6.99	0.00	1.10	1.10	0.00	2.00	2.00	0.00	3.00	3.00
22	004	011	Sub plan Gurez Nilgrat Sarabal Sgr.	0.00	0.00	5.00	5.00	2.00	0.70	6.54	0.00	3.30	3.30	0.00	2.02	2.02	0.00	6.00	6.00
23	005	001	Extension & Trgs.	0.00	0.00	2.00	0.00	0.70	0.20	1.15	0.75	0.00	0.75	0.75	0.00	0.75	0.78	0.00	0.78
24	005	002	Edu.& Trainings	0.00	0.00	10.00	0.00	2.00	1.22	4.39	2.00	0.00	2.00	2.00	0.00	2.00	1.82	0.00	1.82
25	005	003	Specialized trainings	0.00	0.00	3.00	0.00	0.60	0.50	1.27	0.60	0.00	0.60	0.60	0.00	0.60	0.65	0.00	0.65
26	005	004	Fair/exhibition/seminar & conf.	0.00	0.00	1.00	0.00	0.20	0.00	0.20	0.20	0.00	0.20	0.37	0.00	0.37	0.30	0.00	0.30
27	005	005	Information & Publicity (M/E)	0.00	0.00	1.00	1.00	1.00	0.00	1.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
28	006	001	Strengthening of agril workshop etc.	0.00	0.00	5.00	5.00	2.00	0.07	7.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
29	006	002	Distrib. of implement Kits to farmers	0.00	0.00	20.00	20.00	5.00	2.24	10.34	0.00	5.50	5.50	0.00	5.50	5.50	0.00	5.70	5.70
30	007	001	Subsidy on bee-hives, etc.	0.00	0.00	5.00	5.00	2.00	0.69	3.82	0.00	2.20	2.20	0.00	2.13	2.13	0.00	2.34	2.34
31	007	002	Sub. on zeera/sunflower, etc.	0.00	0.00	2.00	2.00	1.00	0.15	1.15	0.00	1.10	1.10	0.00	0.68	0.68	0.00	0.82	0.82
32	007	003	Mushroom Dev/purchase of machinery,etc.	0.00	0.00	10.00	10.00	5.00	0.05	5.27	0.00	2.20	2.20	0.00	1.00	1.00	0.00	3.00	3.00
33	007	004	Sub.on wooden trays insecticides etc.	0.00	0.00	13.00	13.00	7.00	1.77	8.77	0.00	5.50	5.50	0.27	4.25	4.52	0.00	4.13	4.13
34	008	001	Enforcement/testing of soil fert,seed	0.00	0.00	10.00	10.00	6.00	0.24	7.14	0.00	1.10	1.10	0.00	1.10	1.10	0.00	3.00	3.00
35	008	002	Integrated pest Management Scheme	0.00	0.00	13.00	13.00	1.00	0.00	1.00	0.00	1.10	1.10	0.00	0.50	0.50	0.00	1.00	1.00
36	009	001	Intensive pulse dev. project	0.00	0.00	10.00	10.00	2.00	1.76	5.36	0.00	3.30	3.30	0.00	2.53	2.53	0.00	2.08	2.08
37	009	002	Oilseed Dev.programme	0.00	0.00	10.00	10.00	10.00	4.64	17.98	0.00	13.20	13.20	0.00	16.20	16.20	0.00	16.60	16.60
38	009	003	National Bio-gas dev.prog.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39	009	005	Other centrally sponsored schemes	0.00	0.00	5.00	5.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.42	4.42
40	009	006	Spl. food prod programme	0.00	0.00	5.00	5.00	1.00	1.97	2.97	0.00	5.50	5.50	0.00	6.70	6.70	0.00	14.00	14.00
41	010	001	Project Administration (T&V)	0.00	0.00	2898.00	0.00	508.64	614.76	1500.23	516.09	3.40	519.49	651.04	3.40	654.44	699.43	0.00	699.43
42	010	003	Mach/Equip/Veh.(T&V)	0.00	0.00	26.00	26.00	15.00	4.67	32.51	0.00	2.20	2.20	0.00	2.20	2.20	0.00	1.00	1.00
43	010	004	Const.of T&V buildings	0.00	0.00	29.00	29.00	20.00	7.11	65.60	0.00	5.50	5.50	0.00	5.50	5.50	0.00	6.00	6.00
44	010	005	Setting up of multipurpose sub-projects	0.00	0.00	10.00	10.00	1.00	0.00	6.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45	010	006	Estt.of Div.level Trgn.Institute	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
46	010	007	Soil Survey (Material & Supplies)	0.00	0.00	3.00	3.00	0.00	0.08	0.65	0.00	2.20	2.20	0.00	2.00	2.00	0.00	1.00	1.00
47	010	009	Seed multiplication Farm.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
48	010	010	Seed Processing Unit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
49	010	011	Seed Testing Lab.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50	010	012	Handling/testing Charges of Fertiliser	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51	010	014	Plant Protection/Contsol of Phalaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52	010	015	Scientific Demonstration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53	011	001	Potato Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54	011	002	Floriculture Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55	011	003	Dev. of Saffron	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56	011	004	Dev. of Zeera	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
57	011	005	Dev. of Hops	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
58	011	006	Vegetable Dev.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59	011	007	Dev. of Pulses.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60	011	008	Seed Certification pest law enforcement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	011	009	Dev. of local resources.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
62	011	010	Soil testing lab.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	011	011	Agri. Engg. Impvd. Agri.impliments.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
64	011	013	Apiculture Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
65	011	014	Agri. Information & farm Radio services.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
66	011	015	Gross land and fodder Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
67	011	016	Improvement of SM farm Padgampore	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57.50	57.50
68	011	017	Off season seed production programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
69	011	018	Purchase of tractors	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	35.00
70	011	019	Construction of input stores	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00
SUB-HEAD TOTAL :				0.00	0.00	4500.00	733.00	954.29	922.59	2669.15	777.00	228.00	1005.00	858.97	232.03	1091.00	923.38	894.84	1618.22

National Agriculture extension Programme (T&V) Monitoring Unit

The World Bank sponsored National Agriculture Extension Project popularly known as T&V (Trainings & Vists) programme was launched in J&K State during 1984-85 with the objective to narrow down the gap between the scientific knowledge acquired through innovative and applied research and its field application for increasing the Agriculture Production. Initially the life of the project was 5 years i.e. 1984-1989 but it was subsequently extended up to March,1993. Originally the cost of the Project was envisaged at Rs.16.57 crores but was subsequently revised to Rs.23.97 crores. A Central Monitoring and Evaluation Unit as a part of the overall project was set up in the Agriculture Production Department during 1984-85 with the main objective to finalise and release monitoring cum concurrent Evaluation reports for each crop season on a regular basis. These assessment reports have helped the implementation of the project and provided necessary feed back to the department for taking corrective measures

wherever necessary. Special studies on certain topics of current interest to the project management are also undertaken. Besides, technical guidance to the two Regional Monitoring and Evaluation units is provided and has become a regular feature especially when the Govt. of India have introduced a new pattern for monitoring survey reports for Kharif and Rabi seasons on the pattern of ME-I and ME-II which is totally different from the previous reports on the subject.

The 8th five year plan (1992-1997) in respect of Central Monitoring and Evaluation unit stands approved at Rs.30.00 lakhs.

For 1994-95 an outlay of Rs.8.00 lakhs has been approved for this scheme.

For 1995-96 an outlay of Rs.8.64 lakhs is proposed which also takes into account cost escalation on POL and other office expenses.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(11)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I	AGRI & ALLIED SERVICES						
	1. CROP HUSBANDRY						
	(A) AGRICULTURE						
	(iii) NAEP (STATE UNIT)	[NAEP]					
	1- REVENUE						
1	1 (A) SALARIES - COMM	23.50	5.63	5.97	5.98	5.98	6.43
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.56	0.56	0.56
3	2. T E / POL	3.25	0.61	1.03	0.90	0.90	1.00
4	3. OFFICE EXPENSES	1.75	0.53	0.35	0.23	0.23	0.30
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.33	0.35
6	5. TELEPHONE	1.50	0.11	0.19	0.33	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	30.00	6.88	7.54	8.00	8.00	8.64
	2- CAPITAL						
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	0.00	0.00	0.00	0.00	0.00	0.00
	Total (R+C) :	30.00	6.88	7.54	8.00	8.00	8.64

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj.Min Sl. Sl. Sl. No. No. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
		Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
I AGRI & ALLIED SERVICES																			
1. CROP HUSBANDRY																			
(A) AGRICULTURE																			
(iii) NAEP (STATE UNIT) [NAEP]																			
1	001	001	NAEP State Component	0.00	0.00	30.00	0.00	6.88	7.54	21.60	8.00	0.00	8.00	8.00	0.00	8.00	8.64	0.00	8.64
SUB-HEAD TOTAL :				0.00	0.00	30.00	0.00	6.88	7.54	21.60	8.00	0.00	8.00	8.00	0.00	8.00	8.64	0.00	8.64

Horticulture

I. Importance of Horticulture in the economy of State

The State of Jammu and Kashmir offers ideal agro climatic conditions for cultivation of different kinds and varieties of various fruit. Eighty percent of the state population is basically and predominantly engaged in agriculture which renders the State economy agrarian in nature. Major part of the cultivable area is rainfed, slopy and terraced in small/ scattered holding size. These factors coupled with agroclimatic limitations for increasing cropping intensity favour resorting to horticulture development, a high pay-off vocation and labour intensive enterprise. Apart from increased per unit revenue it supplements nutritional and energy requirement, helps to check soil erosion, improves environmental and ecological stability. It generates employment avenues five times more as compared to cereal crop cultivation. Fruits proclaim a great health value for being rich in calories, vitamins and mineral composition. The country having achieved the food security is now in need of ensuring nutritional security where fruits plays an important role. Although fruit cultivation is done only on 16 percent of the cultivated area in the state, yet its contribution to the nutrition pool is about 50%. Most of the Horticulture Plants posses drought proofing characteristics which further increases its importance.

Amongst the concerted efforts of the government for restricting tempering with the green cover and also providing alternative to the loss, role of fruit culture in Kandi and Dry Land Areas cannot be over emphasized. Fruit culture in particular has been defined as a forestation plus agriculture, because it provides food and nutrition in addition to forest cover for the naked areas. The immediate need of Kandi and Hilly areas of Jammu Division and uncovered karewas of Kashmir valley is to provide tree, coverage. Better way is to undertake fruit plantation programme on massive scale in such areas.

4.85 lakh families in the state are engaged in

fruit growing. This industry provides direct and indirect employment to 25 lakh people annually. Each hectare of orchard area generates 500 mandays of work annually compared to 180 to 200 mandays generated by other crops. Ninety percent of the holdings fall in small and marginal categories. Fruit industry is, therefore, almost exclusively in the hands of small and marginal farmers.

Although only 49% of the total area under fruit cultivation is under apple, 87% of the production constitutes apple, 60% of the apple cultivation is restricted to District Baramulla, which is the most important sale center of the apple fruit in the state. The annual income generated by the sale of apple is around 200 to 250 crores, it sometimes even fetches 300 crores. The state of Jammu and Kashmir occupies distinct position with regard to cultivation of walnuts, Cherries and almond. The walnut exported annually yields about Rs.12 crore. Our Walnuts are exported to 22 countries around the world annually.

II. Present Status:

Fruit cultivation in the state dates to a distant past but has, by and large remained un-organized i.e. without any scientific layout. It has not also received due financial resource allocation, despite the fact that investments in this sector have been tremendously rewarding both directly and indirectly.

In early fifties only 0.124 lakh hectare was under orchards with small production of 0.16 lakh metric tonnes of fruit annually. With the inception of the development plans the situation has greatly improved as shall be clear from the following table:-

The varied, Agroclimatic conditions of the state offer vast opportunities for good number of temperate and sub-tropical fruits of various kinds and varieties. Horticulturally the state is divisible in following four Agroclimatic zones:-

Zone	Localities	Suitable Fruit Kinds
Temperate Zone	Entire Kashmir Valley, parts of Poonch, Rajouri, Doda, Udhampur and Kathua, Districts of Jammu Division fall in this zone	This zone is most suited for cultivation of apple pears, Cherry, Walnut, almond and chestnut.
Sub-Tropical Zone	Jammu District parts of Kathua District (Basoli, Billawar and tehsil of Hiranagar and Kathua) parts of Rajouri District (Kalakote) Sunderbani and Nowshera). Parts of Udhampur district tehsil Majalta, Goridhi and Ramnagar in ramnagar Tehsil and lower areas of reasi tehsil and parts of Doda District (Ramban) in Jammu Division.	This is suitable for cultivation of Mango citrus, Guava, Litchi and Grapes.
Sub-Temperate Zone	Parts of Basholi (Bani) and Billawar (Machadi, Lohi Malhar) of Kathua District, parts of Poonch District, (Surrankote Balakote tehsil), part of Udhampur district (Bombagh area of Udhampur Dudu Basantgarh area of Ramnagar, Chenani, parts of Reasi, Totesarie, Thakrakote and Mohore tehsil, some portion of Doda District (Assar, Bagher, Khellani, Marmat, and Kishtwar besides minor location in Uri tehsil of Baramullah District and Karnah Tehsil of Kupwara District.	This zone is most suited for cultivation of stone fruits like, peach, Plum Appricot, Almond, Pears, Peconut and Olive.
Arid Temperate	Districts of Leh and Kargil fall in this zone.	This zone is suited for grapes (raisin type) Prunes and drying varieties of appricot. Besides cultivation of apple for local consumption of the people need to be developed.

The rough estimates indicates that an additional area available in the state suitable for further fruit cultivation is of the order of 1.34 lakh hectare. However, the Government have constituted a land use Board to study and advise the scientific usage of available land so as to shape future policies, rules and regulation for area utilization. It is expected that more area may be declared available for horticulture development from out of foot hills, denuded forest areas encroached upon in the past by expanding populations. In years to come sizeable areas presently under cereal production may also get preference for

horticultural development on consideration of productivity.

While as entire potential available will have to be covered in phased manner, 22,500 hectares are proposed to be taken up during 8th five year plan for coverage under different fruits.

Though the State has an edge over other neighbouring states growing similar fruit kinds with regard to production, yet it is far below the international standards. The production has a potential

for improvement from the present estimated production level of 9.00 lakh metric tonnes. During terminal year of 8th five year plan the production is expected of the order of 14.00 lakh metric tonnes.

The dry land areas purvey tremendous scope for cultivation of fruit trees for increasing income levels in contradistinction with the existing system of the cropping patterns which do not afford remunerative returns to the farmers. The horticulture crops have very high advantage in the context of Kandi, Karewa and hilly areas of the state by way of providing necessary mechanism for conservation of land resources and retention of sub-surface moisture so as to contribute substantially for maintaining the ecological balance of the area.

Most of the additional area for new plantation is available in kandi and hilly areas of Jammu Division. In Kashmir Division 0.3 lakh hectares of additional land suitable for fruit culture is available on karewas and foot hills of surrounding mountains. The farmers of these dry land live below subsistence level because of the poor returns from their lands holdings. These areas can be profitably brought under fruit culture activity resulting in better land management and returns. The tree crops provide high degree of drought proofing mechanism compared to annual cereal crops. The available area will be covered under new plantation in a phased manner. The strategy for fruit culture is being organized around areas approach concept so as to ensure intensive coverage and to provide back-up facilities of infrastructure at lesser cost

The above objectives are achieved through the implementation of following schemes:-

1. **Expansion of Area under Orchards.**
 - a. **Development of Horticulture in Dry Land and Hilly Areas.**

The scheme is under implementation since 1990-91 with the object of bringing the additional area under compact fruit plantation programme. During the year 1990-91 to 1993-94, an area of 7580 hectares has been covered under compact plantation besides 1576 hectares under sporadic plantation. In the 8th five year plan an additional area of 16500 hectares has been proposed to be brought under compact plantation programme. During Ist two years of the 8th five year plan viz. 1992-93 and 1993-94 an area of 7150 hectares stands covered under compact

plantation and 148 hectares under sporadic plantation. For the year 1994-95 a target of 4700 hectares of land is anticipated to be brought under fruit plantation and a target of 4900 hectare is proposed for 1995-96. The programme provides the following package of incentives:-

1. 75% subsidy on plant material;
2. 75% subsidy on plant chemical;
3. 75% subsidy on tools and implements;
4. Free carriage of plant material from production to planting centres.
5. Rs.2000/- per hectare for providing irrigation facilities including water harvesting tanks on community basis.
6. Grant in aid of Rs. 3000/- for fencing of vulnerable areas.
7. On Farm Development works including pit digging leveling etc. upto the maximum of Rs. 1400/- per hectare.

The financial involvement for each hectare of the above incentives is estimated to Rs. 7000/- and Rs. 10,000/- during the Ist year of the plantation and for a period of five years that is including maintenance of the plantation during subsequent four years.

The above incentives are provided to the compact plantation programme alone. However, in respect of sporadic plantation, subsidy on plant material is only being provided.

The programme also includes top-working of wild/un-productive fruit plants of Ber, Olive, Apricot and Pear etc. These exist on private properties of farmers in different areas of the State. During 1994-95 a target of 60,000 numbers of wild trees are to be top worked with improved cultivars which shall be achieved successfully. Ending September 1994, 19700 such plants have been top-worked. Incentive @ Rs.4/- per successful Bud/Graft is provided to the farmers under the programme. During 1995-96 a target of 60,000 numbers of wild trees has been proposed to be top-worked with improved cultivars.

Against the financial outlay of Rs.349.30 lacs earmarked for the current year (1994-95), an amount

of Rs. 359.00 lakhs is anticipated under the scheme. The excess expenditure is anticipated on account of coverage of additional area of 300 hectares in Kupwara District for which an amount of Rs. 8.00 lakhs has been provided during the course of District Development Board meeting of Kupwara held on 27.8.1994.

For the year 1995-96 an outlay of Rs. 379.12 lakhs has been proposed with an area of 4455 hectare to be covered under new plantation in addition to 500 hectares under DPAP.

b. Development of special, rare and minor fruits including Berries.

The object of the scheme is to increase the area under minor fruits with particular reference to strawberry and is under implementation in different areas of the state since 1990-91. Upto 1993-94 an area of 5.43 hectares has been covered under its cultivation. Besides 11 demonstration plots of one kanal size have also been established during 1993-94. For the current year a target of 11 hectares, and 16 demonstration plots is anticipated to be covered under the scheme. Under this programme 50% on all inputs is provided to the beneficiaries which works out at Rs. 1000/- per kanal.

The programme also includes development of infrastructure for nursery production. During the year 1995-96 an outlay of Rs. 3.20 lakhs has been proposed for covering 11 hectares of area under strawberry cultivation and 16 D.plots of one kanal size with infrastructure development for nursery production.

Production of quality plant Material:-

a. The object of the scheme is to increase potential for production of quality plant material of different kinds and varieties in the departmental nurseries. The Department has 104 units of model orchards-cum-nurseries. Rs. 90.17 lakhs is provided for the purpose under the scheme during 1994-95, which includes inputs for departmental nurseries, maintenance of state houses including Rajbhawan Orchard, Jammu. Import of plant material/root stocks, construction of Malies-cum-store building at Batote, chain link fencing of departmental Fruit Plant Nursery Harwan, and Goptalpora. Besides improvement of irrigation facilities in the departmental Nursery of siot and chak shaba. A target of six lakh plants is envisaged during 1994-95 for distribution among the beneficiaries to be covered under the above scheme. The total

requirement of plants for bringing additional areas under fruit culture is estimated at about 8 lakhs out of which six lakh plants are targeted to become available from the departmental nurseries and two lakh plants from the approved private nurseries in the state. The shortfall in production of nursery plants is due to un-favourable working conditions in the valley which is the main source of nursery production.

b. The revised estimates for the year 1994-95 under the scheme shall be of the order of Rs. 98.17 lakhs against the approved outlay of Rs. 90.17 lakhs. The excess expenditure is anticipated on account of input material and supplies including fencing of unfenced departmental nurseries.

c. For the year 1995-96 an amount of Rs. 61.39 lakhs has been proposed for the programme as referred to above as also for construction of departmental buildings and fencing of departmental nurseries, import of plant material and completion of other works.

Productivity Improvement Programme.

The object of the scheme is to increase per unit production of different kinds and varieties of fruits. This is proposed to be achieved through:-

a. Replantation of old and un-productive orchards with high density plantation.

During 8th five-year plan (1992-97), it has been proposed to encourage high density plantation which would increase productivity levels four times compared to the present level of 12 metric tonnes. This will improve the quality of apple fruit for export purpose to neighbouring countries. The high density plantation is capital intensive because it would require greater number of plants per hectare (2000 plants compared to present No. of 250 per hectare) and also for development of Land fencing etc. for achieving maximum productivity. It is proposed to provide subsidy on plant material, fencing and land development for establishing high density plantation orchard. It will involve an expenditure of Rs.0.18 to 0.20 lakhs per hectare by way of these incentives. During the year 1995-96 an area of 50 hectares shall be covered under this programme which will involve an expenditure of Rs.10 lakhs and has accordingly been proposed in the annual plan 1995-96. Since the plant material required for the purpose has not become available, the financial outlay of Rs.20 lakhs earmarked under the object of the scheme is being surrendered

and proposed for utilization under other development programme of the department.

c. Anti Hail Net Programme.

The object of the scheme is to demonstrate measures for protection of fruit crops from the damages caused due to hail storm in Hail Prone Areas of the State. During the year 1992-93 and 1993-94 an area of about 25 hectare has been covered under the programme with an expenditure of Rs. 11.029 lakhs.

For the current year, an area of 20 hectare is envisaged to be covered under the programme with a provision of Rs. 7.00 lakhs. During 1995-96 similar physical and financial targets are proposed.

d. Establishment of Nutrition Plant Protection and Post Harvest Management Laboratories.

Under this activity two laboratories, one each at Srinagar and Jammu, have been established. These laboratories have also been equipped with necessary machinery/equipment. The said machines/equipment has partly been arranged by the department and partly received from Agrotech under Indo-Itlain Project. The facilities provided at these laboratories are not utilized by the department due to non-sanctioning of the required technical staff. During 1994-95 an allocation of Rs. 7.00 lakhs is earmarked under the scheme, which shall be utilized in full. For the year 1995-96 an amount of Rs. 20.00 lakhs has been proposed on account of purchase of laboratory equipment/machinery and for purchase of glass ware, chemicals etc.

4. Plant Protection:

The small and marginal farmers are provided subsidy on plant protection machinery under this scheme. 33% subsidy on Motor Power Sprayers upto maximum of Rs.3000/- per beneficiary and 50% subsidy on foot-pump is provided every year. This scheme was introduced under state sector during 7th plan. Achievements made during 1991-92 to 1993-94 and proposed targets for 1994-95/1995-96 are reflected as under:-

Achievement 1991-92 to 93-94	1994-95 Anticipated targets	Anticipated Achievement	1995-96 Proposed target
1. Motor Power Sprayers	1930 500	500	500
2. Foot Sprayers	2450 500	500	500

For the year 1994-95 an outlay of Rs. 28.00 lakhs is earmarked for the implementation of the scheme which includes strengthening of existing plant protection workshop, construction of check post at Sonamarg. Reconstruction of gutted building of Divisional Plant Protection Workshop and Stores at Srinagar and construction of approach road/walling of Divisional Plant Protection Workshop and Stores at Udheywalla, Jammu.

Against the earmarked amount of Rs. 28.00 lakhs the anticipated expenditure for the current year shall be of the order of Rs. 29.00 lakhs. The excess expenditure over and above the approved outlay is anticipated on account of completion of ongoing construction works.

For the year 1995-96, an amount of Rs. 24.20 lakhs has been proposed which includes completion of ongoing construction works, subsidy on P.P. machinery, wages for casual labours and material/supplies for existing P.P. Workshops etc.

5. Extension, Education and Trainings.

The object of the scheme is to initiate steps for popularizing the fruit growing and also to hold fruit shows and exhibitions to create competitive spirit among the farmers for producing better quality fruit and also to improve the technical skills of the departmental officials engaged in the development of Horticulture. This is achieved through the following programme/activities:-

a. Refresher Course and Trainings:

Every year officers upto the level of Horticulture Assistants are deputed outside the state for job training. Field Officers below the rank of Horticulture Assistant are provided training through SKUAST. An amount of Rs. 3.50 lakhs is provided in the annual plan 1994-95 for the purpose. Against which the anticipated expenditure is Rs. 3.00 lakhs. For 1995-96 an outlay of Rs. 3.00 lakhs has been proposed under the programme.

b. Horticulture Information and Publicity:

For this object Rs. 5.00 lakhs were provided in the annual plan to organize fruit shows, exhibitions and purchase of Audio Visual equipment and for the construction of 2nd storey of Horticulture Information building at Srinagar. During 1995-96 an outlay of Rs. 6.50 lakhs has been proposed for the above activities

including completion of 2nd storey of Horticulture Information Building, at Srinagar.

6. Foreign Aided Projects:

Two foreign aided project are being implemented in the State. These are Indo-Italian project and Indo-Bulgarian Project.

Under Indo-Italian project, 240 demonstration plots have been established with the help of 5122 plants imported from Italy. Many kinds and varieties have come to bearing and some of these have shown excellent results. The varieties which have performed better results under our agroclimatic conditions are further multiplied for distribution among the farmers. The life of the project has expired on 31st December 1993. As such the provision for management and for Nursery Development Programme alone has been proposed for 1995-96.

Under Indo Bulgarian Project 94,000 plants comprising of 44,000 grafted plants and 50,000 root stock plants were imported during November, 1989. These have been planted at Zainapora Horticulture Farm, despite adverse working conditions in the Kashmir Valley and the plantation is progressing well. During 1992-93 and 1993-94, 12 demonstration plots with the plant material has been established in six districts of the valley. The grafted plants came to fruit bearing during last year. 1.375 Mts of fruits has been produced at the Farm during 1993-94. Over all observation reveal that the quality of the fruit is excellent. During the current year an additional area of 20 hectare is envisaged to be covered under the nursery development programme.

An amount of Rs. 14.00 lakhs and Rs. 68.00 lakhs has been earmarked in the current year annual plan 1994-95 under these two schemes respectively for implementation of the project activities. The anticipated expenditure against the approved outlay shall be of the order of Rs. 12.00 lakhs and Rs. 74.00 lakhs respectively. During 1995-96 it is proposed to install Automatic size, weight and colour grading machine with facilities for packing of Apples and pears at Zainapora Farm. Accordingly an outlay of Rs. 82.00 lakhs has been proposed under the scheme which includes completion of ongoing works of lift irrigation system, construction of Farm training House and other inputs for production of plant material at the Farm.

7. Food And Nutrition Setting Up Of Fruit Preservation And Utilization Extension Centres.

The object of the scheme is to inculcate among general public and house wives particularly, the habit of processing the food items when they are in abundance for use during scarcity period and also to avoid loss. Five Fruit Preservation and Utilization Extension Centers have been established in the State and sixth one is under establishment in District Poonch. During the current year 1994-95, 24.26 M.Tonnes of fruit belonging to beneficiaries has been processed at these Centres upto September 1993 against the target of 52 metric tonnes. An amount of Rs. 5.03 lakhs is approved for this object under the current year's District Sector plan. The said provision is anticipated to be incurred in full. The estimated expenditure for 1995-96 is proposed to Rs. 11.10 lakhs, which includes renovation of fruit preservation and utilization extension centres at Srinagar and Jammu.

8. Direction and Administration:

Under this scheme all expenditure related to office salary, T.E, Transportation, Office Expenses and related establishment charges for the staff created under the plan schemes is booked. Against the approved outlay of Rs. 212.83 lakhs (revenue Rs. 179.73 lakhs and capital Rs. 33.10 lakhs the expenditure anticipated for the year shall be Rs. 210.83 lakhs (Rs. 186.23 lakhs revenue and Rs. 24.60 lakhs capital). The excess under revenue is mainly on account of salary due to release of additional installments of D.A. In the annual plan 1995-96, an outlay of Rs. 244.14 lakhs been proposed which also includes provision for completion of ongoing works and construction of new works under District Sector Plan.

Assistance To Small and Marginal Farmers for Purchase of Small Tractors:

The department has registered a huge demand from the fruit growers/orchardist for providing small tractors with accessories for use in their orchards for ploughing of orchard area, carriage of inputs, fertilization of orchard area including pest and disease management and for the transportation of the produce from orchard site to the local fruit markets etc.

Implementation of this scheme will help in a great way to the farmers/orchardist in improving the management practices including improvement of the

quality and quantity of fruit. Further, it will also avoid damages of the fruit which otherwise occurs in absence of adequate carriage facilities.

It has accordingly been proposed to implement the scheme during the remaining two year of the 8th five year plan. Each year 100 small tractors shall be procured for distribution to the small and marginal orchardist/fruit growers which will involve an expenditure of Rs.60.00 lakhs as 50% subsidy and a provision has accordingly been proposed in the draft annual plan 1995-96.

Orchard Ladder.

Orchard ladder is other essential input/item for picking of the fruits from the tree without any damage otherwise occurred by conventional methods. The orchardists are also pressing to the department for providing orchard ladders on 50% subsidy. This scheme has also been included in the draft annual plan 1995-96 and 500 orchard ladders are proposed to be distributed to the farmers with a provision of Rs. 1.50 lakhs as 50% subsidy component.

Use Of Card Board Boxes For Package Of Apple In Jammu and Kashmir:

A detailed proposal for implementation of this scheme has been formulated and is under examination. The main object of the scheme is to popularize, the use of card board boxes for packing of apples, to reduce ever increasing pressure on timber, to cultivate better grading and packing habits among the traders and to ensure better prices to the growers.

During the year 1995-96, it is proposed to distribute 5 lakhs card board boxes to the fruit growers on 50% subsidy which will involve an expenditure of Rs. 100.00 lakhs which is required to be provided additionally over and above the financial outlay communicated to the department for 1995-96.

For implementation of the above mentioned programmes/schemes, an outlay of Rs. 1023.75 lakhs has been proposed for the year 1995-96 against the outlay of Rs. 813.00 lakhs for 1994-95.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I	AGRI & ALLIED SERVICES						
	1. CROP HUSBANDRY						
	(B) HORTICULTURE						
	(i) HORTICULTURE						
	[HORT]						
	1- REVENUE						
1	1(A) SALARIES - COMM	700.30	128.99	133.78	148.03	151.47	169.26
2	1(B) SALARIES - EXP	30.00	0.00	0.00	2.00	0.00	0.70
3	2. T E / POL	105.50	14.19	12.52	14.00	14.80	16.35
4	3. OFFICE EXPENSES	59.50	10.96	8.47	10.00	11.40	11.21
5	4. RENT RATES/TAXES	44.00	6.15	44.97	8.15	5.90	6.00
6	5. TELEPHONE	5.70	0.85	0.68	1.20	1.20	1.23
7	6. STPND/SCHOLARSHIP	12.00	1.45	1.76	3.30	3.50	3.90
8	7. WAGES	52.00	8.57	9.32	7.00	9.50	9.54
9	8. PUB/INFORMATION	14.00	1.49	0.55	2.00	2.50	3.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10.BOOKS/LIBRARY	0.00	0.00	0.00	0.00	2.00	4.20
12	11.RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12.OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	1023.00	172.65	212.05	195.68	202.27	225.39
	2- CAPITAL						
14	1. LAND ACQUISITION	22.00	17.98	0.00	0.00	0.00	14.70
15	2. ON-GOING WORKS	194.80	91.99	55.34	50.00	50.80	50.59
16	3. NEW WORKS	53.00	0.00	0.00	36.00	36.00	40.02
17	4. MACH./EQUIPMENT	59.70	8.04	6.11	53.00	39.40	62.75
18	5. RAW MAT'L/DRUGS	258.50	40.67	76.56	94.55	105.43	55.48
19	6. SUBSIDY/INCENTIVE	2389.00	257.71	250.26	383.77	382.80	574.82
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	2977.00	416.39	388.27	617.32	614.43	798.36
	Total (R+C) :	4000.00	589.04	600.32	813.00	816.70	1023.75

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Sl. No.	Maj. No.	Min. No.	Total Cost Scheme	(1992-97)		8th Plan		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1995-96)			Proposed Outlay		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(5)	(6)	(7)	(8)				(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
I AGRI & ALLIED SERVICES																			
1. CROP HUSBANDRY																			
(B) HORTICULTURE																			
(I) HORTICULTURE [HORT]																			
1	001	001	Dev.of Horticulture in Dry land & Hills	0.00	0.00	1793.00	1793.00	224.74	211.27	772.25	0.00	349.30	349.30	0.00	359.00	359.00	0.00	379.12	379.12
2	001	002	Dev.of Special Rare & Minor fruits.	0.00	0.00	34.00	34.00	2.30	0.15	7.01	0.00	4.00	4.00	0.00	3.20	3.20	0.00	3.20	3.20
3	002	001	Departmental orchards/nurseries	0.00	0.00	195.50	177.50	78.30	34.32	207.28	1.90	36.24	38.14	3.34	44.53	47.87	2.10	53.59	55.69
4	002	002	Import of plant material	0.00	0.00	50.00	50.00	0.00	40.00	64.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	5.00	5.00
5	002	003	Nursery Registration	0.00	0.00	1.50	1.50	0.30	0.23	0.86	0.00	0.30	0.30	0.00	0.30	0.30	0.00	0.70	0.70
6	003	001	Re-plantation of old & un-product. orch	0.00	0.00	181.00	181.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	10.00	10.00
7	003	002	On Farm Trials	0.00	0.00	15.00	15.00	3.00	1.25	9.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	003	003	Anti Hail Net Subidg and Demo.	0.00	0.00	53.00	53.00	4.10	5.11	9.21	0.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00	7.00
9	003	004	Prod.of Export qulty.Fruits/Impl. of DIS	0.00	0.00	73.00	73.00	19.00	16.49	35.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	003	005	Establishment of Plant Proter. & PHM Lab	0.00	0.00	31.00	31.00	6.50	6.92	20.52	0.00	7.00	7.00	0.00	7.00	7.00	0.00	20.00	20.00
11	004	002	Subsidy on Plant protection machinery	0.00	0.00	120.00	120.00	19.10	17.50	58.60	0.00	19.00	19.00	0.00	19.00	19.00	0.00	19.00	19.00
12	004	003	Wages for casual Labourers of Agro.	0.00	0.00	6.00	0.00	0.80	0.58	3.78	0.70	0.00	0.70	0.70	0.00	0.70	0.70	0.00	0.70
13	004	004	Material supplies incl. Tools & Spares	0.00	0.00	12.00	12.00	1.00	0.64	4.04	0.00	2.30	2.30	0.00	1.80	1.80	0.00	1.50	1.50
14	004	006	Capital/Const.Programme.	0.00	0.00	13.00	13.00	4.50	1.06	8.47	0.00	6.00	6.00	0.00	7.50	7.50	0.00	3.00	3.00
15	005	001	Refresher Courses & Trainings	0.00	0.00	13.00	0.00	2.00	1.67	7.60	3.50	0.00	3.50	0.00	3.00	3.00	3.00	0.00	3.00
16	005	002	Horticulture Information & Publicity	0.00	0.00	29.00	15.00	3.10	8.89	18.69	2.50	2.50	5.00	0.00	5.00	5.00	3.00	3.50	6.50
17	006	002	Indo Italian Project	66.67	228.38	49.00	26.00	10.20	48.47	226.05	1.00	13.00	14.00	12.00	0.00	12.00	1.00	9.00	10.00
18	006	003	Indo Bulgarian project	133.00	133.00	79.00	61.00	13.80	15.34	140.06	4.00	64.00	68.00	0.00	74.50	74.50	4.00	78.00	82.00
19	007	001	Fruit Preservation & Utilisation	0.00	0.00	48.00	33.50	6.60	2.65	24.07	1.75	3.28	5.03	0.00	6.55	6.55	2.04	9.06	11.10
20	007	002	Establishment of Fruit & Vegetable Cents	0.00	0.00	9.00	2.50	1.20	0.53	3.22	0.60	0.30	0.90	0.00	1.45	1.45	0.00	1.60	1.60

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	007	003	Direction and Administration	0.00	0.00	913.00	3.00	156.30	160.52	441.67	179.73	0.00	179.73	186.23	0.00	186.23	210.25	0.00	210.25
22	008	007	Capital/Works/Machinery Equipments	0.00	0.00	82.00	82.00	32.20	0.00	71.15	0.00	33.10	33.10	0.00	24.60	24.60	0.00	32.89	32.89
23	009	001	Integrated Horticulture Dev.Project.	6520.00	6520.00	200.00	200.00	0.00	26.73	26.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	009	007	Subsidy on small Tractors	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00
25	009	008	Subsidy on orchards ladders	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	1.50
26	009	009	Assistance for use of card bord boxes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
SUB-HEAD TOTAL :				6719.67	6881.38	4000.00	2977.00	589.04	600.32	2160.35	195.68	617.32	813.00	202.27	614.43	816.70	225.39	798.36	1023.75

AGROS

J & K State Agro Industrial Development Corporation was set-up with an authorized capital of Rs. 200.00 lakhs in the year 1989. The Corporation has established a fruit and vegetable processing unit at industrial Complex Khurmoh Srinagar to process fruit and vegetable products which has not only generated income but also checked the wastage of perishable fruits and vegetables through :

1. Laminating Fruit juices.
2. Making pouches for highly perishable fruits like cherries, plump, Apricots etc.
3. Preservation of fruit and vegetables according to latest technology.
4. Mushroom Canning etc.

Some major schemes/programmes of the corporation during the year 1995-96 will be as under:-

1. Const. of Ware-house at Srinagar :

As the storage space is not enough it is proposed to construct a Ware-house at Srinagar at an estimated cost of Rs. 30.00 lakhs of which assistance from Government shall be Rs. 12.00 lakhs.

2. Commercial Floriculture :

This activity which had been discontinued some time back due to taking over of the land at Hari-

parbat by the Housing Deptt. was restarted in the year 1993-94 at the available land at Bari Brahmana.

For the year 1995-96 its activity has been proposed at Jammu at an estimated cost of Rs. 30.00 lakhs of which State assistance is proposed to be of the order of Rs. 10.00 lakhs.

3. Conservation of Workshop of Solar Energy at Srinagar :

Expansion of workshop of Solar Energy with an estimated outlay of Rs. 60.00 lakhs of which Rs. 24.00 lakhs shall be the State assistance.

4. Aromatic. Plant Project :

The Project will be taken up at Jammu with the technical collaboration of Regional Research Laboratory, Jammu and in view of the fact that the Aromatic essence has got good market in the country an outlay of Rs. 45.00 lakhs has been proposed of which state assistance shall be Rs. 18.00 lakhs.

5. For this activity an amount of Rs. 50.00 lakhs is proposed against which State assistance shall be Rs. 20.00 lakhs.

During the 8th plan period an amount of Rs. 270.00 lakhs is the outlay and for the year 1994-95 Rs.60.00 lakhs is the state assistance. For 1995-96 Rs. 86.00 lakhs are proposed as state assistance for carrying out above activities.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I AGRICULTURE & ALLIED SERVICES							
1. CROP HUSBANDRY							
(C) AGROS							
(i) AGROS		[AGROS]					
1- REVENUE							
1	1 (A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		0.00	0.00	0.00	0.00	0.00	0.00
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	270.00	12.62	35.00	60.00	66.53	86.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		270.00	12.62	35.00	60.00	66.53	86.00
Total (R+C) :		270.00	12.62	35.00	60.00	66.53	86.00

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
			(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
I AGRI & ALLIED SERVICES																			
1. CROP HUSBANDRY																			
(C) AGROS																			
(i) AGROS [AGROS]																			
1	001	001	Fruit & Veg.Canning unit Khunmoh.	0.00	0.00	15.00	15.00	0.00	3.00	14.88	0.00	3.93	3.93	0.00	0.93	0.93	0.00	10.00	10.00
2	001	002	Cattle feed Plant Jammu.	0.00	0.00	4.55	4.55	1.20	3.25	4.45	0.00	1.37	1.37	0.00	1.37	1.37	0.00	0.00	0.00
3	001	003	Canning unit for Mushrooms/Pickles Jammu	0.00	0.00	15.00	15.00	3.50	2.00	20.50	0.00	3.63	3.63	0.00	3.63	3.63	0.00	10.00	10.00
4	001	004	Const. of Ware House.	0.00	0.00	15.00	15.00	3.50	7.00	12.92	0.00	3.63	3.63	0.00	3.63	3.63	0.00	10.00	10.00
5	001	005	Commercial floriculture.	0.00	0.00	7.50	7.50	2.75	0.25	8.00	0.00	1.81	1.81	0.00	3.63	3.63	0.00	10.00	10.00
6	001	006	Aromatic Plant Project.	0.00	0.00	7.50	7.50	0.00	0.00	4.12	0.00	1.81	1.81	0.00	1.81	1.81	0.00	0.00	0.00
7	001	007	Tetra Pack Plant.	0.00	0.00	55.00	55.00	1.67	0.00	31.67	0.00	9.52	9.52	0.00	9.52	9.52	0.00	0.00	0.00
8	001	008	Cold Storage of Marheen Kathua.	0.00	0.00	7.50	7.50	0.00	0.00	5.50	0.00	1.81	1.81	0.00	9.52	9.52	0.00	0.00	0.00
9	001	009	Conversion of CSP in to Cont.atmosph.sto	0.00	0.00	30.00	30.00	0.00	0.00	25.00	0.00	7.26	7.26	0.00	7.26	7.26	0.00	0.00	0.00
10	001	010	Expansion of storage capa.of CSP Delhi.	0.00	0.00	46.00	46.00	0.00	12.00	32.00	0.00	9.13	9.13	0.00	9.13	9.13	0.00	0.00	0.00
11	001	011	Expan.of workshop for fab.of solar cookr	0.00	0.00	30.00	30.00	0.00	5.00	15.00	0.00	7.26	7.26	0.00	7.26	7.26	0.00	35.00	35.00
12	001	012	Const.of flour Mill at B.B. Jammu.	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	3.53	3.53	0.00	3.53	3.53	0.00	0.00	0.00
13	001	013	Oil Expeller Automatic Plant at B.B. Jmu	0.00	0.00	21.95	21.95	0.00	0.00	0.00	0.00	5.31	5.31	0.00	5.31	5.31	0.00	11.00	11.00
14	001	014	Honey Processing Plant.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	001	015	Agri Tools & Implements Factoz.	0.00	0.00	0.00	0.00	0.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	001	016	Modern Rice Mill Letpora.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	001	017	Pesticide Formulation Unit.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	001	018	Const.Storage for Buffer Seed Stocle.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	001	019	Cold Storage Dellui.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	001	020	Estt of Composite Sale Centre.	0.00	0.00	0.00	0.00	0.00	1.00	129.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	270.00	270.00	12.62	35.00	305.46	0.00	60.00	60.00	0.00	66.53	66.53	0.00	86.00	86.00

Applied Nutrition Programme

The Applied Nutrition Programme has been started in the State during 1966-67 in two blocks with the objective of boosting promotional activities for nutritional education to the women beneficiaries in the rural areas. The programme was extended annually and currently it is being implemented in 25 blocks which comprises of 12 blocks in Jammu Division 11 blocks in Kashmir Division and 2 blocks in Kargil District. Proposal for extension of ANP activities in two blocks, one in each division, is proposed to be taken up during 1995-96 as no extension of programme has been made from 1988-89.

The main objective under the programme is to introduce balanced and nutritive diet habits and change in the food and eating habits of the rural masses who are generally victims of Mal-Nutrition. Under this programme various income generating activities have been reflected which will enable rural people to take nutritional diet. The ANP staff working

under this programme acts as a catalytic agent for creating awareness among Rural Women Folk about the nutrition and dietary requirements particularly children in vulnerable group.

The 1995-96 Plan proposals have been prepared with in the allotment of Rs.63.92 lacs which represents Rs.58.32 lacs as revenue component and Rs. 5.60 lacs as capital component. The following is the breakup of plan funds for implementation of Applied Nutrition Programme for 1995-96:-

1. State Sector (Rev: Component)	- 9.00 lakhs
2. Block Level (Rev: Components)	- 49.32 ~
3. Schemes (Capital Component)	- 5.60 ~
	<hr/>
	63.92 ~
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8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I AGRICULTURE & ALLIED SERVICES							
1. CROP HUSBANDRY							
(D) APPLIED NUTRITION PROGRAMME							
(i) APPLIED NUTRITION PROGRAMME [ANP]							
1- REVENUE							
1	1 (A) SALARIES - COMM	155.21	37.39	44.71	47.10	50.20	51.42
2	1 (B) SALARIES - EXP	1.80	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	9.42	0.40	0.78	1.68	1.68	1.68
4	3. OFFICE EXPENSES	40.57	0.20	0.20	5.22	2.52	5.22
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		207.00	37.99	45.69	54.00	54.40	58.32
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	43.00	6.35	3.00	5.00	4.60	5.60
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		43.00	6.35	3.00	5.00	4.60	5.60
Total (R+C) :		250.00	44.34	48.69	59.00	59.00	63.92

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Min. Sl. No.	Sl. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
I AGRI & ALLIED SERVICES																			
1. CROP HUSBANDRY																			
(D) APPLD. NUTRITION PROGRAMME																			
(I) APPLD. NUTRITION PROGRAMME [ANP]																			
1	001	001	State Component	290.00	250.00	41.88	0.00	5.51	4.97	16.34	8.70	0.00	8.70	8.70	0.00	8.70	9.00	0.00	9.00
2	001	002	Comm.Part(BI.level/Dir.Admn. & other Sch	0.00	0.00	165.12	0.00	24.19	40.64	91.93	45.30	0.00	45.30	45.30	0.00	45.30	49.32	0.00	49.32
3	002	001	Estt.of Backyard Poultry Uts.	0.00	0.00	3.04	3.04	1.61	0.18	3.58	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50
4	002	002	Estt.of Kitchen gardens	0.00	0.00	3.04	3.04	1.61	0.13	3.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50
5	002	003	Training of Officials & Non-Officials	0.00	0.00	1.80	1.80	1.15	0.18	3.13	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50
6	002	004	Food Demonstration.	0.00	0.00	2.00	2.00	1.15	0.15	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.30
7	002	005	Nutrition Education	0.00	0.00	2.00	2.00	1.15	0.17	2.52	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50
8	002	006	Baby Show Competition.	0.00	0.00	3.30	3.30	0.92	0.12	2.14	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50
9	002	007	Mahila Mandals	0.00	0.00	3.00	3.00	1.62	0.10	2.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.30
10	002	008	Beekeeping Units.	0.00	0.00	2.00	2.00	0.46	0.00	1.06	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
11	002	009	Pressure cookers	0.00	0.00	2.00	2.00	0.46	0.10	1.04	0.00	0.00	0.00	0.40	0.10	0.50	0.00	0.50	0.50
12	002	010	Seed Storage Bins	0.00	0.00	2.00	2.00	0.46	0.05	1.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	002	011	Estt.of Youth Clubs	0.00	0.00	1.00	1.00	0.00	0.00	0.60	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50
14	002	012	Estt.of balwadies	0.00	0.00	1.10	1.10	0.00	0.00	0.60	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50
15	002	013	Estt.of Duck Units.	0.00	0.00	1.10	1.10	0.00	0.00	0.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	003	001	Knitting & Tailoring	0.00	0.00	2.00	2.00	0.46	0.05	0.51	0.00	0.50	0.50	0.00	1.00	1.00	0.00	0.50	0.50
17	003	002	Decoration/Toy making units	0.00	0.00	3.10	3.10	0.92	0.05	1.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50
18	003	003	Brush making units	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	003	004	Pottery making	0.00	0.00	3.10	3.10	0.92	0.20	1.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	003	005	Spinning on local Wool/Pashmina	0.00	0.00	2.50	2.50	0.30	0.60	0.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	003	006	Processing Foodgrains/Spices,Fruit & Veg	0.00	0.00	2.50	2.50	1.45	0.40	1.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	003	007	Dying and Printing	0.00	0.00	2.42	2.42	0.00	0.60	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	003	008	Cans and Bamboo Work	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	003	009	Health and Sanitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	003	010	Umber Charkh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	003	011	Expansion of spill over workers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	003	012	Total exp. Dev. Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				290.00	250.00	250.00	43.00	44.34	48.69	141.99	54.00	5.00	59.00	54.40	4.60	59.00	58.32	5.60	63.92

Assistance To Small And Marginal Farmers

The Scheme is under implementation in the state and aims at providing pump sets for irrigation purpose to small and marginal farmers. In addition, the minikits are also provided to the farmers on subsidized rates and also land levelling/shaping is done under the scheme. The scheme was earlier funded on cost sharing basis of 50:50 between Government of India and State Government. The Government of India has not released its share of for the last few years and the scheme is now being funded by the State Government only. The State allocation is

made as per the approved norms laid by the Government of India earlier i.e. Rs. 0.50 lakhs for minikits, Rs.1.00 lakh for land development and Rs. 3.50 lakhs for minor irrigation per block. Rs. 2.50 lakhs are allocated as state share for each block. During the year 1994-95 an amount of Rs. 343.20 lakhs was earmarked for the implementation of the scheme. The allocation for the year has however been revised to Rs. 297.50 lakhs and Rs. 29.75 lakhs have been earmarked for minor irrigation, land development and minikits respectively.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I	AGRI & ALLIED SERVICES						
	2. SOIL & WATER CONSERVATION						
	(A) AGRICULTURE LANDS						
	(ii) AGRICULTURE LANDS, KASHMIR [AGRLANDK]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	120.15	16.34	16.47	23.87	18.28	19.11
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	3.65	0.52	0.56	0.50	0.59	1.14
4	3. OFFICE EXPENSES	9.10	1.15	0.80	1.40	1.20	1.22
5	4. RENT RATES/TAXES	0.00	0.57	0.40	0.00	0.20	0.20
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	3.10	0.75	0.73	0.50	0.65	0.65
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	136.00	19.33	18.96	26.27	20.92	22.32
	2- CAPITAL						
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	11.66	10.22	0.00	17.91	15.88
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	2.00	0.05	0.04	0.30	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	108.50	10.98	3.77	27.43	15.68	21.75
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	3.50	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	114.00	22.69	14.03	27.73	33.59	37.63
	Total (R+C) :	250.00	42.02	32.99	54.00	54.51	59.95

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Scheme	Total Cost		8th Plan (1992-97)		Cum. Exptd. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)					
			Org.	Rev.	Total	Capital		Expdt. 92-93	Expdt. 93-94	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
I AGRI & ALLIED SERVICES																			
1. CROP HUSBANDRY																			
(E) ASST.TO S/M FARMERS																			
(i) ASST. TO S/M FARMERS [ASSTSMF]																			
1	001	001	Assistance to small marginal farmers.	0.00	0.00	1450.00	1450.00	310.14	270.31	870.71	0.00	343.20	343.20	0.00	297.50	297.50	0.00	297.50	297.50
SUB-HEAD TOTAL :				0.00	0.00	1450.00	1450.00	310.14	270.31	870.71	0.00	343.20	343.20	0.00	297.50	297.50	0.00	297.50	297.50

Agriculture Lands Jammu

As per preliminary estimates, about 95 percent of the total available area for cultivation in the division is having one or other problem of land degradation. The problem is taking a severe shape in the hilly tracts because of over exploitation of the soil resources and cultivation on prohibited slopes. In order to manage the soil resources and conserve rain water in such situations, different agronomic and engineering measures are being undertaken on cultivated land for which an allocation of Rs.99.00 lakhs(Rev./Cap.)

stands earmarked during the year 1994-95. The work of treatment of agricultural land has been taken up on watershed basis for integrated development and in this regard 127 micro-watersheds have been identified by the Department, out of which work on 57 watersheds is in progress. During the year 1995-96 an amount of Rs.117.90 lakhs has been earmarked for different soil and water conservation treatments in these watersheds including revenue component.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I AGRI & ALLIED SERVICES							
2. SOIL & WATER CONSERVATION							
(A) AGRICULTURE LANDS							
(i) AGRICULTURE LANDS, JAMMU[AGRLANDJ]							
1- REVENUE							
1	1 (A) SALARIES - COMM	216.70	50.89	53.09	43.20	56.29	57.71
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	7.00	0.93	0.94	1.10	1.10	1.10
4	3. OFFICE EXPENSES	4.00	0.43	0.51	0.55	0.55	0.55
5	4. RENT RATES/TAXES	1.25	0.20	0.22	0.22	0.22	0.22
6	5. TELEPHONE	0.30	0.02	0.03	0.02	0.02	0.02
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	4.75	0.59	0.62	0.65	0.65	0.65
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		234.00	53.06	55.41	45.74	58.83	60.25
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	214.00	49.20	41.39	52.95	47.66	57.30
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	2.00	0.37	0.28	0.31	0.28	0.35
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		216.00	49.57	41.67	53.26	47.94	57.65
Total (R+C) :		450.00	102.63	97.08	99.00	106.77	117.90

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
1 AGRI & ALLIED SERVICES																			
2 SOIL & WATER CONSERVATION																			
(A) AGRICULTURE LANDS																			
(I) AGRICULTURE LANDS, JAMMU [AGRLANDJ]																			
1	001	001	Administrative charges.	0.00	0.00	236.00	2.00	53.06	55.41	142.90	45.74	0.00	45.74	58.83	0.00	58.83	60.25	0.00	60.25
2	001	002	Works programme.	0.00	0.00	214.00	214.00	49.57	41.67	158.73	0.00	53.26	53.26	0.00	47.94	47.94	0.00	57.65	57.65
SUB-HEAD TOTAL :				0.00	0.00	450.00	216.00	102.63	97.08	301.63	45.74	53.26	99.00	58.83	47.94	106.77	60.25	57.65	117.90

Agriculture Lands Kashmir

Various measures initiated and the strategy laid under 8th Five Year Plan for preservation of soil from degradation are being continued for implementation during 1995-96. The strategy adopted towards activating the goal includes management of Soil resources and conserve rain water. The programme has been given importance because land is a scarce

commodity in the J&K State. Any damage to soil needs to be tackled on scientific /crash basis. For carrying on the activities an amount of Rs.54.00 lakhs was approved for 1994-95 against which anticipated expenditure is Rs.54.51 lakhs. The proposed allocation for 1995-96 is Rs.59.95 lakhs.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I	AGRI & ALLIED SERVICES						
	1. CROP HUSBANDRY						
	(E) ASST.TO S/M FARMERS						
	(i) ASST. TO S/M FARMERS [ASSTSMF]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	0.00	0.00	0.00	0.00	0.00	0.00
	2- CAPITAL						
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN145	0.00	310.14	270.31	343.20	297.50	297.50
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	1450.00	310.14	270.31	343.20	297.50	297.50
	Total (R+C) :	1450.00	310.14	270.31	343.20	297.50	297.50

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
			(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
I AGRI & ALLIED SERVICES																			
2. SOIL & WATER CONSERVATION																			
(A) AGRICULTURE LANDS																			
(ii) AGRICULTURE LANDS, KASHMIR [AGRLANDK]																			
1	001	001	Administration.	0.00	0.00	136.00	0.00	19.33	18.96	52.59	26.27	0.00	26.27	20.92	0.00	20.92	22.32	0.00	22.32
2	001	002	Dev. of micro-water sheds.	0.00	0.00	13.70	13.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	002	001	Reclamation of water logged area.	0.00	0.00	3.50	3.50	0.00	0.00	0.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	002	002	Reclamation of saline/saline area.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	002	003	Soil management in irrigated areas.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	002	004	Soil Survey M/S/M&E.	0.00	0.00	2.00	2.00	0.61	0.05	1.31	0.00	0.55	0.55	0.00	0.00	0.00	0.00	0.00	0.00
7	002	005	Community works.	0.00	0.00	31.00	31.00	12.08	9.20	34.78	0.00	11.00	11.00	0.00	17.91	17.91	0.00	15.88	15.88
8	002	006	Subsidy on soil cons. works.	0.00	0.00	63.80	63.80	10.00	4.78	29.95	0.00	16.18	16.18	0.00	15.68	15.68	0.00	21.75	21.75
9	002	007	7th plan outlay/exp. on dev. programmes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	250.00	114.00	42.02	32.99	119.01	26.27	27.73	54.00	20.92	33.59	54.51	22.32	37.63	59.95

Soil Conservation (Forest Lands)

Under this scheme soil conservation and pasture/fodder development programmes are implemented. For Soil Conservation Rs. 161.50 lacs are proposed for 1995-96. Schemes stand formulated in respect of all the Districts. Area requiring soil conservation measures on priority stand identified

under the fodder development programme. A comprehensive scheme is proposed to be implemented in the areas which are already fenced. These areas shall be brought under cultivation of fodder. For 1995-96, allocation of Rs. 38.00 lakhs has been proposed for pasture and fodder development.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I	AGRI & ALLIED SERVICES						
2.	SOIL & WATER CONSERVATION						
	(B) FOREST LANDS						
	(i) FOREST LANDS [FORLAND]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	0.00	0.00	0.00	0.00	3.63	3.79
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	1.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	1.00	0.00	0.00	0.05	0.05
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.05	0.16
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	36.00	6.10	6.10	6.10	2.37	3.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	1.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE	36.00	9.10	6.10	6.10	6.10	7.00
	2- CAPITAL						
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	770.50	92.59	91.97	127.00	127.00	144.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	1.50	7.45	6.00	8.80	8.80	0.00
18	5. RAW MAT'L/DRUGS	100.00	64.50	46.18	77.00	77.00	10.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.90	1.10	1.10	85.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	1.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	2.00	1.05	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	874.00	165.59	145.05	213.90	213.90	240.00
	Total (R+C) :	910.00	174.69	151.15	220.00	220.00	247.00

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Sl. No.	Maj. Min. Sl. No.			Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
	(1)	(2)	(3)		Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
	(1)	(2)	(3)		(4)	(5)	(6)	(7)				(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
1 AGRI & ALLIED SERVICES																				
2. SOIL & WATER CONSERVATION																				
(B) FOREST LANDS																				
(i) FOREST LANDS [FORLAND]																				
1	001	001		Soil & Land use survey	0.00	0.00	51.00	47.00	24.74	7.48	80.22	0.51	12.76	13.27	0.51	12.76	13.27	0.00	14.50	14.50
2	001	002		Education & Training	0.00	0.00	31.00	28.00	6.48	4.27	40.13	0.53	7.92	8.45	0.53	7.92	8.45	0.50	9.00	9.50
3	001	003		Soil & Water Cons.On W/S Lasis.	0.00	0.00	623.00	608.00	104.47	103.24	862.42	4.11	139.87	143.98	4.11	139.87	143.98	5.50	156.00	161.50
4	001	004		Control of erosion on N.H.way.	0.00	0.00	77.00	72.00	15.50	17.49	105.73	0.49	20.02	20.51	0.49	20.02	20.51	0.50	23.00	23.50
5	001	005		Pasture & Fodder Development	0.00	0.00	128.00	119.00	23.50	18.67	160.80	0.46	33.33	33.79	0.46	33.33	33.79	0.50	37.50	38.00
SUB-HEAD TOTAL :					0.00	0.00	910.00	874.00	174.69	151.15	1249.30	6.10	213.90	220.00	6.10	213.90	220.00	7.00	240.00	247.00

Integrated Watershed Development Project Hills

The Shiwalik belt of Jammu and the Karewas belt of Kashmir covering a total area of about 5.60 lakh Ha. present a fragile situation where an alarming environmental degradation has set in. In view of the magnitude and extent of the problem, these two problematic areas have been selected for an Integrated watershed Development programme under World Bank assistance. An area of 48,276 Ha. of very high priority Zone is being treated in the first phase in the two regions, over a period of 7 years as under:-

over a wide area. Treatments under this technology which include the use of contour vegetative barriers shrubs and trees in contour trenches, gully stabilization stream bank protection, and construction of water harvesting structures, would conserve soil and moisture both in the arable and non-arable lands, improve groundwater recharge and increase the production capacity of the land. Other treatments include introduction of Horticulture in marginal arable lands and livestock improved bulls for natural

Sub-Project	Agro-climatic Conditions	Watershed	District	Area (Ha)
1. Sub-tropical				
a)	Lower Kandi	Dewak	Jammu	9.370
b)	Upper Kandi	Ramkote	Udhampur & Kathua	13.518
2.	Temperate Karewas	Doudh ganga	Budgam	25.388
Total Area				48.276

PROJECT OBJECTIVES

The main objective of the project is to slow and reverse degradation of the natural environment through the use of appropriate soil and moisture conservation technology. In the process of conserving soil and in-situ moisture, it would improve the production and income from grain crops, horticulture, fodder, fiber, fuelwood and livestock, and reduce floods and other devastation caused by the degradation in both the project area and adjacent plains. The aim will be to lay the foundation for sustainable increases in production to keep pace with population growth. The Project would promote known vegetative technologies and verify others, develop approaches for coordinated interactive planning and strengthen the management and use of non-arable lands.

The seven year Project would help finance remedial programmes required to achieve the above objectives. It will support proven vegetative technology which is cost effective and can be replicated

breeding, supplementary feeding and the use of stall feeding

3. STRATEGY FOR 8TH FIVE YEAR PLAN.

The Project has come into existence from the year 1990-91 for a period of 7 years (1990-91 to 1996-97) with a total outlay of Rs. 3741 lakhs, with annual phasing given hereunder as per SAR. The field activities actually started from 1991-92.

Ist year	= Rs. 404.161 Lakhs
2nd year	= Rs. 555.272 Lakhs
3rd year	= Rs. 541.700 Lakhs
4th year	= Rs. 586.145 Lakhs
5th year	= Rs. 595.643 Lakhs
6th year	= Rs. 565.587 Lakhs
7th year	= Rs. 492.370 Lakhs
TOTAL:-	= Rs.3740.878 Lakhs

The revised plan proposal for the year 1994-95, 1995-96, 1996-97 and 1997-98 (Ist Quarter) have been prepared and were discussed in the M.T.R. meeting. The proposal have been prepared for an amount of Rs. 3400.00 lakhs as per annual breakup given here under:-

1994-95	= 800.00	Rs. in lakhs.
1995-96	= 1229.58	
1996-97	= 1175.92	
1997-98	= 195.00	
Total:	= 3400.00	

The final approval of the proposals submitted is yett awaited from Ministry of Agriculture Government of India.

The strategy for Project implementation would be through Integrated approach to various land based problems with Microwatershed as basic unit of management. In these micro watersheds, each component of work/groups of components would be treated as the site conditions demand and aim at 70% saturation treatment. The components would be as per the approved menu of treatments for each category of land.

4. ACHIEVEMENTS 1994-95

The Targets fixed against the revised allocation of Rs. 800 lakhs are anticipated to be achieved in full.

5. PROPOSAL FOR 1995-96

An amount of Rs. 1229.59 lakhs is proposed for the year 1995-96 out of which an amount of Rs. 175.58 lakhs and Rs. 1054.01 lakhs shall be spent under Revenue & Capital components respectively. The main activities which are likely to be taken up during the year 1995-96 are given hereunder:-

I. Revenue

The main thrust of expenditure shall be on surveys and research programme. The Adaptive Research programme is being got conducted by the Sher-i-Kashmir University of Agriculture Sciences & Technology (SKUAST). The research programme has already been identified in consultation with the World Bank Experts. Other field surveys are also to be got done by the IWDP (Hills).

II. Capital

The main activity under this component is the integrated development of the three watersheds viz. Doudhganga watershed in Kashmir valley and Devak and Ramkote watersheds in Jammu region. The brief description of activities are reflected hereunder:-

i. Agriculture

The main objectives of the projects is conserving soil and water by institutional conservation technology. A total area of 4086 hector is proposed to be treated under contour vegetative barriers Terrace repairs, vegetative field boundries, Silviculture, On-farm fodder production and Rainfed crop demonstration. Mostly the vetiver slips and Iris slips are to be planted as vegetative barriers and as vegetative field boundries. Besides improved varieties of seed (maize for kharif crop & wheat for rabi crop) is to be issued to the farmers. In addition to this Vetiver & Iris shall be planted on the fields at the places where plantation raised during the previous years has failed. 91000 running meters (rmt) shall be covered under this activity. An amount of Rs. 125.48 lakhs is proposed to be spent under this component.

ii. Horticulture

Marginal land where raising of agricultural crop is not recommended, change of land use is being done in consultation with the beneficiaries. Such lands are brought under various land use with combination of horticulture depending on the choice of farmer and feasibility. An area of 1079 Ha. is proposed to be treated under this activity during the year 1995-96. Brushwood, Livehedge and also Barbedwire fencing over a length of 152600 rmt is also proposed to be raised.

iii. Village Common Lands (VCL)

Afforestation, silviculture and veg. shrub barriers over an area of 1130 Ha. is proposed to be raised on the village common land and khalsa sarkar lands. Besides livehedge, brushwood and barbedwire fencing will be raised over a length of 90000 rmt.

iv. Forest

Non-arable lands include Government forest land and some private lands. These lands are treated under various components depending upon suitability of areas and choice of watershed committee members

and other beneficiaries. The main components are afforestation, contour trenches, raising of shrub barriers, argumentation of natural rejuvenation of principal species and also broad leaved indigenous species. Silviculture and pasture development are the important components of this programme. An area of 2996 Hac. is proposed to be treated under the said activities during the year 1995-96. The livehedge, brushwood and barbedwire fencing shall be raised over a length of 238400 rmt. Besides inspection paths over a length of 50 kms. shall be established in forest enclosures for an effective watch and ward.

v. Animal Husbandry

The main activity under this component is to improve the genetics of the animals (cows) by following the method of artificial insemination and natural services. The progeny by following the improved genetic practices provided by IWDP are being given the nutritive feed etc. It is proposed that approximately 1200 calves shall be provided with feed. Besides other animals in the watershed shall also be given free treatment along with supply of medicines.

vi. Sheep Husbandry

Under this component also the emphasis is to be given to the genetic improvement. There shall be about 58 rams which are being utilised for coverage of natural services. The quality feed shall be provided to 5525 pregnant ewes and 6450 lambs.

vii. Drainage Lines

Drainage line both under Arable & Non-arable lands are treated to check the velocity of the water & there by arrest the erosion by means of vegetative method and minor engineering works. The stream bank protection will be done mostly by vegetative means and engineering structures will be constructed at unavoidable points. During the year 1995-96 following works are proposed to taken up for execution:-

Gully Control	76922 cub. meters
Water harvesting structures	296 Nos.
Vegetative gully control & Stream bank protection	98612 Rmt.

III. Technology Development

An area of 46.62 Ha. has already been brought under nurseries. These nurseries are to be maintained during the year 1995-96.

The farmers are also being motivated to raise nursery stocks on their private lands under kisan nursery programme. The available stocks shall be purchased by the project management from the kissans. 15 Ha. of area (approximately) is proposed to be covered by the farmers under kisan nurseries. A total amount of Rs. 37.63 lakhs is proposed under this component.

IV. Project Implementation

i) Building

An amount of Rs. 64.50 lakhs is proposed to be spent on completion of the following buildings:-

Office complex at Gladni Jammu

Veterinary hospital at Ramkote

Veterinary dispensary at Devak

Office building at Doudhganga Kashmir

ii) Vehicles

It is proposed to purchase five more motor cycles during the year 1995-96. This will help us in the mobility of the officers to have close liaison with the farmers and also to have an effective supervision of the works which are being executed in the field. An amount of Rs. 2.00 lakhs is proposed for the purpose.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I AGRICULTURE & ALLIED SERVICES							
2. SOIL & WATER CONSERVATION							
(C) INTG. WATERSHED DEV. PROJ.							
(i) INTG. WATERSHED DEV. PROJ. [IWDP]							
1- REVENUE							
1	1(A) SALARIES - COMM	315.95	53.72	68.84	75.00	76.65	89.50
2	1(B) SALARIES - EXP	1.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	52.27	7.28	8.23	7.25	7.30	10.05
4	3. OFFICE EXPENSES	20.10	4.29	3.49	4.00	5.00	6.60
5	4. RENT RATES/TAXES	64.41	7.59	9.77	5.00	7.35	8.96
6	5. TELEPHONE	6.00	1.30	2.22	2.00	2.00	2.98
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	20.10	0.43	0.74	1.25	1.25	1.45
10	9. TRAINING	54.66	0.73	1.91	2.50	2.50	12.90
11	10. BOOKS/LIBRARY	6.00	0.00	0.02	1.00	1.00	1.00
12	11. RESEARCH/SURVEY	69.18	1.36	15.58	16.30	32.30	42.13
13	12. OTHERS	0.00	1.96	0.00	0.00	0.00	0.00
TOTAL REVENUE:		609.67	78.66	110.80	114.30	135.35	175.57
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	118.33	329.35	17.70	18.70	41.20	64.50
16	3. NEW WORKS	1949.00	17.27	393.84	399.53	532.09	917.53
17	4. MACH./EQUIPMENT	28.00	4.24	0.00	15.00	19.35	2.25
18	5. RAW MAT'L/DRUGS	25.00	7.38	44.83	42.74	61.74	67.23
19	6. SUBSIDY/INCENTIVE	50.00	34.26	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.14	4.73	10.27	2.50
TOTAL CAPITAL:		2170.33	392.50	456.51	480.70	664.65	1054.01
Total (R+C) :		2780.00	471.16	567.31	595.00	800.00	1229.58

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
I AGRI & ALLIED SERVICES																			
2. SOIL & WATER CONSERVATION																			
(C) INTG. WATERSHED DEV.PROJ.																			
(i) INTG. WATERSHED DEV.PROJ. [IWDP]																			
1	001	001	Integrated Watershed Dev. Project	3742.88	2780.00	2780.00	2170.33	471.16	567.31	1552.47	114.30	480.70	595.00	135.35	664.65	800.00	175.57	1054.01	1229.58
SUB-HEAD TOTAL :				3742.88	2780.00	2780.00	2170.33	471.16	567.31	1552.47	114.30	480.70	595.00	135.35	664.65	800.00	175.57	1054.01	1229.58

Directorate of Soil Conservation

Soil erosion is a serious problem the Government is confronted within J&K State. There are three distinct Geographical regions namely Ladakh, Kashmir Valley and Jammu. Ladakh is known for very less precipitation, dry atmosphere, extreme climatic conditions and mountainous terrain. There is large scale erosion of soil due to wind and water. large tracts in Jammu region and Kashmir valley are subject to soil erosion. Mountainous regions such as Siwalik Hills, sub-Himalayan and Himalayan regions are rapidly losing top soil and land slides. Slips and gullies are making their appearance in new areas. Defective agricultural practices and construction activities like roads/canals are aggravating the problem.

Due to increase in human and cattle population coupled with changing life styles of people, pressure on Forests has tremendously increased in Jammu region and Kashmir Valley. Floods are playing havoc with irrigation systems. River beds are rising, Canals are being silted up, leading to huge expenditure on desiltation.

The need of the hour, therefore, is to conserve soil and water in-situ. The large variations in soil, climate and edaphic conditions in various water-sheds call for different set of practices crop varieties, plant species and technology for different topo sequences. Conservation of water automatically conserves soil and productivity of land can increase many fold. All life forms present in soil, water and on land have to be preserved for sustainable development which has to be pro-nature etc.

Efforts have to be made to upgrade carrying capacity of waste land and MFP bearing areas.

Growing stock of natural forests have to be increased by adopting soil erosion control measures.

Number of Schemes have been started by soil conservation Department to realise these objectives.

MICRO WATER-SHED DEVELOPMENT

Work in 66 micro watersheds on water shed basis has been taken up. These water-sheds are acting as demonstration centres & work here will continue. Innovative techniques will be evolved to enhance productivity of these micro watersheds. people will be actively involved and benefits will be shared with them. The on-going schemes are under operation in:-

Jammu Region

Kashmir Valley and Ladakh.

An outlay of Rs. 164 lakhs during current year will include the work component as well as the expenditure on salaries and other expenses of the Scheme.

SURVEY AND PROJECT FORMULATION

Priority watersheds are identified. Different parameters such as soil slope, land use, need of people and soil conservation problems are taken into consideration. More than 5 lakh hect area has been surveyed so far. Codification and project formulations has been completed in case of Chenab, Ravi and Jhelum basins. In Ladakh, Drass and Suru catchment areas have been taken up for survey.

Scheme proposed to be continued are remote sensing techniques. Govt. of India has offered to impart training to departmental officers and officials in this behalf. Number of projects like IWPD Indra Hills, Pohru Catchment, Thein dam catchment, Save Ramban, Shahpur Kandi dam Catchment have been prepared. More projects are being prepared on watershed basis and this will be a continent process. An amount of Rs. 12.00 lakhs for the current year which includes the expenditure on account of two Cartographic units of Jammu and Kashmir and equipments, maintenance of Zeetyar laboratory unit, maintenance of vehicles POL etc are proposed.

PASTURE DEVELOPMENT AND INVESTIGATION

Pasture are playing important role in sustenance of our huge cattle population. Famous Pashmina goats and sheep thrive on pastures of Chanthang. Economy of tribals like Bakarwals, Gujjars gaddies depend on pasture lands. Productivity of pasture has declined considerably. Experimental plots in different agro-climatic regions have been laid down. Efforts will be intensified to bring pasture lands to optimum production level.

Pasture survey and investigation for 0.75 lakhs hact area have been conducted and treatent done on an area of 700 Hact for pasture development. It is proposed to continue this year with on going areas in Jammu region and Kashmir Valley and accordingly an outlay of Rs. 22.00 lakhs which also include the salary component of staff sanctioned to the scheme is required.

For the pilot pasture development, project at Ladakh allocation of the current year, is Rs. 6.00 lakhs have been revalidated.

Similar type of project shall be taken up at Kargil as well for which about Rs.5.00 lakhs are required.

BUILDING

Rs.9.00 lakhs stand provided for 1994-95. Forest Department has agreed to provide 2 kanals of land at Geladini, jammu and Rs. 2.00 lakhs during 94-95 on account of development charges of land are required. Rs. 7.00 lakhs are in addition to allotment of Rs.9.00 lakhs for buildings. The Department would require Rs. 10.0 lakhs during next year for construction of residential Quarters and office complex for ASCO Chadura, OSCO Leh and other sub offices at district level.

SISAL PROPAGATION

Department has treated 125 Hact area and technique is now established. It has proved excellent soil binder and can with stand drought. Its fiber has proved good for making curtains, hand bags and other articles of similar nature. Its propagation will therefore be continued. The Department would require Rs. 8.00 lakhs during 1995-96 which also include salary of staff borne on the scheme.

LADAKH SOIL CONSERVATION

There has been no significant headway in the development of technology for soil conservation, pasture development and afforestation in cold desert of Ladakh. The department has thus started its activities to achieve the desired goal from last few years. To continue the process for development proposes, Rs. 6.00 lakhs in addition to District sector plans are required.

PUBLICITY

During current year no funds have been provided under publicity to this department for conducting workshop/seminar/training programme. Technological data has to be built up and disseminated. Awareness campaign has to be launched to educate people about beneficial effects of soil conservation measures. Rs. 5.00 lakhs need to be provided for current year and adequate amount need to be provided every year so that soil conservation turns out to be peoples movement.

WORKS BEING CARRIED OUT ON BEHALF OF OTHER DEPARTMENT.

1. DATCHMENT AREA OF DAL LAKE.

Urban Environment Engineering Department sponsored this work since 1986. First phase was completed in 1993-94.

There are 65 daily wagers who look after more than 9000 Hact area treated sofar. Department needs Rs. 20.00 lakhs to carry out essential ongoing work apart from maintenance of works done during Ist phase. For 1995-96 the department would require Rs.50.00 lakhs for treatment of 500 hact.

C.S. WATNAR

Forest Department has been providing money for this scheme since 1980. During Ist year only Rs.1.90 lakhs were provided against projected demand of Rs. 14.00 lakhs. As a result department could not take up vital soil conservation works. There are 14 daily wagers who look after more 700 Hac. treated area. This year the department would require Rs.6.00 lakhs to accomedate the essential S.C. works over the area of 103 hac and to meet the wages to daily wagers. For the next year the department accordingly propose to provide an amount of Rs.8.00 lakhs for the going work

SAVE RAMBAN SCHEME

The project prepared for Ramban development envisages to cover an area of 3750 hact is an estimated cost of Rs. 5.21 crores phased over a period of 6 years. It has been proposed in the scheme that the project will be taken up in the financial year 1994-95 and accordingly an amount of Rs. 30 lakhs is proposed as an additionalty to start implementation of project.

SHAHPUR KANDI SCHEME

An integrated Soil Conservation Scheme for Catchment treatment of the Baraj area at an estimated cost of 1.13 Crores phased over a period of 6 years has been prepared. As per the phase I of the Scheme an amount of Rs. 20 lakhs is proposed for this year and as such Rs. 10 lakhs are requested as addittionalty to start the work this year.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I AGRICULTURE & ALLIED SERVICES							
2. SOIL & WATER CONSERVATION							
(D) DTE. OF SOIL CONSERVATION							
(i) DTE. OF SOIL CONSERVATION [DSC]							
1- REVENUE							
1	1 (A) SALARIES - COMM	122.00	28.00	28.96	31.08	31.08	40.02
2	1 (B) SALARIES - EXP	5.00	0.00	0.00	6.00	0.00	0.00
3	2. T E / POL	20.00	2.10	2.10	2.10	2.10	2.30
4	3. OFFICE EXPENSES	4.00	0.70	0.80	0.80	0.80	0.90
5	4. RENT RATES/TAXES	1.00	1.25	1.95	1.35	1.35	1.50
6	5. TELEPHONE	0.50	0.23	0.30	0.25	0.25	0.30
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	3.00	17.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	17.50	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		170.00	32.28	34.11	41.58	38.58	62.02
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	440.00	67.90	94.81	122.42	125.42	120.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	10.00	19.47	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		450.00	87.37	94.81	122.42	125.42	120.00
Total (R+C) :		620.00	119.65	128.92	164.00	164.00	182.02

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
1 AGRI & ALLIED SERVICES																			
2 SOIL & WATER CONSERVATION																			
(D) DTE. OF SOIL CONSERVATION																			
(i) DTE. OF SOIL CONSERVATION [DSC]																			
1	001	001	Microwater shed Dev. project	0.00	0.00	340.00	330.00	78.02	84.02	245.69	31.08	79.92	111.00	31.08	79.92	111.00	45.02	79.00	124.02
2	001	002	Survey & project.	0.00	0.00	100.00	50.00	10.00	7.31	27.27	0.50	11.50	12.00	0.50	11.50	12.00	1.00	11.00	12.00
3	001	003	Building.	0.00	0.00	20.00	20.00	5.78	13.83	25.41	0.00	9.00	9.00	0.00	9.00	9.00	0.00	10.00	10.00
4	001	004	Pasture Survey & Investment.	0.00	0.00	100.00	25.00	17.50	16.95	50.78	3.50	16.50	20.00	3.50	16.50	20.00	8.00	14.00	22.00
5	001	005	Sisal prop./prog.	0.00	0.00	30.00	15.00	4.95	4.37	12.82	3.50	3.50	7.00	3.50	3.50	7.00	5.00	3.00	8.00
6	001	006	Ladakh S.C.prog.	0.00	0.00	30.00	10.00	3.40	2.44	8.09	3.00	2.00	5.00	0.00	5.00	5.00	3.00	3.00	6.00
SUB-HEAD TOTAL :				0.00	0.00	620.00	450.00	119.65	128.92	370.06	41.58	122.42	164.00	38.58	125.42	164.00	62.02	120.00	182.02

Animal Husbandry Department Jammu

The Department of Animal Husbandry has been engaged in various developmental activities connected with;

1. Cattle and Buffalo Development.
2. Poultry Development.
3. Disease Diagnosis and control.
4. Production of Biologicals for meeting requirement of such ilogicals.

The cross breeding programme has been taken up as the main activity of the department, wherein the cross breeding with exotic germ plasm of Jesey/ holestein, fresian genetic material in the cattle and selective breeding of buffaloes, using the Murrah Germplasm for up-gradation of the buffalo popoulation in the region has been taken up in the Jammu region.

The Jammu division has 13.05 lakhs cattle population and 5.44 lakhs buffaloes at present. The department has been providing breeding facilities to the above said population through a chain of A.I. centers, where from A.I. facilities both of cattle and buffaloes is being provided to the livestock owners for cross breeding and up-gradation of the livestock population.

Considerable progress has been made in this regard by the department over the last five year plan(s). Now the department has taken up frozen semen technology to increase the productivity of livestock for better output, better and economic utlisation of facilities and infrastructure.

The major thrust adopted during the 8th five year plan, has been the introduction of frozen semen technology in the region on a large scale. As per the strategy of the department approved by the State Government, it is proposed to have one centralised germplasm processing storage and distribution lab-cum-bull station at Jammu and have district level

depots, where the germplasm could be stored and made available to breeding centers in the concerned districts. Every two districts will have a cold chain unit by way of installation of one liquid nitrogen plant for production of liquid gas for storage of frozen semen straws to be supplied to the various centers in the districts.

One such plant is already installed at Jammu and Kathua districts and other plant is to be installed at Rajouri for feeding Rajouri and Poonch districts during the current year 1994-95.

The districts of Udhampur and Doda are proposed to be covered in the year 1995-96 so that by the end of 8th five year plan, the entire Jammu region would be covered under frozen semen technology under the proposed cold chain.

250 Artificial Insemination centres using chilled and liquid germplasm have been converted into frozen semen centres till ending July, 1994 and target is to conver 300 centres by the end of current financial year i.e. 1994-95. As a result of massive cross breeding programme, the milk production is expectd to be of the order of 440 metric tonnes by the end of March, 1995, with per capita availability of 265 ml. per person per day against per capita per day recommended consumption of 280 ml. as prescribed by the Indian Council of Medical Research. This increase in the milk production has considerably changed the economy of the farmer(s) of Jammu region as a whole.

The cross bread progeny thus generated through cross breeding has been completely covered under mass immunisation programme for protection against the various diseases of National importance and diseases of endemic nature. Vartious institutions have been established throughout the Jammu division for providing health cover and other facilities through single window approach by way of A.I. advisory and Animal Husbandry extension service activities etc.

The average percentage conversion of the total indigenous breed into cross bred population is of the

order of 35-40% in Jammu region with jammu district taking lead with 50-60% conversion while the figures in Doda, Poonch and Rajouri are at a low level. It is proposed, that, by the end of the century, the cross bred progeny would be of the order of 50% in the region as a whole.

Jammu region especially the district of Udhampur, Poonch, Rajouri and a part of Jammu and Kathua have large buffalo population to the extent of about 5.44 lakhs. So far no comprehensive programme has been launched by the department for genetic improvement of buffalo population. In order to improve the genetic make up of buffaloes for better productivity and re-productive traits up-gradation of these buffaloes using high quality germplasm of Murrah bulls by using frozen semen technology and also natural service facilities has also been taken up on a large scale for which buff germplasm frozen straws are procured from other national level organisations.

Similarly under the poultry sector, main emphasis has been laid towards the broiler production programme, wherein large number of private poultry units have been set up to raise commercial broilers. It is estimated that 40-60 lakhs broilers are produced annually in the private sector alone which is supplied to Srinagar and Jammu markets.

This has changed the economic status of poultry growers and industry is expanding at the rate of 10-15% annually. Contrary to broiler(s) the growth of layer unit has been rather slow due to lower return on account of high feed cost, and dependency of the production on vagaries of nature such as high temperature, droughts, floods, un-controlled housing conditions etc. Therefore, the growth rate in egg production is rather slow at 5-6%.

On the disease control side, the department has made a considerable stride(s) during the last decade and all the schedule diseases are completely controlled. The Region is completely free from dreadly diseases like rinderpest. For other schedule diseases and for the diseases of livestock of national importance preventive measures have been adopted and large scale vaccinations are conducted in endemic pockets to check the diseases.

The vaccination production section has been strengthened and new B.P.Center has been inaugurated recently and the laboratories have gone into production for meeting the full requirements of H.S., BQ, FOWL POX and FOWL CHOLERA and

poultry vaccine etc. It is proposed to take up manufacturing of additional vaccines at the center during the coming years.

On the financial side, an amount of Rs.1710.00 lakhs has been approved as an outlay of the Animal Husbandry Department, Jammu for 8th five year plan period, out of which an amount of Rs.1133.96 lakhs is expected to be expended by the end of the year 1994-95. An amount of Rs.506.54 lakhs is the earmarked plan allocation for the year 1995-96 which would mean that the entire 8th five year plan allocation would be utilised by the end of 1995-96, leaving a meager balance of Rs.69.50 lakhs for the 1996-97. Therefore, there is a need to revise 8th plan ceiling so that 8th plan requirements are fully met.

With revised ceiling of Rs.2498.34 lakhs proposed it is hoped that the department will make a major thrust and headway in various departmental activities in the scheme that are under implementation at present.

It may be indicated that no new schemes have been proposed. The existing schemes are proposed to be strengthened. With a view to streamlining, rationalisation of the working of various institutions in Jammu region, re-adjustment, rationalisation and re-allocation of the centers in the various districts under various administrative units has already been enforced keeping in view the recommendations of the working group set up by the Government for recommendation and implementation of the 8th five year plan in Animal Husbandry sector. Due to these rationalisations, the services have improved considerably and it is hoped that efficiency of the units will improve which will be visible during the current financial year. However, due to freeze on opening of new centres, it has not been possible for the department to bring additional breedable cattle/buffalo population under the scientific breeding programme as was envisaged in the original 8th plan documents. If the freeze is lifted in the Animal Husbandry sector by giving a relaxation for opening of centres, additional breedable population will be brought under the scientific breeding programme in the un-covered areas.

On the physical achievements side, it is heartening to note that department shall be in a position not only to achieve 100% targets proposed for the department during the year but shall exceed the targets.

Annual Plan 1994-95

An amount of Rs.461.00 lakhs stands approved as plan allocation for the year 1994-95. It is hoped that physical and financial targets shall be achieved in full. Anticipated expenditure during 1994-95 shall be Rs.471.00 lakhs. The additional Rs.10.00 lakhs is required as under:

- 1) Completion of the Central Germplasm Processing Storage, Distribution Station at Hakkal = Rs. 5.00 lakhs
 2. Purchase of Cryocans for conversion of chilled semen centres = Rs. 5.00 lakhs
- Total = Rs.10.00 lakhs

The construction of the Central Germplasm Processing Storage Distribution Centre at Hakkal is in progress and it is estimated to cost Rs.18.00 lakhs, out of which only an amount of Rs.7.00 lakhs has been provided during the current year.

Annual Plan 1995-96.

The annual plan proposals 1995-96 for Animal Husbandry Department has been drawn at a total cost of Rs.506.54 lakhs.

The break up of Rs.506.54 lakhs is given as under:-

State Sector	= Rs.230.81 lakhs
District Sector	= Rs.275.72 lakhs
Total	= <u>Rs.506.54 lakhs</u>
Revenue Component	= Rs.260.34 lakhs
Capital Component	= Rs.246.20 lakhs
Total	= <u>Rs.506.54 lakhs</u>

Out of this amount, the provision has been kept for purchase of cold chain units by way of purchase of LN2 plant and other accessories, equipments for districts of Udhampur and Doda, as per the approved strategy of the Government. With the setting up of LN2 plant, for Udhampur and Doda, the entire Jammu Region would be covered under the frozen semen programme which will be land mark achievement in the working of the Animal Husbandry Department and for the development of livestock industry in the state of Jammu and Kashmir. No new scheme has been proposed and only existing schemes are proposed to be consolidated so that they run more efficiently.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I AGRICULTURE & ALLIED SERVICES							
3. ANIMAL/SHEEP HUSBANDRY							
(A) ANIMAL HUSBANDRY							
(i) ANIMAL HUSBANDRY, JAMMU [AHJ]							
1- REVENUE							
1	1 (A) SALARIES - COMM	1156.35	204.35	206.11	224.04	223.84	240.85
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. TE / POL	34.60	4.77	6.53	5.12	6.42	6.42
4	3. OFFICE EXPENSES	16.75	7.13	7.18	8.00	8.08	8.08
5	4. RENT RATES/TAXES	19.50	4.22	2.95	4.55	2.11	2.91
6	5. TELEPHONE	0.50	0.00	0.00	0.00	0.00	0.05
7	6. STPND/SCHOLARSHIP	7.15	0.00	0.00	1.00	0.68	0.00
8	7. WAGES	2.65	0.00	0.68	0.70	0.70	0.70
9	8. PUB/INFORMATION	9.75	2.42	1.19	0.60	0.60	1.13
10	9. TRAINING	0.75	0.16	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	1.75	0.00	0.15	0.15	0.15	0.20
12	11. RESEARCH/SURVEY	11.50	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		1261.25	223.05	224.79	244.16	242.58	260.34
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	2.00	0.00	0.00	0.00	0.81
15	2. ON-GOING WORKS	117.65	34.93	64.85	66.43	72.54	73.54
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	51.65	4.50	9.88	87.00	92.00	97.00
18	5. RAW MAT'L/DRUGS	172.01	58.94	33.05	49.66	50.13	61.10
19	6. SUBSIDY/INCENTIVE	103.93	11.11	5.40	8.00	8.00	8.
20	7. LOAN	3.51	0.75	0.75	0.75	0.75	0.75
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	2.50	0.00	5.00	5.00	5.00
TOTAL CAPITAL:		448.75	114.73	113.93	216.84	228.42	246.20
Total (R+C) :		1710.00	337.78	338.72	461.00	471.00	506.54

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
I AGRI & ALLIED SERVICES																			
3. ANIMAL/SHEEP HUSBANDRY																			
(A) ANIMAL HUSBANDRY																			
(i) ANIMAL HUSBANDRY, JAMMU [AHJ]																			
1	001	001	Direction and Administration.	0.00	0.00	1191.85	0.00	215.26	222.77	720.01	241.71	5.00	246.71	241.30	5.00	246.30	258.31	5.81	264.12
2	001	005	Works	0.00	0.00	44.30	44.30	19.61	40.72	110.29	0.00	30.31	30.31	0.00	33.57	33.57	0.00	33.22	33.22
3	002	001	ICD Progm.	0.00	0.00	25.25	20.50	11.95	5.41	46.82	0.00	7.02	7.02	0.00	6.16	6.16	0.00	5.88	5.88
4	002	002	Semen Banks.	0.00	0.00	27.25	21.20	3.34	1.77	9.28	0.00	85.70	85.70	0.00	95.70	95.70	0.00	103.00	103.00
5	002	003	Livestock farms Bullmother,Ari,Chatha,L	0.00	0.00	15.55	14.40	4.72	3.47	30.32	0.55	6.48	7.03	0.00	7.20	7.20	0.55	8.41	8.96
6	003	001	Distt. Labs.	0.00	0.00	9.20	9.20	0.16	0.88	4.20	0.00	1.10	1.10	0.00	1.10	1.10	0.00	1.10	1.10
7	003	002	Central Inst. & Spl. Lab.	0.00	0.00	9.00	9.00	3.98	0.00	14.32	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50
8	003	003	Epidemological unit.	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	003	004	Sterility control unit.	0.00	0.00	8.50	8.50	0.25	0.45	3.56	0.00	1.70	1.70	0.00	1.70	1.70	0.00	0.25	0.25
10	004	001	Drugs.	0.00	0.00	31.05	31.05	10.30	15.50	64.47	0.00	17.46	17.46	0.00	19.76	19.76	0.00	22.60	22.60
11	004	002	Seera & vaccine.	0.00	0.00	18.00	18.00	5.46	3.70	19.91	0.00	9.00	9.00	0.00	4.50	4.50	0.00	4.20	4.20
12	004	003	Liverfluke & R.P.Eradication.	0.00	0.00	1.75	1.75	0.65	0.00	1.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	005	001	Biological Pro. & A/Rabic Lab. R.S.Pura.	0.00	0.00	81.68	57.18	7.84	17.62	53.90	0.30	16.37	16.67	0.00	16.67	16.67	0.35	30.50	30.85
14	006	001	IPDP Belichrana.	0.00	0.00	16.50	16.50	1.75	4.61	31.01	0.00	7.12	7.12	0.00	7.12	7.12	0.00	3.30	3.30
15	006	002	Distt. Hatcheries.	0.00	0.00	20.83	18.78	8.40	7.23	38.88	0.00	7.03	7.03	0.00	7.27	7.27	0.00	7.58	7.58
16	006	003	Streng. of Nutrition Lab. Belichrana.	0.00	0.00	4.50	4.50	3.65	1.51	6.29	0.00	2.50	2.50	0.00	2.50	2.50	0.00	0.50	0.50
17	006	004	Feed Mfg.Unit, Belichrana.	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	006	005	Mktg. Div. Belichrana.	0.00	0.00	2.40	2.40	0.00	0.00	2.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	006	006	Quail Breeding.	0.00	0.00	4.30	4.30	1.50	1.00	5.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	006	007	Duck Breeding.	0.00	0.00	1.25	1.25	0.00	0.00	1.30	0.00	0.00	0.00	0.00	0.12	0.12	0.00	0.15	0.15

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	007	001	Training Institute.	0.00	0.00	9.00	6.00	0.00	0.00	1.90	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.25	2.25
22	007	002	Publicity unit.	0.00	0.00	5.50	0.50	0.23	1.19	1.71	0.60	0.00	0.60	0.60	0.00	0.60	1.13	0.00	1.13
23	007	003	Trg. of Lay-Inseminators (Pashu-sewak).	0.00	0.00	4.90	0.00	0.00	0.00	0.04	1.00	0.00	1.00	0.68	0.00	0.68	0.00	0.00	0.00
24	007	004	Loans to BVSc. Scholars.	0.00	0.00	3.51	3.51	0.75	0.75	1.88	0.00	0.75	0.75	0.00	0.75	0.75	0.00	0.75	0.75
25	008	001	Equine Breeding	0.00	0.00	10.00	10.00	6.00	2.46	13.84	0.00	2.80	2.80	0.00	2.80	2.80	0.00	2.20	2.20
26	009	001	S.L.B.P. (CSS)	0.00	0.00	103.93	103.93	17.75	5.40	53.24	0.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00	8.00
27	009	002	FMD Programme.	0.00	0.00	5.00	5.00	1.00	1.00	3.50	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00
28	009	003	Rinderpest Surveillance	0.00	0.00	2.50	2.50	0.50	0.50	1.76	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00
29	009	004	Systematic control of Livestock disease.	0.00	0.00	5.00	5.00	1.23	0.78	3.60	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00
30	009	005	Integrated Sample Survey.	0.00	0.00	11.50	0.00	3.56	0.00	8.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31	009	006	F&MF Lam (Rajouri)	0.00	0.00	14.00	8.50	2.11	0.00	2.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	009	007	Int.PDP Belicharana	0.00	0.00	20.00	20.00	5.83	0.00	5.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	1710.00	448.75	337.78	338.72	1263.38	244.16	216.84	461.00	242.58	228.42	471.00	260.34	246.20	506.54

Animal Husbandry Kashmir

The livestock Industry plays an important role in the economy of the state. The Cattle/Poultry amongst all the Livestock are considered the most important tool for the development of rural economy and contributes to a large extent to the prosperity of millions of rural and urban masses.

The department of Animal Husbandry Kashmir through the application of scientific and Technological practices has been engaged in the development of Livestock and Poultry Industry for increasing production of Major Livestock products such as milk, egg and Poultry meat etc. With the advancement of planned developments in the State, the department's initial role of providing only health cover facilities was completely diversified and reoriented for increasing production and productivity, simultaneously giving strong support for Animal Health cover in the Kashmir Division, comprising of six districts of Kashmir valley and two Districts of Ladakh region.

The main strategies adopted by the department for the livestock development programme are as follows:-

- 1) Cross breeding of non-discript cattle with recognized exotic dairy breeds.
- 2) Organisation of an effective animal health service to support the Production programmes and control of contagious as well as non-contagious diseases.
- 3) Large scale development of quality Poultry Stock to increase the egg and Poultry meat production and establishing adequate marketing arrangements.

I. CATTLE DEVELOPMENT.

Kashmir Division has a cattle population of 14.60 lakhs constituting 52.8% of the total Cattle Population of the State (Census 1988). The indigenous Cattle of Kashmir Division are mostly non-discript with poor

genetic make¹up for production capacity. The main thrust under this programme is genetic improvement of Livestock through Artificial semination using exotic blood of Jersey and Holstein Friesian. This Programme is being carried out at all the Veterinary centers numbering 703 situated in length and breadth of the Kashmir Division, using chilled semen as well as Frozen Semen, Since the Conceiving rate, durability rate of the Frozen Semen is higher than the chilled Semen, the conversion of all the ICD Centres using chilled Semen into Frozen Semen Centres in a phased manner is under process. The extension of Frozen Semen technology to the 300 chilled semen centres targeted for the year 1994-95 is near completion.

With the implementation of Frozen Semen Technology in new areas and the conversion of the chilled semen centres into Frozen Semen Field centres the base level of milk has markedly increased. The present indicators of the department reveal the milk production of the Kashmir Division as 337.83 (000) tonnes. This works out as 225 ml availability of milk per person per day which is still less than the per capital requirement of milk as recommended by ICMR i.e. 80 ml/person/day. The gap is expected to be bridged through increased conversion of chilled semen centres into Frozen Semen Centres.

II. Animal Health

With the introduction of incorporation of exotic cross breeding programme the productivity of the animals has increased but simultaneously due to the strain of high production, susceptibility to disease has also increased. Thus for sustaining a cross bred population generated through cross breeding programme the need to provide basic health cover facilities to the Livestock has also increased. The department is providing health cover facilities through a chain of Veterinary institutions functioning in the entire Division. For supplementing the health cover, at provisional level the institutes of Animal Health and Biological Products Zakura has intensified its activities in the field of Animal disease surveillance and the manufacture of bacterial vaccines like H.S./

B.S. Anthrax F.D.C. With the concerted efforts of the department highly dreaded diseases like Rinderpest has completely been eradicated from the Kashmir Division.

III. Poultry Development.

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

1. Highly nutritious animal Production in the form of quality poultry meat and eggs.
2. Part time / whole time sources of earnings to the unemployed youth.

The poultry population as per 1988 census has been recorded as 38.058 lakhs in the state out of which 23.97 lakhs exists in Kashmir Division which has 4.65 lakh of improved variety.

Initially the department was engaged in establishing Poultry Units for egg production but due to adverse agro-climatic conditions and unfavourable economic returns in the layer Units, it did not catch up on commercial scale even though it has been developed as back yard scheme. The supply of improved quality of chicks for laying purposes through the back yard Poultry scheme adopted by the department has helped in enormous increase in

the egg production in the Kashmir Division. The estimated base level egg production at the beginning of the 8th Five Year Plan has increased by now and has reached to the level of 178.373 millions, whereas the per capita availability has increased from 32 eggs per person per year to 42 eggs per person per year. The Department is expected to achieve the target of 220 million eggs by the end of 8th Five year Plan period.

The Broiler production programme has now come up as a well organized industry in the Kashmir Division through the efforts of the Animal Husbandry Department. Large number of commercial Poultry Farms running in strength from 200-5000 broilers have come up in various parts of the Kashmir Division, has made substantial increase in the Poultry meat available in the state.

An amount of Rs.337.00 lakhs stands approved for the year 1994-95 consisting of Rs.122.08 lakhs as revenue and Rs.214.92 lakhs as capital, out of which an amount of Rs.196.10 lakhs are earmarked for District Sector and Rs.140.90 lakhs stands approved for state sector. An outlay of Rs. 372.56 lakhs is being proposed for the year 1995-96 which includes district component to the extent of Rs. 213.22 lakhs.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I AGRICULTURE & ALLIED SERVICES							
3. ANIMAL/SHEEP HUSBANDRY							
(A) ANIMAL HUSBANDRY							
(ii) ANIMAL HUSBANDRY, KASHMIR [AHK]							
1- REVENUE							
1	1 (A) SALARIES - COMM	551.10	95.87	101.36	110.81	113.85	120.24
2	1 (B) SALARIES - EXP	18.90	0.00	0.00	3.00	1.00	3.31
3	2. T E / POL	41.00	4.62	4.44	3.67	4.49	5.10
4	3. OFFICE EXPENSES	32.00	3.96	3.91	3.15	4.30	4.35
5	4. RENT RATES/TAXES	5.00	0.78	0.52	0.70	1.31	1.63
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	3.00	0.00	0.00	0.50	0.50	0.50
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	2.00	0.00	0.04	0.25	0.25	0.50
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		653.00	105.23	110.27	122.08	125.70	135.63
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	432.00	88.82	64.38	88.02	85.10	48.81
16	3. NEW WORKS	0.00	0.00	0.00	0.00	6.30	43.18
17	4. MACH./EQUIPMENT	229.48	35.53	35.58	59.75	59.01	69.06
18	5. RAW MAT'L/DRUGS	252.00	35.00	40.55	59.15	60.34	68.08
19	6. SUBSIDY/INCENTIVE	30.00	0.00	6.00	7.00	5.50	6.80
20	7. LOAN	3.52	0.25	1.00	1.00	1.00	1.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		947.00	159.60	147.51	214.92	217.25	236.93
Total (R+C) :		1600.00	264.83	257.78	337.00	342.95	372.56

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Min. Sl. No.	Sl. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
I AGRI & ALLIED SERVICES																			
3. ANIMAL/SHEEP HUSBANDRY																			
(A) ANIMAL HUSBANDRY																			
(ii) ANIMAL HUSBANDRY, KASHMIR [AHK]																			
1	001	001	Dir. and Adm.	0.00	0.00	580.00	20.00	104.35	107.26	343.86	110.17	4.00	114.17	113.94	4.00	117.94	122.65	3.00	125.65
2	002	001	Frozen semen/ICD programme	0.00	0.00	128.50	108.00	15.20	14.16	76.16	1.46	43.50	44.96	1.31	44.06	45.37	2.13	46.77	48.90
3	002	002	Semen Banks	0.00	0.00	140.00	140.00	30.00	29.45	94.31	0.00	34.00	34.00	0.00	35.88	35.88	0.00	33.50	33.50
4	002	003	Livestock Farms	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	002	004	Livestock Marketing	0.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	003	001	District Labs.	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	003	002	Central Institute & specialized Labs.	0.00	0.00	84.00	82.00	17.25	14.78	60.27	0.00	9.50	9.50	0.00	9.50	9.50	0.00	12.60	12.60
8	003	003	Setting up Epidemiological Cell	0.00	0.00	2.98	1.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	003	004	Setting up Sterility Control unit	0.00	0.00	3.00	1.50	0.00	0.00	14.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	004	001	Drugs	0.00	0.00	130.00	130.00	22.00	20.25	85.41	0.00	27.00	27.00	0.00	27.99	27.99	0.00	30.25	30.25
11	004	002	Seera & Vaccine	0.00	0.00	32.00	32.00	6.00	5.51	23.53	0.00	6.10	6.10	0.00	6.10	6.10	0.00	6.55	6.55
12	004	003	Liverfluke cum Rinderpest	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	004	004	Works/restor. damaged buildings	0.00	0.00	149.00	149.00	13.84	20.67	90.24	0.00	36.92	36.92	0.00	40.42	40.42	0.00	44.56	44.56
14	005	001	Biological Production	0.00	0.00	25.00	25.00	5.00	2.40	16.40	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00
15	006	001	Poultry Dev. programme	0.00	0.00	119.00	114.00	17.72	14.12	75.82	0.00	25.65	25.65	0.00	22.55	22.55	0.00	30.90	30.90
16	007	001	Training Institute	0.00	0.00	18.00	18.00	3.00	4.26	9.79	0.00	3.00	3.00	0.00	3.00	3.00	0.00	2.00	2.00
17	007	002	Publicity Wing	0.00	0.00	2.00	0.00	0.30	0.04	0.49	0.25	0.00	0.25	0.25	0.00	0.25	0.50	0.00	0.50
18	007	003	Loans to BVSc scholars	0.00	0.00	6.52	3.52	1.17	1.00	2.42	0.50	1.00	1.50	0.50	1.00	1.50	0.00	1.50	1.50
19	008	001	Equine Breeding	0.00	0.00	17.00	15.00	1.00	0.00	2.38	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50
20	009	001	System control of livestock Disease	0.00	0.00	15.00	15.00	2.00	2.06	6.68	0.00	2.50	2.50	0.00	2.50	2.50	0.00	3.00	3.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	009	002	Animal Disease sureveillance	0.00	0.00	10.00	10.00	1.50	1.62	5.12	0.00	1.75	1.75	0.00	1.75	1.75	0.00	2.00	2.00
22	009	003	Rinderpest surveillance	0.00	0.00	15.00	15.00	2.00	1.01	5.79	0.00	2.50	2.50	0.00	2.50	2.50	0.00	3.50	3.50
23	009	004	FMD Control programme	0.00	0.00	27.00	27.00	5.00	4.73	16.73	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00
24	009	005	Integ.Sample Survey .Major livestock Prg	0.00	0.00	17.50	0.00	3.00	2.31	9.05	3.00	0.00	3.00	3.00	0.00	3.00	2.70	0.00	2.70
25	009	006	Cell culture & viral vaccine&Diag.reag.	0.00	0.00	0.00	0.00	6.00	0.00	13.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	009	007	Special livestock Breeding programme	0.00	0.00	66.00	30.00	8.50	12.15	67.14	6.70	7.00	13.70	6.70	5.50	12.20	7.65	6.30	13.95
SUB-HEAD TOTAL :				0.00	0.00	1600.00	947.00	264.83	257.78	1018.88	122.08	214.92	337.00	125.70	217.25	342.95	135.63	236.93	372.56

Sheep Husbandry Department Jammu

Jammu and Kashmir is one of the States endowed with a climate which is quite conducive to the development of Sheep. Jammu province particularly has great potential for sheep rearing where a large segment of rural population i.e., Bakerwal, Gaddies and Chopans is engaged in this pursuit. For improvement of Genetic content, department has been putting all out efforts so as to raise productivity level of existing sheep in order to raise the economic status of breeders/farmers on the one hand and to meet the ever growing demand of mutton (meat) and wool on the other hand.

The sheep population is expected to rise to 13.48 lakhs from 12.50 lakhs (census 1988) by 1995-96. Almost 80% of sheep has been brought under the ambit of improved breeding coverage and cross bred sheep is expected to increase to 56% i.e. 7.55 and local 44% i.e. 5.93 lakhs by 1995-96 provided the local purchase/importation materialize in totality as per funds earmarked.

Targets of Mutton and Wool Production 1995-96.

It is expected that by the end of 8th Five Year Plan, the cumulative Mutton and Wool production in Jammu province shall be of the order of 109.68 lakh kgs. and 22.62 lakh Kgs. respectively against the level of 98.00 and 16.94 lakh Kgs. by the end of 1990-91. During 1995-96, it is expected that Mutton and Wool production shall increase to 107.35 and 21.84 lakh kgs. against the expected achievement of 105.97 and 21.11 lakh kgs. during the year, 1994-95.

Programmes needing main thrust during 1995-96 are as under:-

1. Consolidation of Genetic Content in the Farms.
2. Augmentation of health cover so as to improve the survival rates.
3. Raising of number of cross bred uniform sheep producing 2 kgs wool from 53% during 1994-95 to 55% during 1995-96.

4. Raising of status of atleast 10 to 20% cross bred sheep from 2 kgs to 3 kgs. wool production.
5. Strengthening/improve of dairy goat breed.
6. Production of long staple wool in private mini sheep farm.
7. Augmentation of Fodder Development programme.

In order to intensify the sheep development activities and achieve the targets fixed for the year, 1995-96, an outlay of Rs.300.93 lakhs has been proposed as per detail indicated below:

Item	Proposed outlay 95-96.	State Sector	Distt. Sector
Revenue	130.30	59.23	71.07
Capital	170.63	82.82	87.81
Total:	300.93	142.05	158.88

Some of the major schemes/programmes, state as well as Centrally sponsored schemes proposed to be implemented during 1995-96 are as under:

1. Genetic Improvement (consolidation of Farms).

An allocation of Rs.85.38 lakhs has been projected under the scheme, State Sector Rs.52.46 lakhs and district sector Rs.32.92 lakhs for the genetic improvement of existing 6 sheep breeding farms namely Reasi, Billawar, Panthal, Thathri, Balnoi and Dairy Goat Farm, Rajbagh and 366 Sheep Extension Centres.

For the breeding population in Jammu province, about 12,000 rams are required against which only about 3200 rams are available in government farms. In order to meet the demand rams shall have to be procured. An amount of Rs.25.00 lakhs is proposed for local purchases/importation of live-stock during 1995-96.

An amount of Rs.33.07 lakhs has been proposed for construction works under the scheme, efforts shall be made to get the ongoing construction completed.

Rs.2.87 lakhs have been earmarked for purchase of feed and fodder and other allied material. Rs.7.00 lakhs have been proposed for purchase of land.

2. Diagnostic/Fleece Testing Laboratories.

For providing health coverage and to maintain existing laboratories an amount of Rs.70.31 lakhs has been kept for purchase of drugs, seera vaccine, dipping materials and instruments.

3. Promotion of Scientific Management among Private Breeders.

For the establishment of private mini farms and providing subsidy there-of to encourage producing of combable variety of wool, an amount of Rs.0.59 lakhs has been earmarked in district sector.

4. Training/Publicity/Seminars.

To educate the farmers/breeders with the improved Animal/Sheep Husbandry practices, Sheep Shows, Work Shops, Seminars and publicity are being organised/conducted in the field. An allocation of Rs.1.00 lakh is proposed during 1995-96.

5. Loans to B.V.Sc.

An allocation of Rs.0.70 lakh has been kept for the year 1995-96 for providing loans to candidates for higher studies.

6. Integrated sample survey of major Live-stock products (Centrally sponsored schemes)

This is a Centrally sponsored scheme and is being implemented by both the Directorates of Animal and Sheep Husbandry in the Jammu province. The scheme is continuous one. Funds to the tune of Rs.5.99 lakhs are proposed during 1995-96 mostly to meet the establishment expenses.

7. Strengthening of large Sheep Breeding Farm, Panthal (Centrally sponsored scheme on 50:50 basis).

The scheme is in operation since 1991-92 with 50% central assistance. The central assistance has been sought to supplement in adequate availability of state

funds. The objective of the scheme is to strengthen sheep breeding farm with infrastructure of utter importance i.e. creation of irrigation network, construction of sheds on modern line, construction of quarters of IV class employees and purchase of machinery and equipments. During 1995-96, an allocation of Rs.13.75 lakhs has been earmarked (State share).

8. Strengthening of Feed and Fodder Production Farm, Lam.

In order to gear up feed and fodder production to cater the need of department, Fodder Production Farm, Lam was chosen where 50% one time central assistance was sought. During 1994-95, an allocation of Rs.2.25 lakhs has been earmarked.

The scheme awaited sanction from Government of India and this could not materialize. However, it has been re-examined keeping in view the availability of water and has been thought fit to shift the programme to Sheep Breeding Farm, Reasi where sufficient land and water is available. In this connection, Government of India has sanctioned Rs.20.00 lakhs as 75% Central one time grant and accordingly project report costing Rs.17.87 lakhs has been moved for approval of the Government.

NEW PROGRAMMES.

a) Establishment of Mini Rabbitary Farm.

Originally the scheme was proposed at Bhandarwah and for that matter Rs.3.35 lakhs have already been deposited with the Ministry of Agriculture, Government of India for the import of Angora Rabbits. But under the changing scenario of State it is proposed that Mini Rabbitary Farm shall be established at Batote of district Doda. A total allocation of Rs.0.25 lakhs has been earmarked during 1995-96.

b) Establishment of Feed and Fodder Production Farm cum Winter Feeding Station at Jammu (district Jammu).

No land for production of green fodder in Jammu district is available with the department with the result that Government live-stock of Jammu organisation has to depend on supplies of green fodder from market. It is in this context that establishment of fodder production farm in Jammu district has been proposed. Funds to the tune of Rs.13.35 lakhs have already been deposited with Land

Acquisition Authority during 1994-95 and for 1995-96 Rs.2.00 lakhs have been earmarked. It is expected that after the establishment of Farm, department shall get 11030 qtls green fodder, 1320 qtls dry and 84.40

qtls of seed. The farm after establishment besides meeting the requirement of fodder of 250 to 300 Government rams shall also serve as winter feeding station for rams of migratory flocks.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I AGRI & ALLIED SERVICES							
3. ANIMAL/SHEEP HUSBANDRY							
(B) SHEEP HUSBANDRY							
(i) SHEEP HUNBANDRY, JAMMU[SHEEP]]							
1- REVENUE							
1	1 (A) SALARIES - COMM	350.00	87.20	96.10	100.13	100.13	109.80
2	1 (B) SALARIES - EXP	40.00	0.00	0.00	0.42	0.42	0.40
3	2. T E / POL	67.00	11.47	9.91	10.20	10.20	10.20
4	3. OFFICE EXPENSES	33.40	4.24	2.24	2.62	2.62	2.62
5	4. RENT RATES/TAXES	10.00	1.30	1.27	1.46	1.46	1.46
6	5. TELEPHONE	1.00	0.16	0.10	0.12	0.12	0.12
7	6. STPND/SCHOLARSHIP	0.50	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	26.00	3.96	3.80	4.70	4.70	4.70
9	8. PUB/INFORMATION	3.00	0.50	0.44	0.75	0.75	0.75
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.25	0.00	0.00	0.25	0.25	0.25
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		531.15	108.83	113.86	120.65	120.65	130.30
2- CAPITAL							
14	1. LAND ACQUISITION	50.00	0.00	1.20	9.50	14.50	7.00
15	2. ON-GOING WORKS	140.00	23.00	23.01	26.79	21.83	22.87
16	3. NEW WORKS	0.00	0.00	0.00	5.50	5.50	10.20
17	4. MACH./EQUIPMENT	5.00	0.00	0.00	2.00	2.00	4.50
18	5. RAW MAT'L/DRUGS	469.35	90.47	86.74	107.29	107.25	124.77
19	6. SUBSIDY/INCENTIVE	2.00	0.00	0.14	0.57	0.57	0.59
20	7. LOAN	2.50	0.00	0.00	0.70	0.70	0.70
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		668.85	113.47	111.09	152.35	152.35	170.63
Total (R+C) :		1200.00	222.30	224.95	273.00	273.00	300.93

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
			(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
I AGRI & ALLIED SERVICES																			
3. ANIMAL/SHEEP HUSBANDRY																			
(B) SHEEP HUSBANDRY																			
(i) SHEEP HUNBANDRY, JAMMU [SHEEPJ]																			
1	001	001	Direction and Adm.	0.00	0.00	534.65	62.50	90.21	117.13	296.71	109.95	25.53	135.48	109.95	25.53	135.48	119.21	4.70	123.91
2	001	002	Esstt./Consolidation of Existing Farms	0.00	0.00	340.85	312.55	67.08	40.16	176.22	3.80	56.39	60.19	3.80	56.39	60.19	4.20	81.18	85.38
3	001	003	Promotion of Scient.Manag.(Pvt.Breeders)	0.00	0.00	2.50	2.00	0.00	0.00	0.29	0.00	0.57	0.57	0.00	0.57	0.57	0.00	0.59	0.59
4	001	004	Diagnostic/Fleece Testing Laboratory	0.00	0.00	244.10	244.10	49.01	57.38	172.79	0.00	62.40	62.40	0.00	62.40	62.40	0.00	70.31	70.31
5	001	005	Training/Publicity/Seminar/Conf.	0.00	0.00	2.95	0.25	0.65	0.44	1.54	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
6	002	001	Integ.S.S for Estim.of LSPs(CSS)	0.00	0.00	26.80	3.00	4.75	5.94	15.39	5.00	0.35	5.35	5.00	0.35	5.35	5.39	0.60	5.99
7	002	002	S.L.B.P.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	003	001	Str. of Existing SBF Farms Panthal	0.00	0.00	43.65	40.65	6.80	3.90	20.05	0.50	5.26	5.76	0.50	5.26	5.76	0.50	13.25	13.75
9	004	001	Str.of Fodder seed farm/Cert.seed	0.00	0.00	4.50	3.80	3.80	0.00	3.80	0.40	1.85	2.25	0.40	1.85	2.25	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	1200.00	668.85	222.30	224.95	686.79	120.65	152.35	273.00	120.65	152.35	273.00	130.30	170.63	300.93

Sheep Husbandry Kashmir

The State of Jammu & Kashmir is situated in the lap of Himalayas; thus the Agro climatic condition of the State is very conducive for sheep rearing. The Government, has been making all efforts to make full use of the Sheep rearing potential. It is with this consideration that a fulfilled department has been established in the State.

The department of Sheep Husbandry has been making all out efforts to improve the Genetic content of the sheep, so as to increase the production of mutton and wool in the State. The conscious and systematic efforts have resulted in improving the quality of sheep population. Still a lot remains to be done in this regard.

Systematic efforts to improve the Genetic content of the sheep population has improved the lot of sheep rearers in the State. However, more developmental schemes need to be launched for the welfare of migratory sheep & goat rearers.

While formulating Annual plan 1995-96, proposal, main stress has been laid on strengthening the existing infrastructure of the department. In this regard fencing of sheep farms, repair of existing buildings at these farms and improvement of fodder production has been taken into consideration. Purchase of rams/ewes of improved breed for distribution among private breeders has to be given priority. Moreover, under newly proposed centrally sponsored scheme the department has provided token provision of Rs. 4.25 lacs which will constitute the state share of these schemes. The department is running Sheep/Goat Breeding Farm "ARIN DARDPORA" and Rabbit Farm, Rambirpora District Anantnag by internal adjustment which causes difficulties at times. Moreover, some other farms which are presently functional are not having the requisite staff strength. This also hampers the sheep breeding activities to a great extent. But in view of economy measures the required number of posts for sanction have not been proposed in the plan document when only four posts which are badly needed have been proposed which need consideration.

The Sheep Population in J & K has gone up from 19.09 lacs in 1982 to 24.93 lacs in 1988. Since then there has been a discernible increase in the sheep population in Kashmir Division also. Similarly %age of cross breed Sheep population has also increased significantly. At the beginning of 8th five year plan (1992-97) the sheep population of Kashmir Division was 12.00 lacs, which is expected to touch a target of 13.70 lacs at the end of 8th plan.

Details of Annual Plan 1994-95.

i.	Total allocation.	224.00 lacs.
	a. Revenue.	47.26 lacs.
	b. Capital.	176.74 lacs.
ii.	State share.	133.57 lacs.
iii.	District Component.	90.43 lacs.

1. Consolidation of Genetic Improvement of Farms:

The Scheme envisages improvement of quality germplasm. Under this scheme 10 sheep breeding farms including Angora Rabbit Farm Wussan are functional where quality rams are produced for upgrading the private livestock.

Sheep Breeding Farm Kewa, Hardshiva and Angora Rabbit Farm Wussan are bore on the plan Budget of the Deptt. However, under this scheme the Deptt. proposes to purchase the fresh live stock of improved breed for the departmental farms for which Rs. 3.00 lacs is being earmarked during 1995-96.

The department, has proposed up-grading and expansion of these farms during 8th plan period, for which an allocation of Rs. 577.75 lacs is envisaged in the 8th plan document. For breedable population of sheep in Kashmir Division about 65 thousand Rams of quality breed are required. Efforts are afoot to produce the required no. of rams during the coming

years in these farms. The Department, proposes to complete the ongoing works at these farms during 1995-96. Under Annual Plan 1994-95 an amount of Rs. 125.55 lacs has been earmarked for this scheme. For the year 1995-96 Rs.139.07 lacs are proposed out of which Rs. 118.30 lakhs the capital part.

2. DIAGNOSTIC FLEECE TESTING LABORATORY:

The existing laboratory will continue to be maintained for test facilities, and is brone on State and the District Sector of the plan. An amount of Rs. 5.90 lacs is earmarked for the scheme during 1994-95 while the proposed allocation for 1995-96 is Rs. 4.63 lakhs.

3. PLANNING AND STS. CELL :

For keeping the staff mobile in connection with survey and other tours an amount of Rs. 0.30 lacs is proposed during 1995-96.

4. LOAN TO B.V.Sc.SCHOLARS (STUDENTS):

Under this scheme loan assistance is provided to the B.V.Sc. students. During 1994-95 an amount of Rs. 0.75 lakhs has been allocated for this purpose while the same amount is being proposed for 1995-96.

5. INTEGRATED SAMPLE SURVEY : CENTRALLY SPONSORED SCHEMES :

The scheme is centrally sponsored on, 50:50 basis to be shared between in Centre and State and is implemented both by the department of Sheep Husbandry and Animal Husbandry. Under this scheme an allocation of Rs. 1.00 lacs is envisaged for 1994-95. An outlay of Rs. 2.55 lakhs is being proposed for the year 1995-96.

6. FODDER/SEED DEVELOPMENT SCHEME :

The scheme aims at development and production of quality feed and fodder for sheep rearing. For attaining self sufficiency the department proposes to establish and develop seed farms on a large scale, so as to provide the livestock in the departmental farms with nutritional fodder. The project is an ambitious one. during 1994-95 Rs. 2.25 lacs were proposed under this scheme, and the same amount has been proposed for the year 1995-96 as a token provision.

7. PROMOTION OF BUCKS/EWES (C.S.S.) :

The Government of India desires to improve the quality of Sheep & Goat Population in Kashmir Division. For this purpose a detailed scheme is under preparation with the department and will be submitted to the Government in due course of time. The finding pattern of this scheme will be 75:25. An amount of Rs. 2.00 lakhs is proposed for 1995-96 as a token provision.

8. DISTRICT SECTOR SCHEMES :

I. PROMOTION OF SC. MANAGEMENT AMONG PRIVATE BREEDERS :

Under this scheme upgradation programme, establishment of sheep extension centers and provision of health care facilities to sheep breeders is taken care of. Thus the programme aims at curative and preventive aspect of sheep breeding in the Division. The department proposes to provide necessary drugs etc. to the farmers at these centres. An allocation of Rs. 93.06 lacs is proposed for 1995-96 under the scheme out of which Rs 57.52 lacs is the capital component.

II. DIAGNOSTIC FLEECE TESTING LABORATORY

The department has already an established laboratory at Nowshera, Srinagar . The institute is called Diagnostic fleece testing laboratory which itself determines the job functions of this unit. During 1994-95 an allocation of Rs 2.91 lacs has been earmarked under this scheme as District component while Rs 3.06 lacs are proposed for 1995-96.

III. IMPROVEMENT OF MIGRATORY ROUTES

Under this scheme the department improves and constructs hilly routes and sheds used by migratory sheep breeders so as to prevent loss of live stock due to snowfall and heavy rains . The scheme is apreadly under implementation. During 1994-95 an amount of Rs 3.15 lakhs has been earmarked under the scheme and for 1995-96 an allocation of Rs 3.30 lacs is proposed as Capital component.

IV. TRAININGS, PUBLICITY AND INFORMATION

The scheme aims at promotion and extension of sheep breeding activities by involving the village chopans and sheepbreeders. For this purpose training

and other basic inputs are provided to the concerned people in a systematic manner. the scheme is field oriented one and can prove very beneficial for the

sheep breeders. An amount of Rs. 1.02 lacs is earmarked for 1994-95 whereas an allocation of Rs. 0.53 lacs has been proposed for 1995-96.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I AGRI & ALLIED SERVICES							
3. ANIMAL/SHEEP HUSBANDRY							
(B) SHEEP HUSBANDRY							
(ii) SHEEP HUSBANDRY, KASHMIR [SHEEPK]							
1- REVENUE							
1	1 (A) SALARIES - COMM	181.00	31.47	32.72	33.91	33.79	40.55
2	1 (B) SALARIES - EXP	16.65	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	34.50	8.11	5.37	4.00	4.00	7.48
4	3. OFFICE EXPENSES	89.60	5.82	3.71	4.00	4.06	6.50
5	4. RENT RATES/TAXES	11.00	0.92	0.38	0.85	0.85	1.41
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	30.25	2.60	2.77	4.00	4.00	4.57
9	8. PUB/INFORMATION	2.00	0.00	0.00	0.50	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	1.02	0.53
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		365.00	48.92	44.95	47.26	47.72	61.04
2- CAPITAL							
14	1. LAND ACQUISITION	20.00	13.00	0.00	0.00	0.00	10.00
15	2. ON-GOING WORKS	48.61	55.52	0.00	25.77	35.51	43.48
16	3. NEW WORKS	115.50	0.00	13.43	23.10	13.10	13.00
17	4. MACH./EQUIPMENT	12.00	0.34	5.08	8.80	8.80	8.95
18	5. RAW MAT'L/DRUGS	755.64	63.08	63.16	111.10	111.03	104.95
19	6. SUBSIDY/INCENTIVE	40.00	1.66	1.38	7.15	7.15	6.82
20	7. LOAN	0.00	0.00	0.75	0.82	0.75	0.75
21	8. GRANT/SHARE CAPTL	3.25	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		995.00	133.60	83.80	176.74	176.34	187.95
Total (R+C) :		1360.00	182.52	128.75	224.00	224.06	248.99

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
			(5)	(6)	(7)	(8)				(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
I AGRI & ALLIED SERVICES																			
3. ANIMAL/SHEEP HUSBANDRY																			
(B) SHEEP HUSBANDRY																			
(ii) SHEEP HUSBANDRY, KASHMIR [SHEEPK]																			
1	001	001	Direction & Administration.	8.15	14.05	31.55	19.40	7.73	0.21	19.36	0.21	0.00	0.21	0.21	0.00	0.21	0.55	0.00	0.55
2	001	002	a/Consl'd.of Genetic Impvt of Farms.	27.65	27.65	577.75	438.00	62.26	102.55	486.51	19.52	106.03	125.55	19.52	106.03	125.55	20.77	118.30	139.07
3	001	003	b/Prom.of Sc.Manag. (Pvt. Breeders.	75.29	84.12	654.35	489.35	91.41	22.19	332.44	23.19	60.16	83.35	23.19	60.16	83.35	35.54	57.52	93.06
4	001	004	c/Diag/Fleece Testing Lab.	0.00	0.00	59.45	27.00	14.66	1.53	49.14	1.50	4.40	5.90	1.96	4.00	5.96	0.80	3.83	4.63
5	001	005	d/Impvt.of migratory routes.	0.00	0.00	10.00	10.00	2.54	0.00	16.57	0.00	3.15	3.15	0.00	3.15	3.15	0.00	3.30	3.30
6	001	006	e/Sample Survey.	0.00	0.00	10.40	0.00	2.08	1.75	7.26	1.80	0.00	1.80	1.80	0.00	1.80	2.55	0.00	2.55
7	001	007	f/Pig & Sts Cell.	0.00	0.00	3.25	0.00	0.79	0.02	2.33	0.02	0.00	0.02	0.02	0.00	0.02	0.30	0.00	0.30
8	001	008	g/Training/Pub. information.	0.00	0.00	2.00	0.00	0.40	0.50	1.60	1.02	0.00	1.02	1.02	0.00	1.02	0.53	0.00	0.53
9	001	009	h/Loan to B.V.Sc Scholars.	0.00	0.00	3.25	3.25	0.65	0.00	1.40	0.00	0.75	0.75	0.00	0.75	0.75	0.00	0.75	0.75
10	001	011	Fodder Dev. (Seed)	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00	2.25	2.25	0.00	2.25	2.25	0.00	2.25	2.25
11	001	012	Promot. of Ram Bud in departmental forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
SUB-HEAD TOTAL :				111.09	125.82	1360.00	995.00	182.52	128.75	916.61	47.26	176.74	224.00	47.72	176.34	224.06	61.04	187.95	248.99

Sheep and Sheep Products Development Board

The Jammu and Kashmir State Sheep & Sheep Products Development Board started its business from the financial year, 1981-82 with a share capital of Rs.200 lakhs. The capital was released by the Government in instalments from time to time and completed in 1987. There was a turn-over of Rs.32 lakhs only in the first year of establishment, which got subsequently increased with the increase in activities to 365 lakhs in the year 1989-90. During the year 1991-92 the Board incurred an amount of Rs.345 lakhs for purchase of wool etc. The steep increase in purchase of raw wool squeezed the available resources of Board and a need for increase of resources i.e., share capital to Rs.300 lakhs from Rs.200 lakhs was felt. The Government agreed for plan assistance of Rs.300 lakhs, earmarked for procurement of wool and Pashmina. For the year, 1994-95 plan assistance earmarked is Rs.22.00 lakhs. For the year, 1995-96 under the head Rs.30.00 lakhs has been proposed.

During the year 1990-91 it was felt that procurement cost is relatively high as compared to sale cost of graded/raw wool and management wanted to reduce the procurement cost of wool/Pashmina. The Board of Directors in 24th meeting desired not to decrease the procurement cost and decided to assist board to make good its losses in view of lowered sale price. This year the Board have inventory of 8 lakh kgs. out of which about 4 lakh kgs. short wool have to be sold on lower cost causing loss to the Board.

It is proposed that the Board's losses be met with by way of plan assistance under head subsidy incentives.

On-going Schemes.

1. Procurement of wool.

The Board has procured 24.87 lakh kgs. of wool during the 7th Five Year Plan and the targets for 8th Five Year Plan have been fixed at 42.74 lakh Kgs. During the year, 1992-93 7 lakh kgs. target of wool

have been fixed, against this 5.20 lakh kgs. have been procured. The target for 1993-94 has been fixed at 3.62 lakh kgs. against which 4.18 lakh kgs. have been procured. For the year, 1994-95 it is proposed to procure wool to the tune of 3.78 lakh kgs. against which 1.68 lakh kgs have been procured upto ending October, 1994 and for the year 1995-96 it is proposed to procure 4.00 lakh kgs.

2. Procurement of Pashmina.

During the 7th Five Year Plan 12,800 kgs. have been procured and during the 8th Five Year Plan a target of 18,400 kgs. have been fixed. However, during the annual plan year 1992-93 against the target of 3000 kgs. the Board has procured only 800 kgs. For the year, 1994-95 a target of 3000 kgs. have been fixed, but the procurement could not be done in view of sudden hike in the procurement rates of the Pashmina. For the year, 1995-96, it is proposed to procure 5000 kgs. provided the procurement cost is revised.

3. Processing of Wool.

During the 7th Five Year Plan 40.95 kgs. of wool was graded and processed for scouring dyeing, combing and spinning, while in the 8th Five Year Plan a target of 69.32 lakh kgs. have been fixed. In Annual Plan 1992-93 against the target of 11.355 lakh kgs. the Board has achieved 9.32 lakh kgs. The targets for the year 1993-94 was fixed at 10.11 lakh kgs. as against this 8.50 lakh kgs. has been achieved. The combing targets could not be achieved in view of the fact that Government imposed the restriction on Board for sending combing lots outside the State and Combers available in our State could not process the whole quantity transferred i.e., against 13.29 lakh kgs. transferred they process only 3.29 lakh kgs. of wool. This has also effected the Board's sale targets considerably. For the year 1994-95 it is proposed to process 13.16 lakh kgs. against this upto ending October 1994. 4.52 lakh kgs have been processed for the year 1995-96, it is proposed to process 15.00 lakh kgs.

4. Sales.

During the 7th Five Year Plan the Board has conducted the sale of different products to the tune of Rs.1325 lakhs and the target fixed for the 8th Five Year Plan has been kept at Rs.2747.30 lakhs. A sale target of Rs.450.00 lakhs was fixed for the Annual Plan 1992-93 against which the sales to the extent of Rs.325.27 lakhs have been achieved, and for the year 1993-94 against the proposed target of Rs.347.05 lakh for the Board could achieve Rs.217.89 lakhs only for the year 1994-95 the proposed target is 500 lakh and against this Rs.145.00 lakh have been achieved ending October, 1994. The efforts are on to achieve the proposed targets and for the year 1995-96 500 lakh kgs. have been projected.

5. Construction of Modern Abbatoir.

a) Srinagar:

220 kanals of land has been acquired at Wanihama, Srinagar for which an amount of Rs.80.00 lakhs has been spent by way of compensation, and the project report has been given to J*K ITCO for updating. As soon as the project is updated and other required formalities are completed, the construction work shall be started.

b) Jammu.

A chunk of land measuring about 300 kanals for construction of Modern Abattoir at Jammu stands already identified at Kanthpora in Samba Tehsil and the revenue papers thereof have been prepared and furnished to Deputy Commissioner for acquisition/negotiation of land. It is estimated that Rs.50.00 lakhs will be required for compensation of the land in very near future. Fencing and development will be taken up soon after getting the possession.

6. Strengthening of Wool Procurement Organisation

It is proposed to strengthen the procurement Organisation in order to provide full market cover to sheep breeders/wool growers. The Central Government has provided Rs.24.60 lakhs during the 7th Five Year Plan and it is expected that more funds will be provided by the Central Government during the 8th Five Year Plan. The Board also proposed to establish District Procurement agency and consolidation of activities on modern lines and Rs.12.00 lakhs have been agreed for the 8th Five Year Plan,

and for the year 1995-96 an amount of Rs.6.00 lakhs have been proposed under this head.

7. New Schemes.

a) Wool testing laboratory:

In order to provide facility for the testing of wool, yarn fabrics and other wool and woollen products in the State, it is proposed to set up a wool testing laboratory at Jammu for providing those facilities which are not available at present. The Central Wool Board have already placed an amount of Rs.7.10 lakhs for capital expenditure for establishment of the laboratory at Jammu. As regards the revenue expenditure the State Government has to come at the rescue of the Board and subsidise the Board to the full extent for revenue expenditure. The creation of the scheme will provide quality control measures for woollen products in the State. An amount of Rs.10.00 lakhs was agreed for the scheme for the 8th Five Year Plan out of which Rs.7.10 lakhs has been proposed for the year, 1995-96.

b) Skin and pelt processing programme.

It is estimated that every day more than 1200 and 600 sheep and goat pelts are available only in capital cities of Jammu and Srinagar respectively in a day. The pelts are being sold raw and unprocessed at throw away prices to other states of the country. The new technology for processing of these pelts can fetch good returns if disposed after processing. There is a good market with-in the State for sale of these fine processed pelts. Apart from survey, a mini processing plant and preparation of a project report is required to be got done from expertise available in the country. An amount of Rs.3.20 lakhs is proposed for the year, 1995-96.

c) Wool processing units.

A small development unit for scouring is proposed in order to use the processing activities of the Board, as such it is proposed that Government may allot Rs.6.00 lakhs during the year, 1995-96 so that the processing work is started.

d) Veterinary public health organisation.

To regulate the production sale and inspection of meat in the State, it is proposed to set up a veterinary/public health organisation to provide whole-some animal products to the people in the State

and to combat all communicable diseases. Under this head a token grant of Rs.7.50 lakhs have been proposed for the 8th Five Year Plan. Accordingly, the proposed estimates for the year, 1995-96 is Rs. 1.00 lakhs.

8. Purchase of equipment and additional storage facility.

i) Storage facilities at Srinagar.

For renovation of gutted grading hall action has been initiated during the year, 1993-94, funds have been released for land acquisition.

ii) Additional storage/accommodation facilities at Jammu.

Because of changed circumstances in Valley, Jammu has become a nucleus of activities including the processing of wool, the present grading hall has to act as store also. The rising of inventory has further created storage problems which compelled the Board management to hire an alternative accommodation. The processed wool has to be stored in off seasons which require proper storage facilities. In order to meet this shortage of store, the present grading hall requires further expansion. Action towards this end has been started.

iii) Office complex at Jammu.

It is proposed to provide further accommodation, which will accommodate Managing Director alongwith the staff and other offices of General Manager and Project Manager at Kartholi complex for which Rs.10.00 is required during 1995-96. The land is available at Kartholi.

iv) Purchase of equipment.

During the year, 1990 grading hall and store at Srinagar was gutted in the fire in which the equipment like imported bailing machine, packing machine and weighing scales were also damaged and became unserviceable. Now since the renovation work is going on and we have to provide the equipments for the activities to be reviewed. Moreover, additional bailing machine and weighing scales are also required at Jammu, as such it is proposed that an amount of Rs.7.00 lakhs be allocated for the year, 1995-96.

v) Purchase of vehicles.

The Board was having two Matadors purchased during the year, 1981 which were got condemned and finally auctioned but no replacement has yet been made to these auctioned vehicles, as the Board is not in a position to meet such expenditure out of its internal resources. It is as such purposed that the Government may provide the plan assistance to the tune of Rs.5.00 lakhs so that two new vehicles are purchased for smooth running of the Board's work.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I AGRI & ALLIED SERVICES							
3. ANIMAL/SHEEP HUSBANDRY							
(C) SHEEP PRODUCTS DEV.BOARD							
(i) SHEEP PRODUCTS DEV. BOARD. [SSPDB]							
1- REVENUE							
1	1 (A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		0.00	0.00	0.00	0.00	0.00	0.00
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	300.00	0.00	57.15	139.00	139.00	196.57
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		300.00	0.00	57.15	139.00	139.00	196.57
Total (R+C) :		300.00	0.00	57.15	139.00	139.00	196.57

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total		
			(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
I AGRI & ALLIED SERVICES																				
3. ANIMAL/SHEEP HUSBANDRY																				
(C) SHEEP PRODUCTS DEV. BOARD																				
(i) SHEEP PRODUCTS DEV. BOARD [SSPDB]																				
1	001	001	Procurement of Wool/Pashmina	200.00	400.00	140.00	140.00	0.00	0.00	2536.23	0.00	22.00	22.00	0.00	22.00	22.00	0.00	30.00	30.00	
2	001	002	Construction of Modern Abattoir, Kmr	980.24	980.24	85.00	85.00	0.00	0.00	253.34	0.00	48.20	48.20	0.00	48.20	48.20	0.00	30.00	30.00	
3	001	003	Construction of Modern Abattoir, Jammu	400.00	400.00	35.50	35.50	0.00	0.00	10.00	0.00	24.00	24.00	0.00	24.00	24.00	0.00	50.00	50.00	
4	001	004	Streng./Formation of Co-op. Societies etc	80.00	80.00	12.00	12.00	0.00	0.00	36.20	0.00	4.50	4.50	0.00	4.50	4.50	0.00	6.00	6.00	
5	001	005	Wool Testing Laborotory	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	7.10	7.10	
6	001	006	Skin & Pelt Proc. unit	500.00	500.00	10.00	10.00	0.00	0.00	1.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	3.20	3.20	
7	001	007	Vety., Public Health Unit	0.00	0.00	7.50	7.50	0.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	1.00	1.00	
8	001	008	Wool Processing Unit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	
9	001	009	Meat Trading	0.00	0.00	0.00	0.00	0.00	0.00	55.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10	001	010	Purchase of equip. addl. storage faculties	0.00	0.00	0.00	0.00	0.00	57.15	57.15	0.00	29.30	29.30	0.00	29.30	29.30	0.00	58.27	58.27	
11	001	011	Purchase of trucks vans, D/freezers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	
SUB-HEAD TOTAL :				2160.24	2360.24	300.00	300.00	0.00	57.15	2949.44	0.00	139.00	139.00	0.00	139.00	139.00	0.00	196.57	196.57	

Jammu Cooperative Milk Federation

The Jammu Cooperative Milk Federation at present procures milk from milk shed areas of Jammu, Kathua and Rajouri districts through 126 Dairy Cooperative Societies spread in these areas. The milk thus procured is processed at the milk plant and marketed through a net work of sale booths in Jammu city. During the year 1993-94 Milk Federation has procured 21.42 lakh liters of milk and marketed 27.01 lakh liters. In addition, Federation has marketed 10679 kgs. of Ghee and sold 13826 bottles of flavoured milk. Similarly, during the year 1994-95 (first seven months till end of October, 1994) 11.50 lakh liters of milk has been procured and 16.23 lakh liters have been marketed. Besides sale of 3508 kgs. of Ghee and 7110 bottles of flavoured milk. 75% of human population of Jammu milk shed is of rural base and the surplus milk generated in these areas is procured by the milk Federation on remunerative prices on two axis formula of FAT and SNF basis. The milk Cooperative have revolutionized the concept of selling milk as fluid milk and discouraged recourse to production of wasteful milk products which led to loss of milk solids.

The Milk Federation, Jammu presently works on plant with an installed capacity of 10,000 liters of milk. As the present plant is too old and the requirements have enhanced, the capacity is to be increased to 30,000 liters expandable to 60,000 liters of milk per day. The issue is under the active consideration of the Government and it is hoped that the New Milk Plant will get installed during the 8th Five Year Plan to serve the cause of Dairy Development in J&K State.

The Annual Plan assistance for 1994-95 stands earmarked as Rs.67.10 lakh. The Federation has been meeting the expenditure on salary of Migrant Staff w.e.f March 1990, and the total expenditure on this account is Rs.14.66 lakhs till ending 3/94.

The Federation has also been meeting the expenditure on this account for the current year 1994-95 for which Rs.5.04 lakhs are required to meet the expenditure for the full year. Therefore, a total amount

of Rs.13.20 lakhs needs to be provided to the Federation to cover-up the deficit on account of Migrant Salary. The Milk Federation is incurring losses on various heads which include a heavy salary component and over-heads on transport, and cost of packing.

It may be pointed out that the Dairies which are handling only fluid milk are incurring losses nationally. The milk procurement from Cooperative Societies is social input in improving the lot of poor dairy farmers in the remote rural areas.

The losses on account of salary component can be reduced by repatriation of some of the staff of erstwhile Milk Supply Undertaking back to the Animal Husbandry Department whose services could be dispensed with.

The Federation expects to generate revenue by sale of milk and milk products and also receipts on account of interest, security deposits and miscellaneous receipts to the extent of Rs.246.18 lakhs. The physical targets for the year 1995-96 have been fixed at 26 lakh liters of milk procurement and 31 lakh liters of milk marketing.

Direct Expenses.

Under this head the requirement is to the extent of Rs.234.19 lakhs which includes material and procurement cost of milk. Against the sale of milk and milk products it is expected to generate an amount of Rs.223.13 lakhs, thereby creating a deficit of Rs.11.06 lakhs. The deficit is as a result of the cost variation in the cost of milk at Rs.7.18 per liter taking into account the material cost, packing cost, processing and procurement charges and sale price of milk at Rs.6.80 litres.

Indirect Expenses.

The object head of expenditure has a provision of Rs.59.75 lakhs. The salary/wage component under this object head comes to Rs.45.00 lakhs which is a

committed liability of the Federation and cannot be met without the help of Government support.

Capital Expenditure.

Civil Works.

Rs. 7.00 lakhs are required during the year 1995-96 against the estimated cost of Rs.9.26 lakhs of repairs.

Machinery and Equipments.

Under this head, it has been proposed that old

car will be replaced by a new one. Since the repair and maintenance cost of the old car is high as the car is now about ten years old. Similarly, purchase of one number vehicle (TATA 407) for distribution of milk is proposed. At present the Federation bears an expenditure of Rs.1.50 lakhs per year for hiring of one vehicle used for distribution of milk. Purchase of one computer including computer software (printer etc.) and A.C for computer room at an estimated cost of Rs.2.50 is proposed. Besides, this installation of computer will also help the Federation in the proper maintenance of Data/Accounts for timely and better analysis and control.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I	AGRI & ALLIED SERVICES						
	4. DAIRY DEVELOPMENT						
	(A) DAIRY DEVELOPMENT						
	(i) JAMMU COOP MILK FED.LTD [JCMF]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	0.00	0.00	0.00	0.00	0.00	0.00
	2- CAPITAL						
14	1 LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2 ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3 NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4 MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5 RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6 SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7 LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8 GRANT/SHARE CAPTL	130.00	43.27	43.46	67.00	67.10	70.00
22	9 OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	130.00	43.27	43.46	67.00	67.10	70.00
	Total (R+C) :	130.00	43.27	43.46	67.00	67.10	70.00

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
I AGRI & ALLIED SERVICES																			
4. DAIRY DEVELOPMENT																			
(A) DAIRY DEVELOPMENT																			
(i) JAMMU COOP. MILK FED.LTD. [JCMF]																			
1	001	001	Milk Federation Jammu	585.85	585.85	130.00	130.00	43.27	43.46	136.73	0.00	67.00	67.00	0.00	67.10	67.10	0.00	70.00	70.00
SUB-HEAD TOTAL :				585.85	585.85	130.00	130.00	43.27	43.46	136.73	0.00	67.00	67.00	0.00	67.10	67.10	0.00	70.00	70.00

Kashmir Valley Milk Producers Cooperative Federation

The Kashmir Valley Milk Producers Cooperative Federation Srinagar covers five districts of the Valley i.e. Srinagar, Badgam, Baramulla, Pulwama and Anantnag. The Federation aims at ensuring a remunerative market to the milk producers for their products round the year and to supply them balanced cattle feed at reasonable rates. It also aims at supply of standardized milk to the consumers of Srinagar city at fair prices. The over all objectives of the Federation can be summed up as bringing about socio-economic changes in the Valley through generation of awareness and coordination among the milk producers and consumers of milk.

It has been found that the overheads of the Federation make it difficult even to meet the running costs. It has also been noted that while the city of

Srinagar requires about 2.28 lakh liters of milk per day @ 280 grams per person per day, the supply of about 10,000 liters pasturized/standardized milk cannot help to improve the market situation/supply pattern significantly. It is, therefore, proposed to procure a new milk processing plant with a capacity of 30,000 liters per day which can be expanded to 60,000 litres later. The plant is proposed to be set up with National Dairy Development Board's assistance. A project report has accordingly been prepared.

In view of the financial constraints and pending formal approval of the project by the competent authorities and negotiations of the proposal with NDDB, an amount of Rs. 67.00 lakhs is proposed for 1995-96 for the federation.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I	AGRI & ALLIED SERVICES						
	4 DAIRY DEVELOPMENT						
	(A) DAIRY DEVELOPMENT						
	(ii) KMR.VALLEY M.P.COOPFED. [KVMCF]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10.BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11.RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12.OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	0.00	0.00	0.00	0.00	0.00	0.00
	2- CAPITAL						
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	100.00	40.00	33.87	60.00	60.00	67.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	100.00	40.00	33.87	60.00	60.00	67.00
	Total (R+C) :	100.00	40.00	33.87	60.00	60.00	67.00

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
I AGRI & ALLIED SERVICES																			
4. DAIRY DEVELOPMENT																			
(A) DAIRY DEVELOPMENT																			
(ii) KMR.VALLEY M.P.COOP.FED. [KVMCF]																			
1	001	001	Kmr.Valley M.Prod.Co-op.Fed.Cheshmashahi	0.00	0.00	100.00	100.00	40.00	33.87	123.87	0.00	60.00	60.00	0.00	60.00	60.00	0.00	67.00	67.00
SUB-HEAD TOTAL :				0.00	0.00	100.00	100.00	40.00	33.87	123.87	0.00	60.00	60.00	0.00	60.00	60.00	0.00	67.00	67.00

Fisheries

An amount of Rs.260.00 lakhs has been proposed for the Annual Plan 1995-96. No new scheme has been proposed for implementation. All efforts shall be made for completing most of the fish farms, hatcheries and other ongoing works so as to make them operational to maximize the production of seed for trout fisheries as well as carp fisheries. Four (4) major schemes viz. NFSF Kathua, Kokernag Trout Fish Farming Project, Anji Fish Farm and NFSF Manasbal shall spell over to next year. The Fish Farms and Hatcheries shall as well serve as extension centres for prorogation and development of pond fisheries in these areas. With the completion of Kathua NFSF Phase I, for the first time, quality seed produced has been distributed to number of fish farmers, with the result department expects tremendous boost in the production of the marketable size fish from these ponds. Dependence as such on fish imported from outside will be minimized and will also provide sizable job opportunities and income to these fish farmers especially in Jammu region.

The major schemes which will continue to get top priority for speedy implementation during this Annual Plan would be:-

1. N.F.S.F Kathua Phase IInd.
2. Construction of fish rearing ponds.
3. N.F.S.F Manasbal.
4. Phase-II village Trout Fish Farming Project, Kokernag.
5. Development of Reservoir Fisheries in Thanpal Reasi.
6. Construction of Fish Market at Narwal in Jammu and Chatabal in Srinagar.

Besides, strengthening of Regional FFDA and also a number of welfare measures for the upliftment of fishermen and conservation of the existing fisheries resources and opening of more area for trout fishing,

construction of training centres for the fish farmers are being taken during the year.

Details of main schemes are given hereunder:-

1. Direction and Administration.

Strengthening of the Extension centres and creation of some posts for salal Reservoir has been proposed in 1995-96 annual plan. For the maintenance and upkeepment of various laboratories in various districts also some funds have been earmarked here. Besides, maintenance of offices and other infrastructure already covered under the programme is being taken care of.

2. Extension.

In view of the completion of the N.F.S.P Kathua and the village Trout Fish Farming Project, Kokernag and number of hatcheries and Fish Farms in various districts, now a need has arisen that the department should strengthen its extension programmes. As such number of schemes have been taken in hand to popularize and develop the culture of carp/pond fisheries in Jammu Division and Development of trout Fisheries in Kashmir Valley both for sports as well as trout for the table.

Since the department have started extensive and intensive culture of fast growing species i.e., Indian Carp, only a few years back thus for the first time quality fish seed both for trout as well as carp has become available. Therefore, a number of fish farmers have been trained and motivated for undergoing this type of fisheries activities. A number of centers have been created for popularizing the culture of this fish and as such a number of trout streams are being developed and carp fish technology is being transferred to fish farmers.

3. Fish Farms.

Number of farms at district level have been constructed and made operational and after

completion of phase-I of prestigious Kathua N.F.S.Farm spread over 10 hectares area, a good quantity of quality fish seed production has started to become available. Extension/demonstration activities are being conducted in these farms where quantity fish seed is being distributed to the needy fish farmers. Since the department had no infrastructure in the past, this is being developed. Further lot of emphasis is being given for completion of the ongoing farms. Besides, rearing space for quality fish seed production in the Kathua is being increased. 12 small fish farms are being completed during the current year, besides construction of more rearing space at Kathua N.F.S.F. 2nd N.F.S.F at Mansbal will take some more time to complete.

4- Hatcheries.

The State has both brown trout fish for sport and the Rainbow trout fish for commercial/table purposes. The prestigious E.E.C. sponsored trout fish farming project Kokernagh Phase-I has been completed in a record period of time wherein department was able to develop for the first time quality trout fish feed using latest technology. Modern feed Mill imported from Holand with a 5 tonnes/hour installed capacity, has been established and with the manufacture of quality feed, the survival percentage of fish has gone up from 5 to 85 and the cost of inputs has come down. The production of trout eggs has also gone up manifold. A number of trout streams have been opened and stocked with the trout fish, besides maintenance of the existing trout streams and age old trout farms remodeled on the new pattern. With the result production of trout has been increased manifold. For the first time the department is in a position for making open sale of trout both within and outside the state. Efforts are on, to transfer the refined technology to the fish farmers.

5. Survey and Investigation.

In order to identify the water resources of the State which are feasible for the development of fisheries, stress shall have to be laid for conducting a through survey. A series of steps have already been taken in this regard and survey of water bodies and identification of potential resources have been taken up in Jammu division, and is nearing completion in Ladakh division. The survey of water bodies in Kashmir division is also in progress. Due attention is being paid for identifying various problems of Fisheries management like control of disease breeding

techniques, development of polarized feed etc. Two field stations have already been established one at Harwan (Srinagar) and the other at Nawabad (Jammu).

6. Education and Training.

In order to abreast the officers/officials of the department with the latest techniques of development of fisheries, the department deposes officers/officials for various short term, long term courses, field tours etc. Besides this, the training centre is being established at Gomnahasan Fish Farm which is nearing completion. The same shall serve as a nucleus centre for imparting training to fish farmers of the State. Steps of upgrading of these training programmes are being take up.

7. Inland Fisheries.

For the first time reservoir fisheries is being developed in the State as number of Reservoirs are coming up due to the construction of the various Hydro Electric Projects. A lot of work has been done in the shape of re-impoundment and post impoundment survey of these reservoirs and a small unit of hatchery. On the head at salal a Reservoir has been constructed so that it has a suitable regular quality fish seed of Mahaseen and Schizothorax, besides, other fish required for development.

8. Mechanisation.

In order to replace the age old techniques of fish farming which has become obsolete, it is necessary to switch to the latest techniques available for the development of Fisheries. A series of measures for improvement of gear and craft of the fishermen are being taken by the department by providing them efficient boat and nets and free supply of nylon. This helps in the efficient exploitation of fisheries resources and in turn helps for the improvement of socio-economic condition of the downtrodden community of the fishermen.

9. Processing, Preservation and Marketing.

For the first time a need has been felt for the development of organised fish markets in the State as there are no organised fish markets available. Fish is sold under un-hygienic conditions as lot of fish is being spoiled due to non-availability of sale shops, cold storages and ice cube machines. Therefore, a fish market is being installed at Narwal in Jammu and

Chattabal in Srinagar with central assistance. Need has also been felt in view of the more production of trout in Kokernagh and also in view of the successful development of the pond fisheries in Jammu for setting up of the organized market to sell the fish at remunerative price.

10. Other Expenditure.

Under this programme steps have been taken to

develop the basic infrastructure for angling and conservation programmes. Sufficient facilities for anglers in the shape of Fishing lodges/inspection huts are being provided. The programme also covers the construction/upgradation of office accommodation and residential facilities for the officers working in the farflung areas. Further reconstruction of some gutted buildings is being taken up under this programme.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I	AGRI & ALLIED SERVICES						
	5. FISHERIES						
	(A) FISHERIES						
	(i) FISHERIES [FISH]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	30.70	5.88	8.88	8.76	10.71	11.19
2	1 (B) SALARIES - EXP	4.35	0.00	0.00	1.30	4.35	9.93
3	2. T E / POL	19.20	3.45	3.15	3.15	3.15	3.50
4	3. OFFICE EXPENSES	16.75	1.57	2.73	2.73	2.33	3.00
5	4. RENT RATES/TAXES	1.85	0.30	0.47	0.50	0.50	0.50
6	5. TELEPHONE	1.25	0.21	0.38	0.40	0.40	0.40
7	6. STPND/SCHOLARSHIP	12.00	1.86	1.86	1.86	1.86	2.00
8	7. WAGES	11.00	1.90	1.90	1.90	0.91	0.91
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.90	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	1.16	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	98.00	16.33	19.37	20.60	24.21	31.43
	2- CAPITAL						
14	1. LAND ACQUISITION	103.98	20.00	15.31	24.35	24.86	15.52
15	2. ON-GOING WORKS	520.72	76.41	87.46	136.05	136.05	161.05
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	97.84	18.67	42.44	23.00	23.00	24.00
18	5. RAW MAT'L/DRUGS	99.46	20.00	15.00	24.00	24.00	25.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	3.00
	TOTAL CAPITAL:	822.00	135.08	160.21	207.40	207.91	228.57
	Total (R+C) :	920.00	151.41	179.58	228.00	232.12	260.00

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
I AGRI & ALLIED SERVICES																			
5. FISHERIES																			
(A) FISHERIES																			
(i) FISHERIES [FISH]																			
1	001	001	Direction & Adm.	0.00	0.00	71.25	0.95	11.76	17.28	88.89	15.48	2.89	18.37	19.09	2.89	21.98	26.31	0.00	26.31
2	001	002	Extension	0.00	0.00	21.95	20.85	4.76	3.15	30.73	0.00	5.20	5.20	0.00	5.20	5.20	0.00	4.00	4.00
3	001	003	Fish Farm	0.00	0.00	299.75	288.55	57.55	78.70	448.12	2.28	85.33	87.61	2.28	85.33	87.61	2.45	89.74	92.19
4	001	004	Hatcheries	0.00	0.00	290.50	290.00	50.97	30.27	411.17	0.68	64.44	65.12	0.68	64.44	65.12	0.37	66.03	66.40
5	001	005	Survey and Investigation	0.00	0.00	6.00	5.10	0.45	0.47	29.38	0.00	1.05	1.05	0.00	1.05	1.05	0.00	1.10	1.10
6	001	006	Edu. & Trainings	0.00	0.00	12.00	0.00	1.70	1.86	17.01	1.86	0.00	1.86	1.86	0.00	1.86	2.00	0.00	2.00
7	001	007	Inland Fisheries	0.00	0.00	141.50	139.50	17.44	31.37	69.80	0.30	25.19	25.49	0.30	25.70	26.00	0.30	39.70	40.00
8	001	008	Processing/Preserv & Marketing	0.00	0.00	8.00	8.00	0.05	2.84	9.34	0.00	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00
9	001	009	Mechanisation	0.00	0.00	6.00	6.00	1.25	0.68	4.03	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00
10	001	010	Other Expenditure (Deptt.bldgs.etc.)	0.00	0.00	30.00	30.00	3.98	5.03	58.17	0.00	5.30	5.30	0.00	5.30	5.30	0.00	6.00	6.00
11	001	011	Gutted Buildings	0.00	0.00	33.05	33.05	1.50	7.93	9.43	0.00	12.00	12.00	0.00	12.00	12.00	0.00	11.00	11.00
SUB-HEAD TOTAL :				0.00	0.00	920.00	822.00	151.41	179.58	1176.07	20.60	207.40	228.00	24.21	207.91	232.12	31.43	228.57	260.00

Forestry (Territorial)

Out of the total geographical area of about 1.39 lakh square kms. of the State, a little over 0.20 square kms. is under Forests. It comes to 14.5% of the total geographical area. Compared to all India level and other States, the position is quite comfortable but the faster rate of depletion of forest reserves during the last few decades is cause of concern. Efforts have and are being as such made to arrest this trend. The State is traditionally known for the quality of its forests and its composition is as under:-

Species	%age of total area
Deodar	6
Kail	9
Fir	17
Chir	8
Broad leaved	6
Commercial blanks	51
Others	3

The total estimated growing stock of timber from all sources is about 1437 lakh quintals. Out of this 1302 lakh quintals are coniferous. The growing stock of firewood has been estimated at 16345 lakh quintals.

The strategy adopted for the development of forest sector during the 8th Five Year Plan is to improve the quality of forest by providing them protection, conducting timely cultural operations which include selective felling, rehabilitating the degraded forests etc. Due emphasis is also being given to meet requirement of the public as well. They need timber, fuelwood and fodder from the forests. They can be kept away from exploiting wealth provided their demands are met for which purpose the Social Forestry Project has started giving dividends. About one lakh hectare mostly community lands have already been brought under plantation and the public have started deriving benefits in the form of fuelwood and small timber from most of this area. The traditional forest areas continue to provide timber

but pressure on these shall get ceased out with the availability of fuelwood, small timber and fodder from the area under social forestry project.

The minor forest products are also being developed on large scale. The annual out turn of Resin is about 0.30 lakh quintals. About 1100 quintals of medicinal plants are also extracted annually. During 1994-95, special projects have been sanctioned under M.F.P for Jammu, Kathua, Rajouri and Anantnag districts. These are funded by the Government of India to the extent of 100%

During the first two years of 8th Five Year Plan, the following achievements have been recorded:-

Scheme	Area covered (Hact)
1. Rehabilitation of degraded forests	4526
2. Economic fuelwood plantation	1515
3. Fuelwood & fodder projects	978
4. ECO Task Force	1143
5. Soil & Water conservation	407

During the current financial year the following achievements are anticipated:-

Scheme	Area covered (Hact)
1. Rehabilitation of degraded forests	4440
2. Economic fuelwood plantation	890
3. Fuelwood & fodder projects	780
4. ECO Task Force	520
5. Soil & water conservation	1974

Annual Plan 1995-96

An outlay of Rs.1249.40 lakhs has been proposed which include Rs.955.40 lakhs under forestry and Rs.247.00 lakhs under soil conservation sectors.

Schematic details are discussed hereunder:-

1. Research Education & Training.

An outlay of Rs.21.50 lakhs has been proposed which include Rs.17.50 lakhs under capital. There are two Research division in the State. Research nurseries are maintained by these divisions.

2. Working Plan & Resources Survey:-

The Department have three working plan divisions. They have formulated working plans for some of the forest divisions for next ten years. There is urgency to have working plans revised for most of the divisions because these were prepared upto 1985 and since then the works are executed on adhoc basis. Rs.18.70 lakhs are proposed under this scheme for 1995-96.

3. Rehabilitation of Degraded Forests.

The target for 8th Five Year Plan is to rehabilitate 0.30 lakh hectares of degraded forests. During Ist two years, a little over 6000 hectares have been achieved. During the current financial year about 4400 hectares are expected to be achieved. For 1995-96 target of 4700 hectares is proposed. The areas/comptts where the work is proposed to be taken up have already been identified. The strategy is to fence the areas during the current financial year, wait for some time for natural regeneration and take up planting during next financial year in the areas not covered by natural regeneration.

4. Consolidation & Demarcation.

This scheme is under implementation in the forest divisions viz. Jammu, Bhaderwah and Srinagar. During the next financial year the programme of consolidation and demarcation of forests shall continue to be implemented in these three divisions, so that they are covered. Allocation of Rs.30.50 lakhs has been proposed which include Rs.18.00 lakhs under Revenue.

5. Forest Protection

During the current financial year it is proposed to set up wireless communication system in some parts of Jammu region to ensure quick communication between forests check posts and the officer at various levels so that smuggling of forest produce is controlled

effectively. The quick rapport between the field staff and the officers shall to a great extent help in providing adequate protection to the forests. This system shall be introduced in the next financial year. Provision of Rs.29.60 lakhs is proposed under this scheme.

6. Economic Fuelwood Plantation.

Rs.101.50 lakhs are proposed under this scheme for 1995-96. An area of 920 hectares is proposed to be covered against 890 hectares during the current financial year.

7. Development of MFP.

Minor forest produce is assigned priority under the plan. Outlay of Rs.15.50 lakhs has been proposed.

8. Area Oriented Fuelwood and Fodder.

Under this scheme 800 hectares are proposed to be covered during next five years. Outlay of Rs.87.60 lakhs have been proposed.

9. ECO Task Force.

This is a continuing scheme under operation with assistance of Army, in Jammu region. 520 hectares are being covered during current financial year. During next financial year, outlay of Rs.67.00 lakhs have been proposed to cover an area of 600 hectares.

10. Inspection paths etc.

Once a planting unit is set up, it is necessary to provide inspection path for it. The scheme is, therefore, continued during 1995-96.

11. Building.

Rs.6.50 lakhs are proposed for completion of under forest buildings for next financial year.

12. State Forest Research Institute.

The Forest Research Institute, is being set up in the State with the financial assistance of Government of India. At the moment some staff of the Forest Department has been transferred to Forest Research Institute. Their salary and other expenses are charged to plan. Allocation of Rs.8.50 lakhs is proposed for 1995-96.

13. Urban Forestry.

Rs.7.00 lakhs are proposed under the scheme for next financial year to cover 50 hectares. During the current financial year 45 hectares are being covered.

14. Protection of Forests against Biotic Interference.

Rs.9.00 are proposed under this scheme.

15. Gutted Buildings.

Number of buildings have been destroyed in the militancy infested areas particularly in the valley and some areas of Doda & Udhampur districts. To make them functional they need renovation or even reconstruction in some cases. An amount of RS.24.50 lakhs are proposed for 1995-96 for this purpose.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I	AGRI & ALLIED SERVICES						
	6. FORESTRY & WILD LIFE						
	(A) FORESTRY						
	(i) FORESTRY (TERRITORIAL)						
	[FORTRTL]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	125.00	30.00	28.30	30.56	124.56	325.12
2	1 (B) SALARIES - EXP	23.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	10.00	1.50	1.50	1.50	1.50	2.00
4	3. OFFICE EXPENSES	2.00	0.35	0.35	0.35	0.35	2.00
5	4. RENT RATES/TAXES	2.50	0.50	0.50	0.50	0.50	0.40
6	5. TELEPHONE	1.50	0.20	0.25	0.25	0.25	0.55
7	6. STPND/SCHOLARSHIP	1.00	0.10	0.10	0.10	0.10	0.26
8	7. WAGES	50.00	5.00	6.00	6.00	6.00	7.07
9	8. PUB/INFORMATION	10.00	1.75	2.00	2.00	2.00	2.00
10	9. TRAINING	6.00	2.75	3.00	3.00	3.00	3.00
11	10. BCOKS/LIBRARY	3.00	2.50	2.50	2.50	2.50	2.50
12	11. RESEARCH/SURVEY	32.00	3.00	2.50	2.50	2.50	2.50
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	266.00	47.65	47.00	49.26	143.26	347.40
	2- CAPITAL						
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	3007.20	248.27	290.19	379.50	379.50	420.00
16	3. NEW WORKS	672.80	40.00	26.00	60.50	60.50	67.00
17	4. MACH./EQUIPMENT	63.00	63.00	10.00	13.50	27.50	15.00
18	5. RAW MAT'L/DRUGS	776.00	244.75	184.00	337.24	337.24	400.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	15.00	26.39	0.00	14.00	0.00	0.00
	TOTAL CAPITAL:	4534.00	622.41	510.19	804.74	804.74	902.00
	Total (R+C):	4800.00	670.06	557.19	854.00	948.00	1249.40

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
I AGRI & ALLIED SERVICES																			
6. FORESTRY & WILD LIFE																			
(A) FORESTRY																			
(I) FORESTRY (TERRITORIAL) [FORTRTL]																			
1	001	001	Research Edu.& Trainings survey	0.00	0.00	90.00	74.50	14.00	14.27	42.27	3.73	15.57	19.30	3.73	15.57	19.30	4.00	17.50	21.50
2	001	002	Working Plan Research.	0.00	0.00	85.00	62.50	9.00	8.73	27.73	5.72	11.17	16.89	5.72	11.17	16.89	6.20	12.50	18.70
3	001	003	Reh. of Deg.Forests.	0.00	0.00	2535.00	2490.00	348.29	278.24	956.53	4.13	444.85	448.98	54.13	444.85	498.98	154.50	498.00	652.50
4	001	004	Consolidation & Demare.	0.00	0.00	100.00	48.00	24.40	14.32	53.72	16.41	11.01	27.42	36.41	11.01	47.42	62.00	12.50	74.50
5	001	005	Forest Protection.	0.00	0.00	220.00	220.00	20.00	11.50	51.50	0.12	26.42	26.54	0.12	26.42	26.54	0.10	29.50	29.60
6	001	006	T. U. Boom.	0.00	0.00	5.00	5.00	1.00	0.93	2.93	0.00	1.10	1.10	0.00	1.10	1.10	0.00	1.50	1.50
7	001	007	Plg.Coord. and Publicity Plantation.	0.00	0.00	25.00	7.00	4.67	2.48	12.15	3.39	2.64	6.03	3.39	2.64	6.03	3.50	3.00	6.50
8	001	008	Eco.Fuel Wood.	0.00	0.00	350.00	343.00	67.73	56.80	194.53	1.28	89.22	90.50	1.28	89.22	90.50	1.50	100.00	101.50
9	001	009	Dev.of MFP.	0.00	0.00	100.00	96.00	9.00	6.26	25.26	1.86	11.85	13.71	1.86	11.85	13.71	2.00	13.50	15.50
10	001	010	Area oriented fuel wood & Fodder Project	0.00	0.00	400.00	398.00	57.97	57.23	173.20	0.11	78.32	78.43	0.11	78.32	78.43	0.10	87.50	87.60
11	001	011	Eco Task Force.	0.00	0.00	350.00	295.00	47.00	22.90	119.90	7.99	52.35	60.34	31.99	52.35	84.34	108.50	58.50	167.00
12	001	012	Inspec.Path, Trials etc.	0.00	0.00	60.00	60.00	10.00	13.10	33.10	0.00	13.27	13.27	0.00	13.27	13.27	0.00	15.00	15.00
13	001	013	Buildings i.e Check Posts,Guard huts.	0.00	0.00	50.00	50.00	14.00	14.05	58.05	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.50	6.50
14	001	014	Proj. Formalation. Unit.	0.00	0.00	30.00	30.00	3.00	2.10	10.10	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.50	2.50
15	001	015	Forest Res. Instt.	0.00	0.00	150.00	105.00	7.00	29.18	36.18	4.52	3.00	7.52	4.52	3.00	7.52	5.00	3.50	8.50
16	001	017	Urban Forestry.	0.00	0.00	50.00	50.00	5.00	2.70	7.70	0.00	6.03	6.03	0.00	6.03	6.03	0.00	7.00	7.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
17	001	018	Protection against Biotic Inst.	0.00	0.00	50.00	50.00	10.00	4.40	24.40	0.00	9.00	9.00	0.00	9.00	9.00	0.00	9.00	9.00
18	001	020	Gutted Building.	0.00	0.00	150.00	150.00	18.00	18.00	61.00	0.00	21.94	21.94	0.00	21.94	21.94	0.00	24.50	24.50
SUB-HEAD TOTAL :				0.00	0.00	4800.00	4534.00	670.06	557.19	1890.25	49.26	804.74	854.00	143.26	804.74	948.00	347.40	902.00	1249.40

Social Forestry Project

The World Bank aided Social Forestry Project started in the State from 1982-83. During phase I of the programme which concluded in 1987 a total area of 46365 hectares was brought under various components of plantation. During this period 11.81 crore plants were planted.

At the conclusion of phase-I, the project has been extended on year to year basis. Meanwhile the State Government has decided to continue the project during the 8th Five Year Plan by debit to State Plan funds.

For the 8th Five Year Plan an outlay of Rs.4700.00 lakhs have been approved to cover an area of 58500 hectares of waste land and also to distribute 350 lakhs seedlings to the farmers under Farm Forestry. Besides 8000 hectares of old plantation area also to be maintained. It needs to be recorded here that revised estimate of 8th Five Year Plan is Rs.5400.00 lakhs i.e.,700.00 lakhs more which is mainly required under village Woodlot component in the last two years of 8th Five Year Plan as the funds under this component have totally exhausted.

Strategy adopted in the Ist two years of the 8th Five Year Plan.

In the Ist two years of 8th Five Year Plan an expenditure of Rs.1688.88 lakhs were incurred and a total area of 19925 hectares brought under various components like Rehabilitation of Degraded Forests, Village Woodlot, Strip Plantation, wetland, Farm Forestry etc. Besides during the same period 0.62 crore plants were also planted.

In order to make the project more result oriented the strategy was changed in favour of quality of plants and creation of bio-mass. Stress is now being given on the area existing/available, natural regeneration of the area, spacing as per the Silvicultural requirements etc. The number of plants to be planted is not fixed per hectare, but depends upon the area and status of existing natural regeneration on it . The

evaluation conducted recently by various teams of the project/state shows survival rate at 70% to 80% in the plantation of 1992-93 and 1993-94. In few cases it is even 95% to 100% and similarly it has enhanced the growth rate also. This has been possible by adopting various innovations like resorting the cultural operation, weeding, hoeing, tending, adequate, insitu, moisture conservation and water harvesting techniques etc.

Active participation and close involvement and people are pre-requisite for effective implementation of the project. The efforts put in have given dividends more than expected. In all 580 village committees are functioning at present through out the length and breadth of the State. These village committees enjoy legal status and benefit sharing between the public and Government is covered by Government Notification. The positive result of peoples participation is taking its true shape and now the people in large number are coming forward in offering community areas for afforestation and in some cases planting the area themselves voluntarily. Following benefits have been given to the community during the first two years:-

Particulars	Unit	1992-93	1993-94
a. Grass	Lakh Qtls.	1.63	1.84
b. Leaves/fodder	-do-	0.05	0.04
c. Fuelwood	-do-	0.19	0.98
d. No. of beneficiaries	Numbers	475528	49320

The Social Forestry plantations have started maturing, yielding returns and ready for harvesting. In certain cases they have started yielding fuelwood/leaves/grass/fodder as mentioned in the above paragraphs. This has satisfied the villagers who are now convinced about the utility of Social Forestry. The estimated yields from these plantations are projected as follows:-

Year	Fuelwood	Small timber	Total
1994-95	23.00	102.00	125.00
1994-96	66.00	287.00	353.00
1996-97	132.00	341.00	473.00
1997-98	174.00	729.00	903.00
1998-99	183.00	768.00	951.00

Annual Plan 1994-95.

The approved outlay for 1994-95 is Rs.884.00 lakhs which includes Rs.458.53 lakhs under revenue and Rs.425.47 lakhs under Capital component. The physical targets for the current year has been fixed to cover 7375 hectares of wastelands which includes 2000 hectares under Institutional Plantation for distribution of 20.00 lakh plants. The revised requirements is Rs.560.53 on account of provision for adjustment of 910 daily wagers to be regularised from April, 1994 and Rs.14.00 lakhs due to additional requirement under salary. Against the allotment of Rs.425.47 lakhs under capital the requirement is Rs.488.47 lakhs which is justified as under;

1. For the current year an area of 5375 hectares will be covered departmentally in which 53.75 lakh plants will be planted at 1000 plants per hectare on an average.
- 2- Under 20 Point Programme a target of 70.00 lakh plants distribution has been fixed for Social Forestry Project which will involve the financial implication of Rs.70.00 lakhs @ Rs.1.00 per plant.

As is seen from 1 & 2 above the total number of plants to be planted during current year is 123.75 lakh plants which has a financial implication of Rs.123.75 lakhs @ Rs.1/- per plant. Against this the availability of funds is Rs.83.00 lakhs only (Nurseries Rs.63.00 lakhs and Institutional Rs.20.00 lakhs). Thus there is a deficit of Rs.40.75 lakhs which need to be provided under Farm Forestry component. Besides the cost per hectare for afforestation has also gone up between Rs.7000/- to Rs.8000/- approximately as against Rs.6000/- per hectare envisaged earlier at the time of formulating annual plan 1994-95. For this purpose minimum additional requirement will be Rs.553.00 lakhs under various components of plantations to be planted departmentally. Therefore, the net additional requirement for the current year is Rs.195.75 lakhs (Rs.102.00 lakhs under Revenue & Rs.93.75 lakhs under Capital).

Plan proposal for 1995-96.

A total outlay of Rs. 1059.53 is proposed for the year 1995-96.

In terms of physical targets 8402 hectares are proposed to be covered under plantation during the year under reference.

The following on-going schemes are proposed to be continued during the year, 1995-96:-

Farm Forestry.

Under this component seedlings are distributed to the farmers, other individuals and army units. Upto March, 1992 1324.95 lakh seedlings have been distributed right from the inception of project. During the Ist two years of 8th Five Year Plan viz; 1992-93 to 1993-94, 105.00 lakh seedlings have been distributed with the financial implication of Rs.101.00 lakhs. For the current year no provision under the head has been provided on the analogy that stage has reached when the people should be ready to purchase the plants at least on the landed cost. The experience of last two months in Jammu Division reveals that people are not ready to purchase the plant at Rs.1.00 for naked root as against Rs.0.10 per plant in previous years. Moreover it has a negative effect on the minds of the people with regard to Social Forestry Project. It is therefore, proposed to enhance the rate of seedlings in stages. For the current year we have fixed the rate of Rs.0.30 per plant for naked root and Rs.0.50 per plant for bagged plants on an experimental basis. For the current year 55.00 lakh plant distribution will be made under this head if the target of 70 lakh plants distribution fixed under 20 Point Programme is kept intact. For the year 1995-96 it is proposed to distribute 16 lakh seedlings to the farmers/Army under Farm Forestry component with the financial implication of Rs.20.00 lakhs. However in addition 10 lakh plants will also be distributed preferably to Army under Institutional Plantation.

Rehabilitation of Degraded Forests.

This component consists of fencing, sowing and planting of forest lands. Before the bringing of 8th Five Year Plan an area of 22434 hectares have covered under the component right from the inception of the project. During the first two years of 8th Five Year Plan an area of 5779 hectares have been tackled (new 3279 hectares and old 2500 hectares) with the financial implication of Rs.179.04 lakhs. For 1994-95 as per the

Government instructions the demarcated forest areas rehabilitation will be taken up by Forest Department, and Social Forestry Project will concentrate on rehabilitation of the community wastelands. However Social Forestry Project will continue to tackle those forest areas which are contiguous to the community wastelands. Therefore for the current year a marginal allocation of Rs.30.00 lakhs have been provided under head to cover an area of 500 hectares. For the year 1995-96 an area of 1070 hectares will be covered with the financial implication of Rs.75.00 lakhs.

Village Woodlot.

There are barren and wastelands of the order of 1.40 lakh hectares outside demarcated forests in the State. Under this component part of the areas like village common lands, land held by group of individuals on share basis, Government wastelands, private wastelands are being tackled for afforestation purpose. This is a priority sector of the Social Forestry Project. In this component various afforestation modes and silvi-pasture model are being adopted depending upon the need of the people. During the first two years of the 8th Five Year Plan an area of 5968 hectares have been achieved with the financial implication of Rs.301.61 lakhs. For 1994-95 there is an approved outlay of Rs.240.00 to cover an area of 4000 hectares under the component. The revised requirement for the current is Rs.280.00 lakhs as the cost per hectare has gone upto Rs.7000/- approximately as against Rs.6000/- per hectare envisaged at the time of formulation of plan. Therefore the minimum additional requirement for the current year under the head is Rs.0.40 lakhs which needs to be provided. For the year 1995-96 is proposed to cover an area of 3400 hectares with the financial implication of Rs.240.00 lakhs.

Strip Plantation.

Under this component the plantation is raised on the roadside, canal banks, river banks, railway tracks etc. from the aesthetic point of view of the State particularly the National Highway and State Highway. Although this component is very costly, but keeping in view its advantages a target of 1000 hectares has been proposed with an outlay of Rs.150.00 lakhs for the 8th Five Year Plan. In the first two years of the 8th Five Year Plan Rs.48.93 lakhs have been spent with the physical achievement of 210 hectares. For 1994-95 there is an approved outlay of Rs.24.00 lakhs to cover an area of 75 hectares. The targets expected to be achieved in full. The proposal for 1995-

96 is to cover an area of 32 hectares with the financial implication of Rs.10.00 lakhs under this component.

Wetland.

The plantation is raised in the wastelands around lakes marshy lands, water logged area etc. The quick growing species for fuel wood and fodder is being planted. This activity is mainly restricted to Kashmir region. This programme will go a long way solve the fuelwood problem of the State. During the first two years of the 8th Five Year Plan an area of 240 hectares has been covered with the financial implication of Rs.10.65 lakhs. During 1994-95 Rs.7.00 lakhs are provided to cover an area of 400 hectares. The target is expected to be achieved in full provided Rs.8.00 lakh are provided under the component against Rs.7.00 lakhs due to increase in the per hectare cost. The proposal for 1995-96 is to cover an area of 400 hectare with the financial implication of Rs.8.00 lakhs.

Institutional Plantation.

In this component plantation are raised in the compound of schools, colleges, hospitals, Governments buildings etc. For the 8th Five Year Plan a provision of Rs.31.00 have been kept to cover an area of 250 hectare. In the first two years of the 8th Five Year Plan viz; 1992-93 and 1993-94 an area of 501 hectares have been covered with the financial implication of Rs.11.10 lakhs. For the current year an allocation of Rs.20.00 lakhs has been provided to cover an area of 2000 hectares. In absence of allocation of funds under Farm Forestry component for the current year, this component provides provision of free distribution of seedlings to Army. The revised physical achievement under the head will be 150 hectares only with the financial outlay of Rs.20.00 lakhs. For the year 1995-96 an area of 1600 hectares will be covered with the financial implication of Rs.22.53 lakhs. The provision includes free distribution of 10.00 lakh seedlings to Army as well.

Pasture Development.

Pasture and fodder development programme has been launched on common lands right from the 7th Five Year Plan. This programme has been designed on silvipastoral system and is usually practiced in degraded forests and village common lands, apart from taking some separate areas. For the current year there is a provision of Rs.16.47 lakhs. For the year 1995-96 it is proposed to cover an area of 400 hectares with the financial implication of Rs.6.00 lakhs.

Cold Desert.

Detailed project report on implementation of the programme in the cold deserts of Leh and Kargil has already been formulated. For the 8th Five Year Plan target of 900 hectares has been fixed with the financial implication of Rs. 85.00 lakhs. No allocation has been made under this head so far with the result no area could be tackled under the head so far. Again no provision could be kept due to tight financial ceiling provided for 1995-96. The project intends to cover an area of 5585 hectares with the financial implication of Rs.75.00 lakhs which need to be provided additionally.

Other schemes under Revenue.

The support activities of Social Forestry Project has to continue which includes Research, Communication and Extension, Training and Fellowship, Monitoring and Evaluation, Wood Balance study.

Research.

In the phase-I of the project very less attention was paid towards the field oriented research in respect of suitability of spaces and their silvicultural treatment. It was only started in 1991 but the actual work was carried out during 1991-92. In the first two years of the 8th Five Year Plan several studies have been taken up with the help of Working Plan and Research Circle, Forest Department which are listed below:-

1. Standardization of Nursery Techniques.
2. Comparison of Germination of pretreated and non-treated Eucalyptus seed.
3. Study of performance of Eucalyptus hybrid.
4. Germination studies of Dalbergia, Sissoo and Emblica, officinalis.
5. Sowing study of leucasena, leucocophala and vegetative propagation and Even Forest Tree Species.

Communication & Extension.

A communication & Extension is the back bone for the success of the Social Forestry Project/ Programme. The key objective of the project is to promote Social Forestry as an integral part of Rural

Development with the active participation of beneficiaries in the rural community. Various activities undertaken under this scheme are in exposing rural population to Social Forestry Programme like School Seminars, Farmers Camps, Excursions, Motivator Camps, Orientation Camps. During 1992-93 and 1993-94 the details of work carried out in this direction are as under:

Year	Farmer Camps	School Seminars	Orientation Talks	Field Execution	Motivator
1992-93	143	12	5	56	7
1993-94	167	22	-	33	153

Monitoring & Evaluation.

Social Forestry Project has inbuilt system of monitoring and evaluation of the scheme already implemented. The plantation units are evaluated regularly and feed back provided to the field staff for applying correction factor where-ever and when-ever necessary.

Training & Fellowships.

The scheme aims to send senior staff for local and overseas fellowship in social forestry management and extension. Besides, the lower field staff do undertake training in Training Schools of Jammu and Kashmir. For the current there is a provision of Rs.1.00 lakh under head and Rs.2.550 lakhs have been proposed for year 1995-96 as various newly regularised daily wagers are proposed to send for preliminary forestry training in the three Training Schools at Chittnar, Miransahib and Doomi.

Wood Balance Study.

This useful study has been completed and stands published alongwith the other studies like fire wood consumption in Srinagar City and Marketing of Eucalyptus in Jammu. During 1992-93 and 1993-94 two more studies viz consumption of fire wood in Jammu city and cost benefit ratio on plantation have also been completed. The expenditure of this unit is mainly on account of the salary of the staff and other allied expenditures like office expenses, maintenance of vehicles etc. In the proposal for restructuring of Social Forestry organization the wood balance unit is proposed to be shifted to the Principal Chief Conservator of Forests Office for conducting the

studies and monitoring of the Forest Plan. In the month of May, 1994 the unit has been transferred to Forest Department, but the staff continues to draw their salary etc from the budget of the Social Forestry Project under the sub head Wood Balance Study.

Appointment of Junior Social Forestry Workers.

Under the restructuring of the Social Forestry Organization the Joint Forest Management concept will receive due consideration. Presently this concept has been put to practice in the field through 580 Village Forest Committees in the State. It is expected that the number of such level committees will go upto 1000 by the end of 8th Five Year Plan.

In the Social Forestry Organization old plantations are reaching maturity and are ready for harvesting. In certain cases they have started yielding fuelwood and small timber.

During the year 1994-95 it is proposed to appoint 200 Jr. Social Forestry workers in the pay scale of Rs.750.940 out of the existing Motivators. The financial implication will be Rs.44.68 lakhs. This amount needs to be provided over and above the total requirement of Rs.1060.33 lakhs. No provision has been kept in the plan proposal of 1995-96 because of non-availability of funds under the expansion programme of the department.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I	AGRI & ALLIED SERVICES						
	6. FORESTRY & WILD LIFE						
	(B) SOCIAL FORESTRY						
	(i) SOCIAL FORESTRY [SOCFOR]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	1281.00	235.15	235.80	254.88	356.88	446.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	110.00	10.50	10.75	10.75	10.75	12.00
4	3. OFFICE EXPENSES	85.00	13.00	18.00	18.00	18.00	20.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	881.00	133.50	160.00	160.00	90.00	86.00
9	8. PUB/INFORMATION	15.00	2.00	4.50	4.50	4.50	5.00
10	9. TRAINING	23.00	5.58	5.00	5.00	5.00	5.00
11	10. BOOKS/LIBRARY	1.00	0.00	0.50	0.50	0.50	1.00
12	11. RESEARCH/SURVEY	40.00	5.00	4.90	4.90	4.90	8.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	2436.00	404.73	439.45	458.53	490.53	583.00
	2- CAPITAL						
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	1492.00	274.80	271.00	272.47	305.47	306.53
16	3. NEW WORKS	84.00	14.72	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	80.00	0.95	14.00	20.00	20.00	20.00
18	5. RAW MAT'L/DRUGS	608.00	126.23	143.00	133.00	163.00	150.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	2264.00	416.70	428.00	425.47	488.47	476.53
	Total (R+C) :	4700.00	821.43	867.45	884.00	979.00	1059.53

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Min. Sl. Sl. Sl. No. No. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
		Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total		
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
I AGRI & ALLIED SERVICES																			
6. FORESTRY & WILD LIFE																			
(B) SOCIAL FORESTRY																			
(I) SOCIAL FORESTRY [SOCFOR]																			
1	001	001	Salaries	0.00	0.00	1281.00	0.00	230.51	235.80	637.00	254.88	0.00	254.88	356.88	0.00	356.88	446.00	0.00	446.00
2	001	002	Operation Cost	0.00	0.00	195.00	0.00	23.75	28.75	81.93	28.75	0.00	28.75	28.75	0.00	28.75	32.00	0.00	32.00
3	001	003	Trg. & Fellowship	0.00	0.00	5.00	0.00	1.00	1.00	3.00	1.00	0.00	1.00	1.00	0.00	1.00	2.50	0.00	2.50
4	001	004	Research	0.00	0.00	17.00	0.00	1.00	1.00	4.09	1.00	0.00	1.00	1.00	0.00	1.00	2.00	0.00	2.00
5	001	005	Comm.& Extension.	0.00	0.00	30.00	0.00	4.00	5.00	12.27	5.00	0.00	5.00	5.00	0.00	5.00	6.00	0.00	6.00
6	001	006	Mon. & Evaluation	0.00	0.00	22.00	0.00	2.57	2.40	7.47	2.40	0.00	2.40	2.40	0.00	2.40	2.50	0.00	2.50
7	001	007	W. Balance Study	0.00	0.00	19.00	0.00	4.43	5.50	12.60	5.50	0.00	5.50	5.50	0.00	5.50	6.00	0.00	6.00
8	001	008	Farm Forestry	0.00	0.00	120.00	120.00	57.00	45.00	119.25	0.00	0.00	0.00	0.00	10.00	10.00	0.00	20.00	20.00
9	001	009	Deg. Forests	0.00	0.00	550.00	550.00	75.00	104.24	301.73	0.00	30.00	30.00	0.00	35.00	35.00	0.00	75.00	75.00
10	001	010	Village Woodlot	0.00	0.00	530.00	530.00	222.43	312.46	650.91	0.00	240.00	240.00	0.00	285.00	285.00	0.00	240.00	240.00
11	001	011	Wet Land	0.00	0.00	75.00	75.00	3.87	6.00	20.19	0.00	7.00	7.00	0.00	8.00	8.00	0.00	8.00	8.00
12	001	012	Strip. Plantation	0.00	0.00	90.00	90.00	24.00	25.50	60.61	0.00	24.00	24.00	0.00	24.00	24.00	0.00	10.00	10.00
13	001	013	Wages	0.00	0.00	867.00	0.00	65.00	0.00	211.30	160.00	0.00	160.00	90.00	0.00	90.00	86.00	0.00	86.00
14	001	014	Maintenance of Old Units/Cul.Operation.	0.00	0.00	150.00	150.00	30.00	0.00	34.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	001	017	Est.of New Nursery.	0.00	0.00	18.00	18.00	0.00	2.50	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	001	018	Inst.Plantation	0.00	0.00	31.00	31.00	6.18	5.00	15.33	0.00	20.00	20.00	0.00	20.00	20.00	0.00	22.53	22.53
17	001	019	Pasture Development	0.00	0.00	86.00	86.00	15.00	15.00	36.60	0.00	16.47	16.47	0.00	18.47	18.47	0.00	6.00	6.00
18	001	020	Nurseries	0.00	0.00	365.00	365.00	39.69	55.00	181.15	0.00	63.00	63.00	0.00	63.00	63.00	0.00	70.00	70.00
19	001	021	Liabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	001	022	Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	001	023	Cold Desert.	0.00	0.00	85.00	85.00	0.00	0.00	0.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	001	024	Building_& Housing.	0.00	0.00	84.00	84.00	15.00	4.30	25.40	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00
23	001	025	Machinery & Equipments.	0.00	0.00	80.00	80.00	1.00	13.00	14.98	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00
24	001	026	7th plan additional allotment (Block)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	4700.00	2264.00	821.43	867.45	2436.23	458.53	425.47	884.00	490.53	488.47	979.00	583.00	476.53	1059.53

Wildlife Protection

The Jammu and Kashmir State has three geographical Regions, each of which in its own way exhibits diversities in its flora and fauna. The Department of Wildlife Protection has been charged with the protection and conservation of its rich and varied flora and fauna in these Zones.

The latest position of protection Areas in different regions is as under:-

Region	Natio- nal Park	Sanct- uaries	6 Rese- rves High Land	Area in Wet Land	Total	Sq. Kms
Jammu	1	5	4	5	15	803
Kashmir	2	7	8	5	21	1289
Ladakh	1	2	3	1	7	13229
	4	14	15	10	43	1532

Research Survey and Census:

The scheme has following components:-

1. Establishment of norms for Census, Survey techniques of indicators species.
2. Census Survey of Waterbirds and Water flowing Wet Lands.
3. Census and Survey of important Wildlife species of National Parks and Sanctuaries.
4. Establishment of Cartographic and Mapping facilities.

An amount of Rs. 3.36 lakhs has been proposed under Revised Estimates for 1994-95 and Rs. 3.68 lakhs under proposed Estimates for 1995-96. The amounts include salary, T.A, Office Expenses and Wages of the Order of Rs. 2.36 lakhs for 1994-95 and Rs. 2.68 lakhs for 1995-96. For Survey, Research etc. work Rs. 1.00 lakhs each 1994-95 and 1995-96 have been proposed.

National Parks And Wildlife Sanctuaries:

It is proposed to revise the Management Plan of Hemis National Park for which help from an expert team from Government of India and World Wildlife Fund is expected. The management Plan for Kistwar High Altitude National park already started would be completed and works executed both under state and central schemes. Similarly in the other Wildlife Sanctuaries the works already taken would be completed and new programmes taken up. The main operation would consist of:

1. Demarcation of Parks area particularly of hemis and Kistwar.
2. Census Survey of indicated species.
3. Layout of Nature trails and paths.
4. Staff butts and watch towers.
5. Habitat improvement/manipulation.
6. Fire protection
7. Fencing and enclosures.
8. Improvement of site conditions in extended protected areas.
9. Grassland development in selected areas.

The proposed outlay for 1995-96 is of the order of Rs. 24.42 lakhs out of which Rs. 14.11 lakhs is the capital.

Wetland Reserves:

Wetlands in general and Hokera, Hygam, Shallabugh and Gharana in particular face enormous siltation problem, Separate projects are being prepared for large scale funding under Central Scheme. Meanwhile for maintenance of these Wet Lands provisions is made under this scheme. The main works

would be:

1. Construction of bunds/dukes.
2. Construction of needle gates.
3. Construction of overflow spillways.
4. "Nalla Kashi" and deweeding etc.
5. Repairs of butts/boats
6. Fencing and closures.

Rs. 25.40 lakhs have been proposed for 1995-96 which included Rs.12.77 lakhs for capital.

Captive Breeding Programme:

The Department has so far succeeded in breeding "Hangul" in captivity apart from Nilgai and spotted deer etc. Useful data has been built up during the past few years regarding life history and behaviour of these animals. As the number has increased in these closures it is proposed to close additional areas and transfer some of these animals in more natural surrounds. It is further proposed to start captive breeding programme, of Musk deer and Monal pheasants in suitable stations. Provisions of Veterinary Laboratory facilities, medicines tranquilizer equipments including over all strengthening of veterinary unit would be part of programme under this scheme. Selected areas are identified to built up our own reserves of grass/hay for the captive animals. With the increase in the number of Tigers at Deer Park Manda Jammu, a big closure has been constructed, Musk deer closure at Bandipora and enclosure for Tibetan Antipore at Leh have been taken in hand during the current year i.e 1994-95. Rs. 10.18 lakhs have been proposed for the scheme during 1995-96 which includes 10.00 as Capital cost.

Wildlife Week And Publicity:

The Department observes Wildlife Preservation Week every year during the first week of October. World environment is also being celebrated every year to bring awareness about the preservation of nature and natural resources among the people in general and youth in particular.

The week would be celebrated during the year 1994-95 also with additional stress on organising the programmes in rural areas which has remained

neglected in the past. Wide publicity through mass media, issue of brochures, stickers, display boards etc. would be done during the year.

Rs.1.08 lakhs are proposed under the scheme for 1995-96.

Nature Club Projects:

Nature clubs in various institution have given encouraging results by involving our youth in various programmes of Nature conservation. These programmes would continue with additional thrust. It is proposed to consolidate the work started during previous years and to open up new Nature clubs in various schools and institutions. Additional activities would be establishment of nature camps, essay writing and painting competitions in different schools and colleges.

Rs. 4.48 lakhs are proposed for 1995-96.

Training, Symposium and Conference:

Some beginning has been made in training officers in the discipline of wildlife management where there was none previously. It is proposed to continue this programme and send additional officers of different categories to various institutions within the country for both short term and long term courses. Besides symposiums and conferences would be arranged in collaboration with other institution to built interaction with other disciplines. Inservice training would also be undertaken.

The deputation of field staff to other states, to go in knowledge and experience of the working in these states would be done during the year.

Rs.0.56 lakhs for 1995-96 are proposed under the scheme which includes Rs.0.56 lakhs as Capital Cost.

Biosphere Reserve:

The city Forest Notional Park in Srinagar renamed as Salim Ali National Park was established in 1986 and stands notified. However, a small part of this area was taken up by Government for conversion into an International Golf Course. Excluding this area the National Park would be taken up for proper improvement works and would receive the same treatment as planned for other National parks. Since in this National Park the Captive breeding of animals

also has been undertaken, the two programmes would be dovetailed to achieve the objectives of both schemes effectively.

Rs.1.12 lakhs are proposed under this scheme for the year 1995-96 which includes Rs.1.12 lakhs as capital cost.

Eco-Development:

Some works have already been started during the previous year and these are giving encouraging results. The idea is to take up some development of infrastructural activities in the villages around National Parks and Sanctuaries, so that people develop more positive approach towards the protection of these areas.

Accordingly Rs. 5.60 lakhs have been proposed for the year 1995-96 which includes Rs. 5.60 lakhs as capital cost.

Strengthening Of Wildlife Protection And Control Of Poaching:

As a sequel to reorganisation of the department, new division ranges and blocks have been created. These would need adequate infrastructural facilities like buildings, hutments etc. protection activities, improvement of habitats and antipoaching squads would have to be established. Similarly strengthening of local wing and provisions of incentives and rewards to informers would be made. One vehicle by

replacement of old condemned vehicle will also be purchased. Rs. 10.08 lakhs have been proposed for the 1995-96 which includes Rs. 10.08 lakhs towards capital expenditure.

Centrally Sponsored Scheme:

At the fag end of the 7th Five year plan some new projects as listed below were taken up for execution as Centrally Sponsored Schemes.

1. Development of Kistwar National Park.
2. Development of Hemis National Park.
3. Development of Hirpora Wildlife Sanctuary.
4. Development of Nadni wildlife sanctuary.
5. Development of Jasrota Wildlife sanctuary.
6. Development of Surinsar Mansar Wildlife Sanctuary.
7. Development of Thajwas wildlife sanctuary.

For these schemes Rs. 9.11 lakhs were allotted during last year.

Rs.19.765 lakhs have been authorized by the Central Government for the Centrally Sponsored schemes during 1994-95 and Rs. 35.00 lakhs are proposed for 1995-96.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I AGRICULTURE & ALLIED SERVICES							
6. FORESTRY & WILD LIFE							
(C) WILDLIFE PROTECTION							
(i) WILDLIFE PRESERVATION[WILDLIFE]							
1- REVENUE							
1	1 (A) SALARIES - COMM	50.00	25.44	25.14	30.00	30.00	32.30
2	1 (B) SALARIES - EXP	20.00	0.00	0.00	4.92	4.92	5.41
3	2. T E / POL	3.00	1.68	1.68	1.68	1.68	1.82
4	3. OFFICE EXPENSES	6.00	1.10	1.10	1.10	1.10	1.19
5	4. RENT RATES/TAXES	5.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	2.50	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	2.00	0.30	0.30	0.30	0.30	0.32
9	8. PUB/INFORMATION	12.00	0.00	1.00	1.00	1.00	1.08
10	9. TRAINING	1.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	4.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	12.00	0.00	1.00	1.00	1.00	1.08
13	12. OTHERS	0.00	5.50	0.00	0.00	0.00	0.00
TOTAL REVENUE:		117.50	34.02	30.22	40.00	40.00	43.20
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	1.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	20.00	16.91	29.00	25.00	25.00	33.01
16	3. NEW WORKS	209.00	21.32	18.00	22.00	22.00	20.13
17	4. MACH./EQUIPMENT	33.50	5.40	6.10	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	1.60	0.00	0.75	7.00	7.34
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	6.25	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		262.50	46.23	53.10	54.00	54.00	60.48
Total (R+C) :		380.00	80.25	83.32	94.00	94.00	103.68

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
				Org.	Rev.	Total	Capital		Expdt. 92-93	Expdt. 93-94	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
I AGRI & ALLIED SERVICES																			
6. FORESTRY & WILD LIFE																			
(C) WILDLIFE PROTECTION																			
(i) WILDLIFE PRESERVATION [WILDLIFE]																			
1	001	001	Reserch Survey and Census	0.00	0.00	20.00	7.00	2.08	4.14	26.58	3.36	0.00	3.36	3.36	0.00	3.36	3.68	0.00	3.68
2	001	002	National Parks & Sanctuaries	0.00	0.00	150.00	118.50	17.58	19.23	219.74	9.54	12.60	22.14	9.54	12.60	22.14	10.31	14.11	24.42
3	001	003	Small and Big Game Reserves	0.00	0.00	30.00	0.00	15.50	15.18	69.32	14.26	1.50	15.76	14.26	1.50	15.76	15.40	1.68	17.08
4	001	004	Wetland Reserves	0.00	0.00	60.00	60.00	12.25	18.25	96.59	11.74	11.40	23.14	11.74	11.40	23.14	12.63	12.77	25.40
5	001	005	Captive Breeding and Reh. Programme	0.00	0.00	25.00	20.00	6.25	10.04	38.85	0.10	9.00	9.10	0.10	9.00	9.10	0.10	10.08	10.18
6	001	006	Wildlife Week and Pub.	0.00	0.00	10.00	2.00	1.00	1.01	21.44	1.00	0.00	1.00	1.00	0.00	1.00	1.08	0.00	1.08
7	001	007	Nature Club Project	0.00	0.00	25.00	10.00	5.90	1.56	38.03	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.48	4.48
8	001	008	Training Symposium/Con.	0.00	0.00	5.00	1.00	1.30	0.96	16.11	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.56	0.56
9	001	009	Forests Biosphere Reserve	0.00	0.00	15.00	10.00	5.20	0.50	20.80	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.12	1.12
10	001	010	Assistance for Crop Cattle damage.	0.00	0.00	5.00	0.00	0.85	0.00	1.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	001	011	Eco. Development	0.00	0.00	10.00	9.00	5.84	5.52	16.36	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.60	5.60
12	001	012	Strengthening of W.P.C of Poaching	0.00	0.00	25.00	25.00	6.50	6.93	28.43	0.00	9.00	9.00	0.00	9.00	9.00	0.00	10.08	10.08
13	001	013	Estab. of furpheasant/Chakour	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	380.00	262.50	80.25	83.32	593.60	40.00	54.00	94.00	40.00	54.00	94.00	43.20	60.48	103.68

University of Agriculture Sciences and Technology, Srinagar.

The total plan proposal for the year 1995-96 is proposed within the ceiling of Rs.651.40 lakhs and the programme encompasses the following spheres of activity:

- | | |
|---|---|
| i) Ongoing Programmes initiated previously in research: | Research in the main divisions. Regional based research under National Agriculture Research Project (NARP). Faculty activities and postgraduate research and teaching. Coordinated research projects under ICAR. |
| ii) Ongoing programmes in Resident Instruction: | B.Sc. (Ag.), M.V.Sc.(Ag.), Ph.D (Agri), B.V.Sc. & A.H. and M.V.Sc. & A.H. |
| iii) Programmes in Extension Education: | Farm Advisory Service, Rural Extension Training Centers for imparting basic training to field staff of Development Departments. T&V programmes, Mobile Crop and Soil Testing Laboratories, Mobile Animal Advisory Unit and ICAR Extension Programmes. |
| iv) Services and other facilities: | Student's Hostel, Library Service, Guest House, Electricity, Transport and other services. |
| v) University Governance: | Estates including Security, Directorate, Comptroller, Project Planning & Monitoring, Registrar and Vice-Chancellor's Office. |

Various components of Plan expenditure (1995-96)

	(Rupees in lakhs)	
	Allocation	Percent
1. Salary for normal staff, salary for dailywagers to be regularised	495.00	
	22.00	
	<hr/> 517.00 <hr/>	<hr/> 79.37 <hr/>
2. Expenditure to meet the minimum cost on account of ongoing programmes of research/ extension/resident instruction etc and	55.00	8.50
3. Expenditure on the Capital component (continued works only)	79.00	12.13
Total =	<hr/> 651.40 <hr/>	

(A) Revenue

Against the revised allocation of Rs.52.00 lakhs under revenue component, other than salary, made during 1994-95, only Rs.55.40 lakhs for 1995-96 could be accommodated within the overall plan ceiling of Rs.572.40 lakhs under revenue head. This abundantly speaks that the availability of basic inputs for all research, extension education and teaching activities shall have to be contained within the prescribed allocation which shall reflect upon the overall functioning of the University.

An amount of Rs.22.23 lakhs has been earmarked for 1995-96 against an amount of Rs.16.40 lakhs available during 1994-95 to meet the cost on account of running of ongoing research programmes carried out at 22 Divisions and 23 Research Stations under the term ROC (Research Operation Cost). Initially Rs.5000/- per scientist per annum for meeting various costs are allowed.

(B) Capital

Total amount earmarked for expenditure on capital component is Rs.79.00 lakhs. The amount is required for the approved civil works already undertaken by the University. These ongoing works include completion of works in Kashmir, Jammu and Ladakh regions. The details are as under:-

(Rupees in lakhs)

Items of Works	Estimated Cost	Target date of completion
I) Kashmir		
Main complex Shalimar/ Shuhama	33.50	December,1995
Shalimar (other works)	4.06	June,1995
Shuhama (Vet.Fac)		
Other works	5.08	December,1995
K.D. Farm	0.50	June,1995
Wadura	2.00	June,1995

Khudwani	1.25	December,1995
Manasbal	1.40	September,1995
Shopian	1.00	December,1995
II) Jammu		
R.S. Pora	1.00	June,1995
Ponichak	0.45	December,1995
Samba	0.46	June,1995
III) Ladakh		
Leh	2.00	June,1995
Kargil	1.30	June,1995
IV) State share to ICAR assisted works programmes		
Shalimar	8.00	March,1996
Shuhama	8.00	March,1996
Wadura	7.00	March,1996
	<hr/>	
	23.00	
	<hr/>	
Grand Total	79.00	
	<hr/>	

50% assistance is being provided by ICAR for ICAR assisted works programmes under the scheme 'Strengthening and Development of Agricultural Universities'. The amount is to be utilised for augmenting the existing laboratories, library, hostel and faculty accommodation facilities under the teaching programme activities at Shalimar, Shuhama and Wadura, covering UG and PG levels.

Thus State share of 50% amounting to Rs.23.00 lakhs for ICAR assisted works programmes would also be met from the allocated capital component of Rs.79.00 lakhs.

No amount could be spared for consolidation of facilities like water supply and electricity for existing buildings. No amount could be provided for land acquisition costs proposed earlier for establishment of new research sub-stations at Chenani(Jammu) and Tral (Kashmir).

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I	AGRI & ALLIED SERVICES						
	7. AGRI RESEARCH & EDUCATION						
	(A) AGRICULTURE UNIVERSITY						
	(i) S.K.AGRICULTURE UNIVERSITY [AGRIUNI]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	0.00	0.00	412.00	489.00	457.00	507.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	4.25	5.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	10.00	16.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	17.45	18.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	1.00	1.07
11	10.BOOKS/LIBRARY	0.00	0.00	0.00	0.00	2.90	3.10
12	11.RESEARCH/SURVEY	0.00	0.00	20.00	41.00	16.40	22.23
13	12.OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	0.00	0.00	432.00	530.00	509.00	572.40
	2- CAPITAL						
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	70.00	20.00	70.00	79.00
16	3. NEW WORKS	0.00	0.00	0.00	50.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	2930.00	444.35	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	2930.00	444.35	70.00	70.00	70.00	79.00
	Total (R+C) :	2930.00	444.35	502.00	600.00	579.00	651.40

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
I AGRI & ALLIED SERVICES																			
7. AGRI RESEARCH & EDUCATION																			
(A) AGRICULTURE UNIVERSITY																			
(i) S.K.AGRICULTURE UNIVERSITY [AGRIUNI]																			
1	001	001	On-going schemes & cost of cont.program	0.00	0.00	2830.00	2830.00	280.00	36.86	864.93	0.00	70.00	70.00	0.00	70.00	70.00	0.00	79.00	79.00
2	002	001	Residential Instruction Programme.	0.00	0.00	5.00	5.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	002	002	Research.	0.00	0.00	25.00	25.00	5.00	60.37	65.37	41.00	0.00	41.00	41.00	0.00	41.00	55.40	0.00	55.40
4	002	003	Extension Education.	0.00	0.00	20.00	20.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	002	004	Services & Amenities.	0.00	0.00	25.00	25.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	002	005	University Governance.	0.00	0.00	25.00	25.00	149.35	404.77	554.12	489.00	0.00	489.00	468.00	0.00	468.00	517.00	0.00	517.00
SUB-HEAD TOTAL :				0.00	0.00	2930.00	2930.00	444.35	502.00	1494.42	530.00	70.00	600.00	509.00	70.00	579.00	572.40	79.00	651.40

Agriculture Economics and Statistics

An outlay of Rs.60.00 lakhs which includes Rs.2.00 lakhs under capital component is proposed for implementation of various Agriculture Economics and Statistics Scheme during 8th Five Year Plan (1992-97).

For the next financial year (1995-96) an outlay of Rs.15.47 lakhs is proposed. The schemewise details are given as under:-

I. Cost of Cultivation Scheme

This scheme is being continued during the 8th plan. An outlay of Rs.1.00 lakhs is proposed for 1992-97. An amount of Rs.0.20 lakhs is to be utilized during the year 1994-95. This amount is proposed to be disbursed amongst the primary workers @ Rs.55.00/- per village for undertaking the cost of cultivation survey on Wheat Crops in Kathua Tehsil during Rabi, 1994. An amount of Rs.0.20 lakhs is proposed under the scheme during 1995-96.

II. Agriculture Census Scheme

Agricultural Census based on retabulation of land records data has become a regular feature in our State like that of other States in the Country under a Centrally Sponsored Programme. The first census was conducted in the year 1971-72 and the last which was fourth in the series was conducted during the year 1986-87. Fifth Census had fallen due to be conducted during 1991-92. Since the Khariief Girdawari (1990) could not be conducted in the Kashmir Valley due to administrative reasons, it had to be deferred by one year and the land records for the year 1991-92 are now being used as basic reference. The census has been conducted and the tabulation of data is in progress.

As per the financial pattern approved for this scheme the State Government have to bear the printing cost of basic enumeration schedules for each round of the Census, besides the other components of the scheme like salaries, O.E. and T.E. for the regular staff borne under the scheme, honorarium for the

basic and supervisory workers for the Census tabulation charges for the Census data etc. are being borne by the Ministry of Agricultural, Government of India.

An outlay of Rs.0.30 lakhs has been approved under the State Plan for 1994-95 to meet the cost of printing of enumeration schedules for Input Survey which is a followup study on the Census results to make an assessment about use of fertilizers, manures, pesticides etc. under Irrigated and Un-irrigated conditions for various crops.

An outlay of Rs.13.80 lakhs is envisaged as Central share for 1994-95 to meet the committed expenditure on account of honorarium and tabulation charges for the current round of Agriculture Census besides meeting salary component of the staff provided for the scheme.

III. Livestock Census Scheme.

The Government of India have approved a Central share of Rs.5.13 lakhs to meet the honorarium and tabulation charges of the current round of Census during first two years of the 8th Plan (1992-97). Rs. 0.30 lakhs have already been approved by the State Government for the current financial year and an outlay of Rs.0.30 lakhs is proposed for the year 1995-96 for meeting cost of printing of the Census report.

IV. Timely Reporting Scheme.

This scheme envisages to provide timely reliable and advance estimates of crop acreages (land holdings data) both under Irrigated and Un-irrigated conditions based on a sizeable number of sample villages, numbering about 1340 villages i.e. 20% of the total number of villages in the State, during each year in such a manner that all the villages are covered in a cyclic period of five years. The survey involves not only a lot of field work by the Patwaris but the analysis of the voluminous data being handled by the Statistical Staff for analysis of estimates and is also much time consuming. the Ministry of Agriculture,

government of India provides 50% of its cost and the remaining 50% being met under the State Plan.

An outlay of Rs.4.58 lakhs was approved under the State Plan for this scheme during the current financial year and for year 1995-96 an outlay of Rs.6.07 lakhs is proposed as State share for continuation of this scheme. Besides, the Government of India has also to provide Rs.6.07 lakhs for this scheme for 1995-96 as 50% Central share.

V. Improvement of Crop Statistics Scheme.

The scheme envisages collection of data regarding area enumeration during the normal girdawari period and also to ensure reliability in conducting crop cutting experiment survey on Paddy, Maize and Wheat Crops by strengthening the supervision in the sample villages. This scheme is in progress in our State from the year 1974-75. The Ministry of Agriculture, government of India, finance the scheme to the extent of 50% of its cost and the remaining 50% is met under the State Plan.

Rs.4.50 lakhs have been approved as State share for the Annual Plan 1994-95 and Rs.4.60 lakhs is proposed for the year 1995-96.

VI. Improvement of Agriculture Statistics.

An amount of Rs.6.13 lakhs was approved for the year 1994-95 which includes Rs.5.63 lakhs as capital component. the scheme envisages besides taking care of the replacement and provision of additional crop

cutting survey equipment in a phase manner, purchase of one Vehicle for intensive and extensive supervision which is imperative for enhancement of the reliability of data.

In addition to the above it needs to be appreciated that decentralization of Planning process makes it imperative to have economic indicators of development, more so in respect of reliable crop yield rates, available at the micro level of decision making in the field. The tehsil/block being lowest effective unit of Revenue/Rural Development Administration for which major portion of land holdings data is collected and compiled. It is proposed to create an inbuilt mechanism of precision in the yield rates of principal crops, assessment whereof is being made through General Crop Estimation Surveys. It is, therefore, necessary to increase the sample size proportionate to the area under various crops at the tehsil/block level so as to minimize the sampling errors, thereby paving way for formulation of reliable crop yield rates. This would obviously call for adequate strengthening of the existing field staff machinery so that proper supervision of survey and quick analysis of field survey data. It is proposed that a token provision be kept for the creation of 57 posts of Junior Statistical Assistant i.e. one post for each tehsil of Jammu region and Kashmir valley and also for creation of a Central Tabulation Cell at the headquarters comprising 2 Statistical Assistants, 2 Junior Statistical Assistants, 1 Junior Assistant and one orderly during 8th Plan (1992-97) in a phased manner.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I AGRI & ALLIED SERVICES							
7. AGRI RESEARCH & EDUCATION							
(B) AGRICULTURE ECO. & STS.							
(i) AGRICULTURE ECO. & STS. [ECONSTAT]							
1- REVENUE							
1	1 (A) SALARIES - COMM	37.50	6.49	7.18	8.54	9.81	10.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	3.25	0.52	0.54	0.52	0.60	0.60
4	3. OFFICE EXPENSES	2.50	0.52	0.45	0.47	0.34	0.50
5	4. RENT RATES/TAXES	14.00	2.00	0.43	0.70	0.70	0.67
6	5. TELEPHONE	0.75	0.00	0.03	0.10	0.15	0.20
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		58.00	9.53	8.63	10.33	11.60	11.97
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	2.00	0.96	0.00	3.63	0.00	3.50
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	7.47	0.00	2.00	5.63	0.00
TOTAL CAPITAL:		2.00	8.43	0.00	5.63	5.63	3.50
Total (R+C) :		60.00	17.96	8.63	15.96	17.23	15.47

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
I AGRI & ALLIED SERVICES																			
7. AGRI RESEARCH & EDUCATION																			
(B) AGRICULTURE ECO. & STS.																			
(i) AGRICULTURE ECO. & STS. [ECONSTAT]																			
1	001	001	Cost of cultivation.	0.00	0.00	1.00	0.00	0.16	0.00	0.16	0.15	0.00	0.15	0.20	0.00	0.20	0.20	0.00	0.20
2	001	002	Agricultural Census.	0.00	0.00	8.53	0.00	4.74	0.24	4.98	0.30	0.00	0.30	0.30	0.00	0.30	0.30	0.00	0.30
3	001	003	Live stock census.	0.00	0.00	4.47	0.00	3.96	0.13	4.34	0.30	0.00	0.30	0.30	0.00	0.30	0.30	0.00	0.30
4	001	004	Timely Reporting Scheme.	0.00	0.00	25.00	0.00	5.27	4.95	13.29	4.58	0.00	4.58	5.80	0.00	5.80	6.07	0.00	6.07
5	001	005	Improvement of Crop Statistics Scheme.	0.00	0.00	17.00	0.00	3.29	3.00	8.40	4.50	0.00	4.50	4.50	0.00	4.50	4.60	0.00	4.60
6	001	006	Improvement of Agriculture Statistics.	0.00	0.00	2.00	2.00	0.54	0.31	3.41	0.50	5.63	6.13	0.50	5.63	6.13	0.50	3.50	4.00
7	001	008	Hort./Veg.Prod. Survey.	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	60.00	2.00	17.96	8.63	34.58	10.33	5.63	15.96	11.60	5.63	17.23	11.97	3.50	15.47

Investment in Agriculture Credit

An amount of Rs. 50.00 lakhs was approved during the current year for floatation of debentures.

An amount of Rs. 60.00 lakhs has been proposed during 1995-96.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I AGRICULTURE & ALLIED SERVICES							
8. INV IN AGRICULTURE CREDIT							
(A) INVESTMENT IN AGRICULTURE CREDIT							
(i) INVESTMENT IN AGRICULTURE CREDIT [IAC]							
1- REVENUE							
1	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1(B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		0.00	0.00	0.00	0.00	0.00	0.00
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	270.00	49.50	42.00	50.00	50.00	60.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		270.00	49.50	42.00	50.00	50.00	60.00
Total (R+C) :		270.00	49.50	42.00	50.00	50.00	60.00

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
1 AGRI & ALLIED SERVICES																			
8. INV IN AGRICULTURE CREDIT																			
(A) INVESTMENT IN AGRI. CREDIT																			
(i) INVESTMENT IN AGRI. CREDIT [IAC]																			
1	001	001	Flotation of Debenture.	0.00	0.00	270.00	270.00	49.50	42.00	125.50	0.00	50.00	50.00	0.00	50.00	50.00	0.00	60.00	60.00
SUB-HEAD TOTAL :				0.00	0.00	270.00	270.00	49.50	42.00	125.50	0.00	50.00	50.00	0.00	50.00	50.00	0.00	60.00	60.00

Horticulture Planning and Marketing

From the economic point of view, horticulture plays a vital role in the overall development of the State and continues to hold a key position in our economic portfolio with an annual turn-over of Over Rs.300.00 crores excluding the foreign exchange of about Rs.60.00 crores on walnut inshell and kernels. Its contribution to the State Economy has been remarkable during the last twenty one years since the inception of Horticulture (P&M) Deptt. The Horticulture is the biggest source of income to the State's economy only next to the Agricultural Sector. Horticulture constitutes 16.35 percent land of the total agriculture land that is 11.5 lakh hectares of the State. It contributes about 16% to the total State income and goes side by side with other important Sectors, which add due share to the State (GDP) Gross domestic product.

It should not be out of place to mention here the State Government is earning a revenue of Rs.18.00 crores by way of toll taxes on fruit exported outside the State annually. At present about seven lakh people in the State which constitutes about 9% of the total population are directly linked with horticulture. If its dependent sectors like transport, insurance, forest, banking etc. are also taken into account then in fact this sector provides directly or indirectly livelihood to a substantial portion of the population throughout the country.

The major Strategy which is being adopted by the Directorate from time to time for market development of fruit can be summarised as under:-

- i. Launching of a consistent campaign through the agency of Area Marketing Officers institutionlised in various potential markets all over the country for creating a better awareness about the varietal choice of Kashmir fruit with a view to capturing new markets.
- ii. Timely collection of market intelligence and its quick dissemination to orchardists through telephones/telex/media which includes Radio,

TV and newspapers etc so that they could regulate their supplies as per the market requirement.

- iii. Providing of market support through organisation of mandies, shows, exhibitions fairs etc. within and outside the State to bring the growers in contact with the buyers without intervention of middlemen.
- iv. The post harvest management as well is the marketing support for the horticulture produce in the State requires revamping and reorientation to cope with the complex problems arising out of the higher production and its commercial implications in terms of establishment or properly regulatory markets, packing, transportation, storage, distribution, adequate and assured credit facilities for economic disposal and processing of off grade fruits.

The annual plan 1995-96 has been formulated accordingly within the frame work of the objectives, policies and programmes indicated in the Eighth Five Year Plan. It would continue to lay considerable emphasis on the strategy and programme of development works and measures adopted by the Department

Major schemes taken up for execution towards achieving the ultimate goal are as under:-

EXPORT AND IMPORTS.

The exports during 1992-93 has been of the order of 6.48 lakh metric tonnes against a target of 5.25 lakh metric tonnes whereas ending March 1994 the cumulative export were of the order of 7.63 lakhs metric tonnes against a target of 5.25 lakh metric tonnes which is about 18 percent increase to that of export of 1992-93. The cumulative export ending August 1994-95 has been of the order of 0.61 lakh metric tonnes against figure of 0.59 lakhs metric tonnes during the last years export in the same period.

EXPORT OF WALNUT OUTSIDE THE COUNTRY.

Besides home market, the horticulture of State does a great deal of business outside the country. The State is exporting walnut kernels and inshells to more than thirty countries of the world. The demand for dry fruits has increased year after year in past few years in these countries. During the year 1992-93, 1423 tonnes of inshell and 2.330 tonnes of kernel walnuts have been exported outside the country and the foreign exchange earnings were to the tune of Rs.42.35 crores. The total export during the year 1993-94 are of the order of 932 Metric tonnes of inshell and 5.541 M/tonnes of kernel walnuts. The foreign earnings are to the tune of Rs.67.59 crores and as such has shown an increase of 12.28 percent to that of export of 1992-93 which is a good sign.

DIVERSIFICATION OF MARKETS.

Because of close contact maintained with various fruit associations and the timely availability of marketing intelligence, direct consignment to Delhi were reduced considerably from 80 percent during the year 1988-89 to 63% upto the year ending 1993-94 which is a positive sign and was the main aim of the Department. This helped to avoid glut in Delhi market and to stabilise the prices. The diversification programme adopted by the Department has shown considerable achievement by diversifying a satisfactory portion of the export to other markets viz. Ahmadabad, Jaipur, Bombay, Bangalore etc.

AVERAGE FREIGHT STRUCTURE ENDING AUGUST 1994-95.

Because of the satisfactory availability of trucks the average freight structure for carriage of one box from Srinagar to Delhi during 1993-94 was Rs.11.41 which is comparable to the freight structure ending August during the current financial year under report.

AVERAGE INFLOW AND OUTFLOW OF TRUCKS.

Because of the supplies programme organised by the Government, the availability of trucks remained satisfactory during the year 1993-94. The average inflow of trucks remained 499 per month as against 207 average outflow of trucks per month. During the current financial year 1994-95 ending August the average inflow of trucks remained 457 per month as against 26 average outflow of fruit trucks.

PUBLICITY AND PROMOTION:

The timely collection of market intelligence and its quick dissemination to the growers through newspapers/Radio/Telex/Telephones/T.V. etc. are ensured so that they could regulate their supplies as per the market requirements. The publicity wing of the Department therefore needs to be strengthened to show better results. An outlay of Rs.3.45 lakhs is proposed for various activities of Publicity and Promotion for the financial year 1995-96.

SURVEY AND SEMINAR:

A quick survey of leading markets is periodically conducted by the Department indicating daily requirements in terms of the fruits, facilities available and important dealers in these markets and the same is being circulated to the dealers/growers. A number of seminars and short training courses for officers of the department are being occasionally organised with the collaboration of SKAUST.

CONDUCTING OF TOURS OUTSIDE THE STATE;

A team of growers/dealers of the State is organised on tour to various markets in Punjab, Delhi, Bombay and Ahmadabad to bring them in direct contact with the buyers outside the State. This will enable them to understand the market trends (situation) and suggest for the improvement of any activity needed more for the development of overall fruit industry.

PUBLICITY THROUGH AUDIO VISUALS/ PURCHASE OF FILMS.

The information wing of the Department has been strengthened in terms of the equipment etc. to provide better post harvest extension facilities to the growers. During the current financial year the department is intending to equip the Direction Office and Area Mktg. Office Delhi, with Fax facilities for which a proposal has already been moved to the Administrative Department.

HOLDING OF EXHIBITIONS FAIRS & SHOWS.

A number of Area Marketing Officers within and outside the State like Anantnag, Sopore, Bhubneshwar, Bombay, Amritsar, Calcutta etc. are resting continuously and vigorously for capturing new markets in order to provide marketing cover to the growers/dealers of the State in those markets.

The Department among its various activities has an important assignment to publicise and promote so as to popularise the Kashmir produced fruit amongst various consumers. This activity is carried through participation in exhibitions, display of live materials in the shape of gift packs through photographs and projecting various film slides etc.

DEVELOPMENT OF FRUIT MARKETS.

The Department continue to lay considerable emphasis to develop sound and self sufficient markets within the State itself so that the share of margin to the growers in the Valley could increase to the desired level. This will minimize the exploitation at the hands of sellers/middlemen in the markets which still exists. With this view, need was felt to create such marketing facilities within the Valley itself as would invite the buyers from outside the State/country for their on spot and direct purchases of fruit, enabling the local dealers and growers to effect sales within the production areas to the best knowledge and advantage of the growers. As experience has revealed that closer the markets to the production place better influence is yielded by the growers with regard to regulation of supplies as well as price structure.

SUBSIDY ON INTEREST ON DEVELOPMENT OF FRUIT MARKETS:

Out of the agreed outlay of Rs. 5.00 lakhs under the Eighth Five Year Plan an amount of Rs. 2.50 lakhs stands utilised by way of subsidy on Development Jammu Markets. During the current financial year an approved outlay of Rs. 2.00 lakhs for this purpose is expected to be utilised in full and amount of Rs. 2.00 lakhs is proposed for the Annual Plan 1995-96

FRUIT MANDI SOPORE:

This market is being fully developed to handle more than 75 lakh boxes annually. The estimates of the Mandi got revised to Rs. 478.84 lakhs due to the fact that some new works were included in the said construction. The Department has a programme to complete the ongoing works during the year and to develop maximum number of shop sites so as to accommodate at least 600 traders with the infrastructure facility like auction shed, packing shed, Banking and postal facilities. The amount of Rs. 26.00 lakhs earmarked is expected to be utilised in full during the current financial year and an amount of Rs. 29.00 lakhs is proposed for development of other works during the financial year 1995-96. The present

status of the project is that the mandi is functioning on experimental basis. The following facilities on ground are available:-

S.NO. FACILITIES AVAILABLE:

1. Auction Sheds (80x200 and 40x200)
2. Renovation of Dormitory
3. Packing Yard
4. Truck yard
5. Lavatory block
6. Auction yard with availability of water and electrification facilities.

Meanwhile, during the year 1993-94 the Mandi dispatched fruits directly to the extent of 8.68 lakh boxes to different parts of the country like Jammu, Delhi, Amritsar, Ludhiana, Patiala, Pathankot, Ahmadabad, Karnatka, Bihar, Chandigarh, Banglore, Maharashtra, UP, Assam, Calcutta etc. The resumption of the functioning of the mandi and its direct consignments to various markets by-passing Delhi had a good impact on the sale price to the best advantage of the growers/dealers of the State.

JAMMU MANDI:

The Jammu Mandi did a record business in fruit and vegetables during the year 1993-94 and made despatches to various markets which helped to stabilise prices. 33.31 lakh boxes of temperate fruit were handled by the mandi during the year 1993-94 as against the total of 16 lakh boxes during 1992-93. The quantity of other items handled by the mandi during the year 1993-94 is as under:-

Kind of fruit/Veg.	1993-94	1994-94 upto August
Temperate fruits	43,59,480 boxes	1,18,977 boxes
Vegetables	9,19,519 qtls.	2,20,735 qtls.
Dry Fruits	1,58,250 qtls.	-
Sub-tropical fruits	3,28,690 qtls.	1,11,340 qtls.

HORTICULTURE COMPLEX NEW DELHI.

The work on the complex at Shalimar Bagh Delhi has been resumed and the first phase of the complex comprising Growers Sarai/Reception Hall has been completed. The project involved cost of Rs. 74.00

lakhs in the first phase. Out of which total expenditure incurred so far on the construction is of the order of Rs. 55.55 lakhs.

An approved outlay of Rs. 16 lakhs for the II and IV block of the project during the current year is expected to be utilised in full and Rs. 18 lakhs are being proposed for the remaining part of construction work for the Annual Plan 1995-96.

CONSTRUCTION OF SATTELITE MARKETS:

FRUIT MANDI BATINGOO ANANTNAG: The Fruit Mandi Batingoo Anantnag was estimated to be established at Rs. 2.17 crore, for which 42 kanals of land had already been acquired by the Fruit Association of Anantnag at their own cost. Needless to mention, that the Government had issued orders for development of this mandi as early as in 1981, but no head-way was made for the last one decade. An outlay of Rs. 14.52 lakhs was earmarked. But later it was observed that the land already acquired by the Fruit Association Anantnag for construction of fruit mandi is not fit for construction because of low level of land and needs heavy cost on filling estimated to be more than Rs. 30 lakhs. It has been decided upon to purchase a new land at some high altitude (safer place) in Anantnag for establishment of fruit mandi which should be free from flood apprehensions. Thus, a proposal for shifting proposed mandi to some safer place has been sent to the Administrative Department. An amount of Rs. 16.00 lakhs is proposed during the Annual Plan 1995-96.

Besides strengthening the two main markets at Jammu & Sopore which have started functioning, new markets are proposed at Shopian, Handwara, Udhampur and Samba. The land for these markets are identified, and the development work on these markets will be started as soon as all the formalities in regard to the identification of the land will be completed.

CONSTRUCTION OF GROWERS SARAI JAMMU:

During the current financial year 1994-95 Rs. 2.00 lakhs has been approved for construction of Growers Sarai at Jammu. Instead a provision of Rs. 7.60 lakhs is proposed in the revised estimates so that all formalities for transferring the land for Growers Sarai Jammu could be made possible. An amount of Rs. 2.00 lakhs is proposed for the Annual Plan 1995-96.

ACQ/PURCHASE/RENOVATION OF OFFICE-CUM-RESIDENTIAL ACCOMMODATION FLATS FOR AMO'S OUTSIDE THE STATE:

FLAT AT CALCUTTA AND BANGALORE:

The possession of flat at Calcutta purchased at a cost of Rs. 4.28 lakhs has been taken over during the year 1992-93. It now requires necessary item of furniture/fixtures and other allied items to make the flat functional.

The flat at Bangalore, involved a total cost of Rs. 4.16 lakhs. The payment has been made to Karnatka Housing Board, Bangalore. The possession is likely to be taken over during the current financial year after full filling various formalities.

LAND AT CALCUTTA FOR COLD STORAGE:

The various formalities for taking over the possession of two pieces of land measuring 6.70 kanals leased out by the West Bengal Government at Salt-laka Calcutta have been initiated. An outlay of Rs. 1.00 lakhs is proposed for fencing of land during the Annual Plan 1995-96.

PURCHASE OF LAND/CONSTRUCTION OF OFFICE ACCOMMODATION FOR DIRECTION OFFICE/REGIONAL /AMO'S/AGMO'S.

The land has been identified for the construction of Office complex of the Department in adjoining Horticulture Complex near Convent School Rajbagh. The design type (Model) is under preparation with PWD and the construction is expected to be taken up when the land is transferred to this Department by the Department of Horticulture (Production).

ORGANISATION & STRENGTHENING OF SHARE CAPITAL BASES OF F.G.C.M. SOCIETIES.

The land holding size being very small in the State, the Organisation of the growers into Cooperatives holds key to ensure better returns to them and also to eliminate the middle-men.

During the year 1993-94, 12 new fruit Growers Cooperative Societies were organised against a target of 5 in addition to the 112 FGCM Societies already in existence. Thus raising the total number of Cooperative to the extent of 124. In addition to this, 5 more Societies are expected to be registered during the current financial year.

The membership of the Cooperative Societies was increased by 586 during the year 1993-94 against the target of 300 and the target has been covered raising the membership of the Societies to 17,884 members.

3.56 lakh boxes of fruit were handled by the FGCM Societies during the year 1993-94 against a target of 3.00 lakh boxes. An amount of Rs. 2.00 lakh is proposed for strengthening the Cooperative Sector as a matching share for FGCM Societies during the Annual Plan 1995-96.

Out of the total export of fruit 7,63,313.807 metric tonnes only 7,120 (M/tonnes) were dispatched through financial assistance made available to FGCM Societies which Constitutes about 1% of the total fruit exported during 1993-94.

The non-availability of timely and adequate credit facilities has been one of the main constraints hampering strengthening of Cooperatives and their functioning. There is a set back in satisfying the growers in getting them to the Cooperative fold due to non-availability of finance.

AIRLIFTING OF CHERRIES:

The export of cherries had picked up considerably in the recent years because of the direct airlink between Sgr, Delhi, Bombay and Bangalore. During the proceeding years the export of this fruit suffered due to non-availability of Air Bus Services which makes available the container space required for despatch of the fruit which is otherwise highly perishable. 1021.45 Lakh M/Tonnes of Cherry were airlifted to Delhi & Bombay during the current year. The Department was able to get special arrangements for Cherry handling at Srinagar & Delhi Airports and special discount of 25% was announced by Indian Airlines on the persuasion of Directorate of Horticulture (P&M) this year.

CONSTRUCTION OF ONFARM STORAGE A CENTRALLY SPONSORED SCHEME:

The inadequate storage facilities has been the main reason for our failure to regulate supplies as per the market requirement and therefore, this scheme has been sanctioned by the Government during the year 1991-92. The plinth level of five (5) onfarm storages is reported to have been completed during the year 1992-93. An amount of Rs. 6.70 lakhs has been incurred.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I	AGRI & ALLIED SERVICES						
	9. OTHER AGR PROGRAMMES						
	(A) HORT. PLG. & MARKETING						
	(i) HORT. PLANNING & MARKETING [HORTIP&M]						
	1- REVENUE						
1	1(A) SALARIES - COMM	200.00	44.00	47.56	47.67	53.23	56.13
2	1(B) SALARIES - EXP	55.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	10.00	1.70	2.12	1.80	1.95	2.00
4	3. OFFICE EXPENSES	10.00	1.25	1.45	1.50	1.62	1.70
5	4. RENT RATES/TAXES	15.00	2.50	3.00	2.75	3.00	3.50
6	5. TELEPHONE	13.00	2.50	2.60	2.75	2.75	2.75
7	6. STPND/SCHOLARSHIP	6.00	0.45	0.00	0.40	1.10	1.20
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	10.00	0.00	0.00	1.60	2.20	2.20
10	9. TRAINING	2.00	0.00	0.21	0.40	0.40	0.40
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	3.18	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	321.00	55.58	56.94	58.87	66.25	69.88
	2- CAPITAL						
14	1. LAND ACQUISITION	10.00	2.75	0.00	5.00	5.00	5.00
15	2. ON-GOING WORKS	221.00	31.61	31.04	52.63	50.28	63.50
16	3. NEW WORKS	75.00	0.00	0.00	28.00	36.60	31.00
17	4. MACH./EQUIPMENT	23.00	11.25	0.00	0.50	0.50	2.25
18	5. RAW MAT'L/DRUGS	0.00	0.00	1.50	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	15.00	0.00	0.00	1.00	0.50	0.50
20	7. LOAN	5.00	1.00	0.00	2.00	2.00	2.00
21	8. GRANT/SHARE CAPTL	30.00	15.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	379.00	61.61	32.54	89.13	94.88	104.25
	Total (R+C) :	700.00	117.19	89.48	148.00	161.13	174.13

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
I AGRI & ALLIED SERVICES																			
9. OTHER AGR PROGRAMMES																			
(A) HORT. PLG. & MARKETING																			
(I) HORT. PLANNING & MARKETING [HORTIP&M]																			
1	001	001	Direction & Administration.	0.00	0.00	303.00	0.00	47.38	54.88	167.15	56.47	0.00	56.47	62.55	0.00	62.55	65.58	0.00	65.58
2	002	001	Dev.& Publicity of markets	0.00	0.00	2.00	0.00	0.50	0.16	1.65	0.20	0.00	0.20	0.60	0.00	0.60	0.60	0.00	0.60
3	002	002	Purchase of equipments etc.	0.00	0.00	2.00	2.00	1.00	0.03	2.23	0.00	0.50	0.50	0.00	0.50	0.50	0.50	0.00	0.50
4	002	003	Holding of Exh./Fairs & Shows	0.00	0.00	4.00	0.00	1.00	0.87	2.85	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
5	002	004	Surveys and Seminars.	0.00	0.00	2.00	0.00	0.40	0.00	0.90	0.15	0.00	0.15	0.60	0.00	0.60	0.60	0.00	0.60
6	002	005	Conducting of tours outside the state	0.00	0.00	2.00	0.00	0.30	0.24	1.09	0.25	0.00	0.25	0.50	0.00	0.50	0.50	0.00	0.50
7	002	006	Publicity through Audio Visuals	10.13	0.00	2.00	2.00	2.24	0.00	6.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25	0.25
8	002	007	Purchase of Pub. vans.	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	003	001	Subsidy on int. Development of Markets	0.00	0.00	5.00	5.00	1.00	1.50	6.44	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00
10	003	002	Const.of Hort. complex/Labour shed	74.00	0.00	50.00	50.00	14.00	12.59	73.69	0.00	16.00	16.00	0.00	18.00	18.00	0.00	18.00	18.00
11	003	003	Development of Fruit mandi Sopore	117.51	0.00	70.00	70.00	14.47	15.00	98.81	0.00	26.00	26.00	0.00	29.00	29.00	0.00	29.00	29.00
12	003	004	Const. of Satallite markets	0.00	0.00	100.00	100.00	4.52	0.00	14.52	0.00	14.44	14.44	0.00	14.44	14.44	0.00	16.00	16.00
13	003	005	Const. of office complex Jammu	8.51	0.00	1.00	1.00	0.20	2.00	10.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
14	003	006	Const. of growers sarai at Jammu	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	7.60	7.60	0.00	2.00	2.00
15	003	007	Acq./Purchase of office resi. accomm.	8.94	0.00	10.00	10.00	3.98	0.00	8.62	0.00	5.84	5.84	0.00	5.84	5.84	0.00	5.00	5.00
16	003	008	Pur. of land/const of AMOs office	0.00	0.00	50.00	50.00	5.00	0.00	5.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00
17	003	009	Const. of Cold Storage at Calcutta.	12.20	0.00	10.00	10.00	2.75	0.00	15.16	0.00	5.00	5.00	0.00	1.00	1.00	0.00	1.00	1.00
18	004	001	Trg. in grading/packing/in-service staff	0.00	0.00	2.00	0.00	0.45	0.21	1.16	0.20	0.00	0.20	0.40	0.00	0.40	0.40	0.00	0.40
19	004	002	Demonstration/const. of on-farm storage	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00
20	004	003	Consultancy	0.00	0.00	2.00	0.00	0.00	0.50	4.52	0.20	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.20

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	005	001	Mobility of staff (Pur. of veh)	0.00	0.00	10.00	10.00	2.00	0.00	3.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	1.50
22	006	001	Dev. of AGMARK facilities.	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50
23	007	001	Strengthening of KFF APMDB	0.00	0.00	30.00	30.00	15.00	0.00	17.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
24	007	002	Managerial subsidy	0.00	0.00	4.00	0.00	1.00	1.50	2.50	0.40	0.00	0.40	0.40	0.00	0.40	0.50	0.00	0.50
25	007	003	Assistance for NCDC/National Hort. Board	231.29	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.85	0.85	0.00	0.00	0.00	0.00	0.00	0.00
26	007	004	Subsidy on Card Board Cartons	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
SUB-HEAD TOTAL :				462.58	0.00	700.00	379.00	117.19	89.48	445.15	58.87	89.13	148.00	66.25	94.88	161.13	69.88	104.25	174.13

JK Horticulture Produce Marketing & Processing Corporation

J&K Horticulture Produce Marketing & Processing Corporation Ltd; a World Bank aided project in the State. Horticulture was started in the year, 1978 and was floated with initial authorised capital of Rs.2.00 crores which now stands raised to Rs.10.00 crores with equity participation of Government of India and Government of Jammu & Kashmir and growers (public). The Corporation is aimed to be the project executing agency and responsible for furthering the interests of marginal fruit growers by providing them better infrastructural and marketing facilities. It is also aimed at offering growers alternative marketing channels for their produce to that provided by traditional trade with a view to ensure lowering of marketing costs, reduction in seasonal apple glut, improvement in fruit quantity and utilization of apple culls.

Since its inception the Corporation has never been in a position to generate commercial activities of viable nature with the result the commitment on account of fixed costs viz establishment costs have been all-along met out of either equity, bank loans etc.

Action Plan, 1994-95.

Despite the fact that the Corporation has been saddled with huge debt burden of an order of Rs.37.00 crores owing to the banks, accumulated losses, damages to its assets of an order of Rs.6.00 crores, the Corporation has devised certain trading schemes with ensured surplus cash generation of an order of Rs.30.00 lakhs during 1994-95 besides juice plant activities which was expected to generate about Rs.40.00 lakhs. This Action Plan involves requirement of Rs.151.14 lakhs as working capital. In addition juice plant operation needs about Rs.150.00 lakhs as working capital besides Rs.130.00 lakhs for capital expenditure. The said Action Plan was put up to the Board of Directors in their 40th meeting who while approving this action plan stressed to undertake those activities which will generate assured cash saving and authorised Managing Director to arrange working capital requirement from banks. In view of continuous default by the Corporation in the past in repayment

of bank loans, our request for working capital assistance has not been accepted by the banks, thus need for Government assistance. Further since arranging of funds for disbursement of salary and other essential items required for maintenance of office is a constant feature particularly in absence of resources the J&K HPMC find it imperative to have some regular source of assistance to meet this requirement. The estimates on this account to the extent of Rs.157.15 lakhs for 1994-95 are based on present strength of regular staff and daily wagers.

In the given circumstances it is essential that the Annual Plan outlay of the Corporation is increased from Rs.42.00 lakhs to Rs.329.15 lakhs to meet the following financial requirements:-

1. Capital requirement for trading schemes	Rs. 65.00 lakhs
2. Capital requirement to provide margin for juice plant working capital	Rs. 37.50 lakhs
3. Capital expenditure for import of spares for juice plant imported machinery inclusive of custom duty and other investment of capital nature.	Rs. 13.00 lakhs
4. Capital expenditure for repairs of mini office complex and for newly allotted shop at Medical College, Jammu.	Rs. 6.50 lakhs
5. Administrative expenses for carrying various activities (In the absence of Govt. assistance Corporation was forced to utilize working capital resources of juice plant to meet salary/wages and other administrative expenses for the last five months).	Rs.157.15 lakhs
6. Token provision for Multipurpose juice plant, parimpora and consumer pack plant, Jammu at Rs.25.00 lakhs each towards diversification of operations of juice sector.	Rs. 50.00 lakhs
Total:-	Rs.329.15 lakhs

Plan proposals for 1995-96.

The plan proposals for 1995-96 are suggested as under:-

1. Multipurpose Juice Plant at Parimpora & (Projected outlay Rs.600.00 lakhs)
Consumer Pack Plant at Jammu. (Rs.400.00 lakhs)

The total outlay for Multipurpose Juice Plant has been envisaged at Rs.600.00 lakhs. Land for the purpose has already been acquired, valuation of which has been made at Rs.19.00 lakhs out of which Revenue Department is still awaiting release of Rs.14.00 lakhs from departmental side as only Rs.5.00 lakhs has been release by the Corporation in past in view of paucity of funds. The Government of India have also shown interest in setting up juice plant at Parimpora as a joint venture with State Government.

In respect of Consumer Pack Plant, Government of India was willing to support setting up of this project at Jammu at a cost of Rs.400.00 lakhs. Land is already available for the purpose.

In respect of both the schemes the committee constituted by the Board of Directors has recommended allocation of substantial funds to enable the Corporation to approach Government of India for equity participation as otherwise release of funds in piece meals would result in time/cost over runs which is neither workable nor would be financially sound. However, during the current year 1994-95 a token provision of Rs.50.00 lakhs, Rs.25.00 lakhs each for Multipurpose Plant and Consumer Pack Plant has been projected in the plan and Rs.185.00 lakhs have been projected for 1995-96 as balance equity share has to come from Government of Jammu and Kashmir.

2. Towards Liquidation of Bank Liabilities.

Over the years the Corporation has accumulated debt burden of around Rs.37.00 crores (principle plus interest) repayable to the bank in settlement of the bank loans raised from them from time to time for creation of infrastructural facilities. Since the Corporation has found restive in servicing its debts because of non-operation of these facilities till the period these were available to the Corporation, the Corporation is on the other hand bound to repay its debts to the banks. On this account provision of Rs.10.00 crores has been proposed in 1995-96 plan proposals.

3. Towards Contribution of Share Capital.

Against this item provision of Rs.80.00 lakhs has been proposed in the 1995-96 plan proposals as the grower's share towards the equity of the Corporation has not been forth-coming so far.

4. Repairs/renovation and Commissioning of three Cold Stores at Zakoora, Doabgah and Kanispora.

These facilities are already existing at the above places. However, due to on going turmoil in the valley certain damages have been inflicted to these centres. In order to make these facilities operational in the coming years funds to the extent of Rs.23.05 lakhs are required and have been projected in 1995-96 plan proposals.

5 Administrative Expenses to carry out various Schemes.

Since this is an item of constant feature particularly in absence of resources of our own, we find no alternative but to take recourse to Government assistance on this account till a suitable decision about revival/rehabilitation of the Corporation is taken by the higher authorities. Accordingly, provision of Rs.163.80 lakhs has been reflected in the plan proposals 1995-96 under this head.

6. Other Proviions.

- a) Capital requirement for trading schemes Rs. 75.00 lakhs
- b) Capital requirement to provide margin money to juice plant. Rs. 40.50 lakhs
- c) Capital requirement for import of spares for juice plant. Rs. 10.00 lakhs
- d) Repairs of office complex. Rs. 1.00 lakh

Total:-	Rs.126.50 lakhs
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The projections contained here in proposal of 1994-95 and draft proposals for 1995-96 are exclusive of the requirements of Apple juice Plant on account of its establishment budget for the same is generated by the juice plant from its operational activities.

For 1995-96, only Rs.678.35 lakhs has been reflected in the overall budget because of meagre resources. Additionality thus is required to be approved by Government of India over and above proposed plan.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I	AGRI & ALLIED SERVICES						
	9. OTHER AGR PROGRAMMES						
	(B) HORT.PRODUCE MAR.(JK HPMC)						
	(i) J & K HPMC [JKHPMC]						
	1- REVENUE						
1	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1(B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10.BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11.RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12.OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	0.00	0.00	0.00	0.00	0.00	0.00
	2- CAPITAL						
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	250.00	140.89	119.35	42.00	67.35	678.35
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	250.00	140.89	119.35	42.00	67.35	678.35
	Total (R+C) :	250.00	140.89	119.35	42.00	67.35	678.35

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Sl. No.	Maj. No.	Min. No.	Scheme	Total Cost		8th Plan (1992-97)		Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
				Org.	Rev.	Total	Capital		Expdt. 92-93	Expdt. 93-94	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(5)	(6)	(7)	(8)		(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
I AGRI & ALLIED SERVICES																			
9. OTHER AGR PROGRAMMES																			
(B) HORT.PRODUCE MAR.(JK HPMC)																			
(I) J & K HPMC [JKHPMC]																			
1	001	001	Ltd.Srinagar.	0.00	0.00	250.00	250.00	140.89	119.35	460.24	0.00	42.00	42.00	0.00	67.35	67.35	0.00	678.35	678.35
SUB-HEAD TOTAL :				0.00	0.00	250.00	250.00	140.89	119.35	460.24	0.00	42.00	42.00	0.00	67.35	67.35	0.00	678.35	678.35

Cooperative

Cooperatives have come to be identified with the underlying theme of our planned economy, namely growth with social justice. They have become an ideal instrument for achieving Rural Development by enlisting the People's participation. Cooperatives have the merit of combining freedom of opportunity for the small men with benefit of large scale management and organisation as well as goodwill and support from the community. Thus a rapidly growing Cooperative Sector with special emphasis on the needs of peasants, the workers and the consumer becomes a vital factor for social stability, for expansion of employment opportunities and for rapid economic development.

The 8th Five Year Plan strategy envisages a bold and dynamic approach for strengthening and expansion of the Cooperative Movement in all the regions of the State, for upliftment of socially and economically backward people.

The salient features of the Cooperative Sector are as under:-

1. Provision of short term and medium term loan to farmers.
2. Distribution of Agriculture inputs to the farmers.
3. Distribution of essential consumer goods to the people at concessional prices than the market through network of outlets.
4. Provision of storage facilities to the Cooperative Societies.
5. Purchase of essential consumer goods on wholesale basis and their distribution to the Cooperative Societies at economical rates.

The J&K State comprising of 6504 villages has been covered by a network of 1429 Primary Agriculture Cooperative Societies and Marketing type of Societies/Consumer Societies. By process of amalgamation the number of Primary Agriculture

Cooperative Societies has been brought down to 551. These societies were revamped to ensure better service and sustained financial viability.

The Division-wise number of Amalgamated Societies is as under;

- | | |
|---------------------|-------|
| 1) Kashmir Division | = 215 |
| 2) Jammu Division | = 336 |

These Primary Agriculture Societies have been redesignated as "Multipurpose Cooperative Societies". There is one Urban Cooperative Bank namely Cooperative Bank Jammu, which caters exclusively to Urban credit demand. The Department envisages to register such Urban Cooperative Banks in other districts of the State where-ever norms fixed by Reserve Bank of India are met. One such Bank is under consideration in the district of Udhampur and Kathua.

Review of 8th Five Year Plan.

The 8th Five Year Plan of the Cooperative Sector has been approved with an allocation of Rs.1000.00 lakhs. As far as physical targets are concerned a shortfall is seen in the credit sector during the year 1992-93 and 1993-94. As against the Annual targets of Rs.10.00 crores, Rs.5.00 crores and Rs.8.00 crores for short, medium and long term loan during 1992-93, the achievements have been of the order of Rs.3.11 crores, Rs.0.885 crores and Rs.1.55 crores respectively. During 1993-94 as well a shortfall of Rs.6.92 crores, Rs.4.38 crores and Rs.4.81 crores on account of short term, medium and long term loan respectively is seen. These shortfalls are mainly due to prevailing situation in the valley and fall out of the A.R.D.R schemes, which has adversely hit the recovery climate. The department has launched a media campaign as well as motivational programmes to improve the recovery position. As against, the target of Rs.20.50 crores set for the retail sale of fertilizer in the year 1992-93, achievement of Rs.10.88 crores has been made, thus reflecting a short fall of Rs.10.00 crores. This is because

of the revised rates of fertilizer during 1992-93, when the prices of the fertilizer especially DAP went up.

REVIEW OF ANNUAL PLAN 1994-95:

Financial targets and Achievements.

The Annual Plan of the current financial year has been approved with an outlay of Rs.316.00 lakhs of which Rs.63.88 lakhs is Revenue Component and Rs.252.12 lakhs is Capital component. The amount is expected to be utilized in full by the end of the current financial year.

An amount of Rs.50.00 lakhs has been approved for floatation of debentures during the current financial year.

Physical targets and Achievements.

Against the approved targets of short term, medium and long term loans to the extent of Rs.6.00 crores, Rs.3.00 and Rs.5.00 crores during the current financial year, the achievement by the end of August 1994 are Rs.2.72 crores, Rs.0.32 crores and Rs.0.61 crores respectively. The short fall is due to prevailing conditions in the Kashmir Valley.

Similarly, against the target of Rs.25.00 crores in respect of retail sale of fertilizer, the achievement by the end of August,1994 is Rs.13.21 crores.

Apart from the plan proposals for 1994-95, necessity has been felt to make important projection in the sector to give it the necessary thrust by making it economically viable and progressive and also to maintain essential consumer services in the State besides making the Cooperative credit delivery system efficient.

1- JAKFED.

JAKFED is looking after fertilizer distribution in the State now on cash basis. But prior to cash handling the Institution had incurred huge liability of Rs.14.00 crores approximately and in case regular financial assistance is not extended to it, there is every apprehension of its collapse. JAKFED is engaged in distribution of quality fertilizer at economical rates to the people. It is proposed to provide JAKFED funds so that the Institution is able to repay its loan to JCC Bank. Accordingly, Rs.5.00 crores has been proposed. Similarly, Rs.0.60 crores has been proposed to be provided on account of head load charges to the

Cooperative Societies for carriage of fertilizer as present rates are not adequate.

2- CONFED.

Similarly, requirement of Consumer Federation which caters to the needs of common man even in militancy infected areas needs to be taken care of and accordingly Rs.0.75 lakhs has been proposed to be provided in the shape of share capital contribution to increase its borrowing capacity. An allocation of Rs.6.00 lakhs for consumer service in highly backward and far flung areas of Gurez and Telail has been proposed. The share capital and managerial subsidy to the Cooperative Banks in J&K, needs to be provided Rs.0.50 crores has been proposed under this head.

3. Cooperative Societies.

Cooperative Societies require special assistance to make them economically viable. In the first phase, it is proposed to take at least 10 MPCs and 2 Marketing Cooperative Societies in each district to develop them as model societies. They shall be provided special assistance in the shape of share capital, interest subsidy and managerial subsidy. The purpose is to make them economically viable so that they are able to carry their business efficiently and also diversify their activities and have great demonstration effect. Accordingly, an assistance of Rs.0.53 crores as share capital, Rs.0.10 crores as interest subsidy and Rs.0.43 crores managerial subsidy has been calculated at the rates detailed below and is proposed to be provided to 150 MPCs and 30 Marketing Cooperative Societies in the first phase.

	(Rs. crores)
1) Share capital to 150 MPCs @ Rs.0.25 lakhs	Rs. 0.38
2) Managerial subsidy @ Rs.0.24 lakhs each to 150 MPCs	Rs. 0.36
3) Share capital to 30 Marketing Societies @ Rs.0.50 lakhs	Rs. 0.15
4) Interest subsidy.	Rs. 0.10
5) Managerial subsidy to 30 Marketing Societies @ Rs.0.24 lakhs to each societies.	Rs. 0.07
Total	Rs. 1.06

4. NCDC.

An amount of Rs.2.62 crores is required to be paid to the NCDC for liquidation of amount received from them and disbursed to various Institutions. This loan has become overdue and NCDC have charged penal rate of interest. This also requires priority.

5. Construction of Godowns.

The funds provided under normal plan for construction of Godowns are quite meager. The department intends to construct fresh godowns in the districts to raise the storage capacity and also carry out the repairs to the damaged godowns. Accordingly, Rs.0.20 crores has been proposed for construction/repairs of godowns.

6. Assistance to Super-Bazar.

Super Bazar is engaged in procurement and distribution of essential consumer items at economical rate. Due to diversion of funds from working capital to construction of complex and also due to price hike in essential items coupled with other reasons, the stock position is not healthy. Assistance is badly needed to boost the rates. Accordingly, Rs.0.15 crores and Rs.0.07 crores have been provided for Super Bazar, Jammu and Super Bazar Anantnag respectively to be provided as share capital and managerial subsidy.

Draft Annual Plan 1995-96.

The Annual Plan for 1995-96 has been drafted with an allocation of Rs.351.36 lakhs. The Revenue component is Rs.68.99 lakhs and the balance Rs.282.37 lakhs is capital component.

Brief scheme-wise details are as under:-

1- Direction and Administration.

An amount of Rs.63.03 lakhs has been approved to meet the committed part of expenditure during the current year. An amount of Rs.67.64 lakhs has been proposed for the year 1995-96. The increase has built in salary component, marginal increase under head TE/POL and OE has also been made keeping in view the actual requirements.

2- Credit Sector.

i) Managerial subsidy: An amount of Rs.25.00 lakhs

has approved during the current year. An equal amount has been proposed during 1995-96 which would be provided to reorganise units on tapering basis.

ii) Transport Subsidy: An amount of Rs.112.00 lakhs has been approved during the current year, which would be provided to JAKFED and Societies as Transport-cum-Handling charges of fertilizer to ensure the availability of fertilizer at the retail outlets scattered in all the nooks and corners of the State. Rs.120.00 lakhs has been proposed during 1995-96.

iii) Share capital assistance to Re-organised PACS:

During the current year, an amount of Rs.25.00 lakhs has been approved as share capital assistance to reorganised PACS to raise the borrowing capacity of the Cooperative Societies/Marketing Societies. Rs.25.00 lakhs has been proposed for 1995-96 under the scheme.

3- Assistance to Specialized Cooperatives.

A provision of Rs.4.20 lakhs during the current year has been approved as share capital assistance to specialized cooperatives like dairy, fisheries, transport etc. Rs.4.00 lakhs has been proposed for 1995-96.

4- Construction of New/repairs of Godowns.

Godowns form the basis for storage of consumer goods. For this purpose a provision of Rs.30.00 lakhs has been kept for 1995-96 to achieve the target of 355 tones storage capacity.

5-i) Consumer Sector: This sector covers the following schemes of share capital for district whole sale/consumer business.

ii) Subsidy on interest for consumer business.

An amount of Rs.25.00 lakhs as share capital assistance for district whole sale store/marketing societies has been proposed for the year 1995-96. Similarly, an amount of Rs.20.20 lakhs has been provided for interest subsidy for the year 1995-96.

The major thrust of plan allocation is to ensure adequate and timely supplies of articles of mass consumption to rural areas.

6- Cooperative Training and Education:

Cooperative training is prerequisite to build efficient and strong managerial cadre from Primary to Apex level. An amount of Rs.7.00 lakhs has been kept during 1995-96 for further construction of Cooperative College at Nagrota. Similarly, Rs.0.35 lakhs has been earmarked for training and publicity etc.

7- Purchase of Computer.

Computers are invading every walk of life. Large chunk of data emanating from diversified activities of the cooperative sector need to be stored, processed and analysed by modern technology. Rs.2.00 lakh has been proposed for purchase of computer during 1995-96 to enable the department to enter the computer age.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I AGRI & ALLIED SERVICES							
10. CO-OPERATION							
(A) CO-OPERATIVE							
(i) COOPERATION [COOP]							
1- REVENUE							
1	1 (A) SALARIES - COMM	309.50	49.79	44.45	55.94	55.94	60.17
2	1 (B) SALARIES - EXP	3.00	1.12	0.00	0.74	0.00	0.00
3	2. T E / POL	17.00	2.44	3.26	2.50	3.50	3.60
4	3. OFFICE EXPENSES	11.50	1.77	1.43	1.65	2.00	2.00
5	4. RENT RATES/TAXES	13.50	2.00	1.81	2.00	2.00	2.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.02	0.02
7	6. STPND/SCHOLARSHIP	7.50	0.20	0.20	0.20	0.20	0.20
8	7. WAGES	0.00	0.00	0.00	0.00	0.22	0.00
9	8. PUB/INFORMATION	1.00	0.35	0.35	0.35	0.35	0.35
10	9. TRAINING	2.00	0.50	0.50	0.50	0.50	0.65
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		365.00	58.17	52.00	63.88	64.73	68.99
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	21.39	31.00
15	2. ON-GOING WORKS	44.00	2.43	8.68	43.42	0.00	0.00
16	3. NEW WORKS	48.00	0.00	0.00	0.00	0.00	2.00
17	4. MACH./EQUIPMENT	1.25	1.25	0.78	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	318.00	75.53	152.71	161.50	177.15	195.37
20	7. LOAN	0.00	717.12	532.05	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	214.25	62.42	62.74	47.20	52.63	54.00
22	9. OTHERS	9.50	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		635.00	858.75	756.96	252.12	251.17	282.37
Total (R+C) :		1000.00	916.92	808.96	316.00	315.90	351.36

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
				Org.	Rev.	Total	Capital		Expdt. 92-93	Expdt. 93-94	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(5)	(6)	(7)	(8)		(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
I AGRI & ALLIED SERVICES																			
10. CO-OPERATIVE																			
(A) COOPERATIVE																			
(i) CO-OPERATIVE [COOP]																			
1	001	001	Direction & Administration.	0.00	0.00	280.00	0.00	49.95	51.20	139.94	63.03	0.00	63.03	63.88	0.00	63.88	67.64	0.00	67.64
2	001	002	Assit.for Consumer & Marketing buisiness	0.00	0.00	43.00	42.50	0.00	0.00	34.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	001	003	Asst.for Managerial Subsidy	0.00	0.00	45.00	45.00	23.06	15.01	53.57	0.00	25.00	25.00	0.00	15.91	15.91	0.00	25.00	25.00
4	001	004	Asstt.to banks & streng.ST/MT/LT/Re-habl	0.00	0.00	5.00	5.00	0.00	539.27	550.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	001	005	Expenses of banks/Repayment of loan.	0.00	0.00	5.00	5.00	717.12	0.00	719.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	001	006	Agri.credit stablization fund	0.00	0.00	2.50	0.00	0.00	0.00	2.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	001	007	Transport subsidy for fertilizer	0.00	0.00	250.00	250.00	50.00	95.25	196.65	0.00	112.00	112.00	0.00	112.00	112.00	0.00	120.00	120.00
8	001	008	Spl.Assist for re-org. PAC's	0.00	0.00	43.00	43.00	0.00	14.51	29.51	0.00	25.00	25.00	0.00	20.54	20.54	0.00	25.00	25.00
9	002	001	Housing	0.00	0.00	5.00	5.00	1.00	15.00	29.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	002	002	Dairy Fisheries/Transp/Green soc.women	0.00	0.00	15.00	15.00	5.34	3.50	10.74	0.00	4.20	4.20	0.00	5.91	5.91	0.00	4.00	4.00
11	002	003	Kribhco/Iffco	0.00	0.00	0.00	0.00	0.00	0.00	1.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	002	004	Sanjay Gandhi Reg.Coop.Trng.College CHD	0.00	0.00	1.00	1.00	1.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	002	005	Processing unit/Vanaspati plant	0.00	0.00	0.00	0.00	0.00	0.00	63.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	003	001	Constt.of new & Repair of Damaged Godown	0.00	0.00	71.25	71.25	21.13	19.89	104.01	0.00	25.00	25.00	0.00	30.09	30.09	0.00	30.00	30.00
15	003	002	Assistance for Ice Plant (Bishnah Coop.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	003	003	Construction of Super Bazar Coop. Compl	0.00	0.00	0.00	0.00	1.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	004	001	Share capital for Distt.Whole-sale Store	0.00	0.00	29.00	29.00	23.49	22.73	92.09	0.00	18.00	18.00	0.00	26.08	26.08	0.00	25.00	25.00
18	004	002	Sub.on interest for Consumer Businesses	0.00	0.00	20.00	20.00	9.47	21.81	54.39	0.00	24.50	24.50	0.00	19.25	19.25	0.00	20.37	20.37
19	004	003	Working capital M/Pri.societies for Mark	0.00	0.00	0.00	0.00	0.00	0.00	15.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	005	001	Cooperative College	0.00	0.00	44.00	44.00	6.43	4.00	17.43	0.00	9.00	9.00	0.00	9.00	9.00	0.00	7.00	7.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	005	002	Coop.Training/Publicity/Promotion	0.00	0.00	80.00	0.00	0.55	0.55	45.93	0.35	0.00	0.35	0.35	0.00	0.35	0.35	0.00	0.35
22	006	002	Installation of computer	3.00	0.00	1.25	1.25	0.00	0.78	0.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
23	006	003	Dev.of H.R.D.(Training/Refresher Courses	0.00	0.00	2.00	0.00	0.00	0.28	0.28	0.50	0.00	0.50	0.50	0.00	0.50	0.65	0.00	0.65
24	006	004	Purchase of vehicles.	0.00	0.00	10.00	10.00	0.00	0.00	6.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	006	005	Construction of Offices.	0.00	0.00	48.00	48.00	7.38	5.18	50.70	0.00	9.42	9.42	0.00	12.39	12.39	0.00	24.00	24.00
26	007	001	Poultry Schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	008	011	Integ.coop Dev.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	009	001	Books Lib.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.35	0.00	0.35
SUB-HEAD TOTAL :				3.00	0.00	100.00	635.00	916.92	808.96	2234.95	63.88	252.12	316.00	64.73	251.17	315.90	68.99	282.37	351.36

Integrated Rural Development Programme Jammu

Integrated Rural Development Programme was launched in the State on 2nd October, 1980. The main objective of the programme is to enable the identified rural poor families to cross the poverty line by taking up multifarious activities of income generation.

TARGET GROUP.

Target group of IRDP comprises of small and marginal farmers, agricultural labourers and poor artisans. The focus of Integrated Rural Development Programme is on the poorest of the poor. The assistance is targeted primarily to families with annual income below Rs. 11000/. Moreover, the emphasis is being laid to cover SC/ST, women and physically handicapped persons among the identified target group.

The pattern of subsidy is 25% to small and 33 1/2% to Marginal farmers, Agriculture labourers and Rural Artisans. The 50% subsidy is provided to SC/ST beneficiaries and physically handicapped persons. The ceiling on subsidy is Rs. 6000/ for SC/ST and physically handicapped persons. For others, it is Rs. 3000/ in Non-DPAP/DDP areas and Rs. 4000/ in DPAP/DDP areas. This scheme is funded on 50:50 basis by the Centre and State Government.

COVERAGE.

In the latest house to house survey, 3.80 lakh families, out of 5.01 lakh families were identified as living below the poverty line. Upto the end of March, 1994, 2.409 lakh families with a subsidy component of Rs. 2208.92 lakh were assisted under IRDP. For the year 1994-95, a target of 0.057 lakh families has been fixed for the assistance with subsidy component of Rs. 94.90 lakhs which is anticipated to be achieved provided that funds are released timely. For the year 1995-96, a target of 0.10 lakh families with subsidy component of Rs. 198.11 lakhs has been proposed.

IMPLEMENTING AGENCY.

The IRDP is implemented through District Rural Development Agencies with the Governing Body at

the District level which provides guidance and directions to District Rural Development Agency.

It includes local MP/MLAs of the District and representatives of SC/ST. At the grass root level the Block staff is responsible for implementation of the Programme. The State level Co-ordination Committee (SLSC) monitors the programme at State level.

TRAINING OF RURAL YOUTH FOR SELF EMPLOYMENT (TRYSEM).

Training of Rural youths for Self Employment (TRYSEM) is the supporting component of IRDP started as a Centrally sponsored scheme on 50:50 basis.

It aims at providing technical and entrepreneurial skill to rural youth out of the families identified below poverty line to enable them to take up the income generating activities. Stress has been laid on imparting adequate training and strengthening the financial aspect of TRYSEM during 8th Plan. During the current year (1994-95), a target of 1140 youths has been fixed which is anticipated to be achieved. For the year 1995-96, a target of 1200 youths has been fixed with an outlay of Rs. 20.00 lakhs.

DEVELOPMENT OF WOMEN AND CHILDREN IN RURAL AREAS.

Development of Women and Children in Rural Areas (DWCRA), a Sub-Scheme of IRDP, was started in 1983-84 with the primary objective of focussing attention of the women members of Rural families below poverty line with a view to provide them with opportunities of self employment on a sustained basis. The target group for DWCRA is same as for IRDP. DWCRA adopts group strategy as against family as a unit of assistance under IRDP. The group strategy was adopted to motivate the rural women to come together to take up income generating activities.

Upto the end of 1993-94 the scheme was under implementation in Districts of Jammu, Doda and Udhampur but from the current year (1994-95) it has

been extended to remaining three Districts of Kathua, Rajouri and Poonch. The State Government provides resources for management, Training and Cash support of the revolving funds for women being paid from Rs. 15000/ to Rs. 25000/ to each group (equally shared by the Central Government and UNICEF). Due to the extension of scheme in the three Districts, the anticipated expenditure for 1994-95 shall be of the order of Rs. 30.00 lakhs against approved outlay of Rs. 18.00 lakhs.

DIVISIONAL PROCUREMENT SUPPLY AND MARKETING SOCIETY.

The Society has been conceived as a vital link in the entire institutional network for the procurement and supply of raw material and marketing of finished products under IRDP/TRYSEM/DWCRA. The society has been registered under the Societies Act. The proposal for sanction of separate staff for the society is under consideration. The scheme could not be started so far. An outlay of Rs. 2.00 lakhs has been approved in current year plan but society can be started only if staff is sanctioned. Otherwise funds

shall be utilized under IRDP as is being done in the last two years. For the year 1995-96, an outlay of Rs. 2.00 lakhs has been proposed in the plan.

In brief under IRDP Sector, against an approved outlay of Rs. 181.00 lakhs for 1994-95 the anticipated expenditure shall be to the order of Rs. 244.82 lakhs. The increase is due to the following reasons:-

1. CAD Blocks share of Rs. 14.32 lakhs in the case of Kathua District has not been accounted for in the approved outlay 1994-95 and same needs to be approved as an additionality so that achievements of targets in the Districts may not be affected and moreover it will hamper the release of 2nd installment of Central share.
2. Due to the extension of DWCRA scheme in remaining three Districts, against approved outlay of Rs. 18.00 lakhs, anticipated expenditure shall be of the order of Rs. 30.00 lakhs because matching share of Rs. 5.00 lakhs each is to be released to those Districts whereas Central share and UNICEF share has been received.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
II RURAL DEVELOPMENT							
1. SPL PROGR FOR RURAL DEV							
(A) INTE.RURAL DEV.PROG.(IRDP)							
(i) IRDP JAMMU [IRDPJ]							
1- REVENUE							
1	1(A) SALARIES - COMM	175.00	39.02	42.00	43.00	44.50	43.75
2	1(B) SALARIES - EXP	29.20	0.00	0.00	1.00	1.00	1.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	50.80	7.45	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	5.00	1.70	3.00	3.00	3.50	3.00
13	12. OTHERS	0.00	1.30	0.00	0.00	0.00	0.00
TOTAL REVENUE:		260.00	49.47	45.00	47.00	49.00	47.75
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	10.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	262.00	10.00	15.40	18.00	30.00	30.00
19	6. SUBSIDY/INCENTIVE	1108.00	149.62	75.60	116.00	165.82	277.06
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	10.00	25.46	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		1390.00	185.08	91.00	134.00	195.82	307.06
Total (R+C) :		1650.00	234.55	136.00	181.00	244.82	354.81

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Min. Sl. Sl. Sl. No. No. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
		Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total		
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
II RURAL DEVELOPMENT																			
1. SPL PROGR FOR RURAL DEV																			
(A) INTE.RURAL DEV.PROG.(IRDP)																			
(i) IRDP JAMMU [IRDPJ]																			
1	001	001	Agricultural Activities	0.00	0.00	80.00	80.00	11.88	7.50	51.99	0.00	10.00	10.00	0.00	11.00	11.00	0.00	16.00	16.00
2	001	002	Horticulture Activities	0.00	0.00	10.00	10.00	2.97	3.25	14.17	0.00	3.10	3.10	0.00	3.10	3.10	0.00	4.02	4.02
3	001	003	Allied Activities	0.00	0.00	445.00	445.00	64.52	20.60	282.55	0.00	46.80	46.80	0.00	50.12	50.12	0.00	80.44	80.44
4	001	004	RAP/ISB/Tertiary Sector	0.00	0.00	544.00	544.00	63.32	24.75	242.83	0.00	35.00	35.00	0.00	38.00	38.00	0.00	87.60	87.60
5	001	005	Sericulture Development	0.00	0.00	24.00	24.00	1.48	3.00	19.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.05	10.05
6	001	006	TRYSEM	0.00	0.00	155.00	109.20	12.70	12.40	79.26	0.00	17.00	17.00	0.00	32.00	32.00	0.00	37.00	37.00
7	001	007	Infrastructure	0.00	0.00	10.00	10.00	2.71	5.50	33.66	0.00	3.10	3.10	0.00	3.10	3.10	0.00	3.15	3.15
8	001	008	Surveys & Seminars.	0.00	0.00	5.00	0.00	3.00	3.00	10.90	3.00	0.00	3.00	0.00	3.50	3.50	0.00	3.00	3.00
9	001	009	Risk fund to co-operatives.	0.00	0.00	5.00	0.00	1.30	0.00	1.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	002	001	DRDAs Project Admn.	0.00	0.00	175.00	0.00	41.67	42.00	243.40	43.00	0.00	43.00	48.00	0.00	48.00	46.75	0.00	46.75
11	003	001	DWCRA	0.00	0.00	162.00	162.00	24.00	14.00	97.86	0.00	18.00	18.00	0.00	30.00	30.00	0.00	40.80	40.80
12	003	002	Divis. Procurement, supply & Marketing	0.00	0.00	15.00	5.80	5.00	0.00	10.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00
13	003	003	Re-organ./Strengthening of DRDAs	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	003	004	Trysem infrastructure dev.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00	24.00	0.00	24.00	24.00
SUB-HEAD TOTAL :				0.00	0.00	1650.00	1390.00	234.55	136.00	1087.85	47.00	134.00	181.00	49.00	195.82	244.82	47.75	307.06	354.81

Integrated Rural Development Programme Kashmir

Integrated Rural Development Programme is being funded on 50:50 basis between State and Central Governments respectively.

The scheme has been launched in the State during sixth Plan period. The main objective of the scheme is to assist the families living below poverty line. A survey to identify such families in the State was conducted during the year 1983-84. A total number of 2.56 lac families were identified in Kashmir region. The coverage of beneficiaries under the scheme from inception is as under:-

1. Families covered ending 3/1994242925
2. Families covered upto ending 8/941416
3. Total families covered from the inception of the programme upto 8/94.244341

During the year 1992-93 a new survey was conducted in Kashmir and following is the number of families identified living below the poverty line with different income-slabs.

Income slabs	No. of families identified
0-4000(Destitute)	119029
4000-6000 (very very poor)	98455
6000-8500 (very poor)	70396
8500-11000	59676
Total:-	347546

Under the annual Plan 1994-95 an amount of Rs. 174.00 lac is the approved allocation (State share) and coverage on physical side is establishment of 1416 units against the target of 10000 units.

For the last three to four years because of the prevailing circumstances in the valley the programme received a serious setback. The scheme is closely related with the Bank Finance and because of closure of various financial institutions especially in rural areas, the targets fixed are not achieved in full.

The annual plan proposal for 1995-96 has been prepared at 320.58 lacs, the Districtwise breakup of which has been communicated by the Planning and Development Department. It is proposed that 7000 units will be established.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
II RURAL DEVELOPMENT							
1. SPL PROGR FOR RURAL DEV							
(A) INTE.RURAL DEV.PROG.(IRDP)							
(ii) IRDP KASHMIR [IRDPK]							
1- REVENUE							
1	1(A) SALARIES - COMM	164.22	95.10	76.89	38.76	38.72	42.00
2	1(B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	6.68	0.78	1.56	0.78	0.78	0.80
4	3. OFFICE EXPENSES	2.20	0.78	1.56	0.78	0.78	0.80
5	4. RENT RATES/TAXES	1.50	0.50	1.10	0.55	0.59	0.55
6	5. TELEPHONE	0.40	0.12	0.26	0.13	0.13	0.13
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		175.00	97.28	81.37	41.00	41.00	44.28
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	145.00	34.49	25.90	46.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	824.80	48.23	33.73	87.00	3.80	24.59
20	7. LOAN	0.00	0.00	0.00	0.00	189.62	851.71
21	8. GRANT/SHARE CAPTL	55.20	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		1025.00	82.72	59.63	133.00	193.42	876.30
Total (R+C) :		1200.00	180.00	141.00	174.00	234.42	920.58

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Min. Sl. Sl. Sl. No. No. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
		Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total		
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
II RURAL DEVELOPMENT																			
1. SPL PROGR FOR RURAL DEV																			
(A) INTE.RURAL DEV.PROG.(IRDP)																			
(ii) IRDP KASHMIR [IRDPK]																			
1	001	001	Agriculture Act	0.00	0.00	155.90	155.90	13.91	0.00	69.16	0.00	20.30	20.30	0.00	21.30	21.30	0.00	35.52	35.52
2	001	002	Horticulture Development	0.00	0.00	57.63	57.63	0.00	0.00	24.22	0.00	7.85	7.85	0.00	7.85	7.85	0.00	13.10	13.10
3	001	003	Allied Activities/Sheep Units	0.00	0.00	270.89	270.89	12.80	0.00	96.04	0.00	30.00	30.00	0.00	35.21	35.21	0.00	58.73	58.73
4	001	004	Rad/ISB/Ter.Sec	0.00	0.00	254.13	254.13	54.59	46.76	257.77	0.00	25.25	25.25	0.00	32.20	32.20	0.00	53.17	53.17
5	001	005	Sericulture Dev.	0.00	0.00	26.25	26.25	0.00	0.00	1.82	0.00	3.60	3.60	0.00	3.60	3.60	0.00	6.00	6.00
6	001	006	Trysem Training	0.00	0.00	145.00	120.00	25.61	5.57	117.20	5.84	14.90	20.74	5.84	32.16	38.00	7.00	33.00	40.00
7	001	007	Soil Conservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	001	008	Infrastructure	0.00	0.00	9.20	9.20	1.50	0.00	4.04	0.00	1.25	1.25	0.00	1.25	1.25	0.00	2.08	2.08
9	001	009	Seminar/Survey/Training	0.00	0.00	0.00	0.00	4.77	0.00	5.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	001	010	Project Administration	0.00	0.00	175.00	25.00	57.94	81.37	305.66	35.16	0.00	35.16	35.16	0.00	35.16	37.28	0.00	37.28
11	001	011	Marketing Society	0.00	0.00	46.00	46.00	0.00	0.00	0.00	0.00	5.85	5.85	0.00	5.85	5.85	0.00	14.10	14.10
12	001	012	DWCRA	0.00	0.00	60.00	60.00	8.88	7.30	41.35	0.00	24.00	24.00	0.00	24.00	24.00	0.00	30.60	30.60
13	001	013	Additional Dev Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	002	001	Monitoring cell	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	002	002	Estt. of Rural Dev. Corporation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	002	003	Recommendation Of KV Rao Committe	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	002	005	Trysem infrastructural dev.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	30.00	30.00
SUB-HEAD TOTAL :				0.00	0.00	1200.00	1025.00	180.00	141.00	923.16	41.00	133.00	174.00	41.00	193.42	234.42	44.28	276.30	320.58

Jawahar Rozgar Yojana Jammu

The high incidence of poverty in the rural areas is attributable to the persistent unemployment and under employment. In order to ameliorate the economic condition of the rural masses living below poverty line two programmes namely National Rural Employment Programme and Rural Landless Employment Guarantee Programme were launched in the year,1980 and 1983.

From April,1989 both the programmes i.e., National Rural Employment Programme and Rural Landless Employment Guarantee Programme were merged into single rural employment programme known as JRY. The modified programme is meant for providing employment to backward districts where there is a concentration of unemployed and under employed persons. The main objectives of the programme of JRY are as:-

PRIMARY OBJECTIVES.

Generation of additional gainful employment for the unemployed and under employed (men and women alike) in Rural areas.

SECONDARY.

- a) Creation of sustained employment by strengthening rural economic infrastructure.
- b) Creation of assets for the rural poor for their direct and continuing benefits.
- c) Creation of community and social assets.
- d) Improvement in the overall quality of life in rural areas.
- e) Positive impact on wage level.

SHARING PATTERN.

The funding of the scheme is shared between the Central and the State Government on 80:20. Central share is released on following conditions:-

1. First installment without any preconditions.
2. Second installment:
 - a) that 50% of available funds are utilized;
 - b) first installment of the State share equivalent to 1/4th of the 1st installment of Central share are released.
 - c) Budget provision for particular year is indicated by the State Government and the Central release will be proportionate to that provision.
 - d) Carry over funds not to exceed 25%.
 - e) Audit report of the previous year is made available to the Central Government so on and so forth.

EARMARKING OF RESOURCES FOR VARIOUS SUB-SECTOR SCHEMES OF THE YOJANA.

Resources under the Yojana for purpose of its implementation are being released as per following break-up:-

- | | |
|-------------------------------|-----|
| 1. For Indira Awas Yojana | 10% |
| 2. Million well scheme | 30% |
| 3. Maintenance of old assets | 10% |
| 4. For Administrative charges | 2% |

52% of the provision becomes the first charge for schemes and the rest of the 48% of the provision has the break-up as under:-

- | | |
|---|-------|
| a) Economically productive assets such as Minor Irrigation, Development of Rural Markets, Water Shed Development Project Soil Conservation Measures, Social Forestry, Reclamation of Waste Land, Agriculture, Horticulture, Link roads etc. | 60% |
| b) Individual beneficiary schemes for S.Cs/S.ts. | 22.5% |
| c) Other works including roads and buildings. | 17.5% |

Details of 8th plan and 1995-96 resources are as under:-

Financial (JRY Ist Stream) (Rs. Lakhs)

S. No.	Item	8th Five Year Plan 1992-97	Original Outlay for 1994-95	Revised Outlay for 1994-95	Proposed Outlay for 1995-96
A)	Outlay				
1.	State share	1500.00	247.00	218.83	276.65
2.	Central share 6000.00	988.00	875.23	1106.60	
	Total:-	7500.00	1235.00	1094.06	1383.25
B)	Availability.				
1.	Unspent balance as on Ist. April	-	1.012		
2.	State Share	-	-		
3.	Central share	-	463.17		
4.	Central share of previous year released during the current year.	-	468.44		
	Total Availability:	-	932.622		
C)	Expenditure (Anticipated)	-	1563.512		

INTENSIFIED J.R.Y (IInd stream)

This scheme was introduced during 1993-94 and its coverage was limited to only two districts i.e, Doda and Udhampur. The objectives of the scheme are same as explored under J.R.Y. However, it was aimed at creation of more employment opportunities in the backward areas. The financial position is discussed as under:-

Financial.

(Rs. Lakhs)

S.No.	Item	1993-94	1994-95	Proposed 1995-96
A)	Outlay.			
1.	State share	122.00	170.75 (tent)	170.75
2.	Central share	488.00	683.00 (App)	683.75
	Total:	610.00	853.75	853.75
B)	Availability.			
1.	Unspent balance as on Ist. April	-	0.50	
2.	Release			
i.	State share		61.00	-
ii.	Central share		244.00	342.00
	Total:	305.00	342.00	
3.	Share of previous year released in April, 1994.	-	439.00	
	Grand Total:	305.00	781.00	
C)	Expenditure	304.50	1293.25 (anticipated)	

During the year 1994-95, it is anticipated that all the likely available resources shall be utilized thereby generating gainful employment besides creating durable economic assets. For the year 1995-96 same outlay as indicated in 1994-95 has been proposed.

EMPLOYMENT ASSURANCE SCHEME (EAS)

This scheme was launched on 2nd October, 1993 in the backward blocks of districts in the country. The scheme was introduced in the 22 backward blocks of district Udhampur and Doda of Jammu Division in 1993-94. Its coverage has now been extended to 12 blocks of Poonch and Rajouri districts. In the current year 1994-95, outlay for Udhampur/Doda district has been indicated @ Rs.100.00 lakhs per block, whereas for Poonch/Rajouri districts @ Rs.50.00 lakhs. For the year 1995-96 outlay has been proposed at the uniform rate of Rs.100.00 lakh per block.

Objectives.

The Primary objective of the scheme is to provide

gainful employment during the lean agricultural season in manual works to maximum of two able bodied Adults between the age group of 18 to 60 desirous to work but are unable to get employment/work nearer to the place of their residence.

The Secondary objective of the scheme is to create economic infrastructure and community assets for sustained employment and development.

The sectoral distribution of outlays as envisaged in the guidelines may be adopted as under:-

1.	Water and soil conservation	40%
2.	Minor irrigation works	20%
3.	Link roads	20%
4.	Primary Schools and Anganwadi Buildings	20%

The financial position of the scheme is as under:-

Financial.	(Rs. Lakhs)			
	8th plan 1992-93	1993-94	1994-95	Proposed for 1995-96
A) Outlay				
1. State share	-	165.00	560.00	680.00
2. Central Share	-	660.00	2240.00	2720.00
Total:	-	825.00	2800.00	3400.00
B) Availability of Resources.				
1. Unspent balance as on Ist. April	-	-	3.75	-
2. Release				
a) State share	-	28.00	-	-
b) Central share	-	110.00	1120.00	-
c) Share of previous year release during the current year	-	-	550.00	-
Total Availability (ending 8/94)	-	138.00	1673.75	-
C) Expenditure	-	134.25	3353.75	(anticipated)

In brief proposed outlays for the year 1995-96 under JYR, EAS and IJRY has been worked out to Rs. 1327.78 lakhs.

The scheme wise physical position of the sector is given as under:-

S. No.	Scheme/Item	Unit	Actual/Ach. 1993-94	Target	1994-95		
					Ach. ending 8/94	Anticipated-ach.	Proposed Target 1995-96
1.	JRY:						
	i) Works completed	No.	6520	9583	1181	9583	7519
	ii) Mandays generated	Lakhs	15.40	30.33	12.59	30.33	20.74
	iii) Houses under IAY	Nos	345	844	135	901	13.83
2	IJRY.						
	i) Works completed	Nos.	1096	6500	1120	6500	3700
	ii) Mandays generated	Lakhs	4.97	10.24	6.55	10.24	11.33
3	Employment Assurance Scheme.						
	i) Work completed	Nos.	482	4765	682	4765	6100
	ii) Mandays generated	Lakhs	3.46	42.00	9.86	42.00	51.00

INTENSIFIED J.R.Y.

The scheme aims to intensify JRY by providing supplementary resources under JRY. All employment works which result in creation of durable productive community asset by providing employment on sustained basis can be included under this stream of JRY. The programme is funded on 80:20 basis between Government of India and State Government. The basket of schemes to be included under this stream of JRY includes construction of all weather roads, minor irrigation works, soil and water conservation works, water harvesting structures, wastelands, development, farm forestry etc. to further sustain rural employment. The scheme in the State is implemented in the two districts of the State viz; Doda and Udhampur. During

1993-94 Rs.244.00 lakhs were released by Government of India as first installment of Central share under the scheme. The State share of Rs.61.00 lakhs was also provided to the districts. The expenditure recorded during 1993-94 was Rs.304.50 lakhs. The number of mandays generated during 1993-94 was 6.89 lakh mandays.

Second installment of Central share of Rs.439.00 lakhs received during 1993-94 was released to the districts during 1994-95. First installment of central share of 1994-95 amounting to Rs.341.50 lakhs has also been released by Government of India. The expenditure recorded by end of November, 1994 is Rs.372.37 lakhs and the number of mandays generated during the period is 8.85 lakh mandays.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
II RURAL DEVELOPMENT							
1. SPL PROGR FOR RURAL DEV							
(B) NREP/JRY,							
(i) NREP/JRY JAMMU [JRYJ]							
1- REVENUE							
1	1 (A) SALARIES - COMM	6.00	0.00	0.00	0.00	0.00	0.00
2	1 (B) SALARIES - EXP	17.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		23.00	0.00	0.00	0.00	0.00	0.00
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	477.00	0.00	38.25	247.00	572.82	1327.78
16	3. NEW WORKS	1000.00	236.20	331.75	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		1477.00	236.20	370.00	247.00	572.82	1327.78
Total (R+C) :		1500.00	236.20	370.00	247.00	572.82	1327.78

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
II RURAL DEVELOPMENT																			
1. SPL PROGR FOR RURAL DEV																			
(B) NREP/JRY																			
(i) NREP/JRY JAMMU [JRYJ]																			
1	001	001	Direction & Administration.	0.00	0.00	6.00	0.00	0.00	0.00	49.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	001	002	Maintenance of Assets/Contingencies	0.00	0.00	110.34	110.34	26.67	29.95	144.31	0.00	24.70	24.70	0.00	13.13	13.13	0.00	27.67	27.67
3	001	003	Directly Productive Economic assets	0.00	0.00	369.54	369.54	51.67	62.38	1192.20	0.00	58.55	58.55	0.00	45.91	45.91	0.00	46.48	46.48
4	001	004	Social Forestry	0.00	0.00	274.60	274.60	36.90	46.17	604.71	0.00	38.30	38.30	0.00	32.82	32.82	0.00	33.20	33.20
5	001	005	Individual beneficiary Scheme for SC/ST	0.00	0.00	309.36	309.36	69.76	80.10	650.73	0.00	83.85	83.85	0.00	95.21	95.21	0.00	112.87	112.87
6	001	006	Other works incl. buildings	0.00	0.00	325.18	325.18	36.92	46.18	867.47	0.00	26.80	26.80	0.00	9.85	9.85	0.00	23.24	23.24
7	002	001	Indra Awas Yojana.	0.00	0.00	87.98	87.98	14.28	16.22	63.35	0.00	14.80	14.80	0.00	21.88	21.88	0.00	27.67	27.67
8	002	002	Purchase of Jeeps under JRY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	002	003	118 posts of works supervisors & 6 other	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	003	001	Administration & contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.53	5.53
11	003	002	Communication	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	003	003	Minor irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	003	004	Social conservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	003	005	Health & sanitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	003	006	Functional buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	003	007	School buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	003	008	Add.school buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	003	009	Rural housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	004	001	Aforstation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	004	002	Provision of jeep & other expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	004	003	Sanitation Prog.in Bishnah Block	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	004	004	Empl.assur. sch.(Doda/Udh./poonch/Rajo.	0.00	0.00	0.00	0.00	0.00	28.00	28.00	0.00	0.00	0.00	0.00	197.77	197.77	0.00	800.00	800.00
23	004	005	Intensified JRY (Doda/Udhampur)	0.00	0.00	0.00	0.00	0.00	61.00	61.00	0.00	0.00	0.00	0.00	110.00	110.00	0.00	151.12	151.12
24	004	006	Innovate project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46.25	46.25	0.00	100.00	100.00
25	005	010	Innovative projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	1500.00	1477.00	236.20	370.00	3661.42	0.00	247.00	247.00	0.00	572.82	572.82	0.00	1327.78	1327.78

Jawahar Rozgar Yojna Kashmir

The main objective of the programme is generation of employment on one hand and creation of durable assets on the other. The Programme has been started in the state from 1989-90 on 20:80 basis between state and Central Govt. Annual Plan 1994-95 has been approved for Rs. 271.34 lakhs for Six Districts of the valley and it is expected that Central Government will provide assistance to the extent of Rs. 878.29 lakhs. In addition to this an opening balance of Rs. 299.047 lakhs is available for the current year. Thus total expected availability will be of the order of Rs. 1449.377 lakhs. The District-wise details of availability are reproduced below:-

employment in the said districts and 21.328 lakh mandays have been generated by end of November 1994 during 1994-95. The scheme is open to all rural people residing in the area covered by the scheme but targetted to be poor who are needy and want work. The works under the scheme are to be taken up during the lean Agricultural Season only when the availability of rural unskilled wage employment is reduced in the farming sector. Agriculture lean season shall be the period when normal agricultural operations are not carried on in the concerned district.

The scheme is implemented on cost sharing basis

S.No	Particulars	Srinagar	Budgam	Anantnag	Pulwama	Baramulla	Kupwara	Leh	Kargil	Total
1.	Opening Balance as on 1.4.94 (cash)	38.23	8.35	142.466	25.132	43.699	21.456	9.914	10.50	299.747
2.	State share	-	-	-	-	-	-	-	-	-
3.	Central share,1994-95	26.28	49.02	-	42.04	77.35	42.52	-	-	237.21
4.	Central share (1993-94) received during 94-95.	-	99.99	-	113.46	184.15	97.52	4.87	5.78	505.77
5.	Misc. receipt.	0.741	-	-	-	-	-	-	-	0.741

Target of generation of 32.75 lakhs mandays stands fixed for 1994-95.

Against the spillover target of 1176 works, 853 works have been completed so far. It is expected to generate 50.00 lakhs mandays during 1995-96.

Employment Assurance Scheme.

The scheme aims at providing employment to those who are in need and are seeking employment. Under the scheme they will get assured wage employment for 100 days during the lean agriculture season. This scheme is under implementation in 57 revamped public distribution blocks in the districts of Doda, Udhampur, Leh, Kargil, Rajouri, Poonch, Kupwara and Baramulla. So far by end of November 1994, 2.948 lakhs persons have been registered for

of 80:20 between Government of India and State. During 1993-94 Rs. 170.00 lakhs were released by GOI as 1st instalment of central share and Rs. 28.00 lakhs were released by State Government as its share. The expenditure recorded during 1993-94 was 133.75 lakhs thereby generating 3.59 lakh mandays. 2nd instalment of Rs. 550.00 lakhs released by GOI during 1993-94 was released to the districts during 1994-95. Government of India have released 1340.00 lakhs as its share of 1st instalment during 1994-95. Total availability of funds under the scheme by end of 11/1994 during 1994-95 is of the order of Rs. 1953.75 lakhs against which Rs. 1053.117 lakhs stands incurred thereby recording expenditure level of 53.90%. Employment generated during 1994-95 by end of November, 1994 is 21.33 lakh mandays. The State government has recommended 28 more blocks to be covered under the scheme.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
II RURAL DEVELOPMENT							
1. SPL PROGR FOR RURAL DEV							
(B) NREP/JRY							
(ii) NREP/JRY KASHMIR [JRYK]							
1- REVENUE							
1	1(A) SALARIES - COMM	7.46	1.34	0.71	0.00	0.00	0.00
2	1(B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.54	0.05	0.03	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10.BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11.RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12.OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		8.00	1.39	0.74	0.00	0.00	0.00
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	492.00	0.00	273.26	271.00	686.00	2160.46
16	3. NEW WORKS	1000.00	247.22	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		1492.00	247.22	273.26	271.00	686.00	2160.46
Total (R+C) :		1500.00	248.61	274.00	271.00	686.00	2160.46

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
II RURAL DEVELOPMENT																			
1. SPL PROGR FOR RURAL DEV																			
(B) NREP/JRY																			
(ii) NREP/JRY KASHMIR [JRYK]																			
1	001	001	Direction and Administration.	0.00	0.00	8.00	0.00	0.78	0.66	526.93	0.00	0.58	0.58	0.00	0.58	0.58	0.00	0.00	0.00
2	001	002	Minor Irrigation	0.00	0.00	180.48	180.48	29.47	28.62	495.21	0.00	32.75	32.75	0.00	32.75	32.75	0.00	62.82	62.82
3	001	003	Soil Conservation	0.00	0.00	72.00	72.00	31.63	43.37	463.07	0.00	13.07	13.07	0.00	13.07	13.07	0.00	25.07	25.07
4	001	004	Health & Sanitation	0.00	0.00	90.00	90.00	44.11	13.02	276.39	0.00	16.00	16.00	0.00	16.00	16.00	0.00	32.45	32.45
5	001	005	Functional	0.00	0.00	60.00	60.00	2.62	0.00	9.60	0.00	10.89	10.89	0.00	10.89	10.89	0.00	20.90	20.90
6	002	001	Pyt. Ghars	0.00	0.00	0.00	0.00	0.90	0.00	46.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	002	002	I.A.Y.	0.00	0.00	89.52	89.52	2.61	5.65	10.56	0.00	16.26	16.26	0.00	16.26	16.26	0.00	31.19	31.19
8	002	003	Afforestation	0.00	0.00	231.18	231.18	34.00	38.76	345.06	0.00	41.96	41.96	0.00	41.96	41.96	0.00	80.48	80.48
9	002	004	Million Wells	0.00	0.00	298.32	298.32	44.22	47.24	196.61	0.00	54.15	54.15	0.00	54.15	54.15	0.00	53.86	53.86
10	002	005	Liabilities	0.00	0.00	60.00	60.00	5.00	0.00	47.73	0.00	10.89	10.89	0.00	10.89	10.89	0.00	0.00	0.00
11	002	006	Maintenance of assets	0.00	0.00	149.16	149.16	2.60	2.97	17.12	0.00	27.08	27.08	0.00	27.08	27.08	0.00	51.94	51.94
12	002	007	Block/Pyt Adm.	0.00	0.00	29.82	29.82	27.84	5.47	42.42	0.00	5.41	5.41	0.00	5.41	5.41	0.00	10.38	10.38
13	003	001	Spl. Innovative Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	600.00	600.00
14	004	004	Directive Productive Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	005	002	Purchase of Electt.Type Writer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	005	004	Communication.	0.00	0.00	231.52	231.52	22.83	39.31	295.67	0.00	41.96	41.96	0.00	41.96	41.96	0.00	80.48	80.48
17	005	005	Social forestry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	005	006	Other works incl.buildings	0.00	0.00	0.00	0.00	0.00	48.93	117.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.89	70.89
19	005	008	Add.school buildings	0.00	0.00	0.00	0.00	0.00	0.00	2.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
20	005	009	Emp. Assurance Scheme Bla./kup./pul/etc	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165.00	165.00	0.00	840.00	840.00
21	005	010	Innovative projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	200.00	200.00
SUB-HEAD TOTAL :				0.00	0.00	1500.00	1492.00	248.61	274.00	2892.65	0.00	271.00	271.00	0.00	686.00	686.00	0.00	2160.46	2160.46

Drought Prone Area Programme Doda

The Annual Plan allocation for the year 1994-95 of DPAP Agency Doda is Rs.404.00 lakhs with expected resource position as under:-

1. Unspent balance as on 1-4-1994	Rs. 8.84 lakhs
2. State share for the year 1994-95 (requirement)	Rs.196.00 lakhs
3. Central share for the year 1994-95	Rs.198.00 lakhs
4. Anticipated interest and revenues	Rs. 1.16 lakhs
Total:	404.00 lakhs

The plan proposals for the year 1994-95 had been formulated in accordance with the revised guidelines of the Government of India where in financial weightages have been fixed for the three core activities, other eligible activities and Project Administration. Accordingly, 30%, 25% and 20% of the total plan allocation has been earmarked for land development, afforestation and pasture development and water resources development respectively. 15% of the total plan allocation has been earmarked for other eligible activities and 10% for the Project Administration.

As per the above financial weightages fixed by the Government of India the following allocations have been proposed for the activities in the current year:-

S.No.Sector/ Activity.	Proposed outlays. (Rs. in lakhs)
A. Ongoing Activities	
1. Land Development and moisture conservation.	121.00
2. Afforestation and pasture development.	101.00
3. Water resources development.	81.00
	303.00

B. Other Eligible Activities.	
1. Agriculture sector.	12.00
2. Horticulture sector.	24.00
3. Sericulture sector.	25.00
	61.00
4. Project Administration.	40.00
Grand Total:-	404.00

Under 1994-95 revised estimates against requirement of Rs.196.00 lakhs only Rs.161.34 lakhs have been adopted.

It is expected that physical and financial targets fixed for the current year would be achieved in full. The various developmental activities have been taken in 17 micro watersheds in the district. The gestation period for completion of work/project is 2 to 3 years.

The D.P.A.P. Agency Doda anticipates the resources position for the 1995-96 as under:-

1. State share.	Rs.197.91
2. Expected central share.	Rs.198.00
3. Anticipated interest revenue.	Rs. 1.43
Grand Total	Rs.397.34

The proposed outlays for core and other activities are as under:-

S.No.Sector/ Activity.	Proposed outlays (Rs. in lakhs)
A. Core Area Activity	
1. Land Development and shaping conservation.	121.00
2. Afforestation and pasture development.	94.00
3. Water Resources Development.	
i. Irrigation.	44.80
ii. Rural Development.	25.75

iii. Agriculture.	3.82
iv. Forest.	1.05
	<hr/>
	75.40
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B. Other eligible activities.	
i. Agriculture.	11.30
ii. Horticulture.	25.45
iii. Sericulture.	19.80
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	56.55
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C. Project Administration	
i. Project Office.	26.20
ii. Horticulture.	11.50
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	37.70
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Grand Total:-	377.00
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The schemes are proposed to be executed during 1995-96 on the pattern these are under execution presently.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
II RURAL DEVELOPMENT							
1. SPL PROGR FOR RURAL DEV							
(C) DROUGHT PRONE AREA PROG.							
(i) DPAP, DODA [DPAPD]							
1- REVENUE							
1	1 (A) SALARIES - COMM	83.03	11.28	16.13	12.72	12.72	13.28
2	1 (B) SALARIES - EXP	0.10	0.10	0.00	0.00	0.00	0.67
3	2. T E / POL	5.62	1.23	2.29	1.38	1.38	2.25
4	3. OFFICE EXPENSES	1.50	0.33	0.83	0.33	0.33	2.12
5	4. RENT RATES/TAXES	1.00	0.20	0.14	0.20	0.20	0.23
6	5. TELEPHONE	1.00	0.14	0.27	0.14	0.14	0.30
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.25	0.10	0.10	0.10	0.10	0.00
10	9. TRAINING	0.50	0.10	0.11	0.11	0.11	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	1.77	0.00	0.00	0.00	0.00
TOTAL REVENUE:		93.00	15.25	19.87	14.98	14.98	18.85
2- CAPITAL							
14	1. LAND ACQUISITION	4.00	2.00	7.18	0.90	0.00	3.50
15	2. ON-GOING WORKS	10.00	10.00	84.32	0.00	0.00	50.50
16	3. NEW WORKS	430.00	87.75	33.63	115.77	119.01	125.06
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	93.00	15.00	0.00	27.35	27.35	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		537.00	114.75	125.13	144.02	146.36	179.06
Total (R+C) :		630.00	130.00	145.00	159.00	161.34	197.91

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total		
			(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
II RURAL DEVELOPMENT																				
1. SPL PROGR FOR RURAL DEV																				
(C) DROUGHT PRONE AREA PROG.																				
(i) DPAP, DODA [DPAPD]																				
1	001	001	Agriculture sector (Land Dev.& M.Consr.)	0.00	0.00	174.00	174.00	37.75	54.00	167.10	0.00	47.16	47.16	0.00	47.16	47.16	0.00	56.55	56.55	
2	001	002	Forest sector (Aforestation & Pas.Dev.)	0.00	0.00	140.00	140.00	32.00	45.00	136.39	0.00	39.60	39.60	0.00	47.16	47.16	0.00	56.55	56.55	
3	001	003	Irrigation sector (Water Res.Dev.)	0.00	0.00	76.50	76.50	14.50	10.00	47.39	0.00	16.50	16.50	0.00	16.50	16.50	0.00	22.40	22.40	
4	001	004	CD & NES sector (Water Res.Dev.)	0.00	0.00	35.00	35.00	8.70	10.00	26.00	0.00	11.55	11.55	0.00	11.55	11.55	0.00	12.87	12.87	
5	001	005	Agriculture sector (Water Res.Dev.)	0.00	0.00	8.00	8.00	1.65	1.70	5.31	0.00	2.00	2.00	0.00	2.00	2.00	0.00	1.90	1.90	
6	001	006	Forest sector (Water Res.Dev.)	0.00	0.00	8.00	8.00	0.65	1.26	2.21	0.00	0.77	0.77	0.00	0.77	0.77	0.00	0.52	0.52	
7	001	007	Agriculture sector (Other Activities)	0.00	0.00	17.00	17.00	3.65	3.44	13.31	0.00	4.40	4.40	0.00	4.40	4.40	0.00	5.65	5.65	
8	001	008	Horticulture sector (Other Activities)	0.00	0.00	35.00	35.00	8.13	1.65	17.15	0.00	10.50	10.50	0.00	10.50	10.50	0.00	12.72	12.72	
9	001	009	Sericulture sector (Other Activities)	0.00	0.00	27.50	27.50	5.22	6.48	21.00	0.00	6.32	6.32	0.00	6.32	6.32	0.00	9.90	9.90	
10	001	010	Fisheries sector (Other Activities)	0.00	0.00	16.00	16.00	2.50	0.00	6.52	0.00	3.02	3.02	0.00	0.00	0.00	0.00	0.00	0.00	
11	001	011	Sheep Husbandry (Other Activities)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	001	012	Animal Husbandry (Other Activities)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	001	013	Project Administration.	0.00	0.00	93.00	0.00	15.25	11.47	40.35	14.98	2.20	17.18	14.98	0.00	14.98	18.85	0.00	18.85	
SUB-HEAD TOTAL :				0.00	0.00	630.00	537.00	130.00	145.00	482.73	14.98	144.02	159.00	14.98	146.36	161.34	18.85	179.06	197.91	

Drought Prone Area Programme Udhampur

Drought Prone Area Programme was started in the district Udhampur in 1973-74 as a part of D.P.A.P. Doda and it was in the year 1977-78, when DPAP Agency Udhampur was established. The programme is under implementation in the reconstituted blocks viz Udhampur, Chenani, Reasi, and Mahore selected by a task force of Government of India in the year 1982. The remaining four blocks of Tehsil Remnagar do not fall within the ambit of this programme.

Objectives:

The main objective of the programme is to eliminate or reduce considerably the effect of Drought scarcity of water in the Drought Prone Areas within a specified time and also to help the small as well as marginal farmers and other inhabitants in raising their income level with maximum utilization of land, water, manpower and other available resources of the areas. The main strategy is to improve the economy of the socially/economically backward and depressed people of these areas. The other objectives include:-

1. Restoration of Proper ecological balance.
2. Development and management of water resources for irrigation.
3. Soil and moisture conservation.
4. Afforestation.
5. Restructuring of cropping pattern development.
6. Development of Horticulture, Sericulture, Fodder Development, Social Forestry, Fisheries etc.

Prior to 1988-89, works under various schemes were under-taken by the concerned departments in a scattered manner except Soil Conservation works of Agriculture Department. It was only in the year 1988-89 that Annual Plan was prepared on water shed

basis for eligible schemes of different department excepting some pertaining to development of water resources.

Financial Achievement of 1994-95.

During the year 1994-95 funds to the tune of Rs.224.35 lakhs are expected to be received by the agency for the execution of DPAP Schemes in the district under the various sources and full utilization of these funds is anticipated.

S.No.	Name of the Source/Receipt	1994-95	
		Outlay	Anticipated Expenditure
1.	Un-spent balance as on 1-4-1994	2.05	
2.	State share	88.00	
3.	Central share	68.75	
4.	Missing draft of 3rd and 4th installment of central share including additionality of central share for 1992-93	224.35	34.62
5.	3rd and 4th installment of central share of 1993-94 received in 5/94		30.93
Total:		224.35	224.35

Plan proposed for the year 1995-96

1.	State share	117.62	
2.	Expected central share	77.00	
Total:		194.62	-

The sectorwise tentative allocation for the year 1995-96 is as under:

1. Soil Moisture and Water Conservation		4. Others	
i. Agriculture Department.	Rs.53.02 lakhs	i. Sericulture Deptt.	Rs. 9.60 "
ii. Deptt. of soil cons. (Forest Deptt.)	Rs.14.00 "	ii. Horticulture Deptt.	Rs. 9.40 "
iii. Command Area Dev. Programme	Rs. 4.00 "	iii. Social Forestry	Rs. 5.50 "
		iv. Fodder Development.	Rs. 1.00 "
		v. Fisheries Dev. Deptt.	Rs. 0.79 "
Total:	<u>Rs.71.02 "</u>	Total: 4	<u>Rs.26.29 "</u>
2. Forestry and Pasture Dev.	Rs.53.49 "	5. Project Administration	Rs.17.53 "
3. Water Resources Dev.	Rs.26.29 "	Grand Total: (1-5)	<u>Rs.194.62 "</u>

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
II RURAL DEVELOPMENT							
1. SPL PROGR FOR RURAL DEV							
(C) DROUGHT PRONE AREA PROG.							
(ii) DPAP UDHAMPUR [DPAPU]							
1- REVENUE							
1	1 (A) SALARIES - COMM	25.98	4.00	5.99	6.48	6.48	8.58
2	1 (B) SALARIES - EXP	1.15	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	2.52	0.50	0.57	0.57	0.57	0.50
4	3. OFFICE EXPENSES	0.60	0.10	0.12	0.12	0.12	0.15
5	4. RENT RATES/TAXES	0.80	0.20	0.25	0.25	0.25	0.25
6	5. TELEPHONE	0.50	0.10	0.10	0.10	0.10	0.10
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.20	0.09	0.10	0.10	0.10	0.10
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.25	0.25	0.07	0.07	0.07	0.10
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.05	0.05	0.05	0.05
13	12. OTHERS	0.00	1.15	0.00	0.00	0.00	0.00
TOTAL REVENUE:		32.00	6.39	7.25	7.74	7.74	9.83
2- CAPITAL							
14	1. LAND ACQUISITION	1.87	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	159.36	30.81	41.49	45.64	45.64	57.45
16	3. NEW WORKS	74.65	16.00	6.52	1.80	1.80	17.34
17	4. MACH./EQUIPMENT	1.12	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	3.00	1.00	0.37	0.41	0.41	0.50
19	6. SUBSIDY/INCENTIVE	117.00	24.37	24.00	32.00	32.00	32.00
20	7. LOAN	1.00	0.30	0.37	0.41	0.41	0.50
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	2.31	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		358.00	74.79	72.75	80.26	80.26	107.79
Total (R+C) :		390.00	81.18	80.00	88.00	88.00	117.62

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Sl. No.	Maj. Min.		Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
	Sl. No.	Sl. No.		Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
	(1)	(2)		(3)	(4)	(5)	(6)				(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
II RURAL DEVELOPMENT																			
1. SPL PROGR FOR RURAL DEV																			
(C) DROUGHT PRONE AREA PROG.																			
(ii) DPAP UDHAMPUR [DPAPU]																			
1	001	001	Soil and Moisture Conservation.	0.00	0.00	117.00	117.00	24.00	24.25	93.85	0.00	26.63	26.63	0.00	26.63	26.63	0.00	34.39	34.39
2	002	001	Irrigation Department.	0.00	0.00	50.00	50.00	8.00	9.00	45.60	0.00	8.25	8.25	0.00	8.25	8.25	0.00	11.74	11.74
3	002	002	Rural Development /Agriculture	0.00	0.00	28.00	28.00	8.00	7.00	27.79	0.00	4.95	4.95	0.00	4.95	4.95	0.00	3.00	3.00
4	003	001	Afforestation.	0.00	0.00	70.00	70.00	14.65	13.00	58.69	0.00	16.10	16.10	0.00	16.10	16.10	0.00	19.56	19.56
5	003	002	Pasture Development by Forest Deptt.	0.00	0.00	12.50	12.50	0.00	0.00	6.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	003	003	Pasture Dev./Forestry.	0.00	0.00	15.00	15.00	5.35	5.35	16.70	0.00	5.90	5.90	0.00	5.90	5.90	0.00	24.56	24.56
7	003	004	Establishment/Dev.of nurseries.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	004	001	Horticulture Development.	0.00	0.00	12.00	12.00	5.00	5.00	18.00	1.53	2.75	4.28	1.53	2.75	4.28	0.00	5.40	5.40
9	004	002	Sericulture Development.	0.00	0.00	15.00	15.00	5.50	5.00	19.56	0.00	4.40	4.40	0.00	4.40	4.40	0.00	5.50	5.50
10	004	003	Fodder Development.	0.00	0.00	8.00	8.00	1.50	1.00	5.00	0.00	0.55	0.55	0.00	0.55	0.55	0.00	0.54	0.54
11	004	004	Fisheries Development./Social Forestry.	0.00	0.00	23.50	23.50	0.00	0.00	0.00	0.00	9.90	9.90	0.00	9.90	9.90	0.00	3.10	3.10
12	004	005	Dev.of National Model Watershed at Mir.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	004	006	Project Administration	0.00	0.00	39.00	7.00	9.18	10.40	30.43	6.21	0.83	7.04	6.21	0.83	7.04	9.83	0.00	9.83
SUB-HEAD TOTAL :				0.00	0.00	390.00	358.00	81.18	80.00	322.58	7.74	80.26	88.00	7.74	80.26	88.00	9.83	107.79	117.62

Integrated Rural Energy Programme

Integrated Rural Energy programme is based on area development approach with the block as a unit for meeting the energy need of the area with regard to domestic and production sector. The Integrated Rural Energy Programme is being implemented in 8 blocks viz; Bhalwal, Chenani, Ramnagar in Jammu region, Chadura, Ganderbal, Qazigund in Kashmir region and Leh & Kargil in Ladakh region.

During current financial year (1994-95) five more blocks are expected to be covered under this programme. The funds are being operated by Block Officer/Project Officer in order to implement the programme of IREP mentioned below:-

1. Smokeless Chullah.

The Block Officers are providing the smokeless Chullas to the beneficiaries under this scheme on the pattern of NPIC programme in order to save the beneficiaries to affect their lungs and eyes due to smoke to the greater extent and reduction of fuel consumption by installation of smokeless chullah. It has been observed while implementing the scheme that it is the need of the day.

2. Gobar Gas Plan.

The Block Agencies with the assistance of Agriculture Department are undertaking the installation of Gobar Gas Plants in the IREP Blocks including selection of beneficiaries in the block. The scheme has been implemented in order to provide Gas for meeting the cooking needs of the beneficiaries and fruitful results have come out by introducing such schemes in the block as the interest of beneficiaries in the scheme has been encouraged.

3. Raising of Plantation.

In order to meet the fuel and fodder requirements in all the IREP blocks energy plantation closures have been developed in the land donated by the residents of the area, which play a vital role in developing the blocks. This way also ecological balance

is being maintained. In some cases the beneficiaries are planting the plants on their private land, which are being provided to them by the Block Officers either free of cost or at the nominal rates. The scheme has been useful to the beneficiaries and is being implemented in all the three regions of the State.

4. Distribution of Pressure Cookers/Nutan stoves/ Fuel Efficient Bukharies/Portable Chullah/Solar Cookers.

For the development of the rural areas by providing the energy conservation devices in the IREP blocks, the Block Agencies are issuing the energy conservation devices to the selected beneficiaries on the subsidized rates. This scheme has been introduced in the plan and exhibitions are organized in the IREP blocks at different sites with live demonstration of the energy efficient devices.

5. Training Programme.

An amount of Rs.4.00 lakhs has been proposed to train 600 trainees by organizing 20 camps in the year 1995-96. During the current financial year (1994-95), the approved outlay is Rs.2.4 lacs which is expected to be incurred in full by the end of March, 1995 to train 540 trainees by organising 18 camps.

6. Information and Publicity.

Wide publicity is being given about the development of programmes under the scheme by printing the wall calenders and other printing material including development of villages through IREP. For this purpose an amount of Rs.2.50 lakhs has been approved for 1994-95. For the next financial year 1995-96 an amount of Rs.2.50 lakhs has been proposed under the scheme.

7. Promotion of New Concepts.

Under this scheme new concepts for energy conservations are being implemented in the IREP blocks and Block Officers are distributing energy

devices to the selected beneficiaries on 50% subsidy rates, which include casaroles and thermocole boxes by which re-heating of the ingredients is avoided and energy is saved. In some of the remote and unelectrified areas, solar Photovoltaic systems have also been installed under this scheme. The scheme is being implemented in all the three regions of the State. Hence an amount of Rs.5.50 lakhs has been proposed for the next financial year.

8. Feasibility and Survey.

Under this scheme energy survey of all IREP blocks is being conducted. The project report of 8 IREP blocks has been completed. Against the

provision of Rs.1.50 lakhs for current financial year, an amount of Rs.1.00 lakh has been proposed for the next financial year, 1995-96.

9. Mini Hydel Project.

The scheme is being implemented in the blocks of the Ladakh region only for sites selected by Social Welfare Research Centre Talaria, Rajasthan, a centre which undertook the survey work at Ladakh region for exploring possibilities of different schemes under IREP. Against the allocation of Rs.3.85 lakhs for the current financial year, an amount of Rs.3.00 lakhs has been proposed for the next financial year.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
II RURAL DEVELOPMENT							
1. SPL PROGR FOR RURAL DEV							
(D) INT.RURAL ENER.PROG.(IREP)							
(i) INT.RURAL ENER.PROG.(IREP) [IREP]							
1- REVENUE							
1	1(A) SALARIES - COMM	20.00	3.48	0.00	0.00	0.32	0.43
2	1(B) SALARIES - EXP	10.00	0.00	0.00	0.32	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.50	0.50	0.50	0.68
5	4. RENT RATES/TAXES	0.00	0.00	0.67	1.00	1.00	1.20
6	5. TELEPHONE	0.00	0.00	0.00	0.50	0.50	0.60
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.10	0.10	0.10	0.10	0.30
9	8. PUB/INFORMATION	0.00	2.50	1.18	2.50	2.50	2.50
10	9. TRAINING	20.00	3.40	0.54	3.50	3.50	4.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	20.00	1.50	1.12	1.50	1.50	1.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		70.00	10.98	4.11	9.92	9.92	10.71
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	1.23	1.50
17	4. MACH./EQUIPMENT	10.00	1.77	0.00	1.23	36.85	41.15
18	5. RAW MAT'L/DRUGS	174.00	19.32	12.23	36.85	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	26.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		210.00	21.09	12.23	38.08	38.08	42.65
Total (R+C) :		280.00	32.07	16.34	48.00	48.00	53.36

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
			(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
II RURAL DEVELOPMENT																			
1. SPL PROGR FOR RURAL DEV																			
(D) INT.RURAL ENER.PROG.(IREP)																			
(i) INT.RURAL ENER.PROG.(IREP) [IREP]																			
1	001	001	Smokeless Chullhas (Jammu Region)	0.00	0.00	8.00	8.00	1.50	0.72	9.72	0.00	1.65	1.65	0.00	1.65	1.65	0.00	1.90	1.90
2	001	002	Smokeless chullhas (Kashmir Region)	0.00	0.00	8.00	8.00	1.50	0.00	9.00	0.00	1.65	1.65	0.00	1.65	1.65	0.00	1.90	1.90
3	002	001	Gober Gas Plant (Jammu Region)	0.00	0.00	17.00	17.00	3.00	2.25	21.25	0.00	3.85	3.85	0.00	3.85	3.85	0.00	2.35	2.35
4	002	002	Gober Gas Plant (Kashmir Region)	0.00	0.00	14.00	14.00	0.00	0.00	13.00	0.00	2.75	2.75	0.00	2.75	2.75	0.00	1.00	1.00
5	003	001	Raising of plants (Jammu Region)	0.00	0.00	16.00	16.00	3.50	2.77	23.77	0.00	3.85	3.85	0.00	3.85	3.85	0.00	3.50	3.50
6	003	002	Raising of plants (Kashmir Region)	0.00	0.00	16.00	16.00	1.50	1.16	21.66	0.00	3.85	3.85	0.00	3.85	3.85	0.00	3.50	3.50
7	003	003	Raising of Plants (Ladakh Region)	0.00	0.00	10.00	10.00	2.00	1.00	11.50	0.00	2.20	2.20	0.00	2.20	2.20	0.00	2.00	2.00
8	004	001	Distrb. of Bukharis etc (Jammu Region)	0.00	0.00	20.00	20.00	2.50	1.49	20.99	0.00	3.30	3.30	0.00	3.30	3.30	0.00	6.00	6.00
9	004	002	Ditrb. of Bukharis etc (Kashmir Region)	0.00	0.00	20.00	20.00	2.50	1.49	20.99	0.00	3.30	3.30	0.00	3.30	3.30	0.00	6.00	6.00
10	004	003	Distrb. of Bukharis etc (Ladakh Region)	0.00	0.00	12.00	12.00	1.00	0.50	15.50	0.00	2.75	2.75	0.00	2.75	2.75	0.00	4.00	4.00
11	005	001	Trg. Programme (Jammu Region)	0.00	0.00	4.00	0.00	1.00	0.49	1.49	0.88	0.00	0.88	0.88	0.00	0.88	1.60	0.00	1.60
12	005	002	Trg. Programme (Kashmir Region)	0.00	0.00	4.00	0.00	0.00	0.05	0.05	0.95	0.00	0.95	0.95	0.00	0.95	1.60	0.00	1.60
13	005	003	Trg. Programme (Ladakh Region)	0.00	0.00	2.00	0.00	0.65	0.00	0.65	0.63	0.00	0.63	0.63	0.00	0.63	0.80	0.00	0.80
14	006	001	Information and Publicity	0.00	0.00	11.00	0.00	1.17	1.18	2.35	2.50	0.00	2.50	2.50	0.00	2.50	2.50	0.00	2.50
15	007	001	Promotion of New Concepts (Jammu Region)	0.00	0.00	5.00	5.00	0.75	0.45	6.20	0.00	1.10	1.10	0.00	1.10	1.10	0.00	2.00	2.00
16	007	002	Promoton of New Concepts (Kashmir Region)	0.00	0.00	5.00	5.00	0.75	0.20	5.95	0.00	1.10	1.10	0.00	1.10	1.10	0.00	2.00	2.00
17	007	003	Promotion of New Concepts (Ladakh Region)	0.00	0.00	9.00	9.00	0.22	0.00	9.22	0.00	1.65	1.65	0.00	1.65	1.65	0.00	1.50	1.50
18	008	001	Instl. of N.E.U (Jammu Region)	0.00	0.00	3.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	008	002	Instl. of N.E.U. (Kashmir Region)	0.00	0.00	3.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	008	003	Instl. of N.E.U (Ladakh Region)	0.00	0.00	3.00	0.00	0.75	0.20	0.95	1.04	0.00	1.04	1.04	0.00	1.04	0.00	0.00	0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	009	001	Feasibility & Survey (Jammu Region)	0.00	0.00	3.50	0.00	0.50	0.00	0.50	0.56	0.00	0.56	0.56	0.00	0.56	0.50	0.00	0.50
22	009	002	Feasibility & Survey (Kashmir Region)	0.00	0.00	3.50	0.00	0.50	0.00	1.00	0.47	0.00	0.47	0.47	0.00	0.47	0.50	0.00	0.50
23	009	003	Feasibility & Survey (Ladakh Region)	0.00	0.00	3.00	0.00	0.50	0.00	0.50	0.47	0.00	0.47	0.47	0.00	0.47	0.00	0.00	0.00
24	010	003	Mini Hydl. Project (Ladakh Region)	0.00	0.00	20.00	20.00	0.00	0.00	3.00	0.00	3.85	3.85	0.00	3.85	3.85	0.00	3.00	3.00
25	011	001	Maintenance of IREP assets (Jammu)	0.00	0.00	12.00	10.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	011	002	Maintenance of IREP assets (Kashmir)	0.00	0.00	22.00	20.00	1.00	1.12	7.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	011	003	Maintenance of IREP Assets (Ladakh)	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	012	001	Direction & Administration	0.00	0.00	25.00	0.00	2.28	1.27	6.55	2.42	1.23	3.65	2.42	1.23	3.65	3.21	2.00	5.21
SUB-HEAD TOTAL :				0.00	0.00	280.00	210.00	32.07	16.34	215.91	9.92	38.08	48.00	9.92	38.08	48.00	10.71	42.65	53.36

Rural Sanitation

Rural Sanitation program provides for personal and domestic hygiene involving sanitary disposal of human excrete, food hygiene, waste water disposal, solid waste disposal and motivation of the rural people for a behavioral change. Under the program construction of household and institutional latrines, soakpits, garbage pits, renovation of water points and drains is taken up in the rural areas besides training of the implementing staff and IEC for creation of awareness.

The sanitation program was initially started in two villages of J&K state during the 7th five year plan period with the active participation of UNICEF. Later on keeping in view the importance of the program it was gradually increased year after year so that more and more villages are covered under sanitation measures.

Strategy Adopted

There are 119 blocks with nearly 6500 villages. Huge amount of money is required to cover a village under all the components of the Rural Sanitation. The quantum of funds required to cover all the villages is too large and as such all the villages cannot be taken up under the program. Voluntary adoption of the program is therefore called for. Presently 145 villages are under this program in both the divisions with 91 and 54 villages in Kashmir and Jammu Division respectively. The strategy adopted is to cover the villages already taken up in each division with all the sanitation components under whole village and total package of sanitation approach. Nearly 20-30 villages from each division will be fully covered under Rural Sanitation Program during the remaining period of 8th five year plan and partial coverage will be given to other adopted villages.

A) People's Participation and Awareness.

Behavioral and attitudinal changes in the community are required. So the major strategy during 1995-96 will be in education and motivation of the rural masses for change in their habits and thinking

so that the sanitation becomes a way of life. The program requires an active involvement and coordination of officers of all levels including village level functionaries who have a major responsibility in proper implementation of the program. These village level functionaries include Gram Sevaks and Gram Sevikas, anganwadi workers, school teachers, health workers and NGOs. The ultimate aim is to build awareness through these trained functionaries about the need to have sanitation infrastructure.

Some NGOs for sustaining and multiplicity of program in rural areas are proposed to be involved.

Central Assistance

a) UNICEF:

This program is assisted by UNICEF with its enormous experience in social mobilization and construction of sanitary units.

For the Rural Sanitation Program UNICEF provides assistance for mass mobilization as well as financial aid for construction of units and some staff.

The UNICEF assistance is available till end of December, 1995 and therefore this expenditure has to be charged to the plan funds there-after.

b) CRSP

This program is further supplemented by the Government of India under the Central Rural Sanitation Program whereby a number of special schemes have been approved for implementation and financial resources augmented.

The achievements made ending 3/94 are indicated here under:

Approved Plan 1994-95.

Following targets under the program have been approved for implementation during 1994-95 (under

all schemes-state plan, CRSP and BADP)

	Kashmir	Jammu	Total
Villages to be covered	127	120	247
Villages to be completed with sanitation activities.	63	51	114

The financial resources mobilization for this program is provided under the following schemes.

Financial	(Rs.in lakhs)
1. District Plan Schemes 7.88 (UNICEF)	600.00
2. CRSP 1994-95	72.00
3. CRSP 1993-94 (revised)	215.56
4. Innovative projects (comprehensive scheme)	184.15
5. Border Area Dev.Plan	501.20
Total:	1644.79

It may be mentioned here that special schemes have also been included which provide for construction of biogas plant connected with latrine and ferro-cement technology. By constructing biogas plants the main problem of disposal of dung will be solved and will also generate energy which can be used for cooking and lighting the house. Provision for construction of latrine complexes at religious places which have tourist importance and also woman sanitary complexes for weaker sections who are not in a position to construct a latrine of their own has been made in the current plan.

Plan 1995-96(Proposals)

The program shall be carried out in the ongoing villages and in the new villages on availability of funds.

A) Hardware Activities.

During the year, excluding BADP, 1599 household latrines, 171 institutional latrines, 2284 soakage pits, 978 cattle platforms and 91.00 km. drain/

lanes etc. shall be provided for under the following three schemes:

i) Ongoing Works.

85 villages already covered shall be completed and provided with total package of sanitation activities under whole village concept. 60% of the outlay under the plan shall be utilized in the on-going villages.

ii) New Schemes.

Program shall be started in 120 new villages where the villages shall be covered partially and completed subsequently in the following years besides under taking software activities. 30% of the proposed outlays shall be utilized in the new schemes.

iii) Provision of Household Latrines.

Scheme for construction of only household latrines is proposed to be take up in additional 100 villages on demonstration basis. 10% of the proposed outlays on construction of household latrines shall be spent on this scheme during the year.

iv) Public contribution on the household sanitation activities shall be continued to be at the rate of 20% so as to ensure involvement of people's participation in the program.

B) Software Activities.

This would provide for training and the IEC activities. Under trainings, 218 field functionaries at the level of District/Block grass-root and Masons/JEs etc. shall be trained in the districts and blocks to familiarize and orient the functionaries on the rural sanitation need and the needed components. The IEC scheme provides for deployment of motivators, village campaigns, household surveys and extensive publicity on Rural Sanitation activities for creating public awareness and felt needs in the areas covered under the program.

C) Resource Mobilization.

i) Central Rural Sanitation Program: The annual Rural Sanitation plan has been dovetailed with the CRSP so that program content is enhanced by 12.43% and a financial assistance to the extent of Rs.83.25 lakhs is availed of as central share.

ii) UNICEF Grants: UNICEF assistance is available

for the activities like household latrines, institutional latrines, renovation of water points and Rural Sanitation marts, mass mobilization and part of the salary component. This assistance is re-imbursible on the actual work-done basis. An amount of Rs.76.26 lakhs shall be

reimbursable for utilization additionally on the program.

- iii) As a result of people's participation a public contribution of Rs.150.27 lakhs shall be mobilized.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
II RURAL DEVELOPMENT							
1. SPL PROGR FOR RURAL DEV							
(E) RURAL SANITATION							
(i) RURAL SANITATION [RUSAN]							
1- REVENUE							
1	1 (A) SALARIES - COMM	30.00	2.40	2.40	1.60	3.20	1.60
2	1 (B) SALARIES - EXP	39.50	0.00	0.00	2.00	0.40	2.50
3	2. T E / POL	7.00	0.40	0.40	0.40	1.20	0.80
4	3. OFFICE EXPENSES	9.00	0.50	0.50	0.50	0.80	0.90
5	4. RENT RATES/TAXES	6.00	1.00	1.00	1.00	1.47	1.50
6	5. TELEPHONE	3.50	0.40	0.40	0.40	0.40	0.40
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	12.00	1.25	1.25	1.25	2.62	2.50
9	8. PUB/INFORMATION	80.00	15.54	15.54	15.70	21.00	25.30
10	9. TRAINING	131.00	25.00	25.00	25.00	12.68	15.70
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	10.00	0.00	0.00	0.00	0.00	0.48
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		328.00	46.49	46.49	47.85	43.77	51.68
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	200.00	162.00	414.59	552.15	479.52	350.87
16	3. NEW WORKS	3488.00	214.36	0.00	0.00	0.00	268.03
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	4.00	0.75	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		3692.00	377.11	414.59	552.15	479.52	618.90
Total (R+C) :		4020.00	423.60	461.08	600.00	523.29	670.58

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
II RURAL DEVELOPMENT																			
1. SPL PROGR FOR RURAL DEV																			
(E) RURAL SANITATION																			
(I) RURAL SANITATION [RUSAN]																			
1	001	001	Direction and Administration.	0.00	0.00	197.00	0.00	7.74	20.78	32.93	7.15	0.00	7.15	29.55	0.00	29.55	35.98	0.00	35.98
2	001	002	Hard-ware,Trgs.&IEC(including equipment)	0.00	0.00	131.00	0.00	2.87	12.66	15.53	40.70	0.00	40.70	14.22	0.00	14.22	15.70	0.00	15.70
3	002	004	Household Latrines	0.00	0.00	2145.00	2145.00	366.65	339.25	745.70	0.00	406.27	406.27	0.00	365.64	365.64	0.00	455.03	455.03
4	003	001	Primary School	0.00	0.00	36.00	36.00	2.23	5.76	9.87	0.00	3.60	3.60	0.00	3.60	3.60	0.00	12.72	12.72
5	003	002	Anganwari Lateines	0.00	0.00	14.00	14.00	1.00	1.30	2.75	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.78	2.78
6	004	001	Soakpits with bathing platform	0.00	0.00	147.00	147.00	0.80	23.69	25.45	0.00	3.50	3.50	0.00	3.50	3.50	0.00	3.76	3.76
7	004	002	Soakpit/washing platform	0.00	0.00	38.00	38.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.23	3.23
8	005	001	Cattle platform	0.00	0.00	493.00	493.00	8.76	24.36	36.31	0.00	16.00	16.00	0.00	16.00	16.00	0.00	17.21	17.21
9	005	002	Community garbage pit	0.00	0.00	53.00	53.00	0.32	1.76	2.10	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.30	3.30
10	005	003	Ren. of wells(water points)	0.00	0.00	76.00	76.00	2.20	1.52	4.02	0.00	7.00	7.00	0.00	7.00	7.00	0.00	7.50	7.50
11	005	004	Drain water fish pond	0.00	0.00	74.00	74.00	1.00	0.00	1.95	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.60	3.60

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
12	005	005	Lanes/drains	0.00	0.00	405.00	405.00	30.03	30.00	68.03	0.00	80.00	80.00	0.00	60.00	60.00	0.00	95.64	95.64
13	005	006	Other items	0.00	0.00	211.00	211.00	0.00	0.00	0.00	0.00	11.28	11.28	0.00	11.28	11.28	0.00	12.63	12.63
14	005	007	Const.of biogas plant linked with latrin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	1.50	1.50
15	005	008	women complex or religious places	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	4020.00	3692.00	423.60	461.08	944.64	47.85	552.15	600.00	43.77	479.52	523.29	51.68	618.90	670.58

Land Reforms/(Strengthening of Revenue Administration and Updating of Land Records CSS)

The State of J&K consists of 59 Tehsils having 6503 inhabited villages. In the back-ground of urgency in up-dating the 'Record of Rights' and in view of the fact that Settlement operations have not been undertaken for about 7 decades or so, new scheme for conducting Settlement Operations stands approved under 8th-Five Year Plan (1992-97).

The Government of India under the Centrally Sponsored Scheme "Strengthening of Revenue Administration and up-dating of Land Records (50:50)" and "Computerisation of Land Records (100% C.S)" has stressed need for up-dating of the basic Land records. They have so far provided Rs. 317 lakhs for infrastructural facilities like construction of Training Institutes, Patwar Khanas, Central Record Rooms, Computerisation of land records etc. The Government of India has been requested to provide Rs. 500 lakhs on different objects during the current year, approval for which is yet awaited. The Central Government is keenly interested in providing funds in the near future for provision of infrastructural facilities under the scheme to facilitate up-dating of 'Record of Rights'.

As a sequel to this, the Government of Jammu and Kashmir under-took Settlement Operations in a phased manner for up-dating of Records and fresh measurement of Land Settlement Operations were taken in hand in 10 Tehsils of the State during 1991-92 and subsequently 2 more Tehsils were notified for the said programme. These Tehsils are Jammu, R.S.Pura, Hiranagar, Udhampur and Ramban in Jammu Division and Pulwama, Budgam, Chadoora, Kulgam, Ganderbal, Leh and Kargil in Kashmir Division.

Keeping in view the broad objectives of up-dating of land Records and completion of Settlement Operations in the shortest possible time, a thrust is required to be given to the programme by providing requisite funds, staff, training facilities, vehicles, Modern Survey equipments and so on.

On the Capital side the Government of India is

providing funds in the ratio of 50:50. In view of the ratio the revised estimates for 1994-95 has been reflected as Rs. 331.97 lakhs under capital component as against approved outlay of Rs. 188.07 lakhs. On the same analogy the proposed outlay for 1995-96 comes to Rs. 285.00 lakhs.

The salient features(object-wise) of the scheme are reflected as under:-

1. DIRECTION AND ADMINISTRATION

The anticipated expenditure on salaries (committed) past during 1994-95 is Rs. 246.00 lakhs and the proposed outlay for 1995-96 is Rs. 254.00 lakhs. On the expansion part, an amount of Rs. 27.00 lakhs stand ear-marked for 1994-95. Rs. 25.00 lakhs have been proposed for this item for 1995-96. The revised estimates for 1994-95 works-out to Rs. 324.78 lakhs as against Rs. 322.93 lakhs. The proposed outlay for 1995-96 is Rs. 338.76 lakhs. During 1995-96 under the head Research/Survey Rs. 10.00 lakhs have been kept for Aerial Survey and Rs. 5.00 lakhs for training of officers and tours.

2. CONSTRUCTION OF REVENUE TRAINING INSTITUTES AND CENTRAL RECORD ROOMS:-

The Revenue Training Institutes and two Central Record Rooms are required to be constructed one at Srinagar and the other at Jammu. The JKPC has submitted Accord of Administrative Approval for an amount of Rs. 512 lakhs for Jammu and 665 lakhs for Srinagar in which they are required to construct Revenue Training Institutes, Hostel for trainees, Auditorium, Central Record Rooms, Revenue Complex and residential Accommodation for officers and officials. The Government of India at a ratio of 50:50 has so far provided Rs. 55 lakhs for Training Institutes and 65 lakhs for construction of Central Record Rooms. The proposal for the current year is Rs. 100 lakhs for Training Institutes and Rs. 75 lakhs for central Record Rooms. An amount of Rs. 107.86 lakhs stand released in favour of JKPC for

construction of Training Institutes and Rs. 25 lakhs for construction of central Record Rooms during the last financial year.

3. CONSTRUCTION OF PATWAR KHANAS:

Out of 1520 Patwar Circles in the State about 20 Patwar Khanas stand constructed in the past. Due to implementation of Settlement operations, the importance of having an independent Patwar Khanas for keeping patwar records etc. in each Patwar circle has been felt necessary. The construction of Patwar Khanas is proposed in a phased manner through Rural Development Agency. The design and estimates stand approved on the pattern of Himachal Pradesh with small modifications. An amount of Rs. 75 lakhs stand released by Government of India for the said purpose and the proposal for the current year is for Rs. 25 lakhs as central Share Rs. 48.88 lakhs stand released in favour of concerned Deputy Commissioners of Jammu Division as central share and Rs. 24.94 lakhs to concerned Deputy Commissioners of Kashmir as 50% grant during the current year as state share. The proposed outlay for 1995-96 is Rs. 25.00 lakhs.

4. PURCHASE OF MODERN SURVEY EQUIPMENTS/OTHER INSTRUMENTS.

Purchase of modern survey equipments and other instruments for conduct of Settlement Operations in the notified Tehsils is necessary. The field staff is required to be equipped with modern survey equipments and other instruments for conduct of survey in each notified village. During 1991-92 and 1992-93 purchases were made to the tune of Rs. 98.54 lakhs. An amount of Rs. 600 lakhs is still required for this purpose for completion of survey in 12 notified Tehsils already taken in hand. The Government of India has provided Rs. 111 lakhs and the proposal for current year is for Rs. 50 lakhs as central share which is likely to be spent during the current financial year for procurement of modern survey equipments and other instruments required for cadastral survey.

On the basis of sharing pattern the proposed outlay for 1995-96 is Rs. 50.00 lakhs.

5. PURCHASE OF VEHICLES:

The settlement operations being a time bound programme, quick mobility of settlement Tehsildars/Officers become imperative for ensuring frequent and timely inspections for achieving time bound targets in full. Against total requirement of 28 Vehicles for 12

notified Tehsils, it is proposed to procure 12 vehicles for which an amount of Rs. 25.00 lacs is proposed during 1995-96.

6. TRAINING PROGRAMME:

The input of training of supervisory and field staff is deemed as critical component of Settlement Operations. Specialised training is required to be organised to ensure quality of Settlement Operations. The question of extending the programme to other Tehsils mainly depends on the organization of training programme. This is to be perceived from this stand point to ensure that the whole task of this programme is consummated as time bound programme. In absence of functional Training Institutes in our state, the Department has floated enquiry with the Madhya Pradesh Government for imparting training to our officers at their Institutes till our facilities are available for acquiring training on Modern technology. The officers will on their return train the supervisory staff, who will be entrusted with the task of training the field staff in groups so that they are in a position to ensure quality of Settlement operations in the field.

The Government of India has so far provided Rs. 1.00 lakh and the proposal for current year is Rs. 5.00 lakhs as Central Share. Accordingly, the proposed outlay for 1995-96 is proposed as Rs. 5.00 lakhs.

7. RECONSTRUCTION OF LR, COMPUTERISATION, MICROFILMING AND AERIAL PHOTOGRAPHIC SURVEY.

It has been proposed to take up Kathua district for Aerial photographic survey on experimental basis in place of conventional kind of survey and Settlement operations. The current years proposal for such programme stands submitted to the Government of India who have been requested to provide Rs. 10.00 lakhs as Central share. Accordingly Rs. 10.00 lakhs have been proposed for 1995-96 under the head Research/Survey.

Modalities for procurement of computers for computerization of 'Record of Rights' in Urdu script have already been worked out. It has been decided to take up computerization of records of rights in urdu script in the districts of Kathua, Leh and Baramulla in addition to the Districts of Srinagar and Jammu. The Government of India has released Rs. 25 lakhs so far and the proposal for the current year is for Rs. 210 lakhs (100% Central Share).

8. PURCHASE OF LAW BOOKS:

To keep the Settlement offices abreast with the prevalent laws of the land and Settlement issues,

purchase of law books is a necessity. The Government of India has provided Rs. 3.00 lakhs so far. The proposed outlay for 1995-96 is Rs. 2.00 lakhs.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
II RURAL DEVELOPMENT							
2. LAND REFORMS, CONS OF HLDNGS							
(A) LAND REFORMS							
(i) LAND REFORMS [LAND]							
1- REVENUE							
1	1 (A) SALARIES - COMM	1229.00	242.83	221.76	246.00	246.00	254.00
2	1 (B) SALARIES - EXP	40.00	0.00	0.00	27.00	27.00	25.00
3	2. T E / POL	20.00	3.25	3.13	3.15	4.50	5.00
4	3. OFFICE EXPENSES	12.00	6.16	3.08	4.00	4.00	5.76
5	4. RENT RATES/TAXES	10.00	0.87	0.89	2.00	2.00	3.50
6	5. TELEPHONE	10.00	1.21	1.33	2.50	3.00	3.50
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	70.00	26.26	7.79	30.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	30.00	20.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	1.00	1.00	2.00
12	11. RESEARCH/SURVEY	50.00	7.87	26.78	7.28	7.28	20.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		1441.00	288.45	264.76	322.93	324.78	338.76
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	50.00	9.00	27.56	150.00	241.44	210.00
16	3. NEW WORKS	50.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	35.00	53.22	2.37	10.00	62.46	50.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	34.00	0.00	0.00	28.07	28.07	25.00
TOTAL CAPITAL:		169.00	62.22	29.93	188.07	331.97	285.00
Total (R+C) :		1610.00	350.67	294.69	511.00	656.75	623.76

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
II RURAL DEVELOPMENT																			
2. LAND REFORMS,CONS OF HLDNGS																			
(A) LAND REFORMS																			
(i) LAND REFORMS [LAND]																			
1	001	001	Direction and administration.	0.00	0.00	1610.00	169.00	288.45	264.76	786.21	320.43	0.00	320.43	322.28	0.00	322.28	331.26	0.00	331.26
2	001	002	Const.of training instt.	181.90	0.00	0.00	0.00	9.00	26.86	35.86	0.00	65.00	65.00	0.00	92.14	92.14	0.00	100.00	100.00
3	001	003	Const. of patwar khanna @ Rs.2 lakhs PWK	2.00	0.00	0.00	0.00	0.00	0.70	0.70	0.00	50.00	50.00	0.00	99.30	99.30	0.00	25.00	25.00
4	001	004	Const.of record rooms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00	40.00	40.00	0.00	75.00	75.00
5	001	005	Re-const.of land rec,computerisation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00
6	001	006	Purchase of survey equipment/machinery	0.00	0.00	0.00	0.00	53.22	2.37	55.59	0.00	10.00	10.00	0.00	62.46	62.46	0.00	50.00	50.00
7	001	007	Cost of library/purchase of law books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	2.00	0.00	2.00
8	001	008	Purchase of vehicles.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.07	28.07	0.00	28.07	28.07	0.00	25.00	25.00
9	001	009	Training of officers and tours etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	5.00	0.00	5.00
10	001	010	Pay of hononerium to guest teachers.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50
SUB-HEAD TOTAL :				183.90	0.00	1610.00	169.00	350.67	294.69	878.36	322.93	188.07	511.00	324.78	331.97	656.75	338.76	285.00	623.76

Community Development and Panchayat Jammu

The outlay under CD and Panchayats sector is meant for meeting the expenditure on account of committed part of salary component together with capital content which includes construction of roads, minor irrigation works, health and rural sanitation etc. which are being executed at the District level.

With the introduction of centrally sponsored scheme of JRY, the funds which are being provided under the CD and Panchayats sector are mainly utilised for meeting the salary component of the committed part and some amount utilised for capital content items for which the funds are earmarked at the state level.

I. Allocation and expenditure during 1994-95.

A. Financial outlay

For the current year the total outlay approved under the sector is Rs.104.00 lakhs out of which the Revenue content is Rs.95.00 lakhs and Capital content Rs.9.00 lakhs respectively.

Out of the total revenue/capital content of Rs.104.00 lakhs the District component is of the order of Rs.58.41 lakhs and Rs.45.59 lakhs are for the State sector. Anticipated expenditure is of the order of Rs.61.04 lakhs and Rs.44.66 lakhs respectively. Anticipated expenditure against Capital component shall be Rs.10.70 lakhs against approved outlay of Rs. 9.00 lakhs.

The schemes presently under execution under capital component are briefly discussed here under:-

a. Panchayat Bhawan, Jammu.

Rs.38.00 lakhs is the cost of Panchayat Bhawan Jammu. As per JKPCC the project work was going on when it was occupied by Kashmiri migrants. The building will be completed after it is vacated by the migrants.

I Office Complex, Talab Tillo, Jammu.

Administrative approval for phase-I at Rs.57.00 lakhs has been accorded and its execution entrusted to JKPCC. The financial implications are highlighted as under:-

1. Ground Floor and Ist.floor completed	Rs.39.32 lakhs
2. 2nd floor (skeleton work).	Rs. 7.33 lakhs
3. Misc. items.	Rs. 1.07 lakhs
4. Cost of completion of 3rd. storay) (2nd floor)	Rs.14.39 lakhs
Total:	<u>Rs.62.11 lakhs</u>

Against the above requirement, the funds to the tune of Rs.55.11 lakhs have so far been provided to the JKPCC upto March, 1994 (inclusive of Rs.5.00 lakhs transferred from Panchayat Bhawan already available with JKPCC). The construction of phase-II of the work has been necessitated to accommodate the Offices of Executive engineer(R&W) Jammu and Project Officer, DRDA, Jammu which are presently housed in rented buildings. During the current year Rs.2.70 lakhs out of the outlay of Rs.6.00 lakhs has also been placed at the disposal of the JKPCC. The work of the 2nd floor has been completed and the amount of Rs.3.30 lakhs is yet to be provided to the JKPCC for the work already done. During 1995-96, Rs.5.00 lakhs will be required to recoup the amount spent for the office complex out of the funds of Panchayat Bhawan.

III. Establishment of Extension Training Centre.

The Administrative Approval for establishment of Extension Training Centre at R.S.Pura in Jammu division has been conveyed by the Ministry of Agriculture, Department of Rural Development Government of India, New Delhi, at a cost of Rs.10.60 lakhs. The provision of funds from 1993-94 onwards has not been made under the scheme by Government of India. The infrastructure like renovation of existing buildings, furniture and fixture etc, stands already provided.

IV. Audio-Visual unit/Up-gradation of Computer.

The Department has a publicity wing equipped with Audio-Visual system and supporting staff. During the current year against the provision of Rs.1.00 lakhs for purchase of PAS/other equipments for the unit and its Maintenance, and amount of Rs.2.70 lakhs has been anticipated as an expenditure. This excess expenditure would be for upgradation of existing computer system with supporting accessories.

Grant-in-Aid.

This provision is exclusively meant for providing financial assistance to the Panchayats for creation of remunerative Assests on the condition that Panchayat itself is in a position to contribute 1/3 rd of the income for the purpose. During the current year (1994-95) a provision of Rs.2.00 lakhs has been earmarked which is being utilised for the following three Projects already taken-up in hand during 1992-93.

1. Construction of 15 shops at Dasgal Block Akhnoor.
2. Construction of 10 Nos. of shops at Surankot Block Surankot.
3. Construction of Inspection Hut at Patnitop Block Chenani.

Out of above said three projects, construction of inspection hut at Patnitop could not be taken-up so far.

Proposed Draft Plan 1995-96.

Under the sector the outlay for the next year has been proposed at Rs. 112.68 lakhs out of which Revenue content is Rs.102.60 lakhs and Capital content is Rs.10.08 lakhs.

Against the Revenue content of Rs.102.60 lakhs, the amount proposed District sector is Rs.61.04 lakhs and in state sector it is Rs.41.56 lakhs. The amounts are meant for meeting the salary of the sanctioned staff borne on plan posts.

Capital content of Rs.10.08 lakhs proposed in the plan has been earmarked and bifurcated as under:-

1. For meeting the balance expenditure already incurred for constt. of Office complex.	Rs. 5.00 lakhs
2. For Grant-in-Aid.	Rs. 2.50 lakhs
3. Audio-Visual unit/Upgradation and Maint. of computer.	Rs. 2.58 lakhs
Total :	<u>Rs.10.08 lakhs</u>

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
II RURAL DEVELOPMENT							
3. COMMUNITY DEV & PANCHAYATS							
(A) COMMUNITY DEV.& PANCHAYATS							
(i) CD & PANCHAYATS JAMMU [CDJ]							
1- REVENUE							
1	1 (A) SALARIES - COMM	358.00	68.00	72.45	95.00	92.00	99.60
2	1 (B) SALARIES - EXP	17.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	2.00	2.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	1.00	1.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		375.00	68.00	72.45	95.00	95.00	102.60
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	21.00	14.79	4.87	9.00	10.70	10.08
16	3. NEW WORKS	4.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		25.00	14.79	4.87	9.00	10.70	10.08
Total (R+C) :		400.00	82.79	77.32	104.00	105.70	112.68

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
II RURAL DEVELOPMENT																			
3. COMMUNITY DEV & PANCHAYATS																			
(A) COMMUNITY DEV.& PANCHAYATS																			
(I) CD & PANCHAYATS JAMMU [CDJ]																			
1	001	001	Direction and administration (D/B level)	0.00	0.00	293.25	0.00	46.82	48.54	219.98	95.00	0.00	95.00	95.00	0.00	95.00	102.60	0.00	102.60
2	001	003	Works	0.00	0.00	0.00	0.00	0.00	0.00	110.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	001	004	Share Capital Provision	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	002	001	Constt.of Pyt.Bhawan	0.00	0.00	0.00	0.00	2.00	0.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	002	002	Constt. of Office Complex	0.00	0.00	8.50	8.50	10.52	4.87	55.11	0.00	6.00	6.00	0.00	6.00	6.00	0.00	5.00	5.00
6	002	003	Estt.of VLWS Centre	0.00	0.00	0.00	0.00	1.00	0.00	7.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	002	004	Grant-In-Aid	0.00	0.00	12.50	12.50	1.00	0.00	5.35	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.50	2.50
8	002	005	Rural Sanitation	0.00	0.00	0.00	0.00	0.00	0.00	27.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	003	001	Streng.of CD Org.at Div.level commt.saly	0.00	0.00	0.00	0.00	19.45	23.91	47.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	003	002	Health/Sanitation,Expansion of dev.Level	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	003	003	Purchase of Audio-Visual Units	0.00	0.00	0.00	0.00	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	003	005	Mach.& Equipment for Audio visual units	0.00	0.00	4.00	4.00	2.00	0.00	45.89	0.00	1.00	1.00	0.00	2.70	2.70	0.00	2.58	2.58
13	003	006	Org. of rural sports at Div. Level	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	004	001	Communication	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	004	002	Soil conservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	004	003	Minor irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	004	004	Community buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	004	005	Common facilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	004	006	Strg.org.Distt.Blo./Div.Admm.comm.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	004	007	Streg.Org.Distt.Blo./Div.Adm.Exp.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	004	008	Streng.prog.CD org.Exp.at Div IV	0.00	0.00	81.75	0.00	0.00	0.00	10.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	004	009	Strg.of Div.level org.com/Exp.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	400.00	25.00	82.79	77.32	562.85	95.00	9.00	104.00	95.00	10.70	105.70	102.60	10.08	112.68

C.D. & Panchayats Kashmir

Annual plan 1994-95 of C.D. & Panchayat is approved for 178.00 lacs out of which Rs. 151.03 lacs is the revenue content, Rs. 26.97 lacs is capital content out of Rs. 26.97 lacs 2.20 lacs have been approved as grant-in-aid to panchayats and 7.26 lacs have been earmarked for meeting the balance amount of common facility centres at Zakura and other works. Rs. 17.51 lacs have been approved for works in the State sector.

Out of total revenue component of Rs. 151.03 lacs, Rs. 125.59 lacs is approved in District sector and 25.44 lacs in State sector. The actual requirement in the state sector is 4.18 lacs only. 27 posts of Jr.

Engineers were filled in 1993-94 for looking after various developmental works of Rural Development Department. Against total Revenue of Rs. 151.03 lacs the anticipated expenditure is Rs. 319.78 lacs for 1994-95.

Annual plan proposals 1995-96 are of the order of Rs. 372.31 lacs. Further, there are 837 workers working on daily-wage basis for the last 7 years and are likely to be regularised. An amount of Rs. 163.00 lacs are proposed for meeting the expenditure on account of salary for regularising the staff.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
II RURAL DEVELOPMENT							
3. COMMUNITY DEV & PANCHAYATS							
(A) COMMUNITY DEV. & PANCHAYATS							
(ii) CD & PANCHAYATS KASHMIR[CDK]							
1- REVENUE							
1	1 (A) SALARIES - COMM	647.95	122.49	148.61	149.55	311.33	369.31
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	5.45	0.00
3	2. T E / POL	10.05	1.57	1.48	1.48	3.00	3.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		658.00	124.06	150.09	151.03	319.78	372.31
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	100.00	4.07	4.96	26.97	9.46	0.00
16	3. NEW WORKS	42.00	0.00	0.00	0.00	17.51	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		142.00	4.07	4.96	26.97	26.97	0.00
Total (R+C) :		800.00	128.13	155.05	178.00	346.75	372.31

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Sl. No.	Maj. No.	Min. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
II RURAL DEVELOPMENT																			
3. COMMUNITY DEV & PANCHAYATS																			
(A) COMMUNITY DEV.& PANCHAYATS																			
(ii) CD & PANCHAYATS KASHMIR [CDK]																			
1	001	001	Direction and Administration.	0.00	0.00	658.00	0.00	124.06	150.10	372.74	151.03	17.51	168.54	319.78	17.51	337.29	372.31	0.00	372.31
2	001	002	Soil conservation	0.00	0.00	0.00	0.00	0.00	0.00	0.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	001	003	Minor Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	001	004	Community building	0.00	0.00	0.00	0.00	0.00	0.00	1.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	001	005	Health & Sanitation	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	001	006	Communication.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	006	001	VLW Trg. Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	006	002	Share Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	006	003	Devotal to RLEGP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	006	004	G.I.A. to Pyts	0.00	0.00	20.47	20.47	1.07	0.00	4.97	0.00	2.20	2.20	0.00	2.20	2.20	0.00	0.00	0.00
11	006	006	Common facility centre & other works	0.00	0.00	21.53	21.53	3.00	4.95	32.45	0.00	7.26	7.26	0.00	7.26	7.26	0.00	0.00	0.00
12	006	007	Purchase of Van	0.00	0.00	0.00	0.00	0.00	0.00	1.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	006	008	Provision for publicity	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	006	009	Sanitation	0.00	0.00	0.00	0.00	0.00	0.00	5.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	007	001	Streg.of Distt.Div.Level.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	007	004	Streg.of Div.level org.Com./Exp.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	007	006	Re.Const.of gueted buildings	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	800.00	142.00	128.13	155.05	420.24	151.03	26.97	178.00	319.78	26.97	346.75	372.31	0.00	372.31

Gujjars and Bakerwals

An outlay of Rs.1650.00 lakhs stands approved for the development of Gujjars and Bakerwal under the Special Area Programme as Eighth Five Year Plan allocation. An outlay of Rs.245.00 lakhs has been approved for the current financial year which is anticipated to be spent in full. For the next financial year (1995-96) an amount of Rs.270.06 lakhs (Rs.117.06 lakhs revenue component and Rs.153.00 lakhs capital component) is proposed for the development of the Gujjar and Bakerwal community.

The main features of the next financial year's proposed action plan include:-

- a. 100% coverage of the students of Gujjars and Bakerwals communities under the pre-matric scholarship scheme.
- b. Construction/completion of additional accommodation for Gujjar and Bakerwal hostels Udhampur, Doda, Rajouri and Poonch to meet the additional demand of the students in these thickly Gujjar and Bakerwal populated Districts.
- c. Management of Gujjar and Bakerwal hostel at Jammu which is first of its kind.
- d. Construction/opening of libraries in the Gujjar and Bakerwal hostels.
- e. Management of mobile Medical Aid Centres for the migratory Gujjars and Bakerwals.
- f. Construction/Management of Sarais for transitory Gujjars and Bakerwals.

The various schemes proposed for development of the community have been classified with two main objects entitled 'Educational Development' and 'Socio-economic Upliftment'. These are discussed in brief hereunder:-

A. Educational Development

1. Grant of Pre-matric Scholarship

During 1993-94, 82,366 students of the community were paid pre-matric scholarship of Rs.76.99 lakhs. An amount of Rs.80.00 lakhs is approved for the scheme for 1994-95 which is anticipated to be spent in full covering more than 0.80 lakh students. The same financial and physical target is proposed for 1995-96.

2. Management of Boys Hostels.

With a view to raising the literacy rate of the community, the State Government has established hostels at all District Headquarters, except in Leh, Kargil and Kupwara. There is no Gujjar and Bakerwal population in Leh and Kargil Districts and as such the hostel facility is being provided to Kupwara District during the current financial year. Two such hostels one each at Pulwama and Budgam have been commissioned in Kashmir valley in the beginning of this year. In the eleven existing hostels about 850 students of the community are being provided free boarding, lodging and coaching facilities annually.

Construction programme for 1995-96 under this scheme is as under:-

- i. Construction/completion of additional accommodation for Gujjar and Bakerwal hostels at Udhampur and Doda (including Warden's quarter at Doda) to raise the intake capacity from 50 to 100 students each.
- ii. Construction of additional accommodation for Gujjar and Bakerwal hostels at Rajouri and Poonch to raise the intake capacity from 100 to 150 students each.
- iii. Repair/renovation of existing Gujjar and Bakerwal hostels.

3. Management of Girls Hostel at Jammu.

Hostel at Jammu has recently been commissioned to accommodate fifty students initially. Rs.10.00 lakhs provided for this scheme in the current

annual plan are anticipated to be spent in full. For the next financial year an amount of Rs.8.00 lakhs is proposed to meet the salary of staff and boarding lodging and coaching expenses of students.

4. Opening of Libraries/Reading rooms in Gujjar and Bakerwal Hostels.

An amount of Rs.6.50 lakhs has been allocated for this scheme which is anticipated to be spent in full during 1994-95. Rs.8.00 lakhs are proposed for construction/completion of library/reading rooms at Udhampur, Doda and establishment of a similar library/reading room in the Gujjar and Bakerwal Girls Hostel Jammu.

5. Development of Gojri Language.

In order to maintain the ethos of the community, the State Government provide funds to the State Academy of Art, Culture and Languages for development of Gojri language. An amount of Rs.7.40 lakhs is proposed for this purpose for 1995-96.

B- Socio-Economic Upliftment.

1. Establishment of Milk Chilling Plant.

It has been decided to install Milk Chilling Plant

in Kathua and Udhampur Districts. Land for the purpose is being identified/acquired. An amount of Rs.9.00 lakhs is proposed for this scheme for 1995-96.

2. Construction of Shopping Complexes.

In order to provide gainful employment to the eligible and needy persons of the community, shopping complexes are constructed in the respective Districts and allotted to them. Rs.10.00 lakhs are proposed for the same for 1995-96.

3. Construction/Management of Sarais.

During visits to Jammu and Srinagar cities the members of the community had been facing difficulties in getting residential accommodation, as they are not in a position to bear the exorbitant room rent of the hotels. Therefore, there was a demand for construction of Sarais one each at Jammu and Srinagar cities. While the Sarai at Sunjwan Colony Jammu has been constructed at a cost of Rs.10.00 lakhs and made functional from this year, a similar Sarai is proposed to be constructed at Srinagar as well. For the management of the Jammu Sarai and construction of a Sarai at Srinagar Rs.5.00 lakhs are proposed for 1995-96.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
III SPECIAL AREA PROGRAMME							
1. SPECIAL AREA PROGRAMME							
(A) GUJJARS & BAKARWALS							
(i) GUJJARS & BAKARWALS [G&B]							
1- REVENUE							
1	1 (A) SALARIES - COMM	79.00	9.05	12.50	16.75	17.94	23.26
2	1 (B) SALARIES - EXP	72.50	0.00	0.00	5.00	3.05	5.30
3	2. T E / POL	16.75	2.20	2.50	2.50	2.50	2.70
4	3. OFFICE EXPENSES	9.50	1.35	1.65	1.65	1.65	1.80
5	4. RENT RATES/TAXES	10.25	2.75	2.00	2.00	2.00	3.50
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	412.00	70.00	80.00	80.00	80.00	80.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.50	0.50
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	3.00	0.50	0.55	0.50	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	2.88	0.00	0.00	0.00	0.00
TOTAL REVENUE:		603.00	88.73	99.20	108.40	107.64	117.06
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	216.00	55.29	23.59	61.60	52.60	64.00
16	3. NEW WORKS	223.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	72.60	86.00
18	5. RAW MAT'L/DRUGS	364.00	38.15	55.00	75.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	219.00	28.15	1.00	0.00	2.40	3.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	25.00	3.40	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		1047.00	124.99	79.59	136.60	127.60	153.00
Total (R+C) :		1650.00	213.72	178.79	245.00	235.24	270.06

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
			(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
III SPECIAL AREA PROGRAMME																			
1. SPECIAL AREA PROGRAMME																			
(A) GUJJARS & BAKARWALS																			
(i) GUJJARS & BAKARWALS [G&B]																			
1	001	001	Direction and Administration	0.00	0.00	8.00	0.00	0.10	1.30	1.40	1.36	0.00	1.36	0.60	0.00	0.60	1.36	0.00	1.36
2	001	002	Management of hostels	0.00	0.00	533.00	433.00	59.78	58.18	190.69	16.56	92.35	108.91	16.56	92.35	108.91	20.12	114.15	134.27
3	001	003	Const.of Girls hostel at Jammu	28.31	0.00	50.00	50.00	9.00	0.00	16.00	0.00	10.00	10.00	0.00	10.00	10.00	3.50	4.50	8.00
4	001	004	Opening of library/reading room	0.00	0.00	30.00	27.00	5.20	0.55	9.25	0.50	6.00	6.50	0.50	6.00	6.50	0.50	7.50	8.00
5	001	005	Reimbursement of Exam. fee.	0.00	0.00	4.50	0.00	0.70	0.80	2.04	0.00	0.80	0.80	0.00	0.80	0.80	0.00	0.80	0.80
6	002	001	Housing loan.	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	002	002	Housing subsidy.	0.00	0.00	206.00	206.00	28.15	28.79	87.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	002	003	Interest subsidy.	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	002	004	Construction of shoplins.	0.00	0.00	58.00	58.00	5.40	0.00	8.58	0.00	7.00	7.00	0.00	7.00	7.00	0.00	10.00	10.00
10	002	005	Est.of milk chilling plant.	26.00	0.00	16.00	16.00	6.00	0.00	6.00	0.00	9.00	9.00	0.00	0.00	0.00	0.00	9.00	9.00
11	002	007	Dev.of Gujri Language.	0.00	0.00	28.30	4.00	5.10	4.80	13.42	5.40	1.30	6.70	5.40	1.30	6.70	6.00	1.40	7.40
12	002	008	Construction of Sarais.	40.00	0.00	40.00	40.00	6.10	0.00	9.60	0.00	9.00	9.00	0.00	9.00	9.00	0.60	4.40	5.00
13	002	009	Opening of medical Aid Centres.	0.00	0.00	20.00	6.00	1.80	2.90	4.70	2.90	1.15	4.05	2.90	1.15	4.05	3.30	1.25	4.55
14	002	010	Discretionary Grant.	0.00	0.00	15.00	0.00	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	002	011	TA/DA to board members/Staff.	0.00	0.00	5.70	0.00	1.00	0.90	2.65	1.05	0.00	1.05	1.05	0.00	1.05	1.05	0.00	1.05
16	002	012	Purchase of vehicle Pol & maintt.	0.00	0.00	3.50	0.00	0.30	0.57	1.07	0.63	0.00	0.63	0.63	0.00	0.63	0.63	0.00	0.63
17	002	013	Grant of Scholarship.	0.00	0.00	619.00	194.00	85.09	80.00	241.78	80.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	80.00
SUB-HEAD TOTAL :				94.31	0.00	1650.00	1047.00	213.72	178.79	594.55	108.40	136.60	245.00	107.64	127.60	235.24	117.06	153.00	270.06

Leh District

The population of the District Leh is estimated to be around 92 thousand. More than 95% of the population belongs to Scheduled Tribe. The population density of 2 persons per sq. kms. is one of the lowest in the country. Population growth rate 1971-81 was 31.78%. The literacy level of 24.43% is extremely low and the differential between the male literacy rate of 36.76% and the female literacy rate of 12.09 is extremely high. The main workers comprise 43.55% of the population of the District. The agriculture is the main economic activity with 50% of the main workers engaged in cultivation. 7% are agriculture labourers and 5% are engaged in live stock and allied activities.

The total geographical area of the District is 44479 Hect. of which the total crop area is 11500 Hects. The entire crop area is irrigated. The main crops of the District are Gram, Wheat, and Fodder, Apricots. Vegetables are grown in some parts of the District. According to the 1980-81 agriculture census there where 11500 holdings in the District with the average holding size as 1.54 Hect.

In view of the district topography, backwardness, inaccessibility and other factors viz-a-viz other parts of J&K State, the two districts of Ladakh region shall continue to get special attention for development during 1995-96. Rs.1999.65 lakhs proposed for 1995-96 constitutes Rs.446.92 lakhs for revenue item of expenditure and Rs. 1552.73 for works. Timely availability of funds to the district also becomes necessary in view of limited working season and subsequent undertaking of stocking of key material for developmental works, medicines etc.

The strategy for development of the area shall continue to be same as envisaged for 8th five year plan period. The priority sectors towards this end shall however be communication, Irrigation, Education, and Health. Power which is another important sector requires huge financial backup and thus shall continue to be a State level scheme.

Provision for Degree College Leh established

during the year 1994-95 is being earmarked as per availability. No new post except in case of Education and Health is proposed to be created during 1995-96. Similarly, new schemes shall be covered only after fully funding the ongoing schemes and availability of funds. All the ongoing schemes shall be prioritized for completion and thus shall be funded fully as has been decided in case of other districts of the State.

Besides the above, State Plan support for developmental programmes of high magnitude/state level, centrally sponsored schemes/central schemes shall continue to be extended on the basis of norms/guidelines laid down by Govt. of India. Special mention in this behalf is worth to be made of IRDP, JRY, settlement operation, BADP etc.

Sector wise details in brief are given hereunder:-

1) Agriculture

Agriculture is the main stay of the people in the District. Re-prioritization has been made to various developmental schemes/programmes for execution during 95-96 in order to ensure boosting of agriculture production in the District. Some of the important schemes under implementation are as under:-

- i) Cultivation of leafy vegetables
- ii) Intensive Agriculture production programme.
- iii) Intensive cultivation of Forage
- iv) Establishment of green houses.
- v) Agriculture extension programme.
- vi) Mushroom cultivation.
- vii) Farm mechanism
- viii) Vegetable development programme.

2) Horticulture

Efforts are being made to develop the horticulture activities in the areas with good potential of fruit cultivation. These efforts include the

activization of plant production, development of Apricot, Post harvest management by way of distribution of Pesticides/Plant material, Spraying pumps, Drying trays for Apricot, ladders etc. on subsidized rates. The common fruit grown in Ladakh region are Apricot, Apple, Pear, Walnuts, Graps, Almonds and Charries.

3) Animal Husbandry.

The objective of the department is to bring qualitative and quantitative improvement to live stock to boost the economic conditions of the farmers and make the district self sufficient in milk, eggs, meat and butter and to improve the managerial activities for better health of the live stock in the area. To achieve these objectives the department is launching the following developmental programmes:-

- i) Genetic improvement of live stock through upgrading of selective breeding.
- ii) Animal health and disease control.
- iii) Poultry development.

Strategy laid down to achieve the objectives under 8th five year plan period shall as well continue to be followed during 95-96.

4) Sheep Husbandry.

The main objectives of the department of sheep husbandry with regard to development of sheep and goats in the district are as under:-

- i) Improve the production of pashmina wool, meat and milk from sheep and goats by genetic upgradation of the animals.
- ii) Health coverage by giving prophylactic treatment for contagious and non-contagious diseases.
- iii) Fodder and pasture development in the district, keeping the interdependence of the land development and livestock development in view.
- iv) Preservation of genetic materials available in the local sheep and goats which otherwise may get extinct.
- v) To investigate and diagnose diseases found in Ladakh and their line of treatment.
- vi) To find out ideal management techniques suited for Ladakh to increase the production traits, reproductive traits and to reduce mortality amongst the livestock.

Strategy laid down in 8th five year plan is proposed to be followed during 1995-96 in order to achieve the specific/general aims and objectives of the department.

5) Fisheries.

Ladakh region abounds in with cold water, fisheries resources in the forms of Rivers, Streams, Lakes etc. These resources can be utilized for providing quality fish proteins to the common people of this high altitude area. Besides, the local water resources offer suitable areas for "Spot Fisheries". For better exploitation of Fisheries resources of this area it is thus necessary to have a comprehensive development of the available resources and well planned management extension and developmental activities.

Developmental programmes have accordingly been re-oriented for achievement of the said goal.

6) Forest

Forest division in Ladakh was created in 1955 and till that date tree coverage in the district was almost negligible. With the various activities of the department, the division has covered a large area under plantation by now. The position shall be clear from the following table:-

Period	Area covered	Plants planted
1955 to 1979-80	62855.70 (Acres)	59.33 lakh (for whole of Ladakh.
From 1980-81 to 1992-93, 1993-94	961.00 (Acres)	18.76 lakhs (Leh Distt. only)
	100	1.07 lakhs
Total	7346.70	79.16 lakhs

The Leh forest division shall continue to take up large plantation for the district during 1995-96 as well.

7) Wild Life.

Leh District has a very wide area and is restored with rich diversity of wild life. Various activities/programmes taken up for protection of wild life in the district shall continue to be implemented during 1995-96. These programmes include salt lick

publicity,survey and census work,repairs of check posts,maintenance of roads and culverts etc.

8) C.D.

The activities of the department for benefit of the community as a whole by way of improvement of roads,culverts etc. are proposed to be continued as per the past practice during 1995-96.

9) Minor Irrigation

The present picture of the agriculture in the district is very dismal. The total irrigated area is about 10,000 Acres which is just 0.23% of the total geographical area. Out of the irrigated area 94% is covered by Zamindari Khuls and only 6% is covered by canals. It is going to take further 7-8 years for full utilization of the ongoing 14 schemes with the total potential of 2829 Hects. With the completion of these 14 schemes, the irrigated area is going to increase from 0.23 % to 0.29% of the geographical area. Allocation in the irrigation is thus required to be increased sufficiently for execution of the new schemes.

10) Command Area Development.

The command Area Development programme was started in Leh district in 1989-90 with the sanctioning of centrally approved scheme for Igophey Command Area Development covering the area of about 4 thousand Hects. to be irrigated by Igophey canal. The Command Area Development envisages to narrow the gap as far as possible between the irrigation potential created and irrigation potential utilized and obtain maximum agriculture production per unit of water. Various activities taken up (for achieving the objectives) in the past are proposed to be continued during 95-96.

11) Flood Control

To protect the land coming under 3 main rivers namely Indus, Shazyok and Nobra/Siazchan from erosion,the flood protection work is being done by way of laying crate/earthen bunds and spures.

12) Power

The Leh district due to its geographical position and atmospherical conditions is ideal suited for tapping the Solar energy. Accordingly activities towards the achievement of the goal are being taken

up mainly under state District Plan. Main power projects are under execution by debit to State plan funds as State level schemes.

13) District Industries Centre

The objective of the DIC in the District is to promote industrial development in such far flung and in-accessible areas which lack infrastructural facilities and where raw-material are scarce. Different activities are being carried out accordingly by the Industries and Commerce Deptt. in the District.

14) Handloom

Handloom is a common house-hold activity in the region which has been inherited since long. Since the raw wool and Pashmina is locally available in large quantity, it is economically viable occupation.

15) Handicrafts.

The Handicrafts Department runs training centres in various areas of the District covering different activities.

16) R&B

The R&B Department is proposing to continue its activities by way of maintenance,upgradation and expansion of the roads. New works shall however, be taken up only after financing ongoing schemes fully.

17) Education.

As mentioned above, the District Leh is educationally most backward. Activities therefore have accordingly been taken to expand the educational facilities and improve the quality of the education in all types of schools by adoption of various methods which include training of teachers, providing of infrastructure to schools, filling up the vacant posts, construction of school buildings etc.

18) Health.

The aim and objective of the Health Deptt. is to ensure complete physical,mental and social well being of body and mind of the inhabitants of the district. No. of activities are required to be taken to achieve this goal. Ongoing activities of the Health Deptt. are proposed to be continued in the District with greater vigour and zeal.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
III SPECIAL AREA PROGRAMME							
1. SPECIAL AREA PROGRAMME							
(B) LEH							
(i) LEH [LEH]							
1- REVENUE							
1	1(A) SALARIES - COMM	1483.00	221.53	284.21	312.09	321.66	343.30
2	1(B) SALARIES - EXP	100.00	0.00	0.00	13.98	10.47	9.00
3	2. T E / POL	40.00	10.00	9.64	10.00	10.45	10.79
4	3. OFFICE EXPENSES	70.00	12.60	11.97	12.60	12.87	13.81
5	4. RENT RATES/TAXES	20.00	2.49	1.80	2.62	2.83	3.15
6	5. TELEPHONE	5.00	0.55	0.58	0.78	0.88	1.02
7	6. STPND/SCHOLARSHIP	125.00	30.00	48.01	42.91	58.77	51.71
8	7. WAGES	40.00	8.30	8.41	8.00	8.00	7.37
9	8. PUB/INFORMATION	30.00	0.91	1.10	1.16	1.50	1.52
10	9. TRAINING	10.00	3.08	2.44	3.71	4.01	4.50
11	10. BOOKS/LIBRARY	5.00	0.50	0.53	0.52	0.52	0.58
12	11. RESEARCH/SURVEY	5.00	0.16	0.10	0.18	0.18	0.17
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		1933.00	290.12	368.79	408.55	432.14	446.92
2- CAPITAL							
14	1. LAND ACQUISITION	10.00	0.00	0.22	0.50	0.50	0.50
15	2. ON-GOING WORKS	4677.00	859.64	928.42	1111.36	1099.13	1118.79
16	3. NEW WORKS	2500.00	0.00	71.01	51.50	42.24	149.82
17	4. MACH./EQUIPMENT	150.00	60.19	32.31	31.09	33.89	35.50
18	5. RAW MAT'L/DRUGS	350.00	60.66	71.49	117.01	119.71	129.24
19	6. SUBSIDY/INCENTIVE	170.00	32.68	33.35	55.19	69.91	84.42
20	7. LOAN	50.00	8.00	7.47	8.20	8.20	8.00
21	8. GRANT/SHARE CAPTL	60.00	5.00	13.03	16.60	19.50	17.46
22	9. OTHERS	100.00	31.17	0.00	0.00	14.70	9.00
TOTAL CAPITAL:		8067.00	1057.34	1157.30	1391.45	1407.78	1552.73
Total (R+C) :		10000.00	1347.46	1526.09	1800.00	1839.92	1999.65

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Sl. No.	Maj. Min. Sl. No.			Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
	(1)	(2)	(3)		Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
III SPECIAL AREA PROGRAMME																				
1. SPECIAL AREA PROGRAMME																				
(B) LEH																				
(i) LEH [LEH]																				
1	001	001		Agriculture	0.00	0.00	98.85	73.61	19.31	15.51	48.77	6.13	18.08	24.21	4.06	17.68	21.74	5.19	23.85	29.04
2	001	002		Animal Husbandry	0.00	0.00	423.00	364.01	31.99	33.72	95.32	4.96	44.19	49.15	4.85	44.19	49.04	4.85	46.28	51.13
3	001	003		Sheep Husbandry	0.00	0.00	480.00	251.15	50.68	50.84	164.21	36.68	30.90	67.58	36.68	34.90	71.58	39.18	32.67	71.85
4	001	004		Fisheries	0.00	0.00	12.90	11.77	1.86	1.97	4.53	0.32	2.37	2.69	0.05	2.37	2.42	0.05	2.80	2.85
5	001	005		Forest	0.00	0.00	100.00	87.31	16.13	16.95	49.09	3.51	18.64	22.15	3.51	18.64	22.15	3.59	20.04	23.63
6	001	006		Wildlife	0.00	0.00	30.00	21.29	3.37	4.60	11.08	0.72	5.14	5.86	0.45	8.04	8.49	0.45	6.57	7.02
7	001	007		Community Development	0.00	0.00	195.00	157.87	29.43	29.82	77.49	8.54	25.10	33.64	8.63	25.10	33.73	9.22	30.12	39.34
8	001	009		Cooperation	0.00	0.00	134.82	104.23	19.43	18.58	55.84	2.87	19.58	22.45	2.87	19.58	22.45	3.04	21.65	24.69
9	001	010		Medium Irrigation	0.00	0.00	1363.00	1363.00	217.00	362.00	806.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00
10	001	011		Minor Irrigation	0.00	0.00	430.00	430.00	43.20	43.10	127.93	0.00	62.10	62.10	0.00	62.10	62.10	0.00	79.00	79.00
11	001	012		Command Area Development	0.00	0.00	476.00	401.95	38.28	37.55	115.89	13.00	79.91	92.91	13.59	48.37	61.96	13.85	58.32	72.17
12	001	013		Flood Control	0.00	0.00	300.00	300.00	33.00	34.11	112.22	0.00	41.80	41.80	0.00	41.80	41.80	0.00	65.00	65.00
13	001	014		Power	0.00	0.00	500.00	500.00	90.00	0.00	447.00	0.00	101.86	101.86	0.00	112.00	112.00	0.00	112.00	112.00
14	001	015		D.I.C	0.00	0.00	85.00	40.55	14.79	19.56	42.46	14.49	7.86	22.35	14.49	7.86	22.35	15.53	7.77	23.30
15	001	016		Handloom	0.00	0.00	168.67	102.18	26.62	23.04	68.77	11.94	10.60	22.54	11.04	10.60	21.64	15.94	8.95	24.89
16	001	017		Handicrafts	0.00	0.00	32.00	16.81	1.88	1.39	4.37	2.12	0.65	2.77	1.96	0.65	2.61	2.28	1.10	3.38
17	001	018		Roads & Bridges	0.00	0.00	1573.00	1546.94	170.76	221.61	568.26	3.13	257.07	260.20	3.13	257.07	260.20	8.80	310.00	318.80
18	001	019		Tourism	0.00	0.00	95.00	79.33	2.61	9.37	17.64	1.07	14.53	15.60	0.75	14.53	15.28	0.60	13.26	13.86
19	001	020		Scientific Survey & Research	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	001	021		Education	0.00	0.00	1218.98	346.26	159.02	210.91	513.37	183.61	78.27	261.88	200.81	86.15	286.96	201.66	64.40	266.06

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	001	022	Arts & Culture	0.00	0.00	26.36	16.88	6.29	7.30	16.36	0.67	14.54	15.21	0.67	16.04	16.71	0.75	7.05	7.80
22	001	023	I.T.I 0.00	0.00	20.00	17.88	0.20	1.11	1.75	0.27	3.08	3.35	0.00	3.08	3.08	0.05	3.00	3.05	
23	001	024	Health	0.00	0.00	425.00	267.28	104.14	107.90	263.45	60.41	59.65	120.06	69.83	59.65	129.48	61.63	67.21	128.84
24	001	025	P.H.E	0.00	0.00	444.00	298.12	134.64	125.34	340.29	33.01	86.35	119.36	33.01	86.35	119.36	35.15	105.60	140.75
25	001	026	Housing Rental	0.00	0.00	365.00	365.00	21.10	33.03	72.32	0.00	39.88	39.88	0.00	39.88	39.88	0.00	48.12	48.12
26	001	027	Police Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	001	028	Local Bodies	0.00	0.00	40.00	40.00	10.00	8.55	28.55	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00
28	001	029	Urban Development	0.00	0.00	350.00	350.00	22.37	31.80	100.03	0.00	28.15	28.15	0.00	28.15	28.15	0.00	45.78	45.78
29	001	030	Information	0.00	0.00	20.00	9.83	4.63	4.39	16.19	1.34	3.87	5.21	1.25	4.56	5.81	1.05	4.20	5.25
30	001	031	Labour Welfare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31	001	032	Social Welfare	0.00	0.00	45.00	37.34	6.85	9.45	23.70	4.22	8.01	12.23	3.75	11.80	15.55	4.78	10.83	15.61
32	001	033	Parks & Gardens	0.00	0.00	27.00	27.00	0.50	0.50	2.25	0.00	5.50	5.50	0.00	5.50	5.50	0.00	4.00	4.00
33	001	034	Planning Machinery	0.00	0.00	41.67	4.50	7.03	5.65	15.79	5.23	2.60	7.83	5.23	2.60	7.83	5.68	1.60	7.28
34	001	035	Evaluation Cell	0.00	0.00	29.75	4.50	3.07	2.89	8.36	3.54	2.41	5.95	3.38	1.41	4.79	3.62	1.75	5.37
35	001	036	Garages	0.00	0.00	67.00	65.00	10.57	4.86	20.59	1.04	13.16	14.20	0.50	21.80	22.30	0.75	15.00	15.75
36	001	037	N.F.B	0.00	0.00	248.00	248.00	24.41	31.33	82.34	0.00	39.00	39.00	0.00	39.00	39.00	0.00	57.70	57.70
37	001	038	Food and Supplies	0.00	0.00	0.00	0.00	0.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38	001	039	Stationery and printings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39	001	040	Soil Conservation	0.00	0.00	120.00	117.41	17.50	9.13	26.63	0.33	14.92	15.25	0.33	14.92	15.25	0.35	12.06	12.41
40	001	041	Employment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
41	001	042	Settlement Operation	0.00	0.00	15.00	0.00	0.00	3.75	3.75	5.40	0.00	5.40	5.40	0.00	5.40	5.86	0.00	5.86
42	001	043	I. R. D. P.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.24	14.24	0.00	14.24	14.24	0.00	15.66	15.66
43	001	044	J. R. Y.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.44	13.44	0.00	13.44	13.44	0.00	15.78	15.78
44	001	045	Nutrition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	10.63	10.63	0.00	8.09	8.09
45	001	046	Horticulture	0.00	0.00	0.00	0.00	4.80	2.98	7.78	0.00	0.00	0.00	1.92	3.10	5.02	3.02	5.52	8.54
SUB-HEAD TOTAL :				0.00	0.00	1000.00	8067.00	1347.46	1526.09	4361.87	408.55	1391.45	1800.00	432.14	1407.78	1839.92	446.92	1552.73	1999.65

Kargil District

District Kargil like Leh, inspite of huge financial investments in the past for development, continues to attract the attention of the State Government for special financial investment. Realising the various facts like low literacy rate, lack of communication, high cost of construction, lack of water resources, etc. the District is getting higher allocation in comparison to other districts of the State. Timely availability of funds to the district also becomes necessary in view of limited working season and subsequent stocking of essential items like construction material, medicines etc. For 1995-96 out of Rs. 1997.14 lakhs, the revenue component shall be Rs. 571.24 lakhs and capital component Rs. 1425.00 lakhs.

8th five year plan strategy for development shall continue to be followed during 1995-96. Priority shall be given to sectors like Education, Health, Communication, PHE etc. Provision for Degree College Kargil proposed for establishment during 1994-95 is being earmarked as per availability of funds in 1995-96 annual plan. No posts except in case of Health and Education are being created during 1995-96. New Schemes shall be taken up for execution only after fully funding the on-going schemes and availability of funds. Power sector because of its huge financial requirement shall continue to be a State level scheme.

Centrally sponsored schemes/central schemes shall continue to be implemented in the district during 1995-96 on the norms/strategy laid down by Govt. of India. Matching state share is being kept against these schemes in 1995-96 annual plan.

Details in brief of main sectors of development are given hereunder:-

1. Agriculture

Cultivation of crops in Kargil District is done only in the areas where there is assured irrigation. Net area under different crops is 9950 Hects. Double cropping is done on about 2000 Hects. Main crops grown are gram, wheat and fodder. Vegetable have also been taken in a big way in the District.

During 1995-96 the strategy adopted for 8th five year plan, is proposed to be continued with greater thrust and latest technique available in the field.

2. Command Area Development

50% subsidy for land development works is being given under this head to Scheduled Tribes. The works like Bench Tracing, soil levelling, reshaping are taken up under this programme. Soil Conservation has been taken up in 8 Command Areas namely Bodkharboo, Obtang, Pattoo, Yarchuk, Umba Yakza, Tabool, Hantaksha, Chosh Choskortang.

3. Horticulture

Production of fruit on large scale and improvement of the quality of the fruit especially the Apricot is the main objective of the Horticulture in Kargil District. About 300 MT of Dry Appricot valuing Rs. 2.00 crores are produced annually. Itallian Appricot Drier has been imported and will function in next fruit season. The Horticulture Deptt. provides incentive to the farmers for establishment of orchards/ different activities on farm development. The strategy which is being followed during 1994-95 is proposed to be continued for 1995-96.

4. Animal Husbandry

Animal Husbandry is the leading sector with potential for transformation of the living standard of the tribal people of the Kargil District. Thus the Departmental efforts undergoing for some past several years towards large scale transformation of the local non-descript bovine population into economically viable live stock of the exotic germ plasm shall be continued during 1995-96. Cross bred population has reached about 19 thousand which is 43% of the total cattle population.

The Department is also taking steps for the preservation and propagation of the Yak which is highly useful Animal in the region. Efforts shall also continue to be made during 95-96 to encourage the

farmers to take to poultry keeping. There is tremendous demand for poultry meat and eggs in the District.

5. Sheep Husbandry

The sheep and goat population estimated in the district is 1.97 lakh and 0.955 lakh respectively, out of which 0.36 lakh sheep and 0.10 lakh goats are cross bred. It is proposed to continue the consolidation and maintenance of the existing sheep development centres and sheep bred farms in order to develop cross bred sheeps and goat for wool and mutton production.

6. Fisheries

Efforts shall continue to be made during 95-96 to exploit the water bodies available in the district for development of fish.

7. Forest

Number of activities have been undertaken to go for afforestation of the District. The activities undertaken have shown good results and thus are proposed to be continued.

8. CD and NES

The Department of Rural Dev. is playing important role in development of rural areas in the District by executing works like improvement of Khuls, Tanks, construction of foot bridges, Bridal paths, link roads and school buildings. 955 works are under process presently in the District. Efforts shall be made to complete all these works. New works shall be included only after fully financing these schemes and availability of savings under the approved Annual Plan allocation.

9. Cooperation

Total number of cooperative Societies established in the District is 108 with membership of about 10 thousand. Agriculture credit societies are arranging fertilizer to the farmers both in urban and rural areas. The consumer societies arrange essential commodities to the public.

10. District Industries Centre

Kargil is an industrially backward district as compared to other districts of the State. Due to its topography the development resources based

industries tend to remain un-economical also because of non-availability of Hydro electric power. The DI centre is engaged presently in activities like identification and development of entrepreneur talent, rendering of assistance to the entrepreneur in the selection of schemes/establishment of units, provision of technical guidance, margin money, trainings, stipend and subsidy etc. The activities undertaken in the past are proposed to be continued during 95-96.

11. Handloom

The main functions and activities of the Handloom Deptt. are to conduct training courses for the local persons in various Handloom trades so that the skilled persons may adopt and establish various Handloom ventures for their economic development. The Department conducts and impart training courses in the trades of handloom weaving, Pattoo weaving, guiding and tailoring, machine knitting and spinning of wool and Pashmina. Besides the Department engages skilled persons in the processing of raw Pashmina for spinning etc.

12. Handicrafts

The District has a great potential for development of Handicrafts. The Handicraft training is a viable alternative for the people so that the trained persons can utilize their skill and workmanship for their earnings.

13. Power

Main programme under this sector is Hydel Power generation which because of huge financial investment has been taken up under State plan. At present 3 main Hydel projects viz. Kargil, Hogtal and Sanjog are under execution. The installed capacity of these projects is 3.7 MV, 1.20 MV and 1.00 MV respectively. Marpachoo project has also been taken up for execution.

Non conventional resource of energy is a District level programme. For electrification through Solar Voltaic Cells, 18 villages have been identified having 1122 house holds for coverage.

14. Irrigation

Irrigation is the important sector for overall development of the District. Out of 441 spilled-over schemes at the beginning of 8th five year plan, 270 schemes are proposed to be completed during 8th

five year plan period. The target of 60 schemes has been landdom for 94-95 and proposed target for 95-96 is 49. The level of 1503 Hects. of potential created at the beginning of 8th five year plan has gone up to 1685 Hects. at the end of 3/94. Target for 94-95 is 92 Hects. and that proposed for 95-96 is 70 Hects.

15. Flood Control

5 rivers/nallahs of the District cause soil erosion to the precious land of the district. Hence anti-erosion works under implementation are proposed to be continued during 1995-96.

16. R&B

8th plan target is completion of 160 schemes leaving thereby 41 schemes proposed to be spilled-over to 9th 5 five plan. Out of 160 schemes, 38 schemes are proposed to be completed during 94-95 and 40 during 95-96. 121 villages in the District stand connected with the roads as on 1.4.94. During 94-95 the level is proposed to be increased to 193 and that during 95-96 to 196. Various types of activities undertaken under this sector for improvement of roads in the district is Black topping, metaling/shingling and construction of unsurfaced roads.

17. PHE

There are 127 villages and 17 hamlets in the district out of which 110 villages and 309 hamlets were covered ending 1.4.92 benefiting 62 thousand souls. Due to severe winter conditions, almost all schemes pose same problem every year to the people/government. The 8th plan provision for 99 schemes at an estimated cost of Rs. 654.56 lakhs is Rs. 449.00 lakhs. During first 2 years of 8th plan Rs. 173 lakhs were spent and 35 hamlets and 1 village covered. Various measures are being taken to ensure relief to the people under this sector during 1995-96.

18. Sewerage and Drainage

The drainage scheme for Kargil town estimated to cost Rs. 30.00 lakhs has been prepared. An amount of Rs. 10.00 lakhs has been proposed for its execution during 94-95. Rs. 25.00 lakhs are proposed for 1995-96.

19. Housing

48 residential flats are proposed to be constructed during 8th five year plan. 8 flats stand

already constructed. Target for 94-95 is 6 flats which stands almost achieved.

20. Urban Development

Against 8th plan target of 24 schemes 11 schemes stand completed during first 2 years of 8th plan. A target of 5 schemes for completion has been fixed for 1994-95. Additional 1 scheme is proposed for completion during 1995-96.

21. Tourism

The District owing to its unique geographical and cultural features is becoming popular among the foreign and domestic tourists alike. In normal circumstances the district receives an average of 12,000 foreign tourists by surface transport annually.

The district provide great opportunity in mountaineering and cross-Himalayan trekking. Dozens of named and unnamed peaks in the NUN KUN range(7000 mtrs. high) lure an average of 15 expeditions annually in normal circumstances. Also a large number visit Zanskar and Suru to explore the Culture of these valleys.

22. Education

The district is educationally and economically very backward. The literacy rate of the district as per 1981 census is 18.86% against the State figure of 26.67%. The literacy percentage among male is 32.25% and that among female is low as 3.14%. The percentage literacy in urban areas is 31.34% and only 17.58% in rural areas. Various measures have been taken in the past few years to increase the literacy rate in the district and particularly amongst the females. These measures include improvement of the quality of the education in the schools. Various types of incentives, development of infrastructure etc. is being provided to the students/schools. Measures have been initiated to overcome the reasons responsible for non-attendance of the children in the schools. All these activities are being carried on during 1995-96 in order to uplift the educational standards of the people.

23. Health

Kargil district is scattered over a vast area. The desired level of health services is not easily available to the hamlets and villages particularly those situated on the hill slopes etc. Due to the heavy snow fall in

some of the areas and non-availability of communication systems most of the population face great difficulties in getting medical facilities during the winter months. There is, therefore, great need for expansion of the activities by the Health Deptt. in the district. However, because of the financial crunch and non-availability of required number of doctors, larger expansion of medical facilities is not immediately possible. Therefore, efforts are being made to consolidate the existing infrastructure in the existing medical centres for providing better facilities etc. to the people. PHC Dras has been upgraded recently to the status of District Hospital. 5 Sub Centres are being

established immediately. Bed strength of the present district hospital has been raised from 50 to 75.

24. Social Welfare

Social Welfare is the important sector for upliftment of the poor population of this backward area. Number of schemes which include Pre-matric scholarship, supply of free books, special assistance to crippled children etc. are being implemented in the district. All the State and Central schemes are proposed to be continued during 1995-96.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
III SPECIAL AREA PROGRAMME							
1. SPECIAL AREA PROGRAMME							
(C) KARGIL							
(i) KARGIL [KARGIL]							
1- REVENUE							
1	1 (A) SALARIES - COMM	1461.22	333.86	344.20	370.44	381.45	452.44
2	1 (B) SALARIES - EXP	479.83	0.00	0.00	5.40	6.09	15.40
3	2. T E / POL	94.26	10.89	12.31	13.00	14.45	13.15
4	3. OFFICE EXPENSES	374.25	41.95	21.04	21.57	21.33	23.22
5	4. RENT RATES/TAXES	37.41	4.03	4.27	4.00	5.42	5.53
6	5. TELEPHONE	7.25	0.66	0.98	1.00	1.06	1.16
7	6. STPND/SCHOLARSHIP	263.50	21.16	28.37	39.47	34.05	36.71
8	7. WAGES	75.21	2.18	0.00	8.08	9.19	7.77
9	8. PUB/INFORMATION	6.50	9.65	8.14	2.71	4.10	4.53
10	9. TRAINING	6.80	2.84	0.92	3.75	1.58	1.58
11	10. BOOKS/LIBRARY	11.10	1.27	2.39	1.19	3.74	5.08
12	11. RESEARCH/SURVEY	10.67	2.15	1.20	1.23	3.69	4.67
13	12. OTHERS	0.00	0.00	1.18	0.00	0.00	0.00
TOTAL REVENUE:		2828.00	430.64	425.00	471.84	486.15	571.24
2- CAPITAL							
14	1. LAND ACQUISITION	47.25	2.06	9.75	22.00	45.27	45.06
15	2. ON-GOING WORKS	3820.45	842.94	867.30	959.40	882.27	960.59
16	3. NEW WORKS	2000.00	0.00	0.00	133.55	147.33	163.55
17	4. MACH./EQUIPMENT	333.95	58.93	80.60	98.63	106.31	105.21
18	5. RAW MAT'L/DRUGS	666.00	59.52	57.31	66.00	95.74	100.18
19	6. SUBSIDY/INCENTIVE	136.38	11.33	17.48	22.73	24.23	32.16
20	7. LOAN	6.00	0.00	0.00	1.32	0.00	0.00
21	8. GRANT/SHARE CAPTL	19.90	10.80	10.05	13.53	15.00	13.40
22	9. OTHERS	142.07	4.50	29.84	11.00	12.12	5.75
TOTAL CAPITAL:		7172.00	990.08	1072.33	1328.16	1328.27	1425.90
Total (R+C) :		10000.00	1420.72	1497.33	1800.00	1814.42	1997.14

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)					
			Org.	Rev.	Total	Capital		Expdt. 92-93	Expdt. 93-94	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
			(5)	(6)	(7)	(8)		(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
III SPECIAL AREA PROGRAMME																			
1. SPECIAL AREA PROGRAMME																			
(C) KARGIL																			
(i) KARGIL [KARGIL]																			
1	001	001	Agriculture	0.00	15.59	162.00	87.00	26.68	27.52	74.60	14.60	17.16	31.76	17.65	13.03	30.68	18.49	16.51	35.00
2	001	002	Command Area Development	0.00	60.44	100.00	60.12	14.06	10.72	35.58	6.18	7.00	13.18	7.78	6.90	14.68	10.07	5.93	16.00
3	001	003	Horticulture	0.00	7.30	80.00	43.73	5.49	9.51	22.08	4.07	7.67	11.74	3.65	3.81	7.46	4.08	3.92	8.00
4	001	004	Animal Husbandry	0.00	0.00	300.00	191.45	29.29	37.04	94.85	13.15	24.75	37.90	17.56	29.57	47.13	19.01	30.99	50.00
5	001	005	Sheep Husbandry	0.00	0.00	275.00	106.80	36.80	39.22	102.19	22.58	12.43	35.01	23.96	22.04	46.00	25.65	19.35	45.00
6	001	006	Fisheries	0.00	17.05	40.00	27.55	6.40	2.30	13.30	2.42	4.30	6.72	3.33	0.00	3.33	2.71	0.99	3.70
7	001	007	Forests	0.00	89.90	125.00	89.90	17.76	19.45	52.94	4.48	17.98	22.46	5.95	12.40	18.35	5.00	18.00	23.00
8	001	008	CD and NES	0.00	358.00	440.00	358.00	88.34	96.88	221.75	13.97	99.00	112.97	20.00	48.30	68.30	20.73	19.27	40.00
9	001	009	Cooperative	0.00	10.45	60.00	35.75	10.05	12.58	30.26	5.26	5.11	10.37	5.55	7.69	13.24	5.77	5.73	11.50
10	001	010	Dist. Industries	0.00	13.22	80.00	17.20	15.68	15.18	38.49	12.53	4.50	17.03	11.46	7.32	18.78	15.25	5.25	20.50
11	001	011	Handloom	0.00	0.00	75.00	40.00	5.94	7.31	29.23	3.93	4.25	8.18	4.06	4.25	8.31	4.53	4.97	9.50
12	001	012	Handicrafts	0.00	0.00	65.00	15.81	7.75	5.45	17.97	5.85	2.15	8.00	4.85	2.20	7.05	5.74	1.60	7.34
13	001	013	Power	2481.52	450.00	450.00	450.00	20.00	9.48	763.38	0.00	16.50	16.50	0.00	50.00	50.00	0.00	35.00	35.00
14	002	001	Minor Irrigation	0.00	715.46	284.00	281.00	48.57	57.11	132.69	0.30	59.70	60.00	0.25	64.75	65.00	0.25	79.75	80.00
15	002	002	Flood Control	0.00	321.26	200.00	200.00	31.43	34.37	85.52	0.00	40.00	40.00	0.00	40.00	40.00	0.00	50.00	50.00
16	002	003	Roads and Buildings	0.00	3924.61	2026.00	2023.00	425.38	436.00	1049.04	0.68	493.09	493.77	33.00	485.94	518.94	0.68	558.34	559.02
17	002	004	Public Health Engg.	0.00	749.04	449.00	445.00	70.75	102.11	235.49	0.25	119.75	120.00	0.25	91.61	91.86	0.25	149.75	150.00
18	002	005	Sewerage & Drainage	0.00	498.00	210.00	210.00	2.47	0.00	9.47	0.00	20.00	20.00	0.00	10.00	10.00	0.00	25.00	25.00
19	002	006	Housing	0.00	130.05	95.00	95.00	9.55	10.80	31.35	0.00	22.00	22.00	0.00	43.60	43.60	0.00	30.00	30.00
20	002	007	Urban Development	0.00	813.14	654.00	654.00	46.83	41.35	121.67	0.00	50.00	50.00	0.00	25.60	25.60	0.00	10.00	10.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	002	008	Non-functional buildings	0.00	280.44	164.00	164.00	19.70	19.16	68.32	0.00	25.00	25.00	0.00	18.00	18.00	0.00	11.00	11.00
22	002	009	Direction and Administration	0.00	176.26	134.00	0.00	31.44	31.50	83.36	33.50	0.00	33.50	0.00	33.00	33.00	45.00	8.00	53.00
23	003	001	Mechanical Engg.	0.00	219.00	325.00	219.00	43.24	57.30	125.36	27.40	45.00	72.40	21.66	48.26	69.92	25.06	41.94	67.00
24	003	002	Tourism	0.00	32.04	130.00	76.52	13.84	10.35	38.93	4.00	13.00	17.00	3.54	15.95	19.49	3.40	18.30	21.70
25	003	003	Education	0.00	117.30	1563.00	471.12	222.39	233.29	625.73	201.82	83.19	285.01	197.48	103.53	301.01	231.94	118.06	350.00
26	003	004	Art & Culture	0.00	0.00	40.00	15.70	1.61	0.20	4.20	0.90	0.00	0.90	0.40	0.00	0.40	0.55	0.00	0.55
27	003	005	I.T.I 0.00	0.00	80.00	27.70	6.62	8.11	18.95	5.91	4.18	10.09	6.33	4.00	10.33	6.27	4.73	11.00	
28	003	006	Health	0.00	196.71	630.00	289.00	70.45	75.94	200.77	40.43	49.28	89.71	36.01	55.95	91.96	49.65	70.35	120.00
29	003	007	Information	0.00	2.70	60.00	37.30	8.56	6.50	21.19	2.52	3.48	6.00	2.14	2.85	4.99	3.00	5.00	8.00
30	003	008	Labour Welfare	0.00	6.00	15.00	8.40	2.94	1.77	6.18	0.07	0.38	0.45	0.00	0.23	0.23	0.08	0.00	0.08
31	003	009	Social Welfare	0.00	0.00	75.00	29.06	7.23	7.56	19.66	7.18	1.22	8.40	7.39	1.22	8.61	7.09	1.60	8.69
32	003	010	Weights and Measures	0.00	0.00	6.00	1.84	0.31	0.37	0.99	0.30	0.60	0.90	0.22	0.32	0.54	0.30	0.30	0.60
33	003	011	State Archives	0.00	0.00	8.00	2.00	1.00	0.92	2.54	1.29	0.00	1.29	0.92	0.03	0.95	1.10	0.00	1.10
34	003	012	Dist Adms.	0.00	100.00	200.00	145.70	24.99	22.73	67.44	10.58	13.75	24.33	8.64	22.35	30.99	10.30	24.70	35.00
35	003	013	Planning Machinery	0.00	0.00	40.00	6.00	4.12	6.31	14.67	5.81	0.50	6.31	8.61	1.15	9.76	9.00	1.50	10.50
36	003	014	Food & Supplies	0.00	15.36	200.00	101.00	23.74	16.20	66.06	16.59	5.50	22.09	14.35	5.50	19.85	14.85	5.65	20.50
37	003	015	Const. of Godowns	0.00	88.50	94.00	94.00	16.39	14.24	53.51	0.00	13.00	13.00	0.00	15.16	15.16	0.00	15.00	15.00
38	003	016	Stationery & Supply	0.00	0.00	4.00	0.00	0.73	0.63	2.04	0.64	0.00	0.64	0.71	0.00	0.71	0.80	0.00	0.80
39	003	017	A.N.P.	0.00	0.00	12.00	2.35	2.20	2.49	6.93	2.60	0.11	2.71	2.60	0.01	2.61	2.85	0.11	2.96
40	003	018	Police Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
41	003	019	Employment Exchange	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42	003	020	Parks & Gardens	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43	003	021	Social Forestry	0.00	50.00	50.00	50.00	0.00	0.00	0.00	0.05	10.95	11.00	8.10	0.00	8.10	0.00	11.00	11.00
44	003	022	JRY 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.44	13.44	0.00	13.44	13.44	0.00	6.55	6.55	
45	003	023	IRDP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.24	14.24	0.00	14.24	14.24	7.60	8.10	15.70
46	003	024	Nutrition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	4.07	4.07	0.34	3.66	4.00
47	003	025	Settlement operation	0.00	0.00	0.00	0.00	0.00	7.38	7.38	0.00	0.00	0.00	7.75	0.00	7.75	13.85	0.00	13.85
SUB-HEAD TOTAL :				2481.52	9457.82	10000.00	7172.00	1420.72	1497.33	4596.06	471.84	1328.16	1800.00	486.15	1328.27	1814.42	571.24	1425.90	1997.14

Ravi Tawi Irrigation Complex, Jammu

The main components of Ravi Tawi Irrigation Complex are:-

- a. Tawi Lift Canal
- b. Ravi Canal
- c. Lift Schemes on Ravi Canal.
- d. Subsidiary Lift Scheme on Tawi Canal at Raya.

Tawi Lift Canal (Rs.745.32 lakhs-completed):

The Canal takes-off from the left bank of river Tawi near Bahu Fort, Jammu, with a carrying capacity of 8.50 cumecs (300 cusecs) having a total lift of 30.60 mtrs (108 ft). The entire length of the main canal is 28.8 kms and that of distributaries and minors as 172 kms. The canal has been since completed at a cost of Rs. 745.32 lakhs creating an irrigation potential of 12,880 hectares (ha).

Ravi Canal (Rs.11397.00 lakhs- in progress)

With a view to utilize available (balance) share of 0.285 million acre feet (m.a.f) from the free flow and 0.19 m.a.f. from the storage supplies on river Ravi, the construction of Ravi Canal was taken up in the year 1975-76, for catering to an irrigation potential of 53,900 hectares.

Originally the canal was to take-off from the right side of river Ravi just a little downstream of site where Thein Dam is presently under construction. In the year 1979, a bilateral agreement was reached between the states of Jammu and Kashmir and Punjab whereby the J&K agreed to take off Ravi Canal from the proposed Shahpur Kandi Barrage; some 7 kms. downstream of the original site, with the understanding that the state Government would pay to the Punjab Government a difference of the (notional) cost as on 1979-80 of the construction of canal from the original site and the cost of the in-take structure and other arrangements required for taking-off the canal from the new site i.e. Shahpur Kandi Barrage.

Phasing: Pre-Thein Dam and Shahpur Kandi Barrage:

As the completion of Ravi canal and the accrual of benefits therefrom got tied up with the completion of Thein Dam and Shahpur Kandi Barrage, the programme of construction on Ravi canal had to be so phased out that whatever portion of the canal got completed, the same was put to best use accordingly:-

UJH Barrage:

Phase-I: A level crossing across river Ujh (Ujh Barrage), in place of a canal syphon originally proposed, was constructed so as to divert supplies from river UJH into the completed portion of Ravi Canal downstream upto river Basantar. This phase was completed in the year 1982-83 and a potential of 12,000 hectares was created by utilizing UJH waters.

Lakkhanpur Lift Station:

Phase-II: By the time the portion of the canal from river Ujh upto Lakkhanpur(near Madhopur barrage) upstream got completed, no activities were seen on the part of the Punjab Government in starting Shahpur Kandi barrage. Under Phase-II of the completion programme, a Lift station was, therefore, set-up at Lakkhanpur so as to pump 200 cusecus of water into Ravi canal through the existing "Kashmir canal/Kathua canal" which takes off from river Ravi, on the right side of Madhopur barrage.

With the lifting of water from Lakkhanpur Lift station and augmentation and dovetailing of supplies of Ujh waters therefrom additional potential of 15,000 hectares stand envisaged. The lift station was completed in the year 1984-85.

However, for want of raising the heights of Madhopur barrage gates by the Punjab Government the actual supplies from river Ravi for Lakkhanpur lift station could not be effected till Kharif 1988. Again because of constraints on account of Power supplies in Kathua region, only 50% of the capacity of the

station could be made use of till 1989-90 but it is being run to full capacity since 1990-91.

Basantpur Lift Station:

Phase-III: The portion of main Ravi canal from Lakhanpur to Basantpur near Shahpur Kandi barrage site has been completed.

As regards the construction of Shahpur Kandi barrage, the Punjab Government may give a start to the same towards the end of eighth plan and, as per the present assessment/indications it would take almost 4-6 years for the barrage to be completed. Therefore, construction of a lift station at Basantpur was taken up in 1985-86 with a view to fully utilize our balance share of free-flow water i.e. 0.285 m.a.f. With the setting up of this lift station, additional potential of 13,000 hect, total aggregating to the river current at Basantpur diverted from right bank to left bank with the result that there is no flow of water towards the intake-structure of the pumping station. The flow of water was ensured towards the intake structure by taking temporary measures by way of construction of pilot channel and its subsequent restoration because of silting up in subsequent floods. In September, 1993, this pilot channel defaced completely on the ground. This has resulted in the pump house getting bogged down and non-functional. As a temporary measure, a cunette channel is being constructed for diverting river water/current towards the pumping station for operation of the pumps.

Post Thein Dam Works:

Phase-IV: Since the share from storage on Ravi canal shall be available not only after the completion of Thein Dam but also of Shahpur Kandi barrage, further potential of 13,900 hectares which is linked with the utilization of our storage share, canal barrage. The Thein Dam/Shahpur Kandi barrage may be completed as per present indication by the end of 9th Plan in case adequate funding to Punjab Government is possible.

Series of Lift Station:

After receipt of full share of Ravi waters, on the completion of Thein Dam and release of 0.19 m.a.f of water as storage share of J&K, the surplus supplies are proposed to be utilized for providing irrigation to the upper patches of land by constructing a series of lift stations on Ravi canal when additional irrigation potential of 6761 hectares will get created over and

above the potential of 53,900 hect. from Ravi canal. The work on these lift schemes is proposed to be taken in hand in 9th Plan in keeping with the progress of Shahpur Kandi Barrage.

The approximate cost of this scheme shall be around Rs. 4117 lakhs.

Utilization of Potential:

The utilization of irrigation potential on Ravi canal and Tawi canal has been as under:-

1.	1991-92		
	a. Ravi Canal	15995 ha	Cumulative
	b. Tawi canal	8594 ha	Cumulative
2.	1992-93		
	a. Ravi Canal	17514 ha	Cumulative
	b. Tawi Canal	8457 ha	Cumulative
3.	1993-94		
	a. Ravi Canal	18316 ha	Cumulative
	b. Tawi Canal	7617 ha	Cumulative
4.	Targets for 1994-95		
	a. Ravi Canal	19000 ha	Cumulative
	b. Tawi Canal	8500 ha	Cumulative
5.	Proposed targets for 1995-96.		
	a. Ravi Canal	20000 ha	Cumulative
	b. Tawi Canal	9000 ha	Cumulative

At the level of present utilization of command area, the value of food grain production under Ravi-Tawi command is of the order of Rs. 20.00 crores per year (on 1990-91 procurement rate index) whereas on full utilization it is expected to be of the order of over Rs. 60.00 crores.

For speedy achievement of targets for full utilization of irrigation potential created by the Ravi-Tawi Irrigation Complex, a separate organization by the name of "Ravi Tawi Command Area Development Authority" has been established.

However, the full utilization of the potential created has not been possible because of shift in the cropping pattern by the farmers who want to go in for paddy cultivation on preferential basis in comparison to wheat and other crops which is creating a gap between the creation and utilization of potential. Besides, due to constraints of power supply the Basantpur lift station and Lakhanpur lift station in

Kathua district are not able to work to their installed capacity regularly. This has kept the percentage of utilization of potential created to a level of 65% in case of Tawi canal and about 44% in case of Ravi canal.

Further because of non-completion of distribution system and construction of khuls as per project profile there has been shortage in the utilization of irrigation potential created.

Revised Cost of Project:

The Project was last revised to Rs. 7960.00 lakhs and cleared by the Central Water Commission on the basis of March 1982 rates. There has been increase in the cost of labour, material and machinery since then. The revised figures based on 1990-91 rates work out to Rs. 11,397.00 lakhs. The revised administrative approval is under examination of the Government.

Subsidiary Lift Scheme on Tawi Canal at Ravi:

A subsidiary lift scheme envisaging irrigation of 1100 hectares of fertile rack of land, uphill of Tawi canal in village Raya has been envisaged. The project caters for Rabi season only in the first instance but after completion of Thein Dam and Shahpur Kandi Barrage when full share of Ravi water shall be available, it shall cater to 50% of the area under Kharif crops as well. The water for Rabi crops is available in Tawi canal at present. The work on the scheme is in progress.

The work on the scheme having remained suspended for two years, the targets for creation/ utilization of 110 ha. of potential get shifted to 8th plan period accordingly. The original estimated cost based on March,1980 rates was Rs. 315.00 lakhs and the same stands administratively approved in 10/ 1985. The revised estimates of cost of order of Rs. 703.00 lakhs are under examination. The scheme is targeted to be commissioned/completed during 1995-96, in view of delay in making power available at site by the Power Development Department and procurement of balance equipment and construction of Railway Crossing by Railway authorities.

I-A. Ravi Canal

A bare minimum demand of the department is Rs.128.34 lakhs under Major Head 4701-XV-Ravi Canal (Plan) which also included a sum of Rs. 21.34 lakhs on account of finalization/settlement of claims of J&K

Projects Construction Corporation in respect of civil works executed at Basantpur Lift Station and Rs.20.00 lakhs on account of land compensation for land already acquired by the department for which awards stand announced/sanctioned and are lying undisposed for want of funds. The sub-headwise break up of Rs. 128.34 lakhs is as under:-

1. Main Ravi Canal	=	Rs. 69.555 lakhs
2. Distribution system	=	Rs. 38.940 lakhs
3. Land compensation	=	Rs. 20.000 lakhs
.Total:-	=	Rs.128.495 lakhs

B. Establishment

Rs. 159.46 lakhs instead of Rs.133.57 lakhs are required under this sub-head. The excess amount which is due to the provision of posts of daily wagers (who have completed 7 years service upto 31.3.1994 and required to be regularized), needs to be provided.

I-B-Other Works

i. Construction of cunette channel in Ravi River with bed bare for diversion of current to Basantpur lift station for its reactivation:

Due to floods in the year 1988,1992 and 1993, the river current (Ravi River) feeding the Basantpur Lift Station has diverted from the right bank to the left bank of the river resulting in shut down of the Lift Station since September,1992. The current is required to be diverted back towards the right bank by way of construction of a cunette channel so as to feed the pumping station for lifting 500 Cusecs of water and throwing it into the Ravi canal for ensuring irrigation supplies to the command area. The proposals stand discussed with the Central Water Commission, Government of India, who have advised for such a temporary measure on year to year basis.

An amount of Rs.27.00 lakhs was allocated for 1994-95 for the construction of cunette channel. The work is proposed to be deferred till the matter is further examined by the CWC. However, a sum of Rs. 1.11 lakhs only has been incurred on desilting of one Sump. Therefore, an amount of Rs.25.89 lakhs are being surrendered.

ii. Restoration of flood damages to Ujh Level Crossing due to heavy floods of 1992-93.

Floods of 1989, 1992 and 1993 have also caused

damage to the Ujh barrage, damaging the Upstream Protection Works, the glacis, the apron and down stream launching pad. These damages are quite serious and it is proposed to carry out the required protection works in consultation with the CWC. The total cost of flood protection works at Ujh barrage is estimated at Rs.191.00 lakhs, out of which protection works, as temporary restoration, at a cost of Rs. 29.00 lakhs have been completed/to be completed during 1994-95 and the rest of the works costing Rs. 162.00 lakhs as permanent restoration are proposed to be taken up after the finalization of proposals by CWC. The consolidated AA, both temporary restoration and permanent restoration shall be compiled and submitted after the proposals are finalized by CWC.

During the current year Rs.10.00 lakhs have been allocated against departmental requirement of Rs.23.00 lakhs for civil works and Rs. 6.00 lakhs for mechanical works at Ujh barrage. The temporary restoration works (civil works) to the tune of Rs. 22.41 lakhs have already been completed though not fully paid for due to paucity of funds. The balance amount of Rs. 19.00 lakhs is required to be provided to meet the cost of completed works/works nearing completion.

iii. Maintenance of Ravi Canal

An amount of Rs. 30.00 lakhs has been allocated under maintenance of Ravi Canal which too is not commensurate with our actual requirement vis-a-vis recommendations of 9th Finance Commission and norms laid for maintenance of machinery/equipment by CWC. A bare minimum requirement of this department for 1994-95 is Rs.60.00 lakhs.

iv. Replacement of Major components and parts of Lakhanpur Lift Station.

The Lakhanpur Lift Station completed in the year 1984 has 15 No. pump sets and motors including 3(three) stand by units. The station now demands replacement of some major parts like Reflux Valves of 900mm dia and 500mm dia, upgradation of motors from "B" class to "F" class insulation, pumps spares and execution of civil works. An application for accord of Administrative Approval for an amount of Rs. 34.30 lakhs which caters both civil and mechanical components, has been formulated. In the meanwhile civil works of the order of Rs.10.00 lakhs and procurement of some components at a cost of Rs.10.00 lakhs, totalling to Rs. 20.00 lakhs are being taken up as part of improvement of Lakhanpur Lift Station.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
IV IRRIGATION & FLOOD CONTROL							
1. IRRIGATION & FLOOD CONTROL							
(A) MAJOR & MEDIUM IRRIGATION							
(i) RAVI TAWI IRRIGATION CANAL [RAVI]							
1- REVENUE							
1	1 (A) SALARIES - COMM	468.00	120.19	110.21	128.57	128.57	139.26
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	6.00	0.95	0.80	1.50	1.50	1.50
4	3. OFFICE EXPENSES	4.00	1.26	1.11	1.20	1.20	1.20
5	4. RENT RATES/TAXES	3.00	0.98	0.69	0.80	0.80	0.80
6	5. TELEPHONE	7.00	1.24	1.05	1.50	1.50	1.50
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		488.00	124.62	113.86	133.57	133.57	144.26
2- CAPITAL							
14	1. LAND ACQUISITION	27.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	345.00	336.77	227.83	368.43	368.43	494.64
16	3. NEW WORKS	50.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	90.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		512.00	336.77	227.83	368.43	368.43	494.64
Total (R+C) :		1000.00	461.39	341.69	502.00	502.00	638.90

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
IV IRRIGATION & FLOOD CONTROL																			
1. IRRIGATION & FLOOD CONTROL																			
(A) MAJOR & MEDIUM IRRIGATION																			
(i) RAVI TAWI IRRIGATION CANAL [RAVI]																			
1	001	001	Direction & Administration./Ravi Canal	2948.00	11397.00	830.00	342.00	333.38	237.40	936.21	133.57	0.00	133.57	133.57	0.00	133.57	144.26	0.00	144.26
2	001	002	Clearance of liab. of completed works	517.00	712.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	001	003	Subsidiary lift sch.on Tawi lift canal	315.00	703.00	110.00	110.00	99.07	63.43	267.82	0.00	150.43	150.43	0.00	150.43	150.43	0.00	64.00	64.00
4	001	004	Const. of Khuls on Tawi lift canal	100.00	472.22	10.00	10.00	10.41	6.95	23.98	0.00	20.00	20.00	0.00	18.00	18.00	0.00	30.00	30.00
5	001	005	Replacement Capital overhauling of pump	85.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	001	006	Surveys and Investigation	10.00	30.00	2.00	2.00	1.12	1.39	4.51	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00
7	001	007	Anti water logging schemes on Tawi	64.00	114.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	002	002	Const. of Khuls on Ravi canal	640.00	2176.00	18.00	18.00	7.41	7.81	22.04	0.00	10.00	10.00	0.00	13.84	13.84	0.00	20.00	20.00
9	002	003	Replacement & Renov. of Pump Equipment	370.50	0.00	30.00	30.00	10.00	24.71	34.71	0.00	120.00	120.00	0.00	75.16	75.16	0.00	115.64	115.64
10	002	004	Const.of other works on ravi canal	1500.00	4117.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	119.64	119.64
11	003	001	Diversion Chanel for Basantpur lift Irr.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00	27.00	0.00	27.00	27.00	0.00	0.00	0.00
12	003	002	Maintenance of Ravi Canal.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	60.00	60.00	0.00	80.00	80.00
13	003	003	Remodelling of Ujh Barrage.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	23.00	23.00	0.00	0.00	0.00
14	003	004	Mechanical Components	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	003	005	Replacement of maj.components & lift St.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64.36	64.36
SUB-HEAD TOTAL :				6549.50	19806.22	1000.00	512.00	461.39	341.69	1289.27	133.57	368.43	502.00	133.57	368.43	502.00	144.26	494.64	638.90

Major and Medium Irrigation Jammu

The activities of Irrigation & Flood Control Department Jammu are carried out under three main Sectors.

- A. Major/Medium Irrigation Sector.
- B. Minor Irrigation Sector.
- C. Flood Control Sector.

Major and Medium Irrigation

At present seven schemes given hereunder are under execution/investigation:

1. Rajal Lift Irrigation Scheme
2. Kashtigarh Canal
3. Modernisation of Ranbir Canal

4. Modernisation of New Partap Canal
5. Modernisation of Kathua Canal
6. Ambaran Lift Irrigation Scheme
7. Ranjan Lift Irrigation Scheme.

A new scheme namely Ambaran Lift Irrigation Scheme in Akhnoor Tehsil of Jammu District is under detailed investigations. Ans Irrigation Canal which was earlier classified as Major/Medium Irrigation Scheme has been transferred to Minor Irrigation Sector and the total CCA of the Scheme is below 2000 hectors.

The physical achievement ending 3/1994, 8th Plan targets, Approved targets for the year 1994-95, anticipated achievement ending March, 1995 and targets for the year 1995-96 are given as under:-

S No	Name of Sector	Unit	Cummulative achievements	8th five year ending 3/	Approved target plan 94-95 targets	Anticipated achievements 94-95	Proposed target 1995-96
1	2	3	4	5	6	7	8
1.	Major/Medium irri. Sector	000 Hect.					
	a) Pot. created	"	94.060	1.00	-	-	-
	b) Pot. utilized	"	93.63	2.50	0.70	0.70	0.70
2.	Minor Irri. Sector.						
	a) Pot. Created	"	53.910	5.00	1.200	1.200	1.200
	b) Pot. Utilized	"	44.800	8.00	1.560	1.560	1.560
3.	Flood Control Sector.						
	a) Area provided with protection/ reclamation of land.	"	16.20	2.00	0.700	0.700	0.700

Details of the Schemes are as under:-

1. RAJAL LIFT IRRIGATION SCHEME

The scheme falls in Nowshera tehsil of Rajouri District. The scheme aims at creation of irrigation potential of 2417 hectares (Kharif 1433 hectares and Rabi 984 hectares) by lifting 60 cusecs of discharge from Nowshera Tawi with the help of 3 number turbine electric driven pumping sets of 20 cusecs capacity each working against gross head of 40 meters.

Expenditure to the tune of Rs.795.48 lakhs has been incurred ending 3/1994. The scheme has been completed during 1993-94 and full potential of 2417 hectares has been created.

2. KASHTIGARH CANAL

Kashtigarh Canal which is a gravity scheme takes off from right side of Dassa Nallah in Doda District. The work on this canal was taken up in hand in the year 1977-78. The original cost of the scheme was Rs. 92.02 lakhs which got revised to Rs. 266.00 lakhs subsequently. Dassa Nallah from which the Canal takes off is a perennial source of water. The Canal length is 20 Kms and its discharge carrying capacity is 25 cusecs. The expenditure on the scheme ending March, 94 was Rs. 262.01 lakhs. The torrential rains/floods of March, 1990 caused heavy damages to the canal and its structures and since then the canal system was non-functional. Earlier it had been decided to make the canal functional by the end of 1992-93 and accordingly an outlay of Rs. 26.00 lakhs was approved but due to cash crunch and disturbed conditions in the area the works of Rs.13.00 lakhs only could be executed and reach upto RD 12500 completed. An amount of Rs.7.50 lakhs was earmarked to be spent during the year 1993-94. This included restoration of damages of Sept., 1992 and July, 1993 (Total restoration charges Rs.10.49 lakhs). This has resulted in carrying over of scheme to the year 1994-95. During the current financial year an amount of Rs. 14.50 lakhs has been approved for the scheme. The scheme is expected to be completed this year with the anticipated expenditure of Rs.14.50 lakhs. A potential of 2700 acres shall be created besides utilization of 100 acres of potential by Kharif 1995.

3. MODERNISATION OF RANBIR CANAL

Ranbir Canal taking off from the left bank of river Chenab at Akhnoor bridge crossing is the main artery responsible for green revolution in Jammu

Region. After its operation from the year 1905 onwards the plains of Jammu, Bishnah, R.S.Pura and part of Samba tehsil became the main source of agricultural produce in Jammu Region. The length of the main canal and its distribution system is 60 Kms. and 400 Kms. respectively. Due to its long wear and tear and limited maintenance the condition of the canal and its distribution system has deteriorated gradually. The structure built enroute in lime/cement (Lime Surkhi) after completing normal useful life has started giving way and needs immediate replacement. This has necessitated modernisation of Ranbir Canal System including replacement/remodeling of old structures. Further due to increased demand of water for paddy cultivation and restriction imposed for drawal of excess in discharges from the river Chenab in view of the limitation of Indus Water Treaty, the existing canal system comprising unlined canal/ distribution network has been proposed to be lined for conserving seepage losses thereby providing adequate irrigation facilities at the tail ends of Ranbir Canal.

The projects for modernisation of Ranbir Canal System prepared at the cost of Rs.65.00 crores covering the aforesaid aspects are under examination for accord of approval.

The work under Modernisation Project on Ranbir Canal was initiated in the year 1981-82 and expenditure incurred ending March, 1994 was of the order of Rs.1174.43 lakhs. The works of only spot treatment nature demanding immediate attention were being taken in view of limited allocation. However, during Sept., 1988 floods, the Canal Superpassage running under river Tawi bed was severely damaged. The existing super-passage being in dilapidated condition and beyond further economical repairs was therefore proposed to be replaced by new structure so as to mitigate the sufferings of the beneficiaries located beyond river Tawi crossing. It may not be out of place to mention here that nearly 70% of Command Area of Ranbir Canal System falls across river Tawi.

The main component under Modernisation Programme at present under execution is the construction of New Syphon cum-super-passage across river Tawi, proposal for construction of new structure across river Tawi was formulated after Sept., 1988 floods, wherein it was proposed to construct New R.C.C. Twin Barrel Syphon-cum-superpassage structure for the Main Canal and Distributary No.9 alongwith its end connections. The contract for this new R.C.C. Structure was fixed in December, 1991 in favour of M/S T.R.Gupta (P) Limited Gandhinagar

Jammu. The R.C.C. Twin Barrel is estimated to cost Rs. 780.00 lakhs against which an expenditure of Rs. 685.70 lakhs has already been incurred ending 3/1994.

The main barrel with length 610 Mtrs. excluding end connections and transitions, has been completed. The benefits of new structure will accrue only after the first priority works connected with modernisation of Ranbir Canal are completed.

The entire project on completion will stabilize an area of 10,000 acres at tail ends of the distribution and provide irrigation facilities to a new area of 17,000 acres in the Command. For the year 1994-95 an amount of Rs. 438.77 lakhs has been approved for Modernisation of Ranbir Canal out of which Rs. 30.63 lakhs is the Salary Component. In view of meagre allocation the work of modernisation of Ranbir Canal is likely to continue for a long period unless and until the outlays are stepped up considerably.

4. MODERNISATION OF NEW PARTAP CANAL

The New Partap Canal taking off from right bank of river Chenab in Akhnoor Tehsil came into existence in the year 1969 by remodeling old canal built prior to year 1906 and also by extending main canal and distribution net work. The old Canal System though remodeled earlier requires replacement of old structure and even the new canal system which was constructed in the mid sixties had to be lined to conserve water. Hence to remove the Engineering as well as Agronomical deficiencies, the idea of modernisation of New Partap Canal was conceived and execution was taken up in hand in the year 1981-82.

The C.C.A. of New Partap Canal is 8016 hectares. The tail ends of the Canal System are presently not receiving adequate supplies. The revised projected cost of Rs. 609.30 lakhs stands already submitted to the Central and State Governments for according approval. An expenditure to the tune of Rs. 191.47 lakhs has been incurred ending 3/1994. During 1994-95 Rs. 45.00 lakhs have been approved. The length of Main Canal and distribution system is more than 120 Kms. which needs to be lined alongwith remodeling of some of structures. After modernisation of New Partap Canal an additional area of 1012 hec. shall be benefited by minimising seepage losses and improved irrigation system. For the year 1995-96 amount of Rs. 55.40 lakhs has been proposed out of

which Rs. 5.40 lakhs is the Salary Component.

5. MODERNISATION OF KATHUA CANAL

To remove the engineering defects as well as agronomical deficiencies, the idea of modernisation of Kathua Canal was conceived and execution taken up in hand in 19981-82.

Besides creating an additional potential of 8160 acres, the modernisation of canal work also ensures the stabilization of area of 15046 acres.

For modernisation of canal revised project cost to the tune of Rs. 847.00 lakhs has been submitted to the Government/Central Water Commission for approval. The expenditure to the tune of Rs. 205.39 lakhs has been incurred by ending 3/1994. At present more than 14076 hec. of land is receiving irrigation facilities. For the year 1994-95, Rs. 29.45 lakhs has been approved out of which Rs. 4.45 lakhs is the Salary Component and for the year 1995-96 Rs. 40.81 lakhs have been proposed out of which Rs. 4.81 lakhs is the Salary Component.

6. AMBARAN LIFT IRRIGATION SCHEME

The Scheme stands cleared from Indus Water Treaty point of view. The Project is under preparation. The tentative cost works out to Rs. 1603.00 lakhs which aims at creation of 4570 hec. (Rabi 2146 hec and kharif 2424 hec) by lifting 225 cusecs of water from river Chenab against gross head of 105.8 Meters. The Scheme stands also discussed with the Working Group (I&CAD) Planning Commission, Government of India. The proposed scheme is located in Akhnoor Tehsil of Jammu District.

7. RANJAN LIFT IRRIGATION SCHEME

Ranjan Lift Irrigation is located in the Kandi Belt of Jammu District. The work on the Scheme was started in the year 1976-77. The revised cost of Scheme is estimated at Rs. 916.00 lakhs and expenditure to tune of Rs. 917.99 lakhs stands incurred ending March, 1994. The Scheme stands completed during 1993-94. The Scheme aims at creation of irrigation potential of 2600 hec. (kharif 1666 hec. and Rabi 934 hec) by lifting 120 cusecs of water from river Chenab at village Ranjan with the help of 6 number vertical Turbine Electric Driven Pumping Sets each of 20 cusecs capacity with a gross head of 271.5 meters.. Irrigation potential of 2000 hec. has been created during 1993-94.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
IV IRRIGATION & FLOOD CONTROL							
1. IRRIGATION & FLOOD CONTROL							
(A) MAJOR & MEDIUM IRRIGATION							
(ii) MAJ/MED. IRRIGATION JAMMU [MIJ]							
1- REVENUE							
1	1 (A) SALARIES - COMM	257.83	64.00	53.11	55.44	55.44	60.02
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	2.39	0.47	0.47	0.47	0.47	0.47
4	3. OFFICE EXPENSES	2.52	0.47	0.47	0.47	0.47	0.47
5	4. RENT RATES/TAXES	1.25	0.25	0.23	0.23	0.23	0.23
6	5. TELEPHONE	3.01	0.52	0.57	0.57	0.57	0.57
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.25	0.00	0.00	0.00	0.00
TOTAL REVENUE:		267.00	65.96	54.85	57.18	57.18	61.76
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	1973.00	409.46	477.28	517.32	517.32	579.39
16	3. NEW WORKS	100.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		2073.00	409.46	477.28	517.32	517.32	579.39
Total (R+C) :		2340.00	475.42	532.13	574.50	574.50	641.15

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
IV IRRIGATION & FLOOD CONTROL																			
1. IRRIGATION & FLOOD CONTROL																			
(A) MAJOR & MEDIUM IRRIGATION																			
(ii) MAJ/MED. IRRIGATION JAMMU [MIJ]																			
1	001	001	Direction and Administration	0.00	0.00	104.00	0.00	42.77	54.85	142.32	17.08	0.00	17.08	17.08	0.00	17.08	18.45	0.00	18.45
2	001	002	Rajal Lift Irri.Sch.	238.00	801.00	70.00	65.00	65.00	61.00	142.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	001	003	Kashtigarh Canal	92.02	266.00	26.00	23.00	0.00	7.50	21.00	0.00	14.50	14.50	0.00	14.50	14.50	0.00	0.00	0.00
4	001	004	Shiva Canal	137.25	137.25	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	002	001	Ans Irri.Canal	0.00	0.00	400.00	375.00	30.00	0.00	210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	002	002	Mod. of Rambir Canal	3181.00	6500.00	1250.00	1200.00	227.37	344.98	595.43	30.65	408.12	438.77	30.65	408.12	438.77	33.10	477.41	510.51
7	002	003	Mod.of New Partap Canal	125.00	609.30	125.00	100.00	30.00	20.69	77.69	5.00	40.00	45.00	5.00	40.00	45.00	5.40	50.00	55.40
8	002	004	Mod.of Kathua Canal	373.00	847.00	150.00	126.00	36.00	20.84	56.84	4.45	25.00	29.45	4.45	25.00	29.45	4.81	40.00	44.81
9	003	001	Ambaran Lift Irri.Canal	1603.00	1603.00	125.00	100.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	003	002	Project Consultancy For Mod.Scheme	0.00	0.00	20.00	20.00	0.00	0.00	1.48	0.00	3.50	3.50	0.00	3.50	3.50	0.00	3.92	3.92
11	003	003	Survey & Invest.Incl.Mach.& Equipment	0.00	0.00	30.00	30.00	3.28	3.27	8.75	0.00	7.20	7.20	0.00	7.20	7.20	0.00	8.06	8.06
12	003	004	Ranjan Lift Lrri.Sch.	274.00	916.00	40.00	34.00	36.00	19.00	69.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	003	005	Battery of tube Wells Jammu/Kathua.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	003	006	Strengthening of Equip.for Rajjan Lift.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00	19.00	0.00	19.00	19.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				6023.27	11679.55	2340.00	2073.00	475.42	532.13	1339.89	57.18	517.32	574.50	57.18	517.32	574.50	61.76	579.39	641.15

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Major/Medium Irrigation Kashmir

Medium Irrigation:

Under medium irrigation sector, 13 number ongoing schemes in the 7th plan were in progress, out of which six number schemes recorded below have already been commissioned:-

1. Marwal L.I.S.
2. Lethpora L.I.S.
3. Musmarg St.Scheme.
4. Manulzoura Irrigation Scheme.
5. Banimulla Irrigation Scheme.
6. Koil Lift Irrigation Scheme.

Whereas Yusmarg storage scheme, Manulzoura, Banimulla irrigation schemes have been completed. The remaining schemes i.e. Marwal and Lethpora Lift irrigation schemes and Koil lift irrigation scheme though commissioned have not been completed fully in terms of proposals envisaged in the project estimate. Rs.290.00 lakhs and Rs.30.00 lakhs are the agreed outlay for the first two schemes during 8th plan period respectively.

Regarding Koil canal, though already commissioned, most of the lining is yet to be done. There is work done liability on this account as well.

An amount of Rs.777.00 lakhs has been provided to the department including establishment and survey charges. The anticipated expenditure under revenue will be more as there is an increase in the salary component of the sector due to likely regularization of about 79 daily wagers during the year 1994-95.

The level of achievement in this sector is as under:-

	Potential created.	Potential utilized. (000/hect)
1. Achievements ending 3/92.	23.03	20.63
2. 8th plan targets	2.50	2.00
3. Achievements 1992-93.	-	-
4. Achievements 93-94	0.01	-
5. Targets 1994-95	0.40	0.30
6. Anticipated achievements 1994-95.	0.25	0.15
7. Proposed target 1995-96.	0.40	0.30

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
IV IRRIGATION & FLOOD CONTROL							
1. IRRIGATION & FLOOD CONTROL							
(A) MAJOR & MEDIUM IRRIGATION							
(iii) MAJ/MED IRRIGATION KMR. [MIK]							
1- REVENUE							
1	1 (A) SALARIES - COMM	861.25	181.23	183.74	212.00	239.78	246.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	3.00	0.78	0.78	0.78	0.78	0.78
4	3. OFFICE EXPENSES	3.50	0.78	0.78	0.49	0.49	0.49
5	4. RENT RATES/TAXES	1.50	0.52	0.52	0.78	0.78	0.78
6	5. TELEPHONE	0.75	0.40	0.40	0.40	0.40	0.40
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	51.00	5.00	5.00	5.77	5.77	5.77
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		921.00	188.71	191.22	220.22	248.00	254.22
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	2696.00	569.20	462.70	556.78	556.81	604.93
16	3. NEW WORKS	100.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		2796.00	569.20	462.70	556.78	556.81	604.93
Total (R+C) :		3717.00	757.91	653.92	777.00	804.81	859.15

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
IV IRRIGATION & FLOOD CONTROL																			
1. IRRIGATION & FLOOD CONTROL																			
(A) MAJOR & MEDIUM IRRIGATION																			
(iii) MAJ/MED IRRIGATION KMR. [MIK]																			
1	001	001	Direction & Administration	0.00	0.00	871.00	0.00	181.74	186.22	447.17	214.45	0.00	214.45	242.23	0.00	242.23	248.45	0.00	248.45
2	002	001	Marwel lift Schemes	241.00	1115.00	290.00	290.00	80.00	0.00	93.41	0.00	0.00	0.00	0.00	24.00	24.00	0.00	0.00	0.00
3	002	002	Lethpora Lift	95.00	560.00	30.00	30.00	15.00	0.00	24.47	0.00	0.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00
4	002	003	Yusmarg St.Scheme	43.00	201.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	002	004	Niu Karewa St.	74.00	450.00	110.00	110.00	20.17	0.00	21.71	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00
6	002	005	Banimulla Irri.	91.00	195.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	002	006	Manulzoura Irri.	50.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	002	007	Koil Lift	230.00	1085.00	96.00	96.00	50.00	40.66	106.11	0.00	0.00	0.00	0.00	20.79	20.79	0.00	50.00	50.00
9	002	008	Tral Lift	613.00	2431.00	400.00	400.00	80.00	33.52	128.10	0.00	1.00	1.00	0.00	19.67	19.67	0.00	20.00	20.00
10	002	009	Rajpora Lift	213.00	1100.00	460.00	460.00	55.00	22.36	102.62	0.00	1.00	1.00	0.00	16.61	16.61	0.00	20.00	20.00
11	002	010	Rafiabad H.Lift	915.00	1115.00	500.00	500.00	120.00	79.12	344.56	0.00	356.78	356.78	0.00	269.71	269.71	0.00	289.93	289.93
12	002	011	Battery of tube wells	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	003	001	Martand canal	625.00	1025.00	300.00	300.00	55.00	59.40	161.44	0.00	74.00	74.00	0.00	74.00	74.00	0.00	85.00	85.00
14	003	002	Zaingir Canal	643.00	643.00	300.00	300.00	56.00	51.72	155.45	0.00	74.00	74.00	0.00	74.00	74.00	0.00	85.00	85.00
15	003	003	Dedi Canal	409.00	409.00	210.00	210.00	40.00	39.12	99.93	0.00	48.00	48.00	0.00	48.03	48.03	0.00	55.00	55.00
16	003	004	Anti Erosion Works	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	003	006	Investigation & Research	0.00	0.00	50.00	0.00	5.00	5.00	12.09	5.77	0.00	5.77	5.77	0.00	5.77	5.77	0.00	5.77
18	003	007	4% Reserve for M.E.Deptt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	003	008	Funds diverted towards rost.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	003	009	Evaluation Cell/Project Consultancy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	003	010	Awantipora Canal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	003	011	Provision for new Schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	004	001	Modernisation of Lar Khul Shopian	1490.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	004	002	Modernisation of Ahiji Canal	800.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	004	003	Trinaizan Storage Scheme.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	004	004	Toagri Khul.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	004	005	Lar Khul Ganderbal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	004	006	Sanigul Khul	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	004	007	Draught Relief Assistance	0.00	0.00	0.00	0.00	0.00	136.80	136.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				6582.00	10489.00	3717.00	2796.00	757.91	653.92	1833.86	220.22	556.78	777.00	248.00	556.81	804.81	254.22	604.93	859.15

Minor Irrigation Jammu

A) DISTRICT SECTOR

The Schemes under Minor Irrigation Sector are of the nature of small surface flow gravity schemes. Lift Irrigation Schemes taking off from Nallahs, Rivers, Canals and also of Tubewells in all six Districts of Jammu Province. At present a total of more 350 Nos. of schemes/Works are under execution which also includes schemes for renovation/remodeling nature with an estimated cost of Rs. 12037.59 lakhs. The potential created under Minor Irrigation Sector ending 3/1994 is of the order of 53910 hec.

During current financial year (1994-95) an allocation of 637.00 lakhs is approved. 587 hec. of potential has been created during 1993-94. During 1995-96 an allocation of Rs. 708.33 lakhs has been proposed.

Two main State Sector Schemes under Minor Irrigation Sector are as under:-

1. BATTERY OF 100 TUBEWELLS IN JAMMU/ KATHUA/ DISTRICTS

The Project for installation of Battery of 100 Tubewells in districts of Jammu and Kathua was prepared at the cost of Rs. 1125.00 lakhs in the year 1991. The Project cost has been revised in 1992 to Rs. 1968.00 lakhs. 66 Tubewells have been drilled under the Scheme ending 3/1994. An expenditure of Rs. 641.32 lakhs stand incurred. Another 2 Tubewells stands installed as exploratory Tubewells through Central Ground Water Board through their own financial resources. Out of 66 Tubewells, 44 Nos. are complete in every respect including civil works and distribution system and are fully functional. The physical status of Tubewells is as under:-

a. Tubewells drilled and completed	-44 Nos.
b. No. of Defunct Tubewells	-07 Nos.
c. Sick Tubewells	-02 Nos.
d. No. of Tubewells not yet developed	-09 Nos.
e. No. of Tubewells not yet commissioned	-04 Nos.
Total:-	-66 Nos.

2. ANS IRRIGATION CANAL

The Scheme has been estimated to cost Rs. 447.00 lakhs envisaging diversion of 120 cusecs of Ans river discharge into Kandi Nallah through 7 Kms. long open channel and 1.385 Km. long tunnel. Till end of March, 1994 an expenditure of Rs. 449.51 lakhs has been incurred. The main component of Scheme which was construction of tunnel for driving water from one sub-basin to an other sub-basin was not started due to failure of Exit Portal. Accordingly detailed investigations of the tunnel alignment were done for arriving at its techno-economic feasibility. WAPCOS (Water & Power Consultant Service of India Ltd. Government of India Undertaking was assigned the task of detailed studies and surface exploration to establish the feasibility of tunnel alignment. WAPCOS has given final report and the department has requested the Government to take final decision with regard to taking up of the balance work on this Scheme. The revised project costing Rs. 1762.00 lakhs is under examination.

However, an amount to the tune of Rs. 11.00 lakhs for the Works Component and Rs. 6.00 lakhs for Salary Component has been approved for the year 1994-95

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
IV IRRIGATION & FLOOD CONTROL							
1. IRRIGATION & FLOOD CONTROL							
(B) MINOR IRRIGATION							
(i) MINOR IRRIGATION JAMMU[MINIRRJ]							
1- REVENUE							
1	1(A) SALARIES - COMM	611.15	135.91	122.15	125.00	125.00	135.18
2	1(B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	5.25	1.05	1.05	1.05	1.05	1.05
4	3. OFFICE EXPENSES	3.80	0.52	0.55	0.55	0.55	0.55
5	4. RENT RATES/TAXES	0.70	0.00	0.20	0.20	0.20	0.20
6	5. TELEPHONE	2.10	0.00	0.50	0.50	0.50	0.50
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10.BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11.RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12.OTHERS	0.00	0.50	0.00	0.00	0.00	0.00
TOTAL REVENUE:		623.00	137.98	124.45	127.30	127.30	137.48
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	1957.00	406.12	382.13	487.70	487.70	546.43
16	3. NEW WORKS	100.00	0.00	20.00	22.00	22.00	24.42
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		2057.00	406.12	402.13	509.70	509.70	570.85
Total (R+C) :		2680.00	544.10	526.58	637.00	637.00	708.33

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
IV IRRIGATION & FLOOD CONTROL																			
1. IRRIGATION & FLOOD CONTROL																			
(B) MINOR IRRIGATION																			
(i) MINOR IRRIGATION JAMMU [MINIRRJ]																			
1	001	001	Establishment Charges	0.00	0.00	600.00	0.00	120.00	124.45	355.25	112.30	0.00	112.30	112.30	0.00	112.30	121.28	0.00	121.28
2	002	001	Exploration Jammu Centrally Sponsd.Sch.	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	003	001	Centrally S.Sch.for Ground Water.	172.50	472.50	150.00	150.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	003	002	Other CS Schemes for 8th FYP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	004	001	Battery of 100 Tube Wells J/Kathua Distt	1125.00	1968.00	350.00	327.00	63.00	64.83	178.83	9.00	79.02	88.02	9.00	79.02	88.02	9.72	88.50	98.22
6	004	002	Distt.Tube Wells Jammu	791.87	791.87	60.00	60.00	10.00	17.46	37.46	0.00	12.10	12.10	0.00	12.10	12.10	0.00	13.55	13.55
7	004	003	Lift Irrigation Sch.Jammu	1100.00	1199.76	350.00	350.00	86.47	59.55	253.42	0.00	115.50	115.50	0.00	115.50	115.50	0.00	129.36	129.36
8	005	001	Other Minor Irri.Schs.	2013.00	3946.46	850.00	850.00	196.49	200.00	617.99	0.00	227.00	227.00	0.00	227.00	227.00	0.00	254.24	254.24
9	005	002	Renovation/Remodelling of Canal System	1000.00	1000.00	150.00	150.00	26.14	26.96	83.10	0.00	33.00	33.00	0.00	33.00	33.00	0.00	36.96	36.96
10	005	003	Machy.& Equipment.	100.00	100.00	20.00	20.00	3.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	005	004	Survey & Invest.Incl.Research & Dev.	200.00	200.00	20.00	20.00	2.00	1.33	4.33	0.00	2.20	2.20	0.00	2.20	2.20	0.00	2.46	2.46
12	005	005	Const.& Deepening of Wells & Tanks.	150.00	150.00	10.00	10.00	2.00	0.18	4.18	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.24	2.24
13	006	001	Drought Lift Schs.	157.00	157.00	50.00	50.00	5.00	10.80	15.80	0.00	13.20	13.20	0.00	13.20	13.20	0.00	14.78	14.78
14	007	001	Replacement of Worn Out of Pumps	340.00	340.00	50.00	50.00	3.00	9.00	12.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00	12.32	12.32
15	008	001	Installation of Voltage Stabiliser Schs.	150.00	150.00	20.00	20.00	2.00	3.02	5.02	0.00	3.68	3.68	0.00	3.68	3.68	0.00	4.12	4.12
16	008	003	Reserve for Mech.Eng. Deptt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	009	001	Restoration/Moder.of existing tanks	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	010	001	Ans Irrigation cannal	447.00	1362.00	0.00	0.00	0.00	9.00	9.00	6.00	11.00	17.00	6.00	11.00	17.00	6.48	12.32	18.80
19	011	001	Equipment (50%State Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				7791.37	11837.59	2680.00	2057.00	544.10	526.58	1609.38	127.30	509.70	637.00	127.30	509.70	637.00	137.48	570.85	708.33

Minor Irrigation Kashmir

This is the main sector for sustaining the irrigation spread far and wide in the Kashmir valley. Mainly the ongoing schemes that have spilled over from the 7th plan have been provided outlay in the 8th plan. The Minor Irrigation sector comprises of gravity canals, lift schemes, small storage tanks besides replacement of old wornout pumps. The schemes are mostly of the nature of stabilizing the existing irrigation, exploration of ground water resources, procurement of drought pumps, modernization of tanks and remodeling of zamindari khuls and some other schemes falling in this sector. The last one is yet to be taken in hand. These schemes cost Rs.12330.92 lakhs including the cost of remodeling of zamindari khuls and new schemes proposed under other minor irrigation programmes. There were 360 schemes on the anvil of Annual Plan 1992-93, out of which 42 schemes stand physically completed during the period 1992-93 and 1993-94 thereby leaving 318 schemes spilled over to 1994-95. The expenditure against the spill over schemes ending 3/92 is Rs.6391.69 lakhs, thereby leaving a balance of Rs.59.39.23 lakhs against which only an amount of Rs.5740.00 lakhs minus Rs.2651.00 lakhs for direction and administration and Rs.50.00 lakhs for survey i.e. only Rs.3039.00 lakhs for works component has been provided in the 8th plan period i.e. 1992-97. During the first two years of 8th five year plan an amount of Rs.1081.21 lakhs has been spent on works component.

During the year 1994-95, an amount of Rs.1353.00 lakhs was approved for the sector out of which Rs.5528.83 lakhs are kept for establishment and survey charges therefore an amount of Rs.824.17 lakhs have only been provided for the spill over schemes.

Similarly provision for salaries of the daily wage staff to be regularized during 1995-96 has also been kept in the plan proposal of 1995-96.

The level of irrigation under this sector is as under:-

	Potential created. (000 Hect.)	Potential utilized. (000/hect)
1. Ending 7th plan	36.12	117.30
2. Ending 3/92	139.61	118.09
3. Targets 8th plan	10.00	7.00
4. Achievements 1992-93	1.48	-
5. 1993-94	0.95	-
6. Targets 1994-95	1.20	0.80
7. Anticipated achievements.	1.00	0.50
8. Proposed targets 1995-96.	1.20	0.80

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
IV IRRIGATION & FLOOD CONTROL							
1. IRRIGATION & FLOOD CONTROL							
(B) MINOR IRRIGATION							
(ii) MINOR IRRIGATION KASHMIR [MINIRRK]							
1- REVENUE							
1	1 (A) SALARIES - COMM	2431.25	430.99	422.86	475.09	563.10	572.66
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	1.75	1.57	1.57	1.57	1.57	1.57
4	3. OFFICE EXPENSES	22.00	2.98	2.98	2.98	2.98	2.98
5	4. RENT RATES/TAXES	3.00	0.64	0.64	0.64	0.64	0.64
6	5. TELEPHONE	3.00	0.69	0.69	0.69	0.69	0.69
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	200.00	40.00	40.00	40.00	40.00	40.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	40.00	0.00	0.75	7.86	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	2.86	7.86
TOTAL REVENUE:		2701.00	476.87	469.49	528.83	611.84	626.40
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	2954.00	664.23	676.86	818.67	810.72	862.32
16	3. NEW WORKS	85.00	5.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	4.50	5.50	5.50	5.50
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		3039.00	669.23	681.36	824.17	816.22	867.82
Total (R+C) :		5740.00	1146.10	1150.85	1353.00	1428.06	1494.22

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
IV IRRIGATION & FLOOD CONTROL																			
1. IRRIGATION & FLOOD CONTROL																			
(B) MINOR IRRIGATION																			
(ii) MINOR IRRIGATION KASHMIR [MINIRRK]																			
1	001	001	Direction & Administration	0.00	0.00	2651.00	0.00	477.91	468.80	1270.23	520.27	0.00	520.27	596.03	0.00	596.03	618.54	0.00	618.54
2	002	001	Invg. & Dev. of G.W.R (Exploration)	225.00	0.00	100.00	100.00	20.00	8.89	40.89	0.00	11.00	11.00	0.00	11.00	11.00	0.00	22.00	22.00
3	002	002	Invg. & Dev. of G. W.R.(Equipment)	400.00	0.00	100.00	100.00	20.00	22.00	102.00	0.00	52.80	52.80	0.00	0.00	0.00	0.00	1.80	1.80
4	002	003	Invg. & Dev. of G.W.R. (Works)	300.00	0.00	140.00	140.00	30.00	29.69	69.69	0.00	36.30	36.30	0.00	36.30	36.30	0.00	60.00	60.00
5	002	004	Const. & deepening of wells & tanks	1218.92	0.00	200.00	200.00	40.00	12.83	87.83	0.00	48.40	48.40	0.00	48.40	48.40	0.00	49.90	49.90
6	002	005	Lift irrigation	2315.00	0.00	425.00	425.00	135.00	93.45	338.45	0.00	181.50	181.50	0.00	181.50	181.50	0.00	187.26	187.26
7	002	006	Procurement of Dew & Drought pumps	347.00	0.00	75.00	75.00	15.00	14.85	44.85	0.00	18.15	18.15	0.00	18.15	18.15	0.00	20.32	20.32
8	002	007	Replacement of old worn-out pumps	325.00	0.00	100.00	100.00	20.00	19.80	59.80	0.35	24.20	24.55	12.60	27.95	40.55	0.00	60.39	60.39
9	003	001	Other Minor Irri. works	4923.00	0.00	1584.00	1584.00	280.29	220.98	764.39	0.35	416.32	416.67	0.35	416.32	416.67	0.00	427.65	427.65
10	003	002	Provision for new works	1077.00	0.00	85.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	005	001	Rest.& modernization of tanks	200.00	0.00	100.00	100.00	25.00	13.73	38.73	0.00	30.00	30.00	0.00	22.00	22.00	0.00	33.00	33.00
12	006	001	Re-modelling of Zamindari Khuls Phase-1	1000.00	0.00	100.00	100.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	007	001	Mech. & Equipment	0.00	0.00	30.00	30.00	5.00	4.50	9.50	0.00	5.50	5.50	0.00	5.50	5.50	0.00	5.50	5.50
14	008	001	Surveys	0.00	0.00	50.00	0.00	8.80	0.75	10.43	7.86	0.00	7.86	2.86	0.00	2.86	7.86	0.00	7.86
15	008	002	Drought Relief/Flood restoration	0.00	0.00	0.00	0.00	49.10	240.58	289.68	0.00	0.00	0.00	0.00	49.10	49.10	0.00	0.00	0.00
16	008	003	Tube Wells	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	008	004	Battery of 100 Tube Wells	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	008	005	4% Reserve for M.F Deptt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	008	006	Contributing Seed Money to tube Well M.W	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				12330.92	0.00	5740.00	3039.00	1146.10	1150.85	3146.47	528.83	824.17	1353.00	611.84	816.22	1428.06	626.40	867.82	1494.22

Command Area Development Jammu

The main object of CAD is to reduce the gap between the irrigation potential created and potential utilized in respect of various Irrigation Projects completed with huge investments. To accomplish the same, the department of Command Area is functioning in an integrated manner under unified control. The Development activity of various departments for increase in Agriculture Production in shortest possible time are coming newly under irrigation are provided with all round development and marketing thrust aiming at quick economic prosperity of farming community. Keeping in view the above objectives, a Centrally sponsored scheme on Tawi Command was started in Jammu. Later on Ravi Project was taken up in the year, 1976 within the purview of Centrally sponsored scheme. The Ranjan and Rajal canal was also cleared by the Central water commission for the purpose of Central assistance in the year, 1991. The Duddar Project still continues to be under State Sector and its clearance for Central assistance is under process in the Ministry of Water Resources, Government of India, New Delhi.

On Farm Development Works.

The Command Area Development has covered an area of 13351 hectares under the construction of lined field channel 5-8 hectares block upto 1993-94 out of the total available area of 42,000 hectares under Centrally sponsored scheme. An area of 26150 hectares has been leveled under the scheme Land leveling/ Terracing/ Reshaping against the total identified area of 33,529 hectares. The conjunctive use of water for supplementing the irrigation has been undertaken in an area of 962 hectares out of the total identified area of 9,000 hectares. An area of 4671 hectares has been treated against water logging by constructing field drains in the Command against the total area of 9450 hectares upto 1993-94. The Warabandi for water regulation has been undertaken in an area of 25,000 hectares upto 1993-94.

Details of the main development schemes under execution are as under:-

1. Soil Survey, Topographical Survey, Planning & Design.

The Soil Survey/Planning and Design has become essential for soil capability, classification and on farm development works, including Field Channels, Land Leveling and Reshaping, Field drains etc. Rs.0.54 lakhs are earmarked for the year 1994-95.

2. Construction of outlet to 5-8 hectares block.

An amount of Rs.48.00 lakhs has been earmarked for the year, 1994-95 to achieve the target of 2400 hectares. An amount of Rs.55.30 lakhs has been proposed for the year, 1995-96 with a target of 2765 hectares.

3. Land leveling.

The total expenditure is provided to the beneficiaries at the rate of 33 1/3 % on account of subsidy to the total cost which is equally shared by the State and Central Government. An amount of Rs.23.87 lakhs has been earmarked for the year 1994-95. Rs.23.87 lakhs is anticipated expenditure during the year 1994-95. An amount of Rs.20.00 lakhs has been proposed for the year 1995-96 as State share with a physical target of 2000 hectares.

5. Warabandi.

It is an essential requirement for bringing out briefly the rationale for introduction to the old traditional system of ensuring discipline in utilization of irrigation water from surface irrigation system. Besides regulation of warabandi as per practice in the past, it is proposed to organize and get registered four water User Associations two each in Ravi & Tawi taking a minor as unit. The Water User Association would be organized and got established as per guidelines of Government of India and experience gained in Maharashtra. The Water User Association would be provided the managerial subsidy @ 100% in the 1st year and 75% in the next two years besides other concessions in water rates

etc. A target of 26,000 hectares has been fixed during the year 1994-95 with an agreed outlay of Rs.2.75 lakhs as State Share. Rs.3.30 lakhs has been proposed for the year 1995-96 with a physical target of 28,000 hectares.

5. Crop compensation.

An area of 10 hectares has been earmarked during the year, 1994-95 with an agreed outlay of Rs.0.05 lakhs as State Share. Rs.0.05 lakhs has been proposed for the year 1995-96.

6. Construction of Field drains for rec. of water logged area/kallar soil.

An amount of Rs.5.00 lakhs has been earmarked for the year 1994-95. Rs.5.00 lakhs expenditure is anticipated during the year 1994-95 and Rs.8.00 lakhs has been proposed for the year 1995-96.

7. Conjunctive use of water.

It has been observed that ground water recharged from the natural precipitation and canal irrigation increases thereby raising the water table and ultimately creating the water logged condition. If such situation is allowed to continue, more and more area shall be affected by water logging. To overcome this problem the under-ground water shall be pumped out and utilized for irrigation thereby supplementing the canal water. With the introduction of this scheme, Ground water/surface water shall be used in conjunction. This will inhibit the water table to rise thereby water logging shall be eliminated. So far 4000 hectares has been identified under the Ravi Tawi Project for such treatment. An amount of Rs.4.00 lakhs has been earmarked for the year 1994-95 and Rs.6.00 lakhs has been proposed for the year 1995-96.

8. Adaptive trials, Demonstration and Training.

For increasing Agriculture Production in the

CAD area, necessary provision for laying out of demonstration of field crops, cereal crops, vegetables, oil seeds, pulses and fodder etc. has been proposed in the scheme. Some of the items like demonstrations on the method of irrigation of water management and improvement in water logged and kallar soils has been proposed under the scheme. Besides a pilot project for demonstrations, utilization of irrigation potential on improved scientific lines, viz-a-viz the use of plastic lining/drip/sprinkler irrigation shall also be introduced on large scale for motivation of farmers. The demonstration on improved Agriculture Implements and Horticulture Developments shall also be undertaken. An amount of Rs.8.50 lakhs has been earmarked for the year 1994-95 and an amount of Rs.9.00 lakhs has been proposed for the year 1995-96.

9. Construction of Building and Godowns.

An amount of Rs.2.75 lakhs has been kept for the year 1994-95 and an amount of Rs.3.00 lakhs has been proposed for the year 1995-96 for construction of building and godowns.

10. 100% State Sector Scheme (Duddar Canal/Panthal).

An amount of Rs.3.40 lakhs has been earmarked under different development activities in Duddar canal during the current financial year (1994-95) which is anticipated to be spent in full. An amount of Rs.5.00 lakhs has been proposed for the year 1995-96 for Duddar/Panthal canal out of which a proportionate expenditure under Soil Survey Planning and Design, Land leveling and Construction of lined field channels amounting to Rs.1.00 lakhs is proposed in the Panthal canal to begin with on Farm Development works on Trial and Demonstration purpose. A total Command Area of 800 hectares with total estimated cost of Rs.30.00 lakhs are proposed is be covered under this scheme.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
IV IRRIGATION & FLOOD CONTROL							
1. IRRIGATION & FLOOD CONTROL							
(C) COMMAND AREA DEVELOPMENT							
(i) COMMAND AREA DEV. JAMMU[CMDADJ]							
1- REVENUE							
1	1(A) SALARIES - COMM	184.15	37.74	34.85	35.64	37.64	41.16
2	1(B) SALARIES - EXP	0.00	0.00	0.00	2.00	0.55	0.00
3	2. T E / POL	15.16	2.05	2.50	2.50	2.50	2.50
4	3. OFFICE EXPENSES	9.40	2.11	1.60	1.60	1.60	1.60
5	4. RENT RATES/TAXES	5.08	0.85	0.85	0.85	0.85	0.85
6	5. TELEPHONE	3.86	0.73	0.75	0.75	0.75	0.75
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.35	0.07	0.05	0.05	0.05	0.05
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		218.00	43.55	40.60	43.39	43.94	46.91
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	282.35	56.00	63.40	69.69	69.14	82.32
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	99.65	17.49	19.95	31.92	31.92	31.43
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		382.00	73.49	83.35	101.61	101.06	113.75
Total (R+C) :		600.00	117.04	123.95	145.00	145.00	160.66

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Sl. No.	Maj. No.	Min. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
IV IRRIGATION & FLOOD CONTROL																			
1. IRRIGATION & FLOOD CONTROL																			
(C) COMMAND AREA DEVELOPMENT																			
(i) COMMAND AREA DEV. JAMMU [CMDADJ]																			
1	001	001	Estt.of C.A.D-Salaries Committed	0.00	0.00	218.00	0.00	43.55	40.60	114.66	43.39	0.00	43.39	43.39	0.00	43.39	46.86	0.00	46.86
2	001	002	Estt.of C.A.D-Salaries Expansion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	002	001	Survey, Plg.& Design	50.00	52.10	2.15	2.15	0.43	0.50	1.46	0.00	0.54	0.54	0.00	0.54	0.54	0.00	0.70	0.70
4	003	001	Const.of outlet to 5-8 ha. block	750.00	1257.00	198.55	198.55	37.31	44.00	124.08	0.00	48.00	48.00	0.00	48.00	48.00	0.00	55.30	55.30
5	003	002	Const.within 5-8 ha. block	57.00	65.30	12.30	12.30	2.00	2.45	6.57	0.00	2.75	2.75	0.00	2.75	2.75	0.00	3.45	3.45
6	003	003	Prov.of Sub.on a/c of Land Lev/Terr/Resh	240.00	517.00	69.70	69.70	13.65	13.00	41.65	0.00	23.87	23.87	0.00	23.87	23.87	0.00	20.00	20.00
7	003	004	Warabandi	45.00	47.20	13.20	13.20	2.50	2.70	8.20	0.00	2.75	2.75	0.00	2.75	2.75	0.00	3.30	3.30
8	003	005	Crop Comp.	25.00	37.00	0.29	0.29	0.00	0.00	0.00	0.00	0.05	0.05	0.05	0.00	0.05	0.05	0.00	0.05
9	003	006	Const.of fd.drains for rec.of water logg	24.00	276.00	17.01	17.01	3.32	4.25	11.19	0.00	5.00	5.00	0.00	5.00	5.00	0.00	8.00	8.00
10	003	007	Conjuctive use of water	90.00	120.00	15.00	15.00	3.00	3.60	10.10	0.00	4.00	4.00	0.00	4.00	4.00	0.00	6.00	6.00
11	003	008	Adaptive trials dem.& Trgs.	130.00	154.00	41.20	41.20	8.00	8.00	24.34	0.00	8.50	8.50	0.50	8.00	8.50	0.00	9.00	9.00
12	003	009	Const.of Seed/ferti.distri.Ctr/godowns.	40.00	60.00	6.00	6.00	2.00	2.50	8.39	0.00	2.75	2.75	0.00	2.75	2.75	0.00	3.00	3.00
13	004	001	Survey & Pig.	0.75	0.75	0.10	0.10	0.02	0.05	0.09	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.20	0.20
14	004	002	Const.outlet to 5-8 ha.block	38.00	38.00	3.70	3.70	0.70	1.25	2.68	0.00	1.60	1.60	0.00	1.60	1.60	0.00	2.40	2.40
15	004	003	Const.within 5-8 ha.block	3.00	3.00	0.15	0.15	0.03	0.20	0.26	0.00	0.40	0.40	0.00	0.40	0.40	0.00	0.48	0.48
16	004	004	Prov.of Sub.on a/c of L/Lev/terr/Reshap	14.00	14.00	2.50	2.50	0.50	0.75	1.50	0.00	0.90	0.90	0.00	0.90	0.90	0.00	1.50	1.50
17	004	005	Warabandi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	004	006	Crop Comp.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	004	007	Const.of fd.drains	5.00	5.00	0.15	0.15	0.03	0.10	0.16	0.00	0.40	0.40	0.00	0.40	0.40	0.00	0.42	0.42
20	005	002	Dev.of local man. resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	005	003	Fodder DEV. Prog.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	005	004	Oil seed & pulses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	005	005	Minor Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	005	006	Water Harvesting Tank	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	005	007	Bench Mark sources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	005	008	Package prog.on wheat/paddy & maize	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	005	009	Dev.of local man.resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	005	010	Cons.of buildings & godowns	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	006	001	Farm forestry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30	006	002	Plant Protection Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31	006	003	Congunctive use of water	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	006	004	Imp. Agri.Practitioner	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33	006	005	Veg. Dev. Prog.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34	006	006	Dry Land Dev. Prog.(Subsidy)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35	006	007	Hort. Dev. Prog.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36	006	008	Co-operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37	006	009	Mushroom Dev. Prog.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38	006	010	Stipend to the Trainees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				1511.75	2646.35	600.00	382.00	117.04	123.95	355.33	43.39	101.61	145.00	43.94	101.06	145.00	46.91	113.75	160.66

Command Area Development Kashmir

The objective of the Command Area Development Programme has been to obtain optimum productivity from the lands/crops by utilization of the irrigation potential and providing water facilities to the rainfed area so that the productivity is increased.

To achieve the objective the command area development programme envisages execution of the following OFD works and other software activities through the staff well trained for execution of such works/activities.

1. Land levelling/terracing/reshaping.
2. Construction/lining of field channels.
3. Field drains/drainage of water logged areas.
4. Warabandi/communication net work.
5. Adaptive trials under project specific conditions.
6. Follow up action after completion(i.e. maintenance, equitable water distribution, land use change, adoption of package of practices and technical know how so as to increase productivity.

The command area development programme in Kashmir Valley was initiated during 1981-82 as a state sector scheme. 17 projects with total CCA of 28,972 hectares have been identified for the purpose of development under this programme till date out of which the following 5 projects with total CCA of 16,186 hectares have been accepted by the Government of India Ministry of Human Resources for central assistance on 50:50 basis

SNo.	Name of the Project	CCA (Hectares)
1.	Marval	6,480
2.	Yusmarg Niua Karewa	3,593
3.	Lethpora	2,000
4.	Banimulla-Manual zawoora	2,109
5.	Koil	2,006
Total:-		16,186

Rest of the following projects with total CCA of 12,790 hectares have not so far been included under centrally sponsored scheme and as such have been taken up for development by debit to the state funds.

SNo.	Name of the Project	CCA (Hectares)
1.	Tral	6,000
2.	Rajpora Tral	2,000
3.	Bela Salamabad	80
4.	Sheeri Narvave	388
5.	Janbazpora	788
6.	Vail Nagbal	100
7.	Khiram	360
8.	Gantamulla	112
9.	Brah	280
10.	Waniyaram	480
11.	Akhal	1,200
12.	Baba Canal	1,030
Total:		12,790

Out of the above mentioned project, proposals in case of nine stand submitted to G.O.I. for approved with regard to their inclusion under central assistance programme. However, clearance of G.O.I. is awaited. These need to be expedited by the concerned authority.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
IV IRRIGATION & FLOOD CONTROL							
1. IRRIGATION & FLOOD CONTROL							
(C) COMMAND AREA DEVELOPMENT							
(ii) COMMAND AREA DEV. KASHMIR [CMDADK]							
1- REVENUE							
1	1 (A) SALARIES - COMM	70.00	15.43	14.25	15.39	19.01	22.03
2	1 (B) SALARIES - EXP	16.20	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	8.70	1.20	1.30	1.30	1.30	1.30
4	3. OFFICE EXPENSES	8.65	0.50	1.00	1.00	1.00	1.00
5	4. RENT RATES/TAXES	1.80	0.36	0.36	0.36	0.36	0.36
6	5. TELEPHONE	1.30	0.26	0.26	0.26	0.26	0.26
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	1.30	0.25	0.25	0.25	0.25	0.25
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	1.50	0.20	0.20	0.20	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	5.30	0.77	0.32	0.55	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		114.75	18.97	17.94	19.31	22.18	25.20
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	128.47	32.45	27.82	35.14	30.58	35.22
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	2.68	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	23.24	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	154.10	2.74	0.00	27.55	29.04	35.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		285.25	35.19	51.06	62.69	59.62	70.22
Total (R+C) :		400.00	54.16	69.00	82.00	81.80	95.42

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
IV IRRIGATION & FLOOD CONTROL																			
1. IRRIGATION & FLOOD CONTROL																			
(C) COMMAND AREA DEVELOPMENT																			
(ii) COMMAND AREA DEV. KASHMIR [CMDADK]																			
1	001	001	Direction and Administration.	0.00	0.00	112.13	2.93	17.64	17.50	47.39	18.19	3.99	22.18	22.18	0.00	22.18	25.20	0.00	25.20
2	001	005	Survey & Planning	0.00	0.00	2.65	0.00	0.50	0.64	1.66	0.52	0.00	0.52	0.00	0.52	0.52	0.00	0.52	0.52
3	001	006	Const. of Outlet 5-8 Ha block (S.Sector)	0.00	0.00	101.47	101.47	12.15	25.24	63.18	0.00	22.00	22.00	0.00	27.59	27.59	0.00	31.00	31.00
4	001	007	Const. within 5-8 Ha block	0.00	0.00	24.00	24.00	4.00	4.14	17.28	0.00	7.15	7.15	0.00	2.16	2.16	0.00	0.00	0.00
5	001	008	Land leveling/Terracing/Reshaping	0.00	0.00	86.00	86.00	11.34	17.09	40.47	0.00	20.08	20.08	0.00	20.08	20.08	0.00	25.00	25.00
6	001	009	Const. of field Drains/Drainage	0.00	0.00	8.00	8.00	1.40	0.10	2.55	0.00	2.20	2.20	0.00	2.00	2.00	0.00	5.50	5.50
7	001	010	Warabandi	0.00	0.00	2.85	2.85	0.50	0.47	1.46	0.00	0.55	0.55	0.00	0.55	0.55	0.00	0.60	0.60
8	001	011	Crop Compensation	0.00	0.00	0.25	0.00	0.00	0.05	0.05	0.05	0.00	0.05	0.00	0.00	0.00	0.00	0.05	0.05
9	001	012	Adptive Trials/Dems/Trgs.	0.00	0.00	2.65	0.00	0.53	0.32	1.31	0.55	0.00	0.55	0.00	0.00	0.00	0.00	0.55	0.55
10	002	002	Const.of Outlet 5-8 Ha block (S.Sector)	0.00	0.00	27.00	27.00	2.80	1.84	10.33	0.00	1.32	1.32	0.00	2.12	2.12	0.00	2.50	2.50
11	002	003	Const.within 5-8 Ha block (S.Sector)	0.00	0.00	6.00	6.00	0.70	0.60	2.66	0.00	1.15	1.15	0.00	0.76	0.76	0.00	0.00	0.00
12	002	004	Land leveling/Terracing/Reshaping (S.S)	0.00	0.00	26.80	26.80	2.60	1.01	10.91	0.00	4.25	4.25	0.00	3.84	3.84	0.00	4.50	4.50
13	002	005	Warabandi (S.S)	0.00	0.00	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	400.00	285.25	54.16	69.00	199.25	19.31	62.69	82.00	22.18	59.62	81.80	25.20	70.22	95.42

Flood Control Jammu

The Schemes under Flood Control Sector were implemented both under State and District Sector. From the current year (1994-95), however, the schemes under Flood Control Sector are being implemented under the State Sector only. Flood protection measures on major rivers, namely Chenab, Tawi, Ujh, Basanter, Tarnah, Ravi, Bhini & Najare being executed under State Sector as per Master Plan. The total revised cost of schemes (Major rivers) is of the order of Rs. 7434.00

lakhs. The cumulative expenditure incurred ending 3/1994 is of Rs. 2310.00 lakhs. The total approved allocation for the year 1994-95 is of the order of Rs. 533.00 lakhs out of which Rs. 86.65 lakhs is the Revenue Component. For the year 1995-96, the proposed allocation under this sector is of the order of Rs. 592.47 lakhs out of which Rs. 92.58 lakhs is the Revenue Component. The cumulative expenditure ending March 1994 is 1367.52 lakhs.

8th Five Year Plan and Annual Plan 1995-96

(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
IV IRRIGATION & FLOOD CONTROL							
1. IRRIGATION & FLOOD CONTROL							
(D) FLOOD CONTROL							
(i) FLOOD CONTROL JAMMU [FCPJ]							
1- REVENUE							
1	1 (A) SALARIES - COMM	295.35	73.93	87.00	84.00	84.00	89.93
2	1 (B) SALARIES - EXP	5.40	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	5.50	1.05	1.02	1.02	1.02	1.02
4	3. OFFICE EXPENSES	4.00	0.75	0.75	0.75	0.75	0.75
5	4. RENT RATES/TAXES	2.25	0.40	0.43	0.43	0.43	0.43
6	5. TELEPHONE	2.50	0.42	0.45	0.45	0.45	0.45
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.28	0.00	0.00	0.00	0.00
TOTAL REVENUE:		315.00	76.83	89.65	86.65	86.65	92.58
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	1085.00	327.67	347.34	446.35	446.35	499.89
16	3. NEW WORKS	100.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		1185.00	327.67	347.34	446.35	446.35	499.89
Total (R+C) :		1500.00	404.50	436.99	533.00	533.00	592.47

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
			(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
IV IRRIGATION & FLOOD CONTROL																			
1. IRRIGATION & FLOOD CONTROL																			
(D) FLOOD CONTROL																			
(i) FLOOD CONTROL JAMMU [FCPJ]																			
1	001	001	River Chenab	838.00	2423.00	350.00	300.00	83.27	95.00	257.94	8.64	139.56	148.20	8.64	139.56	148.20	9.33	156.31	165.64
2	001	002	River Tawi	485.00	1365.00	175.00	150.00	46.00	49.78	140.78	7.56	60.00	67.56	7.56	60.00	67.56	8.16	67.20	75.36
3	001	003	River Devak	153.28	300.00	30.00	20.00	10.75	6.30	102.05	3.24	7.70	10.94	3.24	7.70	10.94	3.50	8.62	12.12
4	001	004	River Basanter	195.78	352.00	30.00	20.00	9.85	6.30	24.24	3.24	7.70	10.94	3.24	7.70	10.94	3.50	8.62	12.12
5	001	005	River Tarnah	266.50	611.00	30.00	20.00	11.00	6.27	26.19	3.24	7.70	10.94	3.24	7.70	10.94	3.50	8.62	12.12
6	001	006	River Ujh	510.00	1444.00	175.00	150.00	43.50	44.92	141.42	3.32	55.00	58.32	3.32	55.00	58.32	2.59	61.60	64.19
7	001	007	River Bhini & Naj	32.00	242.00	30.00	20.00	10.10	6.30	29.37	3.24	7.70	10.94	3.24	7.70	10.94	3.50	8.62	12.12
8	001	008	River Rawi	110.00	274.00	30.00	20.00	8.30	5.40	26.67	2.16	6.70	8.86	2.16	6.70	8.86	2.33	7.50	9.83
9	001	009	Machy. & Equipment	200.00	200.00	20.00	20.00	0.60	0.00	4.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	001	010	Survyes & Invest	60.00	60.00	20.00	20.00	0.40	0.50	1.97	0.00	3.70	3.70	0.00	3.70	3.70	0.00	4.14	4.14
11	001	011	Building	47.00	150.00	20.00	20.00	0.60	0.00	2.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	001	012	Provision of Purchase of Vehicles	13.00	0.00	20.00	20.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	002	001	Other Prot.Work incl.Spot Treatment etc	1250.00	1863.00	405.00	405.00	103.70	126.57	389.31	0.00	150.59	150.59	0.00	150.59	150.59	0.00	168.66	168.66
14	002	002	Direction & Administration	0.00	0.00	165.00	0.00	76.43	89.65	215.68	52.01	0.00	52.01	52.01	0.00	52.01	56.17	0.00	56.17
15	002	006	Anti erosion works & ST Prot.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				4160.56	9284.00	1500.00	1185.00	404.50	436.99	1367.52	86.65	446.35	533.00	86.65	446.35	533.00	92.58	499.89	592.47

Flood Control Kashmir

The following priority schemes comprising the 1st phase of Master plan for the Flood Control in Kashmir valley have been identified to ensure safety to Srinagar city and to some extent to the area around Srinagar.

1. Improvements to Flood Spill Channel.
2. Improvements to river Jhelum.

Besides this, the project of improvements to outfall channel are in progress. In fact the target of carrying a discharge of 30,000 cusecs through the channel has almost been achieved and maintenance dredging was to be continued to maintain the capacity. But for the last about couple of years, no dredging is being done and only some works on civil side are executed.

The schemes are estimated to cost Rs.8617.00 lakhs.

In addition to the above, spot treatment works on distributaries of River-Jhelum was being done under district plan till 1993-94 and now the scheme has been shifted to State Sector during the current year. However, the allocation provided for the scheme is too meagre to cater to the demands in this sector. During the year 1994-95, Rs.579.00 lakhs has been provided to the department including establishment and survey charges. The spot treatment works which were previously taken for execution under district level sector were provided with a meagre allocation of Rs.30.00 lakhs.

Similarly, due to devastating floods of 7/93 there were some major breaches in Khannabal to Padshahibagh area falling in the upper belt of River Jhelum these are to be restored on permanent basis. An amount of Rs.109.04 lakhs is anticipated to be utilised for restoration of flood damaged spots of September 1992 floods.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
IV IRRIGATION & FLOOD CONTROL							
1. IRRIGATION & FLOOD CONTROL							
(D) FLOOD CONTROL							
(ii) FLOOD CONTROL KASHMIR [FCPK]							
1- REVENUE							
1	1 (A) SALARIES - COMM	1238.65	199.44	209.73	228.96	249.96	258.30
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	4.40	0.81	0.81	0.81	0.81	0.81
4	3. OFFICE EXPENSES	3.70	0.85	0.85	0.85	0.85	0.85
5	4. RENT RATES/TAXES	2.10	1.00	1.00	1.00	1.00	1.00
6	5. TELEPHONE	1.15	0.30	0.34	0.34	0.34	0.34
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	90.00	18.00	18.00	18.00	18.00	18.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	20.00	15.00	12.00	15.00	15.00	16.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		1360.00	235.40	242.73	264.96	285.96	295.30
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	1215.00	202.00	203.00	314.04	293.04	350.18
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		1215.00	202.00	203.00	314.04	293.04	350.18
Total (R+C) :		2575.00	437.40	445.73	579.00	579.00	645.48

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Sl. No.	Maj. No.	Min. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
IV IRRIGATION & FLOOD CONTROL																			
1. IRRIGATION & FLOOD CONTROL																			
(D) FLOOD CONTROL																			
(ii) FLOOD CONTROL KASHMIR [FCPK]																			
1	001	001	Impvts.to O.F.Channel incl.purch.Dredger	1900.00	2435.00	400.00	400.00	51.48	21.20	104.68	0.00	75.00	75.00	0.00	35.00	35.00	0.00	40.00	40.00
2	001	002	Impvts. to F.S.Channel	1678.00	2490.00	175.00	175.00	25.00	13.75	59.75	0.00	30.00	30.00	0.00	30.00	30.00	0.00	40.00	40.00
3	002	001	Khannabal to Padshahibagh (River Jehlum)	1450.00	1500.00	90.00	90.00	15.00	14.65	44.65	0.00	19.74	19.74	0.00	60.00	60.00	0.00	70.00	70.00
4	002	002	Padshahibagh to Chattabal (River Jehlum)	318.00	410.00	150.00	150.00	25.00	13.40	63.40	0.00	70.30	70.30	0.00	30.00	30.00	0.00	67.59	67.59
5	002	003	Chattabal to Banyari (River Jehlum)	1440.00	1981.00	150.00	150.00	25.00	13.40	62.24	0.00	78.00	78.00	0.00	40.00	40.00	0.00	67.59	67.59
6	002	004	Spot treatm. and Anti-eros. works (DP)	2667.00	2667.00	200.00	200.00	40.00	27.70	114.70	0.00	30.00	30.00	-0.00	40.00	40.00	0.00	65.00	65.00
7	002	006	Catchment conserv. on tributaries	0.00	1000.00	50.00	50.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.00	0.00	0.00
8	003	001	Survey and Investigation	0.00	200.00	90.00	0.00	15.00	12.00	42.00	0.00	11.00	11.00	15.00	0.00	15.00	16.00	0.00	16.00
9	003	002	Provision for Establishment	0.00	0.00	1270.00	0.00	230.92	239.73	645.85	264.96	0.00	264.96	270.96	0.00	270.96	279.30	0.00	279.30
10	003	003	Funds diverted towards rost.	0.00	0.00	0.00	0.00	0.00	89.90	89.90	0.00	0.00	0.00	0.00	58.04	58.04	0.00	0.00	0.00
SUB-HEAD TOTAL :				9453.00	12683.00	2575.00	1215.00	437.40	445.73	1237.17	264.96	314.04	579.00	285.96	293.04	579.00	295.30	350.18	645.48

Power

The principal objective of the eighth five year plan under power sector has been to ensure increase in supply of power to the consumer for which a three pronged strategy viz. boosting up of the Generation capacity, strengthening of the Transmission and distribution system and 100% Rural Electrification was laid down. It was hoped that this strategy would push the availability of power into the track of high growth rate. Although the plan is half way through yet so far the results have not been encouraging. The unsatisfactory position is due to variety of reasons. Whereas the unfavorable law and order conditions in the state particularly in the valley are mainly responsible for the major set back to the on-going power projects, resource constraints have retarded the progress of Distribution system and Rural electrification. 8th plan target for capacity addition was 201.00 MWs, and the achievement recorded so far is only 37.3% contributed by Gas Turbines. Distribution system has failed to match with the load demand, resulting in frequent burning of transformers. Most of the Rural Electrification sanctioned schemes have outlived their validity period.

During the first two years of the 8th Five Year Plan, approved allocations for power sector have been subjected to significant cuts due to severity of the on-going financial crunch and accordingly the plan expenditure had to be restricted to only 62% of the approved allocation during 1992-93 and 69% of the approved allocation during 1993-94. Approved allocation for 1994-95 is Rs.28142.62 lakhs. For 1995-96 an outlay of Rs.31481.35 lakhs has been proposed accounting for a step up of 11.7% over 1994-95 approved ceiling. Sub sector-wise break up of the plan allocation during 1995-96 compared to 1994-95 is reflected in the following table:-

Sl. No.	Sub sector/ object of	Appd. Allocation	Proposed Allocation	Percentage set up
1.	Surveys and Investigation	345.00	372.60	8%
2.	Generation Schemes	15323.00	17091.16	11.6%
3.	Transmission & distribution	11129.62	12505.10	11.6%
4.	R.E.Schemes	1345.00	1512.40	12.5
Total:		28142.62	31481.35	11.7%

Sub sector wise brief of the plan schemes covered under Annual plan 1995-96 is given as under:-

Generation

Jammu and Kashmir continues to be deficient in power despite having an identified Hydro-Electric potential of over 15000 MWs. This has been so mainly due to the resource constraints and partly due to surrendering her right to build any storage on its rivers. The result was that the available scanty resources were spread thin over many small, Mini and Micro Hydel schemes, which progressed at a snails pace entailing cost and time over-run and practically yielding no tangible output by way of addition in the generation capacity of the State. Left to this State of affairs, the gap between demand and availability of power went on widening and has now assumed an alarming magnitude (with energy deficit of 1410 Million units during 1993-94 at peak demand). According to the

14th Power Load Survey, the peak demand of power and energy in J&K during 1996-97, the terminal year of the 8th plan, would be 1202 MWs and 5836 Million units of energy respectively as is shown in the following table:-

Demand and Availability of Power & Energy in J&K according to the 14th National Power Load Survey.

Sl. No.	Year	Demand of power in (MWs)	Demand of Elec. Energy in Million Units.
1.	1992-93	808	3893
2.	1993-94	896	4318
3.	1994-95	991	4774
4.	1995-96	1092	5278
5.	1996-97	1202	5836

Since the available power from all sources viz,our own generation and import is insufficient to meet even the restricted demand, ultimately load shedding has to be resorted to; as is shown for (1993-94) in the following table:

	Year 1993-94		(Figures in Million units of Elec.energy)	
	Import of Electric energy	Total availability	Demand of elec. Energy	Resultant deficit.
Own Generation of Elec. Energy				
Hydel-732.4				
Gas-53.6				
Total 786.0	2122.0	2908.0	4318.0	1410.0

Presently there are about 34 generation schemes under execution in the State sector. On completion, these schemes are likely to add 1813 MWs of Power generation capacity to the State Grid. But most of the major Hydel Projects like Kiishanganga and Bursar HEP are not even in the pre-construction stage and thus not likely to contribute before another one decade. Status of the important schemes is as under:-

S.H.P-II (2x35)

The work on the project was started in 1984 and was scheduled to be commissioned by 1990, at the revised cost of Rs.180.00 crores. Due to unfavourable conditions, no work has been possible on the project since 1989, when most of the outside agencies abandoned the work. Due to strenuous efforts by the State Government all the works are now in progress

and about 10 thousand labourers are working on the project, besides heavy earth movers. Progressive expenditure on the project ending 3/94 is Rs.140.51 crores. During 1994-95, against the approved allocation of Rs.32.00 crores expenditure booked ending 9/94 is Rs.6.97 crores. Physical status of the major project components like Sumbal link Channel is 60 to 100% worth link. 75% and power House complex is 50%. The project is likely to go to commercial production by December, 1996, for which the proposed outlay (1995-96) is Rs.3200.00 lakhs.

3rd Unit of Upper Sindh Hydel Project II(35 MWs)

Work on this project is progressing at a moderate speed. Against the revised cost of Rs.27.18 crores, expenditure booked ending 3/94 is Rs.19.48 crores. Outlay proposed for 1995-96 is Rs.5.00 crores.

Pahalgam Mini Hydel Project (3 MW)

Against the revised cost of Rs.15.06 crores cumulative expenditure booked on the project ending 3/94 is Rs.14.01 crores. During the current financial year expenditure on civil works is Rs.626 lakhs. Outlay proposed for 1995-96 is Rs.2.00 crores. About 50% of the project work has been completed. Due to prevailing conditions, the project is re-scheduled to be commissioned by 1996-97.

Karna Micro Hydel (2 MW)

The project was fully commissioned during 1993-94 but was subsequently damaged by the clud burst and flash floods and would require about Rs.2.00 crores for its restoration and clearance of the liabilities. Whereas current year's outlay of Rs.1.22 crore is anticipated to be utilized upto Rs.1.18 crores only, an outlay of Rs.1.00 crores is proposed for 1995-96.

Asthan Nallah Mini Hydel Project (1 MW)

The scheme is likely to generate about 1 MW of power (on completion) at the revised cost of Rs.4.50 crores. The cumulative expenditure ending 3/94 is Rs.292.31 lakhs. Outlay proposed for 1995-96 under this scheme is Rs.80.00 lakhs. About 35% of project work has been completed and the completion is being re-scheduled due to disturbed conditions;

Keran (0.75 MWs)

The scheme is under construction on the extreme border area of Keran at the revised cost of Rs.328.00

lakhs. Progressive expenditure ending 3/94; on this project is Rs.389.40 lakhs. Expenditure during the current financial year is Rs.1.51 lakhs. Due to prevailing conditions and flash floods of 1992, the project has suffered a massive set back. Only about 28% of the project work has been completed. Outlay proposed for 1995-96 is Rs.80.00 lakhs.

Matchil (0.7 MWs) Mini Hydel Project

This Mini Hydel project is under construction in the Borde area of Kupwara at the revised cost of Rs. 325.00 lakhs and will cater to the needs of remote area of Kupwara district not connected with the power Grid of the State. Outlay proposed for 1995-96 is Rs.80.00 Lakhs. Completion date shall have to be rescheduled in view of the prevailing conditions.

Chenani II & III (2+9 MWs)

Revised cost of the project is Rs.3850.00 lakhs against which the progressive expenditure booked ending July,1994, was Rs.1422.21 lakhs. During the current financial year (1994-95), expenditure upto August 1994 is Rs.180.00 lakhs, against the approved plan ceiling of Rs.896.00 lakhs.

Physical status of the completion of major project component is water conductor, 100%, drainage crossing, 100%, Forebay, Penstock and Power House in the range of 94%, 97% and 80% respectively. Outlay proposed for 1995-96 is Rs.1000.00 lakhs.

Sewa II & III (120+9 MWs)

Revised cost of the project as per estimates prepared by WAPCOS is Rs.33900.00 lakhs. Progressive expenditure booked ending 3/94 is Rs.3239.18 lakhs. During the current financial year an expenditure of Rs.460.00 lakhs has been booked against the approved plan ceiling of Rs.2300.00 lakhs. Pre-construction works (on stage II) like approach road, residential and non residential buildings are at the final stage of completion. In fact work on diversion wear/Head regulator (on stage III) are under progress. Divide wall has been completed and allotment for the works of Forebay, pen stock and power House finalised. An outlay of Rs.3500.00 lakhs has been proposed for the year 1995-96 on this project.

Remodelling of Bhaderwah Power House (1 MW)

Existing Power House at Bhaderwah is being re-

modeled at the cost of Rs.431.00 lakhs. Progressive expenditure ending 3/94 is Rs.344.75 lakhs. Due to unfavourable conditions, expenditure during the current financial year is restricted to Rs. 4.00 lakhs only against the approved plan ceiling of Rs. 100.00 Lakhs. Projected work which has received a severe set back would have to be re-scheduled. An outlay of Rs. 100.00 lakhs is proposed for 1995-96.

Sumoor - 100 KW (Hunder - 400 KW) & Bazgo - 300 KW)

Aggregate cost of these three projects is Rs. 593.00 lakhs. Expenditure during the current financial year (1994-95) is Rs. 10.21 lakhs, against the approved ceiling of Rs. 100.00 lakhs. The progressive expenditure ending 3/94, on these projects, is Rs. 487.97 lakhs, which constitutes 82.3 % of the revised cost:

Sumoor, Mini Hydel Project with 100 KW capacity was commissioned during 1993-94. Hunder Bazgo Mini Hydel Project with 300 KW generation capacity are likely to go into commercial production during the current year. However, a token provision of Rs. 16.00 lakhs is proposed for 1995-96 to clear the work done liabilities if so required.

Iqbal Bridge Kargil (3.75 M W)

The project is at the final stage of construction at the revised cost of Rs. 250.00 lakhs. 92 % of the project is complete. Progressive expenditure ending 3/94 is Rs. 2441.81 lakhs. During 1994-95, expenditure ending 8/94 is Rs. 176.00 lakhs, against the approved ceiling of Rs. 422.00 lakhs. Completion schedule of the project was 1994-95, but due to the cloud burst, the project works has suffered a set back and it may now spill over to 1995-96. A provision of Rs. 300.00 lakhs is accordingly proposed for the next financial year 1995-96.

Sanjak M. H. P (840 KWs)

This Hydel Scheme would generate 840 KWs of power at the revised cost of Rs. 490.00 lakhs. Cumulative expenditure ending 3/94, on this project is Rs. 344.64 lakhs and expenditure during the current financial year (1994-95) is Rs. 38.00 lakhs, against the approved ceiling of Rs.187.00 lakhs. Achievement of work on the project ending 3/94 was 65% of the target. Commissioning of the project is scheduled by 1995-96 and as such an amount of Rs.200.00 lakhs is proposed for 1995-96.

Haftal (1.00MW)

This project is under construction in Zaskar Valley and would generate 1 MW of power on its commissioning. Progressive expenditure ending 3/94, is Rs.391.24 lakhs. Expenditure booked during the current financial year upto 8/94 is Rs.11.00 lakhs, against the approved ceiling of Rs.201.00 lakhs.

Physically 75% of the project work stands completed ending 3/94. Commissioning schedule of the project is 1995-96. An outlay of Rs.200.00 lakhs, as such, is proposed for this project during 1995-96.

G.T.I (3x25 MW)

Revised cost of the project is Rs.6010 lakhs. All the three units of phase I of Gas Turbine project Pampore stood completed by December, 1990. There were some work done liabilities and procurement of spares, for which the project has been continuously figuring on the plan budget of PDD. A provision of Rs.450.00 lakhs is being kept for the procurement of spares during the current financial year. Since the spares are to be arranged by M/s BHEL from abroad, it is feared that the consignment may not be received during the current financial year. Accordingly, an outlay of Rs.100.00 lakhs is being proposed for 1995-96 for this project.

Gas Turbine-II (4x25 MWs)

The project was awarded to M/s BHEL on Turn-key basis during September, 1989. The first unit of 25 MWS was commissioned on 10th of January, 1994 and the IInd unit on 10th February, 1994. The 3rd Unit of 25 MWs is scheduled to be commissioned shortly. Its fourth unit has developed some major complications and the incompletions of the project are being sorted out by the Cmmr/Secy Power with M/s BHEL. Cumulative expenditure ending March, 94 is to the tune of Rs.11250.00 lakhs. Amount proposed for the next year's plan is Rs.1000.00 lakhs.

Thermal Schemes in Ladakh

There are about six Thermal generation schemes in Ladakh region and on completion these schemes will add 4.2 MW of generation capacity to the Ladakh Grid. The most important among these is the 2 MW D.G. station at Choglamsur, Leh. The scheme is at the final stage of commissioning at the revised cost of Rs.723.00 lakhs. Expenditure ending 8/94 is Rs.455.94 lakhs against the approved ceiling of Rs.260.00 lakhs

during the current financial year. This D.G. set is scheduled to be commissioned during the current financial year. However, a provision of Rs.1550.00 lakhs is proposed for the next year (1995-96) to clear the work done liabilities;

Solar Power

Presently there are two plan schemes under execution in Ladakh region. Rs.100.00 lakhs is the approved ceiling for 1994-95 for each of the Solar Power Houses Leh and Kargil. Due to stay imposed by the Hon'ble High Court, no breakthrough could be made during 1993-94. Ladakh has already 1143 solar units installed, consisting of 500 units in Leh and 643 units in Kargil. During the current financial year another 800 solar units are being installed. 500 in Leh and the another 300 Solar Units in Kargil. A provision of Rs.100.00 lakhs each for Leh Power House and Kargil Power House has been proposed for 1995-96.

New Ganderbal (45 MW)

This project will generate 45 MWs of Power at the revised cost of Rs.14850.00 lakhs. An expenditure of Rs.322.85 lakhs has been incurred upto 3/94, on this project. Expenditure booked during 94-95 ending 8/94 is Rs.46.80 lakhs against the approved ceiling of Rs.350.00 lakhs. Only pre-construction works are in progress at this stage and main works on the project shall be taken up during 1995-96, after pre-qualification of the suitable agencies is finalised. An outlay of Rs.500.00 lakhs is proposed for 1995-96.

Kishanganga Hydel Electric Project (330 MWs)

This project is under pre-construction stage and activities like land, acquisition, approach road etc. are under execution. Central Electricity Authority is yet to accord the technical clearance on finalisation of the project execution agencies. Revised cost of the project is Rs.82000.00 lakhs and expenditure booked ending 3/94 is Rs.451.26 lakhs. Expenditure during the current financial year is Rs.451.26 lakhs. Expenditure during the current financial year is restricted to Rs.6.03 lakhs only. An allocation of Rs.5500.00 lakhs has been proposed for 1995-96.

Parnai Hydel Electric Project (37.5 MWs)

This project has been cleared by CEA/CWC at the revised cost of Rs.14600.00 lakhs. Pre-construction works of the project are at the final stage of completion. Detailed designs for construction of the project

components have been referred to consultants. Work on the main project components is likely to start during 1995-96 for which an outlay of Rs.1000.00 lakhs has been proposed.

Bursar Hydel Electric Power & Pakal Dul (1020 MWs) & (2x1000 MWs)

This project is at the pre-construction stage at the revised cost of Rs.800000.00 lakhs. Central Electricity Authority is yet to accord the technical clearance on finalisation of the project executing agencies. An amount of Rs.281.81 lakhs has been spent ending 3/94. Expenditure during the current financial year is Rs.46.00 lakhs upto 8/94. The main activity, under the pre-construction stage, is the approach road for which an amount of Rs.600.00 lakhs has been proposed for 1995-96.

Dumkhar Mini Hydel Project Leh (3x1.5 MW)

The scheme will add 4.5 MWs to the generation capacity in the Ladakh grid at the estimated cost of Rs.1485.00 lakhs. Rs.129.11 lakhs is the progressive expenditure ending 8/94. Work on water conductor and power House is in progress and the project is scheduled for commissioning by end of 1996-97. Amount proposed for the next year is Rs.300.00 lakhs;

Igo-Mercelong (3 MW)

This project is under construction on the Indus river in Leh District. Cumulative expenditure ending 8/94 is Rs.178.53 lakhs. An outlay of Rs.400.00 lakhs is proposed for 1995-96.

Mapachoo Mini Hydel Project (750 KWs)

This project is located at Drass and will generate 3x250 KWs of power on its commissioning, which is scheduled by 1996-97. Progressive expenditure ending 8/94, is Rs.141.47 lakhs and proposed ceiling for 1995-96, is Rs.300.00 lakhs.

Chatak Hydel Project (7.5 MWs)

Revised cost of the project is Rs.4150.00 lakhs against which cumulative expenditure ending 3/94 is Rs.84.32 lakhs. Expenditure booked during 1994-95 upto 8/94 is Rs.14.38 lakhs. Outlay proposed for 1995-96 is Rs.150.00 lakhs.

Renovation of the power House in operation

To neutralize the impact of wear and tear and avert any chances of their being derated, commissioned Hydel Power Houses are being renovated for improvement in their Plant Load Factor and for better performance. There are seven such renovation schemes under execution in the Power sector. The details of which are given below:

Renovation of L.J.H.P (105 MWs)

Revised cost of the scheme is Rs.2000.00 lakhs against which expenditure booked ending 8/94 is Rs.1250.86 lakhs. Due to flash floods and cloud burst, the spillway channel has suffered extensive damage and snag developed is progressing fast posing threat to the local inhabitants. Cost of complete restoration, which of course is not part of the project, is beyond the scope of the available ceiling. However an amount of Rs.194.00 lakhs is the outlay proposed for 1995-96.

Ganderbal/Mohra Power House (15+9 MWs)

Cost of renovation was initially estimated at Rs.926.00 lakhs, against which expenditure booked ending 8/94 is Rs.745.18 lakhs. Pace of progress of renovation went on smoothly till September, 1992 when the flash floods caused extensive damage to the Mohara Power House. Since complete restoration involves huge investment exceeding Rs.2.65 cores, the Government has yet to take a decision whether the restoration would be economically viable or not. An allocation of Rs.60.00 lakhs is proposed for the renovation of Ganderbal Power House.

Renovation of U.S.H.P-I (22.5 MWs)

Revised cost of the scheme is Rs.1100.00 lakhs against which the progressive expenditure ending 8/94 is Rs.674.92 lakhs. Allocation proposed for 1995-96 is Rs.60.00 lakhs.

Renovation of Chenani (25 MWs)

Revised cost of the scheme is Rs.1100.00 lakhs and the cumulative expenditure ending 8/94 is Rs.600.39 lakhs. Allocation proposed for 1995-96 is Rs.132.06 lakhs.

Renovation of Canal P.H. (1 MW)

Canal Power House is under renovation at an estimated cost of Rs.46.00 lakhs. An expenditure of the order of Rs.42.48 lakhs has already been incurred on the scheme and it is likely to be fully commissioned by 1995-96 for which an allocation of Rs.11.00 lakhs has been proposed.

Modernisation of Stakna Power House Leh (4 MW)

Modernisation of the Stakna Power House Leh is envisaged to be carried out at an estimated cost of Rs.487.00 lakhs. It would involve high altitude desilting design technology. The progress of work on the scheme has not made any break through. However, a provision of Rs.10.00 lakhs has been proposed for the scheme for 1995-96.

Renovation of the Rajouri Power House

Due to prolonged wear and tear, Power House Rajouri had derated beyond the permissible limits. Renovation of this Power House is being carried out in two phases at a total cost of Rs.20.10 lakhs. Whereas utilisation during the current financial year will be restricted to Rs.12.00 lakhs, an allocation of Rs.8.10 lakhs is proposed for 1995-96, when the scheme will be fully commissioned. On renovation this power house will generate additional power to the extent that the cost of renovation will be met within a time span of five years together with a recurring additional income to the State exchequer.

Transmission & Distribution

Transmission and distribution network has to be geared to match the load demand, Power crises in the valley has been the outcome of transmission constraints. At present there are 75 transmission schemes under construction at various stages. Out of the total 75 transmission schemes, 10 are 220 KV Tr.Lines, 23 of 132 K.V. Transmission lines, 7 are 20 K.V. level sub stations, 24 are 132/66/33/11 K.V. level sub stations and 14 are 132/66/33 level augmentation of sub stations schemes. On completion these schemes will add 1960 MVA capacity at 220 KV level & 1386.50 MVA at 132/66/33/11 KVA level to the State grid. Besides, 14 augmentation schemes will also add 500 MVA at 132/66/33/11 KVA level to the State Transmission network. The most important of all is the 220 KV Transmission line from Kishanpur to Pampore. This line is scheduled to be commissioned by December, 1994 at the revised cost of Rs.93.65

crores. Even if the transmission line comes up it will not be charged unless the Grid sub station Pampore (300 MVA) also follows the matching commissioning schedule. Other important Transmission schemes likely to be commissioned during 1994-95 but subject to the availability of funds are as under:-

1. 20 KV Link line for Hiranagar sub Station
2. 132 KV Pampore-Habak Transmission Line.
3. 132 KV Amargarh Kupwara Transmission Line.
4. 132 KV Ring Main Jammu Transmission Line.
5. 132 KV Kalakote Rajouri Transmission Line.
6. 132 KV Gladni Kathua Transmission Line.
7. 132 KV Gladni-Bari Brahmana Transmission Line.
8. Link Line for Batote 132 KV Station.
9. Reconductoring of Janipur-Udhampur.
10. Gladni sub Station (7x40 MVA)
11. Rawal Pora Sub Station (4x20 MVA)
12. Kupwara Sub Station (4x20 MVA)
13. Udhampur Sub Station (2x20 MVA)
14. Hiranagar Sub Station (2x225 MVA)
15. Doda (Khilani) Sub Station (20 MVA)
16. Habak Augmentation 48 to 68 MVA.
17. Wonpoh Augmentation 30 to 70 MVA.
18. Amargarh Augmentation 45 to 60 MVA.
19. Chesmashai Augmentation 40 to 80 MVA.
20. Gladni Augmentation from 40 to 70 MVA.
21. Canal Power House Jammu from 40 to 70 MVA.&
22. Janipura Augmentation 40 to 70 MVA.

Distribution

Presently our distribution network is not adequately strengthened to take on the increased demand of load and is, responsible for the huge losses of power. To further strengthen the system it is proposed to add 223 KM of the 6 KV line, 2130 KM of 33 KV Lines, 1600 KM of 11 KV lines and 39850 KM of the L.T. lines during 1995-96. In addition, the existing distribution capacity will be strengthened by the net addition of 1632 MVA at 66/33/11 KV level and 1658 MVA at 11/0.4 KVA level under the plan scheme distribution.

Installation of electronic Energy Meteres at 220/132/66/33/11 KV level and computerisation of electric bills are the new schemes inducted in the Annual Plan 1995-96 to assess the magnitude of energy losses at various levels and to realise the cost of energy actually consumed.

Against the approved allocation of Rs.11129.62 lakhs for the current year, the anticipated expenditure for 1994-95 is Rs.12832.62 lakhs. R.E.1994.95 are projected on the higher side due to additional allocation of

Rs.1600.00 lakhs (for 220 KV Transmission line project from Kishanpur to Pampore) over and above the approved ceiling. Outlay proposed for 1995-96 under transmission and Distribution schemes, is Rs.12505.19 lakhs.

Rural Electrification

Out of the total 6477 inhabited villages of the State, as many as 6128 villages had already been electrified ending 3 /1992. 8th Plan target has been fixed for electrification of additional 75 villages. The progress of electrification of villages has not been satisfactory during the first two years of the 8th Plan as is shown below:-

Year	Number of villages electrified	
	Addl.	Cumulative achievement
1992-93	5	6133
1993-94	6	6139

Poor performance has been mainly due to the reasons that the leftover villages are mostly remote, sparsely populated and inaccessible and do not fulfill the

viability norms under REC loan assistance and thus cannot be connected to the existing power system of the State. Further due to in-adequate funding most of the REC sanctioned schemes outlived their validity period and could not be revalidated due to the prevailing conditions. With the change in the Government policy and modification of the expenditure pattern by making advance provision in the District Plans to be re-imbursed later by the REC loan amount, rural electrification has ushered into a new era of fast development. Not only plan funds under the RE schemes are being released for REC sanctioned schemes, without waiting for the loan to be lifted, but also action plans have been formulated for 100% electrification of the left over villages of the State by resorting to solar electrification of the inaccessible pockets of the State. During 1994-95, the amount anticipated under RE is 2561.00 lakhs as against the approved outlay of Rs.1345.00 lakhs. The action plans so drawn would be implemented in phases. For 1995-96, an outlay of Rs.1512.40 lakhs has been proposed for electrification of additional number of villages, energisation of 300 pump sets, electrification of 120 Hemlets and for other system improvement schemes.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
V ENERGY							
1. POWER							
(A) POWER							
(i) POWER (SURVEY & INVESTIG.) [POWERDEV]							
1- REVENUE							
1	1 (A) SALARIES - COMM	1057.00	197.65	240.96	177.00	187.00	200.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	10.00	0.00	10.00
3	2. T E / POL	20.00	5.00	4.00	6.50	10.00	10.00
4	3. OFFICE EXPENSES	31.00	5.00	7.00	1.50	6.50	6.60
5	4. RENT RATES/TAXES	35.00	6.00	8.00	0.00	1.00	1.00
6	5. TELEPHONE	6.00	1.00	1.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	150.00	140.50	145.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		1149.00	214.65	260.96	345.00	345.00	372.60
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	550.85	46.11	24.04	0.00	0.00	0.00
16	3. NEW WORKS	300.15	25.00	5.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		851.00	71.11	29.04	0.00	0.00	0.00
Total (R+C) :		2000.00	285.76	290.00	345.00	345.00	372.60

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Sl. No.	Maj. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
V ENERGY																			
1. P O W E R																			
(A) POWER																			
(i) POWER (SURVEY & INVESTIG.) [POWERDEV]																			
1	001	001	Direction & Administration.	0.00	0.00	2000.00	851.00	285.76	290.00	825.76	345.00	0.00	345.00	345.00	0.00	345.00	372.60	0.00	372.60
SUB-HEAD TOTAL :				0.00	0.00	2000.00	851.00	285.76	290.00	825.76	345.00	0.00	345.00	345.00	0.00	345.00	372.60	0.00	372.60

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
V ENERGY							
1. POWER							
(A) POWER							
(ii) POWER DEV. (GENERATION) [PPG]							
1- REVENUE							
1	1 (A) SALARIES - COMM	3480.00	572.00	582.00	600.00	600.00	650.00
2	1 (B) SALARIES - EXP	120.00	0.00	0.00	100.00	0.00	0.00
3	2. T E / POL	80.00	13.00	13.00	30.90	100.00	100.00
4	3. OFFICE EXPENSES	54.00	8.00	10.00	28.55	30.90	36.00
5	4. RENT RATES/TAXES	10.00	1.94	1.00	0.00	25.55	28.20
6	5. TELEPHONE	60.00	9.00	10.00	5.55	3.00	4.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	5.55	8.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		3804.00	603.94	616.00	765.00	765.00	826.20
2- CAPITAL							
14	1. LAND ACQUISITION	1200.00	21.00	127.00	721.00	300.00	600.00
15	2. ON-GOING WORKS	38734.00	3014.57	4037.00	5727.00	5132.00	5704.96
16	3. NEW WORKS	5300.00	537.00	563.00	1463.00	323.00	2360.00
17	4. MACH./EQUIPMENT	16660.00	1692.00	1769.38	2712.00	2412.00	3000.00
18	5. RAW MAT'L/DRUGS	5240.00	532.00	556.00	3935.00	3482.00	4600.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		67134.00	5796.57	7052.38	14558.00	11649.00	16264.96
Total (R+C) :		70938.00	6400.51	7668.38	15323.00	12414.00	17091.16

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total		
			(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
V ENERGY																				
1. P O W E R																				
(A) POWER																				
(ii) POWER DEV. (GENERATION) [PPG]																				
1	001	001	USHP (70 MWs)	7646.00	18000.00	4100.00	3931.43	794.12	917.85	12137.97	215.00	2985.00	3200.00	215.00	2472.00	2687.00	230.00	2970.00	3200.00	
2	001	002	Third Unit of USHP-II(35 MW)	2065.00	2718.00	1000.00	958.72	417.99	374.99	1292.98	0.00	600.00	600.00	0.00	540.00	540.00	0.00	500.00	500.00	
3	001	003	Pahalagam (3 MW)	839.00	1506.00	400.00	320.03	170.26	145.00	615.26	28.00	162.00	190.00	28.00	51.00	79.00	31.00	169.00	200.00	
4	001	004	Karnah(2 MW)	701.00	1503.00	22.00	15.00	91.50	134.00	293.50	0.00	122.00	122.00	0.00	118.00	118.00	0.00	100.00	100.00	
5	001	005	Chenani-II & III(2+9 MW)	2092.00	38.50	1500.00	1438.08	421.10	450.00	1571.10	26.00	870.00	896.00	26.00	717.00	743.00	30.00	970.00	1000.00	
6	001	006	Sewa-II & III(120+9 MW)	19200.00	33900.00	8000.00	7664.34	1197.30	900.00	2997.30	96.00	2204.00	2300.00	96.00	1747.00	1843.00	105.00	3395.00	3500.00	
7	001	007	Parnai(37.5 MW)	12674.00	14600.00	3000.00	2876.50	71.06	230.00	601.06	45.00	455.00	500.00	45.00	335.00	380.00	50.00	950.00	1000.00	
8	001	008	Asthan Nallah(1 MW)	326.00	450.00	130.00	117.00	24.31	32.00	176.31	12.00	70.00	82.00	12.00	19.00	31.00	13.00	67.00	80.00	
9	001	009	Keran(0.75 MW)	328.00	328.00	98.00	90.00	83.47	42.00	225.47	12.00	70.00	82.00	5.00	12.00	17.00	13.00	67.00	80.00	
10	001	010	Matchil(0.7 MW)	325.00	325.00	80.00	70.00	44.31	45.00	155.31	12.00	70.00	82.00	12.00	76.00	88.00	13.00	67.00	80.00	
11	001	011	Remodelling of Bhaderwah(1 MW)	431.00	431.00	98.00	88.00	111.30	54.00	285.30	0.00	100.00	100.00	0.00	35.00	35.00	0.00	100.00	100.00	
12	001	012	New Ganderbal(45 MW)	14850.00	14850.00	4000.00	3835.22	99.85	160.00	259.85	50.00	300.00	350.00	50.00	177.00	227.00	50.00	450.00	500.00	
13	001	013	Gas Turbine-I(75 MW)	4460.00	6010.00	400.00	360.00	289.86	284.83	974.69	36.00	0.00	36.00	131.00	319.00	450.00	40.00	60.00	100.00	
14	001	014	Gas Turbine-II(100 MW)	97.56	12780.00	1500.00	1438.08	580.43	1294.78	4375.21	22.00	1200.00	1222.00	22.00	428.00	450.00	41.20	958.80	1000.00	
15	001	015	Running & Maintt. for G.Turbine-II	0.00	0.00	500.00	500.00	0.00	400.00	400.00	0.00	1200.00	1200.00	0.00	1200.00	1200.00	0.00	1400.00	1400.00	
16	001	016	100 KW DG Sets (5 x 100 KW)	75.00	0.00	20.00	18.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	002	001	Baghliar (2x450 MW)	130000.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18	002	002	Burser/Pakadol (1020+2x1000 MW)	169600.00	800000.00	14200.00	13604.83	131.85	149.96	1281.81	80.00	380.00	460.00	80.00	200.00	280.00	90.00	510.00	600.00	
19	002	003	Kishan Ganga(330 MW)	82000.00	82000.00	15000.00	14368.88	116.26	335.00	451.26	37.00	500.00	537.00	37.00	450.00	487.00	40.00	460.00	500.00	
20	002	004	Gas Based Thermal Station (750 MW)	0.00	0.00	2000.00	1917.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	002	005	Nichama Lignite (60 MW)	0.00	0.00	1400.00	1260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	003	001	Renovation/LJHP (105 MW)	1217.00	2000.00	1000.00	900.00	110.05	129.12	514.17	0.00	150.00	150.00	0.00	150.00	150.00	0.00	194.00	194.00
23	003	002	Renovation Bemina DG Sets (5 MW)	100.00	160.00	10.00	9.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	003	003	Ganderbal/Mohra (9.5+9 MW)	926.00	0.00	400.00	360.00	50.97	73.00	243.97	0.00	90.00	90.00	0.00	90.00	90.00	0.00	60.00	60.00
25	003	004	Renovation USHP-I (22.5 MW)	537.00	1100.00	450.00	405.00	61.97	86.62	348.59	0.00	125.00	125.00	0.00	125.00	125.00	0.00	60.00	60.00
26	003	005	Renovation Chenani-I 25 MW	537.00	1100.00	500.00	450.00	60.00	84.85	244.85	0.00	125.00	125.00	0.00	125.00	125.00	0.00	132.06	132.06
27	003	006	Renovation Canal Power House (1MW)	46.00	0.00	20.00	18.00	1.50	5.00	14.50	1.00	4.00	5.00	0.00	4.00	4.00	1.00	10.00	11.00
28	004	001	Sumoor/Hunder/Bauyno(M/M Hydl. Schemes)	406.00	593.00	100.00	90.00	78.00	88.91	166.91	24.00	76.00	100.00	0.00	100.00	100.00	6.00	10.00	16.00
29	004	002	Renovation Stakna I Leh (4MW)	0.00	0.00	340.00	306.00	109.00	5.00	114.00	5.00	120.00	125.00	0.00	120.00	120.00	6.00	69.00	75.00
30	004	003	R & M Diesel Gen. Set. Chuglamsar(1MW)	0.00	0.00	250.00	225.00	64.96	0.00	64.96	0.00	70.00	70.00	0.00	63.00	63.00	0.00	60.00	60.00
31	004	004	One MW D.G. Set Leh (R & M)	0.00	0.00	150.00	135.00	34.97	64.95	99.92	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00
32	004	005	Direction & Adm. Ladakh	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33	005	001	Dah,Hanoo,Kundock,Bugdona,Tanesty,Dunkar	0.00	0.00	810.00	688.00	12.51	50.00	62.51	7.00	310.00	317.00	0.00	107.00	107.00	8.00	292.00	300.00
34	005	002	Igo-Merchelong	0.00	1720.00	1400.00	1235.64	25.00	100.53	125.53	7.00	320.00	327.00	0.00	157.00	157.00	8.00	392.00	400.00
35	005	003	III Unit of Stakna Hydel	0.00	0.00	500.00	450.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	45.00	45.00	0.00	0.00	0.00
36	005	004	Modernisation of Stakna Hydel	487.00	0.00	60.00	54.00	12.00	0.00	12.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00
37	005	005	2 MW D.G. Stn. in Leh	500.00	723.00	500.00	450.00	127.00	299.90	426.90	10.00	250.00	260.00	0.00	194.00	194.00	5.00	145.00	150.00
38	005	006	D.G. Stns. in 5 Blocks of Leh	0.00	80.00	40.00	35.00	17.00	16.73	33.73	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00
39	005	007	Replacement of Old D.G.sets in Leh.	145.00	0.00	150.00	135.00	0.00	3.93	3.93	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00
40	005	008	R & M of 2 MW D.G. Station in Leh	0.00	0.00	200.00	180.00	0.00	0.00	0.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	60.00	60.00
41	005	009	Solar Power Stn/Solar Heating	0.00	0.00	1600.00	1533.95	0.00	0.00	0.00	0.00	100.00	100.00	0.00	35.00	35.00	0.00	100.00	100.00
42	005	010	Solar Heating Sys./Inst.of W.Condctr etc	0.00	0.00	60.00	54.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43	006	001	Iqbal Bridge Kargil (3.75MW)	0.00	250.00	650.00	650.00	575.95	296.24	872.19	7.00	415.00	422.00	0.00	558.00	558.00	8.00	292.00	300.00
44	006	002	Sanjak Mini Hydel Scheme	0.00	490.00	360.00	360.00	140.56	89.23	229.79	7.00	180.00	187.00	0.00	137.00	137.00	8.00	192.00	200.00
45	006	003	Haftal Mini Hydel Project	0.00	630.00	420.00	420.00	84.49	78.68	163.17	7.00	194.00	201.00	0.00	97.00	97.00	8.00	192.00	200.00
46	006	004	Marpachoo M/H Project	0.00	226.00	170.00	120.00	24.78	51.91	76.69	13.00	136.00	149.00	0.00	149.00	149.00	14.00	286.00	300.00
47	006	005	Micro H/S Lankarchey Phase-II	0.00	0.00	100.00	100.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
48	006	006	M/H Project Chellone	0.00	0.00	40.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
49	006	007	Chutek H/P Project	0.00	4150.00	1400.00	1200.86	44.85	39.47	84.32	6.00	100.00	106.00	6.00	100.00	106.00	8.00	142.00	150.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
50	006	008	Parkna Cheek H/Project	0.00	0.00	1000.00	940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51	006	009	Solar Power House, Kargil	0.00	0.00	500.00	500.00	0.00	114.90	114.90	0.00	100.00	100.00	0.00	30.00	30.00	0.00	100.00	100.00
52	007	001	D.G set Kargil (1.2 MW)	0.00	0.00	200.00	185.00	94.96	0.00	94.96	0.00	110.00	110.00	0.00	110.00	110.00	0.00	110.00	110.00
53	007	002	Other D.G. St. Kargil/Zanskar	0.00	0.00	65.00	63.00	25.02	0.00	25.02	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00
54	007	003	Lower Kalnai	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55	007	004	Renovation of MH Power Rajouri	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00	0.00	8.10	8.10
SUB-HEAD TOTAL :				452610.56	1002661.50	70938.00	67134.00	6400.51	7668.38	32781.89	765.00	14558.00	15323.00	765.00	11649.00	12414.00	826.20	16264.96	17091.16

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
V ENERGY							
1. POWER							
(A) POWER							
(iii) POWER (TRANS. & DISTRL) [T&D]							
1- REVENUE							
1	1 (A) SALARIES - COMM	5670.00	970.79	1068.90	953.27	1132.27	1150.59
2	1 (B) SALARIES - EXP	180.00	0.00	0.00	206.00	27.00	100.00
3	2. T E / POL	50.00	19.64	24.28	32.10	32.10	35.00
4	3. OFFICE EXPENSES	65.00	16.84	21.10	32.35	26.37	29.00
5	4. RENT RATES/TAXES	55.00	4.99	8.98	10.78	10.78	12.00
6	5. TELEPHONE	88.00	9.70	17.20	15.12	15.12	17.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	3.56	5.97	0.00	5.98	6.00
TOTAL REVENUE:		6108.00	1025.52	1146.43	1249.62	1249.62	1349.59
2- CAPITAL							
14	1. LAND ACQUISITION	1000.00	151.00	229.00	350.00	200.00	200.00
15	2. ON-GOING WORKS	2912.00	437.00	766.48	1216.00	1250.00	1590.00
16	3. NEW WORKS	2560.00	386.00	587.00	764.00	775.00	900.00
17	4. MACH./EQUIPMENT	23500.00	3547.72	5388.00	6565.00	8363.00	7465.60
18	5. RAW MAT'L/DRUGS	3500.00	528.00	803.34	985.00	985.00	1000.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		33472.00	5049.72	7773.82	9880.00	11573.00	11155.60
Total (R+C) :		39580.00	6075.24	8920.25	11129.62	12822.62	12505.19

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
			(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
V ENERGY																			
1. P O W E R																			
(A) POWER																			
(iii) POWER (TRANS. & DISTRI.) [T&D]																			
1	001	001	S/C Gladni Udhampur	291.00	700.00	100.00	100.00	3.55	1.00	9.55	1.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00	1.50
2	001	002	D/C Thein Hiranagar	1410.00	0.00	400.00	400.00	70.94	382.08	867.02	25.00	125.00	150.00	25.00	125.00	150.00	40.00	360.00	400.00
3	001	003	D/C Kishenpur Pampore	4648.00	9365.00	6000.00	6000.00	1418.19	2490.00	5508.19	250.00	3350.00	3600.00	251.80	5046.20	5298.00	175.00	1025.00	1200.00
4	002	001	D/C Ringmain Ard. Jammu City	500.00	1324.00	500.00	500.00	208.17	0.00	550.17	2.00	18.00	20.00	2.00	18.00	20.00	20.00	180.00	200.00
5	002	002	D/C Kalakot-Rajouri	105.00	485.00	100.00	100.00	75.25	151.00	326.25	1.00	4.00	5.00	1.00	4.00	5.00	5.00	15.00	20.00
6	002	003	D/C Gladni-Kathua	366.00	1350.00	100.00	100.00	66.61	20.00	340.61	1.00	4.00	5.00	1.00	4.00	5.00	0.00	0.00	0.00
7	002	004	D/c Gladni-Bari-brahmna-Mirasahib	477.00	504.00	20.00	20.00	32.99	4.00	116.99	1.00	4.00	5.00	1.00	4.00	5.00	0.00	0.00	0.00
8	002	005	D/C Amargarh-Kupwara	191.00	575.00	90.00	90.00	96.00	83.00	229.00	2.00	28.00	30.00	2.00	28.00	30.00	5.00	25.00	30.00
9	002	006	D/C Pampore-Habak	250.00	750.00	0.00	0.00	40.44	15.00	115.44	3.00	12.00	15.00	3.00	12.00	15.00	0.00	0.00	0.00
10	002	007	D/C Bemina-Habak	210.00	225.00	75.00	75.00	39.66	43.00	134.66	3.00	32.00	35.00	3.00	32.00	35.00	5.00	45.00	50.00
11	002	008	D/C Bemina-Zainkot	137.00	153.00	100.00	100.00	11.31	0.00	26.31	2.00	18.00	20.00	2.00	18.00	20.00	5.00	45.00	50.00
12	002	009	D/C Udhm.-Reasi-Kalakot 90 Kms	1500.00	2045.00	400.00	400.00	0.50	0.00	5.50	10.00	40.00	50.00	10.00	40.00	50.00	3.00	22.00	25.00
13	002	010	D/C Rajouri-Poonch	511.00	800.00	200.00	200.00	2.50	2.00	6.50	3.00	22.00	25.00	3.00	22.00	25.00	2.00	18.00	20.00
14	002	011	Laying of 2nd Circ.of LJHP Line at Amarg	140.00	0.00	0.00	0.00	3.00	25.00	28.00	2.00	28.00	30.00	2.00	28.00	30.00	2.00	18.00	20.00
15	003	001	Gladni I & II (7 x 40 MVA)	1029.00	1240.00	30.00	30.00	52.37	90.00	220.37	2.00	28.00	30.00	2.00	28.00	30.00	2.00	8.00	10.00
16	003	002	Hiranagar (240 MVA)	892.00	1200.00	1000.00	1000.00	33.34	25.00	108.34	112.00	538.00	650.00	112.00	538.00	650.00	30.00	170.00	200.00
17	003	003	Pampore (300-MVA)	901.00	1500.00	1000.00	1000.00	57.06	280.00	473.06	65.00	460.00	525.00	65.00	460.00	525.00	100.00	700.00	800.00
18	003	004	Zainkot (300-MVA)	3000.00	3000.00	1500.00	1500.00	8.38	2.00	175.88	60.00	410.00	470.00	60.00	410.00	470.00	100.00	800.00	900.00
19	004	001	Kathua 40 MVA	406.00	775.00	30.00	30.00	82.49	20.00	420.49	3.00	7.00	10.00	3.00	7.00	10.00	2.00	18.00	20.00
20	004	002	Baribrahmna 71.5 MVA	216.00	548.00	30.00	30.00	9.42	14.00	83.42	1.00	4.00	5.00	1.00	4.00	5.00	0.00	5.00	5.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	004	003	Rajouri 20 MVA	299.00	433.00	100.00	100.00	35.35	184.00	329.35	5.00	80.00	85.00	4.20	80.80	85.00	3.00	27.00	30.00
22	004	004	Udhampur 2x20 MVA	65.00	348.00	50.00	50.00	19.82	12.00	51.82	1.00	4.00	5.00	1.00	4.00	5.00	0.00	2.00	2.00
23	004	005	Janipur 2x20 MVA	240.00	300.00	25.00	25.00	11.89	24.00	85.89	1.00	19.00	20.00	1.00	19.00	20.00	0.00	3.00	3.00
24	004	006	Canal Power House	256.00	458.00	50.00	50.00	61.23	60.00	180.23	1.00	4.00	5.00	1.00	4.00	5.00	0.00	5.00	5.00
25	004	007	Miransahib 2x15 MVA	242.00	430.00	100.00	100.00	41.20	14.80	108.00	1.00	4.00	5.00	1.00	4.00	5.00	0.00	2.00	2.00
26	004	008	Hiranagar 20+22.5 MVA	314.00	702.00	150.00	150.00	40.00	97.00	237.00	5.00	60.00	65.00	5.00	60.00	65.00	10.00	90.00	100.00
27	004	009	Sidhra 2x20 MVA	693.00	672.00	150.00	150.00	63.10	80.00	319.10	5.00	95.00	100.00	5.00	95.00	100.00	20.00	180.00	200.00
28	004	010	Samba 20 MVA	607.00	448.00	150.00	150.00	63.72	94.00	247.72	5.00	65.00	70.00	5.00	65.00	70.00	10.00	90.00	100.00
29	004	011	Doda 20 MVA	542.00	383.00	150.00	150.00	45.97	127.00	267.97	25.00	155.00	180.00	25.00	155.00	180.00	20.00	180.00	200.00
30	004	012	Reasi 20 MVA	563.00	390.00	150.00	150.00	22.97	22.00	82.97	10.00	90.00	100.00	10.00	90.00	100.00	10.00	90.00	100.00
31	004	013	Rawalpora 4x20 MVA	275.00	958.00	100.00	100.00	132.90	101.00	516.90	5.00	25.00	30.00	5.00	25.00	30.00	10.00	90.00	100.00
32	004	014	Kupwara 4x20 MVA	700.00	700.00	100.00	100.00	18.99	20.00	234.99	5.00	25.00	30.00	5.00	25.00	30.00	5.00	45.00	50.00
33	004	015	Sazgaripora 150 MVA	882.00	1600.00	100.00	100.00	13.04	182.00	316.04	10.00	165.00	175.00	10.00	165.00	175.00	30.00	270.00	300.00
34	004	016	Lassipora 4x20 MVA	250.00	1000.00	400.00	400.00	55.12	87.00	235.62	2.00	18.00	20.00	2.00	18.00	20.00	30.00	270.00	300.00
35	004	017	Awantipora 8x20 MVA	1000.00	1100.00	300.00	300.00	19.99	10.00	100.99	2.00	18.00	20.00	2.00	18.00	20.00	30.00	270.00	300.00
36	004	018	Ganderbal 40 MVA	721.00	1000.00	200.00	200.00	19.19	1.05	101.44	2.00	18.00	20.00	2.00	18.00	20.00	15.00	135.00	150.00
37	004	019	Habak Aug.from 48 to 68 MVA	390.00	400.00	30.00	30.00	25.10	8.00	60.60	1.00	9.00	10.00	1.00	9.00	10.00	0.00	2.00	2.00
38	004	020	Bemina Aug.	206.00	1800.00	40.00	40.00	21.71	14.00	88.71	1.00	9.00	10.00	1.00	9.00	10.00	0.00	2.00	2.00
39	004	021	Pampore 50 to 150 MVA	325.00	325.00	0.00	0.00	6.30	5.00	36.30	1.00	4.00	5.00	1.00	4.00	5.00	0.00	2.00	2.00
40	004	022	Wanpoh Aug. 30 to 70 MVA	175.00	333.00	40.00	40.00	17.00	6.00	83.00	1.00	4.00	5.00	1.00	4.00	5.00	0.00	2.00	2.00
41	004	023	Amargarh Aug. 45 to 60 MVA	180.00	480.00	100.00	100.00	8.00	142.00	210.00	3.00	22.00	25.00	3.00	22.00	25.00	0.00	2.00	2.00
42	005	001	Hiranagar-Mirasahib	0.00	0.00	500.00	500.00	0.00	0.00	2.50	1.00	4.00	5.00	1.00	4.00	5.00	0.00	5.00	5.00
43	005	002	Kishanpur-Amb-Gharota	1412.00	0.00	100.00	100.00	0.00	0.00	4.50	1.00	4.00	5.00	1.00	4.00	5.00	10.00	90.00	100.00
44	005	003	Ring Around Srinagar City	0.00	0.00	1500.00	1500.00	228.00	8.50	236.50	3.00	22.00	25.00	3.00	22.00	25.00	0.00	5.00	5.00
45	005	004	Ring Around Jammu	0.00	0.00	300.00	300.00	0.00	246.00	246.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
46	005	005	J&K State Cont.for streng.of FHT500 sys.	6.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47	006	001	Link Line for Samba S/Stn.	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
48	006	002	Link line for Doda S/Stn	0.00	0.00	10.00	10.00	0.00	0.00	0.00	1.00	4.00	5.00	0.00	0.00	0.00	0.00	5.00	5.00
49	006	003	Link line for Amb Gharota station	0.00	0.00	100.00	100.00	0.00	0.00	0.00	1.00	4.00	5.00	1.00	4.00	5.00	0.00	0.00	0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
50	006	004	Kathua-Mahanpur (Basohli)	0.00	0.00	200.00	200.00	0.00	0.00	0.00	0.90	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
51	006	005	Pampore-Awantipora at Lassipora	0.00	0.00	100.00	100.00	20.00	8.00	28.00	1.00	4.00	5.00	1.00	4.00	5.00	10.00	90.00	100.00
52	006	006	New Ganderbal-Mansbal	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53	006	007	Zainkot- Sazgaripora	0.00	0.00	100.00	100.00	1.00	0.00	1.00	2.00	13.00	15.00	2.00	13.00	15.00	2.00	18.00	20.00
54	006	008	Wanpoh-Kulgam	0.00	0.00	100.00	100.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55	006	009	Wanpoh-Mattan	0.00	0.00	100.00	100.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56	006	010	Zainkot-Magam	0.00	0.00	100.00	100.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
57	007	001	Miransahib 240 MVA	1000.00	1500.00	400.00	400.00	0.00	0.00	25.00	4.00	26.00	30.00	4.00	26.00	30.00	5.00	45.00	50.00
58	007	002	Ambhgrota 240 MVA	1500.00	0.00	200.00	200.00	30.00	61.00	91.00	5.00	70.00	75.00	5.00	70.00	75.00	10.00	190.00	200.00
59	007	003	Ganderbal Alastang 300 MVA	3000.00	3000.00	200.00	200.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	45.00	50.00
60	007	004	Surankot Poonch 20 MVA	400.00	400.00	200.00	200.00	10.00	0.00	50.00	3.00	22.00	25.00	3.00	22.00	25.00	5.00	45.00	50.00
61	007	005	Mahanpur 2x20 MVA	700.00	700.00	200.00	200.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	27.00	30.00
62	007	006	Kulgam 2x20 MVA	700.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00
63	007	007	Mattan 2x20 MVA	700.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00
64	007	008	Magam 2x20 MVA	700.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00
65	007	009	Kangan 20 MVA	400.00	400.00	200.00	200.00	0.00	0.00	0.00	5.00	45.00	50.00	5.00	45.00	50.00	5.00	45.00	50.00
66	008	001	Akhnoor from 15 to 30 MVA	150.00	400.00	100.00	100.00	50.74	0.00	50.74	5.00	25.00	30.00	5.00	25.00	30.00	10.00	90.00	100.00
67	008	002	Gladni from 40 to 70 MVA	324.00	0.00	150.00	150.00	14.76	0.00	14.76	2.00	8.00	10.00	2.00	8.00	10.00	0.00	5.00	5.00
68	008	003	Canal P/H from 40 to 70 MVA	324.00	0.00	150.00	150.00	15.00	0.00	15.00	10.00	90.00	100.00	10.00	90.00	100.00	0.00	5.00	5.00
69	008	004	Janipur from 40 to 70 MVA	324.00	0.00	150.00	150.00	25.00	0.00	25.00	25.00	75.00	100.00	25.00	75.00	100.00	0.00	5.00	5.00
70	008	005	Baribramhna 40 to 70 MVA	324.00	0.00	100.00	100.00	0.00	0.00	0.00	2.00	8.00	10.00	2.00	8.00	10.00	0.00	0.00	0.00
71	008	006	Miransahib 30 to 40 MVA	150.00	0.00	70.00	70.00	0.00	0.00	0.00	2.00	8.00	10.00	2.00	8.00	10.00	0.00	0.00	0.00
72	008	007	Rajouri 20 to 40 MVA	175.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	90.00	100.00
73	008	008	Batote 15 to 30 MVA	150.00	305.00	150.00	150.00	2.50	0.00	2.50	2.00	8.00	10.00	2.00	8.00	10.00	0.00	0.00	0.00
74	008	009	Cheshamashahi 40 to 80 MVA	400.00	0.00	100.00	100.00	45.99	126.00	250.29	8.00	32.00	40.00	8.00	32.00	40.00	5.00	45.00	50.00
75	008	010	Pattan from 40 to 60	200.00	0.00	70.00	70.00	17.10	3.50	64.60	6.00	29.00	35.00	6.00	29.00	35.00	2.00	18.00	20.00
76	009	001	Inst.of Shunt Capacitors at Various G.Stn	0.00	0.00	82.00	82.00	0.00	20.00	30.00	5.00	45.00	50.00	5.00	45.00	50.00	10.00	90.00	100.00
77	010	001	PLCC & VHF	450.00	1000.00	100.00	0.00	70.03	79.21	349.24	23.00	105.00	128.00	23.00	105.00	128.00	10.00	90.00	100.00
78	010	002	State Monitoring Centre	34.00	60.00	500.00	0.00	7.95	0.81	48.76	1.00	4.00	5.00	1.00	4.00	5.00	1.00	9.00	10.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
79	010	003	Metering and Testing Lab.	111.00	200.00	100.00	100.00	4.31	8.34	22.65	2.00	8.00	10.00	2.00	8.00	10.00	1.00	9.00	10.00
80	010	004	State Load Despatch Cent.	1700.00	1700.00	510.00	0.00	95.08	7.27	102.35	2.00	28.00	30.00	2.00	-28.00	30.00	1.00	9.00	10.00
81	010	005	Stablisation of Existing Trans.& Sub Stn	2000.00	2000.00	750.00	750.00	162.90	355.93	668.83	5.00	130.00	135.00	5.00	130.00	135.00	0.00	150.00	150.00
82	011	001	Tot.Distribution Work(Other than Ladakh)	8023.00	13160.00	16168.00	11175.00	2125.02	2952.76	8577.78	409.12	2500.00	2909.12	409.12	2500.00	2909.12	460.00	3620.00	4080.00
83	011	002	Trans.& Distribution Works in Ladakh	0.00	0.00	200.00	195.00	45.00	15.00	92.41	4.00	56.00	60.00	4.00	56.00	60.00	6.00	74.00	80.00
84	011	003	Trans. & dist. works in KARNAH	0.00	0.00	0.00	0.00	15.00	0.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	1.00	9.00	10.00
85	011	004	Transformation repair work shop	420.00	0.00	0.00	0.00	11.10	0.00	11.10	10.00	30.00	40.00	10.00	30.00	40.00	8.00	72.00	80.00
86	012	001	Link Line Hiranagar 50 Stn.	50.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	25.00	30.00	5.00	25.00	30.00	2.00	18.00	20.00
87	012	002	Link Line for Batote 132 KV Sul Stn.	50.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	22.00	25.00	3.00	22.00	25.00	0.00	0.00	0.00
88	012	003	Re Cond.of 132 KV Janipur-Udh.Trans.Line	116.00	0.00	0.00	0.00	0.00	90.00	90.00	0.00	26.00	26.00	0.00	26.00	26.00	7.09	103.60	110.69
89	012	004	Stab.Elec.sup.sys.in Hilly Doda-Udh.Dist	4000.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	345.00	395.00	50.00	345.00	395.00	70.00	660.00	730.00
90	012	005	Lineman Training Centre (Distt.wise)	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	10.00	10.00
91	013	001	Janipur Kalakot	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
92	013	002	Janipur Born Trans.Line	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
93	013	003	KishanPur Miran Sahib Tr. Line	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
94	013	004	Installation of Meters	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00
95	013	005	Computerisation of Elec. bills	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00
SUB-HEAD TOTAL :				56198.00	65624.00	39580.00	33472.00	6075.24	8920.25	24779.90	1249.62	9880.00	11129.62	1249.62	11573.00	12822.62	1349.59	11155.60	12505.19

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
V	ENERGY						
	1. POWER						
	(A) POWER						
	(iv) POWER (RURAL ELECTRIFL) [PGEN]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	0.00	0.00	0.00	0.00	0.00	0.00
	2- CAPITAL						
14	1. LAND ACQUISITION	25.00	3.00	3.00	11.00	0.00	0.00
15	2. ON-GOING WORKS	575.00	59.00	60.00	198.00	400.00	250.00
16	3. NEW WORKS	400.00	41.00	46.00	60.00	400.00	240.40
17	4. MACH./EQUIPMENT	1000.00	102.34	121.68	269.00	1761.00	1022.00
18	5. RAW MAT'L/DRUGS	3000.00	307.00	347.00	807.00	0.00	0.00
19	5. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	5000.00	512.34	577.68	1345.00	2561.00	1512.40
	Total (R+C) :	5000.00	512.34	577.68	1345.00	2561.00	1512.40

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
V ENERGY																			
1. P O W E R																			
(A) POWER																			
(iv) POWER (RURAL ELECTRIFI.) [PGEN]																			
1	001	001	RE Works	0.00	0.00	5000.00	5000.00	512.34	577.68	2090.02	0.00	1345.00	1345.00	0.00	2561.00	2561.00	0.00	1512.40	1512.40
SUB-HEAD TOTAL :				0.00	0.00	5000.00	5000.00	512.34	577.68	2090.02	0.00	1345.00	1345.00	0.00	2561.00	2561.00	0.00	1512.40	1512.40

New and Renewable Sources of Energy

Jammu and Kashmir Energy Development Agency (JAKEDA) in the Department of Science and Technology is involved in the promotion of the use of new and renewable sources of energy in the J&K State. In fact JAKEDA has the privilege of being the nodal agency in the state entrusted with the job of meeting energy requirements of the remote/rural areas and other selective utilisation centres by harnessing new and renewable sources of energy.

8th Five Year Plan allocation	= Rs.230.00 lakhs
Proposed for 1995-96	= Rs. 72.45 lakhs
Allocation for 1994-95	= Rs. 65.00 lakhs

1. Solar Electrification (Solar Photovoltaics).

JAKEDA installs/promotes the use of Photovoltaic systems in the state with an emphasis on electrification of remote areas. The system comprises of a Solar modules, Luminar, battery and the hardware for installation. Solar modules for some schemes are supplied by MNES(GOI) free of cost as their share towards the scheme. The balance of the systems(BOS) is procured by the department from the state funds. During 1993-94, the department received 284 solar modules of 33+/-WP capacity for electrification of the area of Charar-e-sharief in Kashmir Division and Dhar-Dochen and Diga, Duga Bani in the Jammu Division.

The procurement of the BOS is on the anvil and the execution is likely to be completed at the end of the current year. Besides JAKEDA has been popularising the concept of the use of Renewable Sources by distributing Domestic lights on a subsidy of 50%, thereby charging Rs.4700/- from the users as user share.

Solar Lanternas is one of the Solar devices that has

become popular with the people of the state. JAKEDA has been charging Rs.2500/- per lantern as users share.

2. Solar Cookers.

Solar cooker is a novel device used for cooking. The pressure on the conventional fossils, fuels and the alarming rate of depletion of our forests has posed a challenge to the mankind. There is need to explore the possibility of combating this energy crises by alternative devices of cooking. In this background the use of Solar Cookers finds relevance. The Ladakh division of our state is fitted with ample sunshine and JAKEDA intends to promote the use of Solar cookers here. In Jammu Division the response has been fairly good. Owing to the time duration taken by good stuffs to cook in the solar cookers, the response has been very slow. This needs sustained efforts and JAKEDA is engaged in popularising the use of solar cookers by holding exhibition/ demonstration for providing subsidy to the users.

3. Solar Water Heating Systems.

Solar Water Heating System is a device that has an in built water tank and a series of solar modules. The tank is insulated to retain the temp. of water inside the tank that gets heated up due -to the conversion of solar energy the help of solar modules arranged in an array. This way the energy required for heating comes from the sun and alleviates the burden on our conventional systems. Water Heating Systems are of different types, the domestic SWHS and industrial SWHS. JAKEDA has installed a number of such systems in the state of Jammu and Kashmir. The installation is done either on demonstration basis or subsidy basis. The subsidy of the individual systems is based on its capacity and the agency opting for the

system. The system has become very popular with the Defence personnel and a number of such systems have been installed in the Cantonments.

4. Solar Timber Kiln.

Seasoning of timber is done to reduce the moisture in sawn timber. This timber if used directly in construction work results in warping damaging the life of the structure, besides affecting the aesthetic looks of the structure. This is because of non-uniform reduction in the moisture content. Normally seasoning of timber is done by conventional means. However, J&K has a rich forest cover and sizeable number of wood based industries. JAKEDA has installed a solar timber kiln in Government Sport Factory, Miran-Sahib, during 1992-93 for demonstration purposes and intends to install a few more kilns in the state owing to the demand from Government as well as Private sector.

5. Solar Driers.

For drying of vegetables, vegetable seeds etc, which are otherwise dried by conventional fuels, solar driers are used. Solar Driers have been used for drying apricots, Anardana etc. This drying ensures clean and quality drying. JAKEDA has issued five number of solar driers to Agriculture and Horticulture Department for demonstration purposes. JAKEDA proposes to introduce 25 to 100 Kg. capacity solar driers in the state during the year 1995-96 in view of the demand.

6. Solar Stills.

The device is used to produce distilled water by using solar energy. JAKEDA has been installing solar stills in the state mostly in educational institutions. The installation serves two purposes. Firstly, the students get familiar with the use of solar energy and secondly the distilled water so produced is used for the practical/laboratory work in the institution. JAKEDA has installed 10 LPDS and 100 LPD units in the state on demonstration basis.

7. Bio-Gas Plants.

JAKEDA has been popularising the use of domestic plants under this scheme in the area still not explored for the Biogas sector. The scheme is got implemented by the biogas wing of the Agriculture department. The construction of Bio-gas also provides 2-fold benefits to the beneficiaries. One by way of providing gas for cooking purposes and second by way of providing

nitrogen rich manure in the form of slurry from Bio-gas plants.

8. Low Cost Sanitation.

JAKEDA has been promoting the concept of low cost sanitation to improve the hygiene of our rural areas. The institutional units are set up in educational institutions to educate the students about hygienic living conditions. Low cost institutional units are provided in the schools through the teachers. The units serve as demonstration units for the local populace. This exercise is taken up every year in areas still to be explored.

9. Technical Back-up Units (Technical Staff).

The scheme meets the expenses of JAKEDA Staff.

10. Maintenance and Repairs.

Under the scheme, the solar photovoltaic systems are maintained by the technical staff of JAKEDA. For repairs of the systems installed on demonstration basis and distributed to the beneficiaries certain spares are procured from the suppliers of such systems.

11. AERO Generators.

Generation of power from wind by installation of aero-generator in the state is an explored area. The Indian Institute of Tropical Meteorology (IITM) has been accordingly deputed team of scientist to the state of J&K. JAKEDA has been collaborating with the IITM to monitor the wind mapping in selected sites of Pancheri, Kud, Kargil and Leh. The programme has made a headway and the results have begun to flow in. The programme is a long drawn one because of the fact that the profiles of wind need constant monitoring over a considerable period of time.

Tata Energy Research Institute (TERI) New Delhi has already installed on aero-generator in the area of Chenani. The said generator is plagued by some defect and needs technical attention. Besides JAKEDA has proposed installation of aero-generator in the areas explored in the state and found feasible for the purpose.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
V ENERGY							
1. POWER							
(B) NEW/RENEWABLE SRCES OF ENRG.							
(i) NEW/RENEWABLE SRCES OF ENRG.[NRSE]							
1- REVENUE							
1	1 (A) SALARIES - COMM	41.30	4.74	12.76	12.86	12.86	14.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	10.00	0.84	0.00	0.84	0.84	0.90
4	3. OFFICE EXPENSES	5.50	1.00	0.00	1.00	1.00	1.00
5	4. RENT RATES/TAXES	1.50	0.25	0.00	0.30	0.30	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.30
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.70	0.08	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.15	0.00	0.00	0.00	0.00
TOTAL REVENUE:		59.00	7.06	12.76	15.00	15.00	16.20
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	5.00	2.59	1.05	1.50	1.50	5.25
18	5. RAW MAT'L/DRUGS	166.00	33.10	5.03	48.50	48.50	51.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		171.00	35.69	6.08	50.00	50.00	56.25
Total (E+C) :		230.00	42.75	18.84	65.00	65.00	72.45

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Sl. No.	Maj. Min. Sl. No.		Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
	No.	No.		Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
	(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
V ENERGY																			
1. POWER																			
(B) NEW/RENEWABLE SRCES OF ENRG.																			
(i) NEW/RENEWABLE SRCES OF ENRG. [NRSE]																			
1	001	001	Solar Photovoltaic	0.00	0.00	76.00	76.00	13.93	14.06	53.99	0.00	38.00	38.00	0.00	38.00	38.00	0.00	40.75	40.75
2	001	002	Subsidy on Solar Cookers.	0.00	0.00	7.50	7.50	1.34	1.00	4.34	0.00	2.50	2.50	0.00	2.50	2.50	0.00	2.00	2.00
3	001	003	Solar Air Heating.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	001	004	Solar Water Heating.	0.00	0.00	45.20	45.20	8.13	0.00	20.13	0.00	4.75	4.75	0.00	4.75	4.75	0.00	3.00	3.00
5	001	005	Solar Timber Kiln.	0.00	0.00	7.50	7.50	2.60	0.00	4.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
6	001	006	Solar Driers.	0.00	0.00	5.00	5.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
7	001	007	Solar Stills.	0.00	0.00	2.00	2.00	0.50	0.75	2.25	0.00	0.75	0.75	0.00	0.75	0.75	0.00	0.00	0.00
8	001	008	Solar Architecture.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	002	001	Wind Pumps.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	002	002	Aero Generators.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.25	1.25
11	003	001	Biogas Community.	0.00	0.00	5.00	5.00	0.50	0.50	1.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50
12	003	002	Sewerage Gass.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	003	003	Low Cost Sanitation.	0.00	0.00	5.00	5.00	1.00	1.03	5.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.75
14	004	001	Weed Gassification.	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	004	002	Weed Gassifiers.	0.00	0.00	3.00	3.00	0.00	0.00	2.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
16	004	003	Briquettings Pelletisation.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	005	001	Smokeless Chullas.	0.00	0.00	5.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	006	001	Geothermal Energy.	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	007	001	Adm. Expenses etc.	0.00	0.00	15.00	0.00	0.00	0.00	2.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	007	002	Creation of Technical Backup Cell.	0.00	0.00	43.80	4.80	12.25	0.00	17.75	15.00	0.00	15.00	15.00	0.00	15.00	16.20	1.00	17.20

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	007	003	Maintenance and Repairs of NERS Assets.	0.00	0.00	5.00	5.00	1.00	1.50	2.90	0.00	3.50	3.50	0.00	3.50	3.50	0.00	4.00	4.00
22	007	004	Financial Asstt.to Vol.Organisation.	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	007	005	Assistance to JAKADA.	0.00	0.00	5.00	5.00	0.50	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	008	001	N.R.S Repairs Air Conducting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	008	002	N.R.S.E. Water Heating Devices	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	008	003	I.R.E.P.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	008	004	Water Heat Recovery And Other Energy .	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	008	005	Metrological Station.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	230.00	171.00	42.75	18.84	124.34	15.00	50.00	65.00	15.00	50.00	65.00	16.20	56.25	72.45

Handicrafts Department

Kashmir Handicrafts known for their impeccable craftsmanship and asthetics appal has over centuries become a global attraction.

The exports of Kashmir Handicrafts at the beginning (1991-92) of the 8th five year plan (1992-97) were of the order of Rs.130.94 crores and by the end of current Annual Plan (1994-95) the exports are expected to be to the tune of Rs.224.00 crores and carpet continues to remain the principal item for export.

Handicrafts, providing a large export market and earning substantial foreign exchange, warranted a special attention for its betterment and Development in all its dimensions, consequently, a broad based training programme was started to meet the growing demand for Kashmir Handicrafts and to create large employment avenues.

A few facts in terms of estimated data are indicated here under:-

S.No.	Year	Production (Rs.in crores)	Employment (Lakhs Nos)	Export (Rs.in crores)
1.	1991-92 (Begining of 8th five year plan)	220.00	2.40	130.94
2.	1992-93	230.00	2.50	168.00
3.	1993-94	240.00	2.60	213.36
4.	1994-95 (likely achieve-ment)	245.00	2.70	224.00
55.	1995-96 (Targets)	250.00	2.80	235.00

Advanced training course of two years span was organised in major potential crafts to make the trained persons of the elementary training centres more proficient in their crafts so as to help them make quality goods which could stand market competition.

At present there are 535 training centres spread all over the state out of these 182 centres are borne on plan side which include 35 centres of Massive Carpet Scheme but exclude 13 centres of Leh and Kargil districts borne on plan side.

Production is estimated to be of the order of Rs.245.00 crores by the end of current Annual Plan (1994-95) as against Rs.220.00 crores in the year 1991-92 and employment to 2.70 lakhs by the end of current Annual Plan (1994-95) as against Rs.2.40 lakhs in the year 1991-92.

Review of Current Annual Plan (1994-95) in Brief Financial Side.

For the current Annual Plan (1994-95) an outlay of Rs.630.87 lakhs was approved. Against which an expenditure of Rs.639.60 lakhs is anticipated.

Rs.688.69 lakhs have been earmarked for the Annual Plan 1995-96. The State/District Sector and Revenue/Capital components are given in the table here under:-

(Rs.in lakhs)			
	Revenue	Capital	Total
State Sector	175.86	142.77	318.63
District sector	315.21	54.85	370.06
Total	491.07	197.62	688.69

Schemewise details are as under:-

1). Strengthening of Directorate Direction and Administration.

An amount of Rs.4.26 lakhs is proposed for (1995-96) to meet the expenditure on account of salary and other expenses. Against the approved allocation of Rs.3.82 lakhs for the year 1994-95, the same anticipated to be spent.

2). Publicity and Exhibition.

At least two Industrial exhibitions are intended to be held one each at Jammu and Srinagar in addition to publications reflecting list of registered exporters and specialities about Kashmir Handicrafts. Rs.9.00 lakhs is the proposed allocation for the year 1995-96 against the anticipated expenditure of Rs.8.50 lakhs during the current year.

3). Strengthening of Induscos.

A provision of Rs.0.20 lakhs is proposed for year 1995-96

4). Apex Marketing Federation.

The Apex Marketing Federation stands set in year 1978 to undertake marketing of Handicrafts produced by the primary Handicraft Industrial Corporation societies affiliated to it, and to provide raw material facilities to these societies.

An amount of Rs.23.47 lakhs which includes 13.50 lakhs as Managerial subsidy, Rs.6.50 lakhs for opening of sales outlets, Rs.2.20 lakhs for setting up of Raw Material Depots, and Rs.1.27 lakhs for Holding Exhibitions/Participation in craft bazaars is proposed for the year (1995-96).

5). Re-organisation/Renovation of School of Designs.

An amount of Rs.2.20 lakhs is proposed for the year 1995-96 to re-organise/renovate the School of Designs.

6). Massive Carpet Scheme.

35 Massive Carpet Training Centres transferred from the J&K Handicrafts (SE) Corporation to the Directorate of Handicrafts in the year (1988) are spread over the 8 districts of Jammu and Kashmir State as detailed below:-

Srinagar	8 }	Advanced
Budgam	12 }	
	<hr/>	
Total	20	
	<hr/>	
Jammu	2 }	Elementary
Udhampur	2 }	
Kathua	2 }	
Poonch	3 }	
Rajouri	3 }	
Doda	3 }	
	<hr/>	
Total	15	
	<hr/>	
Grand Total	35	

In 20 Training Centres there is an intake capacity of 25 persons in each centre at these centres. Training is imparted in advance course whereas at the remaining 15 centres training is imparted in elementary course with intake capacity of 50 persons in each centre.

7). Training Cum-Study-Tours.

An amount of Rs.0.25 lakhs is proposed during 1995-96 for this scheme.

8). Package of Incentives for Development of Handicrafts.

Generally it has been observed that the craftsmen community/Handicrafts cooperative societies particularly the new hands joining the industry are facing a lot of difficulties for want of finance etc, to start with their independent ventures. They are not coming forward to avail of Bank loan facility to overcome their financial difficulties due to high rate of interest charged therein by the financial institutions. Similarly, those craftsmen and Handicrafts cooperative societies do not get financial support for acquiring requisite raw materials, tools and equipments for establishment of their units. It may be mentioned that about 725 Handicrafts Cooperative societies have become dormant due to in-adequate working capital facilities.

9). Holding of Craft Bazaar.

The Handicrafts sector got affected in respect of Production, sales and other activities in the sales front due to recent disturbances in law and order situation in Kashmir Valley. The industry has tremendous problems as almost all the market channels have come

to stand still. The accumulated stocks have to be cleared on crash basis. It is proposed to hold craft bazaars/melas in major cities of the country which will provide an opportunity for the local artisans and manufacturers to come into direct contact with the buyers. Such craft bazaars are held at Bombay, Calcutta, Bangalore, Delhi etc. These craft bazaars/mealas are also intended to give needed exposure to the artisans and manufacturers to know for themselves consumers tastes for selling their products. An amount of Rs.33.00 lakhs is being proposed for the year 1995-96 against the anticipated expenditure of Rs.30.80 lakhs during the current year.

10). Construction of Officer Complex/Gutted Building at Exhibition Grounds.

An amount of Rs.18.50 lakhs is proposed for the

year (1995-96) to continue with the construction programme of gutted building/shops at Exhibition grounds which will include provision for construction of office complex for Directorate as well. besides an amount Rs.40.00 lakhs is earmarked for the reconstruction/renovation/of Pavilion at Pragathi Maidan at New Delhi.

11). Organisation of Special Campaign for Handicrafts Promotion.

All India Handicrafts week is celebrated every year with a view to bring into focus the problems being faced by the people engaged in production of Handicrafts goods and to review the progress achieved in different spheres of the Handicrafts industry.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VI INDUSTRY & MINERALS							
1. VILL & SMALL SCALE INDUSTRY							
(A) HANDICRAFTS							
(i) HANDICRAFTS DEPARTMENT [HANDI]							
1- REVENUE							
1	1 (A) SALARIES - COMM	1261.20	278.37	295.87	309.87	311.90	334.52
2	1 (B) SALARIES - EXP	43.15	0.00	0.00	0.00	0.00	0.15
3	2. T E / POL	11.76	2.60	2.60	2.62	2.62	2.90
4	3. OFFICE EXPENSES	33.04	5.15	4.22	5.15	5.15	5.60
5	4. RENT RATES/TAXES	41.15	7.04	7.81	8.40	10.10	9.00
6	5. TELEPHONE	2.80	0.90	0.31	0.50	0.50	0.55
7	6. STPND/SCHOLARSHIP	453.00	72.75	84.00	95.30	95.30	102.90
8	7. WAGES	61.02	11.52	23.50	24.15	24.15	26.20
9	8. PUB/INFORMATION	12.00	8.00	8.50	8.50	8.50	9.00
10	9. TRAINING	1.00	0.00	0.00	0.20	0.20	0.25
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	18.88	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		1939.00	386.33	426.81	454.69	458.42	491.07
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	35.00	15.00	4.00	20.00	20.00	62.55
16	3. NEW WORKS	35.00	5.00	3.85	50.00	50.00	8.00
17	4. MACH./EQUIPMENT	4.80	4.00	0.00	2.00	2.00	2.20
18	5. RAW MAT'L/DRUGS	96.00	9.55	5.42	29.48	29.48	39.16
19	6. SUBSIDY/INCENTIVE	105.00	10.00	24.30	35.70	40.20	42.84
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	85.20	30.00	24.00	39.00	39.50	42.87
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		361.00	73.55	61.57	176.18	181.18	197.62
Total (R+C) :		2300.00	459.88	488.38	630.87	639.60	688.69

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Min. Sl. No.	Sl. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
VI INDUSTRY & MINERALS																			
1. VILL & SMALL SCALE INDUSTRY																			
(A) HANDICRAFTS																			
(i) HANDICRAFTS DEPARTMENT [HANDI]																			
1	001	001	Strengthening of Directorate	0.00	0.00	17.00	0.70	3.00	2.00	9.02	3.82	0.00	3.82	3.82	0.00	3.82	4.26	0.00	4.26
2	001	002	Publicity & Exhbn.	0.00	0.00	12.00	0.00	8.00	8.50	98.59	8.50	0.00	8.50	8.50	0.00	8.50	9.00	0.00	9.00
3	002	002	Welfare measures	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	002	003	Strengthening of Induscos	0.00	0.00	2.00	0.60	0.20	0.17	0.80	0.17	0.00	0.17	0.17	0.00	0.17	0.20	0.00	0.20
5	003	001	Managerial subsidy	0.00	0.00	10.00	10.00	6.50	12.00	27.50	0.00	8.50	8.50	0.00	13.00	13.00	0.00	13.50	13.50
6	003	002	Marketing assistance	0.00	0.00	5.00	5.00	0.00	1.00	17.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	003	003	Opening of sale outlets	0.00	0.00	5.00	5.00	1.25	3.00	17.65	0.00	4.00	4.00	0.00	4.00	4.00	0.00	6.50	6.50
8	003	004	Setting up of raw-material depots	0.00	0.00	2.00	2.00	1.00	0.00	12.31	0.00	1.50	1.50	0.00	2.00	2.00	0.00	2.20	2.20
9	003	005	Share participation	0.00	0.00	5.00	5.00	3.25	1.00	20.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	003	006	Setting up of washing dyeing plant	200.00	0.00	0.00	0.00	0.00	0.50	7.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	003	007	Re-organisation revitalization of soc.	0.00	0.00	5.00	1.50	0.00	0.24	2.89	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.20	2.20
12	003	008	Massive C T C transferred from JKHC	0.00	0.00	580.00	35.00	96.97	143.67	678.63	150.12	15.98	166.10	150.12	15.98	166.10	162.15	19.20	181.35
13	003	011	Strengthening of quality control	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	003	012	Training/study tours	0.00	0.00	1.00	0.00	0.20	0.20	1.43	0.20	0.00	0.20	0.20	0.00	0.20	0.25	0.00	0.25
15	004	003	Holding of craft bazars	0.00	0.00	80.00	80.00	26.75	21.40	48.15	0.00	30.80	30.80	0.00	30.80	30.80	0.00	33.00	33.00
16	004	005	Subsidy on bank int.indl.coop.societies	0.00	0.00	5.00	5.00	0.00	0.58	0.58	0.00	5.20	5.20	0.00	5.20	5.20	0.00	5.80	5.80
17	005	001	Holding of exhibitions	0.00	0.00	1.00	1.00	0.00	0.50	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.27	1.27
18	006	003	Constt of office complex for Directorate	60.00	0.00	30.00	30.00	0.00	3.85	3.85	0.00	8.00	8.00	0.00	8.00	8.00	0.00	18.50	18.50
19	006	005	Re-constt.of pavilion in Delhi	0.00	0.00	5.00	5.00	5.00	0.00	5.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	40.00	40.00
20	006	006	Furniture & Fixture	0.00	0.00	2.00	2.00	2.00	0.00	7.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	006	007	Org.of spl.campaign for Hcs. promotion	0.00	0.00	2.00	0.00	0.50	0.50	1.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.60	0.60
22	007	001	Strengthenig Distt.offices	0.00	0.00	45.00	0.00	5.00	4.69	26.21	5.80	0.00	5.80	5.80	0.00	5.80	6.21	0.00	6.21
23	007	002	Trg Programme	0.00	0.00	1363.00	60.95	275.26	272.36	1715.01	286.08	13.50	299.58	289.81	13.50	303.31	309.00	19.90	328.90
24	008	001	Strengthening of Induscos	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	008	002	Formation of Hcs.coop.societies.	0.00	0.00	60.00	60.00	8.35	8.22	86.30	0.00	23.20	23.20	0.00	23.20	23.20	0.00	23.20	23.20
26	009	001	Managerial subsidy	0.00	0.00	17.00	17.00	0.00	0.00	12.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	009	003	Distt.marketing societies	0.00	0.00	2.00	0.25	1.65	0.00	6.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	009	004	Constt.of craft community centres	50.00	0.00	35.00	35.00	15.00	4.00	68.72	0.00	12.00	12.00	0.00	12.00	12.00	0.00	11.75	11.75
SUB-HEAD TOTAL :				310.00	0.00	2300.00	361.00	459.88	488.38	2876.08	454.69	176.18	630.87	458.42	181.18	639.60	491.07	197.62	688.69

Handicrafts Corporation

Handicrafts of the State in general and Kashmir Handicrafts in particular have a world wide acclaim for their exquisite craftsmanship, attractive designs and functional utility. Crafts like embroidered shawl, crewel embroidery, namdas, chain-stitch rugs, wood carving, costume jewellery, paper mache etc. hold a significant share in the over all export of the country. With a view to eliminate the role of middle man, the Jammu and Kashmir Handicrafts Sale and Export Corporation has been playing a very vital role by way of procurement (from artisan directly) and sale of handicraft articles besides coming to the rescue of poor artisans in these times of crises by affecting special purchase programme.

The plan outlay for the Corporation for the year 1995-96 has been proposed at Rs. 221.00 lakhs. The break-up of which is as under :-

		(in lakhs)
S.No.	Description	Amount
1.	Share participation	Rs.100.00
2.	Interest Subsidy	Rs. 65.00
3.	Massive Carpet Scheme	Rs. 41.00
4.	Publicity	Rs. 15.00
		Rs.221.00

The justification of the proposed plan of Rs.221.00 lakhs under each head of Account is given hereunder:-

1. Share Participation:

As against the authorised capital of Rs.5.00 crores, the Corporation has been provided with a paid up capital of Rs. 253.20 lakhs leaving a balance of Rs.246.80 lakhs. The Corporation has envisaged a purchase plan

of Trade goods for Rs. 100.00 lakhs during the current financial year and Rs. 100.00 lakhs during 1995-96 . Therefore the funds available from the State Government against the Share participation shall be utilized for fresh stock purchases in selected crafts in demand, giving a boost to the activity of the Corporation.

2. Interest Subsidy.

The Government is committed to re-imburse the interest subsidy of Special C.C. facility provided by the J&K Bank in the year 1990-91 for effecting Special Purchase Programme. An amount of Rs.65.00 lakhs have been proposed for the year 1995-96. Against an approved outlay of Rs.50.00 lakhs for the year 1994-95 the anticipated expenditure is Rs.150.00 lakhs.

3. Massive Carpet Scheme.

The Massive Carpet Scheme is a State Sector Scheme and totally funded by the State Government, till March 1993. The yearly expenditure of the Scheme on its establishment only is of the order of Rs. 30.00 lakhs. An amount of Rs. 41.00 lakhs is the proposed outlay for the year 1995-96 on this scheme.

4. Publicity.

At the beginning of the current financial year the Corporation carried an inventory of Special Purchase stocks worth Rs. 204.00 lakhs out of which 50% of the stocks are proposed to be disposed of during the current financial year and rest during the year 1995-96. Since these goods are left over out of special purchase stocks after pick and choose made during last five years therefore special efforts like Massive publicity, organising of special exhibition are to be carried out during the year 1995-96 for sale of these stocks. An amount of Rs. 15.00 lakhs have been proposed for the purpose during 1995-96.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VI INDUSTRY & MINERALS							
1. VILL & SMALL SCALE INDUSTRY							
(A) HANDICRAFTS							
(ii) HANDICRAFTS (S&E) CORP.[HANDIC]							
1- REVENUE							
1	1 (A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		0.00	0.00	0.00	0.00	0.00	0.00
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	300.00	122.10	166.17	50.00	150.00	221.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		300.00	122.10	166.17	50.00	150.00	221.00
Tota (R+C) :		300.00	122.10	166.17	50.00	150.00	221.00

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
				Org.	Rev.	Total	Capital		Expdt. 92-93	Expdt. 93-94	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
VI INDUSTRY & MINERALS																			
1. VILL & SMALL SCALE INDUSTRY																			
(A) HANDICRAFTS																			
(ii) HANDICRAFTS (S&E) CORP. [HANDIC]																			
1	001	001	Massive Carpet Scheme	0.00	0.00	100.00	100.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41.00	41.00
2	001	002	Share Capital	0.00	0.00	50.00	50.00	28.10	0.00	28.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
3	001	003	Int. Subsidy	0.00	0.00	125.00	125.00	94.00	166.17	395.17	0.00	50.00	50.00	0.00	150.00	150.00	0.00	65.00	65.00
4	001	004	Publicity	0.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00
5	001	005	Developmental Schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	300.00	300.00	122.10	166.17	453.27	0.00	50.00	50.00	0.00	150.00	150.00	0.00	221.00	221.00

Handloom

The Handloom Industry in the State of Jammu and Kashmir plays an important role in the amelioration of poverty and in providing self employment to the youth of J&K. The importance of this sector lies in the fact that it has enormous employment potential, it does not consume scarce resources, does not cause pollution and is environment friendly. The social cost benefit ratio, therefore of all investment in this sector goes up manifold.

In J&K for the development of handlooms a holistic approach is being adopted whereby on the one hand training is imparted to improve the skills of weavers while on the other hand formation of co-operative and self employment is being encouraged. In addition welfare needs of weavers is met by providing them with Group Insurance, thrift Fund and Health Package Scheme. To encourage the economic activities schemes such as modernisation of looms, setting up of workshed-cum-house, formation of co-operatives, participation in various all India level exhibitions, are all being encouraged.

During 1994-95 under Project Package Scheme Government of India had sanctioned one project for the integrated development of tribal weavers of district Rajouri with a cost of Rs.40.74 lakhs and out of which 1st installment of Rs.14.75 lakhs as Central Share was also released. Besides under 100% centrally sponsored "Health Package Scheme" and "Margin Money for destitute weavers scheme" an amount of Rs.14.99 lakhs and Rs.3.19 lakhs respectively was sanctioned by government of India.

Jammu and Kashmir is famous for production of cotton as well as woolen items. In the sphere of woolen items tweed, pashmina, Kanishawls, blankets and loies have a special place in the National and International

Market. During 1994-95 it is envisaged that the production level of Rs.900.00 lakhs will be achieved.

The Schemes which are under implementation both with the help of Government of India and the State Government indicate the commitment to reach out to the weaver helping him with his habitat, his production and marketing needs at the Village and Primary societies level.

During 1993-94 itself four schemes to benefit poor handloom weavers through the institution of DRDAs had been launched. These are to provide looms to loomless weavers, provide them with work shed and margin money, set up Common Facility Centres providing quality dyeing and finishing at the Village level itself and providing housing to SC/St weavers under the Indira Awas Yojana. Funds for this purpose are to be released directly to DRDAs through the Ministry of Rural Development. However, coordination would be at the level of Director, Handlooms, for J&K, and Development Commission for Handlooms for the entire Country. The identification of beneficiary weavers has been completed in most of the districts and proposals of some districts have been forwarded to project officer/Rural Development Agencies concerned. Rs.214.00 lakhs is the agreed outlay for the year 1994-95. The and proposed outlay for 1995-96 is Rs.236.26 lakhs. Brief description of various schemes for this purposes are as follows:-

STATE SECTOR:

1. Strengthening of directorate:

Committed salaries and other charges of staff borne on State Level Plan schemes are being debited to this

scheme. Against the approved outlay of Rs.5.16 lakhs(including Rs.1.00 lakh for purchase of computer alongwith accessories an amount of Rs.5.66 lakhs will be anticipated expenditure for 1994-95. The outlay proposed for 1995-96 is Rs.8.72 lakhs including Rs.2.50 lakhs earmarked for replacement of vehicle.

2. Publicity and Exhibition:

Since the Handloom products cannot compete with the powerloom and mill made fabrics it is essential to popularize the Handloom products through Publicity and Exhibition. For this purpose the government of India organises National Handloom Expos in various parts of the Country besides local exhibitions. During the current year National Handloom Expos are being organised at Bombay, Hyderabad, Delhi, Kanpur, Calcutta and Ahmedabad besides other exhibitions in various parts of the Country. The Handloom Co-operative societies shall be participating in such Expos and Exhibitions. In addition, there is a need to make the Weaver aware of schemes meant to benefit him so that he comes forward to avail of the same remain in the profession of weaving. Otherwise in Rural areas there is a tendency to go for road building or other jobs by giving up weaving as a means of livelihood.

The expenditure on account of rent of stalls, furnishing of stalls, insurance, carriage charges of goods octroi etc. are being met by the department out of the funds provided under the scheme. The anticipated expenditure for 1994-95 will be Rs.4.00 lakhs as against the approved outlay of Rs.3.50 lakhs. An amount of Rs.4.50 lakhs is proposed for 1995-96.

3. 20-25% special rebate on retail sale of Handloom cloth (CSS 50:50):

To ensure the acceptability of Handloom products and enable it to compete with powerloom sector Government of India introduced the scheme under which special rebate on retail sale of Handloom cloth is provided to apex/Primary societies who participate in National Handloom Expos and other exhibitions organised/approved by Development Commissioner for Handlooms. During 1994-95 an amount of Rs.3.30 lakhs is earmarked. During 1994-95, 3 apex level societies and one primary society are participating in National Handloom Expos and government of India has intimated to re-imburse 20% rebate offered by the societies in the Expose. the proposed outlay for 1995-96 is Rs.4.62 lakhs.

4. Marketing Development Assistance (CSS 50:50):

It is a centrally sponsored scheme with 50% State contribution. the Assistance is provided to the J&K State Handloom Development Corporation, 2 Apex societies and 58 Primary co-operative societies as a compensation for :-

- a) Interest subsidy.
- b) Rebate discount/Consumer Incentives on Non-Janta cloth Handloom products.
- c) Capital/Margin money for setting up of show rooms etc.

In view of the different options exercised by the Handloom Development Corporation and societies, the total amount of MDA has been worked out at Rs.180.00 lakhs annually which is to be born by the State and Central Government on 50:50 basis. Besides there are pending liabilities of Rs.44.49 lakhs for the year 1992-93 and 1993-94. Thus the total requirement during 1994-95-of the order of Rs. 141.49 lakhs against which Rs.97.00 lakhs will be anticipated expenditure leaving a balance of Rs.44.49 lakhs.

An amount of Rs.104.50 lakhs is proposed for the year 1995-96 under the scheme.

5. Training-cum-study tour of Weavers:-

To acquaint the weaver with modern techniques of weaving/dyeing/spinning/printing and finishing they are deputed for training conducted by Ministry of Textiles National Handloom Corporation, Weavers Service Centre, Institute of Handloom Technology Centre etc. The trainees are provided to and fro actual fare. The department. also proposes to pay compensation for loss of wages @ Rs. 30/-per day for the training period. An amount of Rs. 0.25 lakhs is earmarked during 1994-95. The proposed outlay for 1995-96 is Rs.0.25 lakhs.

6. Thrift Fund Scheme (CSS 50:50) :

A social security scheme for the handloom weavers engaged full time in co-operative societies and State Handloom Development Corporation has been sanctioned by the State Government. The department envisages to cover 125 weavers during 1994-95 for which Rs.0.50 lakh will be anticipated expenditure. The proposed outlay for 1995-96 is Rs.1.00 lakhs.

7. Subsidy on yarn to sick Handloom Co-operative societies :

There are about 327 registered Handloom/RMG co-operative societies of which about 90 are sick. In order to help such societies, subsidy to the extent of 10% of the raw material purchased subject to maximum of Rs.5000/- per society is provided by the department. During 1994-95 department envisages to assist 20 sick societies for which Rs.1.00 lakh has been earmarked and is anticipated to be incurred during the current year 1994-95. The outlay for 1995-96 is also proposed at Rs.1.00 lakh.

8. Workshed-cum-housing scheme (CSS 50:50) :

The scheme envisages a provision of shelter and workshed for the Handloom weavers. Previously the scheme was shared on 50:50 basis by the State and Central Governments. Now the schemes has been revised for which the sanction has also been accorded by the State Government. Under the scheme, the total cost of each shed s Rs.10800/-. Out of which Rs.4000/- each shall be provided by Government of India and State Government and balance of Rs.2800/- by the beneficiary weaver.

An amount of Rs.8.00 lakhs will be anticipated expenditure which is the approved outlay under the scheme for 1994-95. The proposed outlay for 1995-96 is also Rs.8.00 lakhs to cover 200 weavers of co-operative societies under the scheme.

9. Subsidy on bank interest to individual weavers (New Scheme):

In the State level conference held at Srinagar on 23.3.1991 under the Chairmanship of His Excellency the governor it was decided to provide 5% interest subsidy to individual weavers on loans raise from financial institutions on the pattern of facility provided in the self employment scheme. The approval for implementation of the scheme is awaited. The Government of India has introduced a scheme for Handloom Development Centre which shall be set up by the Primary societies. The component of scheme at para 5.6 under "Credit" states that as per the NABARD norms State Government will have to make budget provision for the interest subsidy. As per the cost break up each Handloom Development Centre will require Rs.17.00 lakhs as loan from banks. The administrative department has already recommended 2 Handloom Development Centres to Development

Commissioner for Handlooms for sanction and 6 more are under process. The targets for 1994-95 is fixed at 19 by Development Commissioner for Handlooms for J&K State. The approved outlay for 1994-95 is Rs.0.50 lakhs and outlay for 1995-96 is also proposed at Rs.0.50 lakhs.

DISTRICT SECTOR :

10. The scheme includes the cost of establishment of staff posted in the district and borne on plan. Besides the district officers are located in the rented buildings. The department proposes to construct their own buildings in a phased manner. a provision of Rs.2.50 lakhs for construction of office complex has been kept during 1994-95 in Doda district.

Against the approved outlay of Rs.24.89 lakhs, an amount of Rs.26.05 lakhs will be anticipated expenditure during 1994-95. The proposed outlay for 1995-96 is Rs.26.19 lakhs.

11. Training Programme :

There are 98 training centres (including 11 centres in Ladakh region) functioning in the State of which 38 are borne on Plan. The scheme includes the cost of establishment of staff. The annual turn over of these centres is about 950 trainees. In order to improve upon the skill of weavers and other training is imparted in Handloom weaving, tailoring and in cutting crafts. Against the approved outlay for 1994-95 of Rs.58.13 lakhs, an amount of Rs.60.01 lakhs will be anticipated expenditure. The proposed outlay for 1995-96 is Rs.62.55 lakhs.

12. Share Capital Loan Assistance to Co-operative Societies :

The Handloom weaver societies other than those covered under Marketing Development Assistance scheme are eligible for Share capital loan assistance in the ratio of 1:9. The scheme was (CSS 50:50) upto 1992-93 and as per the decision conveyed by Development Commissioner(Handlooms) the scheme has been transferred to State sector from 1993-94. This assistance ensures them a working capital base to be recoverable in 10 annual installments. During the 8th five year plan 100 such societies shall be covered under the scheme and 30 societies in 1994-95. The approved outlay for 1994-95 is Rs.4.15 lakhs and outlay proposed for 1995-96 is Rs.4.90 lakhs.

13. Loan for purchase/modernisation/renovation of looms :

Loan assistance for purchase/renovation/modernisation of looms is being provided to the co-operative societies in the form of 50% loan and 50% subsidy. This scheme has also been transferred to State sector from 1993-94. During 1992-97 the department proposes to purchase/modernise/renovate 1200 looms and during 1994-95 a target of 300 looms has been kept. The approved outlay for 1994-95 is Rs.5.30 lakhs and anticipated expenditure will be the same. Most of the weavers are working on pit looms and the department has initiated steps for replacement of pit looms with fly shuttle looms in phased manner which requires additional funds for which the outlay proposed for 1995-96 is Rs.6.85 lakhs.

14. Loan for purchase of sewing machines :

Readymade Garment Co-operative societies are provided with a loan for purchase of sewing machine and other necessary accessories for the production of Readymade Garment. An amount of Rs.0.35 lakhs is earmarked during 1994-95. The outlay for 1995-96 is proposed as Rs.0.32 lakhs.

15. Government Share Participation :

The scheme is presently under implementation and government become a member of the Primary co-operative societies by providing its share of Rs.2000/- only in respect of readymade garments co-operative societies and cotton weaving co-operative societies and Rs.4000/- in respect of woolen weaving co-operative societies. The department will cover 34 societies under the scheme. the approved outlay for 1994-95 is Rs.1.25 lakhs which will be spent in full. The proposed outlay for 1995-96 is Rs.1.36 lakhs.

16. Group Insurance Scheme :

For providing insurance cover to Handloom weavers the Government of India has introduced a Group Insurance Scheme. The annual premium is

being shared equally by the State Government and from social security fund (Finance Ministry). So far the department has covered 591 weavers under the scheme. During 8th plan 4000 weavers shall be covered of which 2000 will be covered during 1994-95. Rs.0.32 lakhs, earmarked for the purpose will be spent in full during 1994-95. The proposed outlay for 1995-96 is Rs.0.50 lakhs.

17. Education scheme for Handloom :

To encourage female child of the Handloom weaver to peruse education an incentive to girl students as per the following pattern is given:

a) On completing class III.	Rs.300/-
b) On completing class IV.	Rs.500/-
c) On completing class VII.	Rs.700/-
d) On completing class X.	Rs.1000/-

The scheme has been introduced during 1991-92 and is yet to pick up. A provision of Rs.0.40 lakhs is kept for 1994-95 to cover about 100 girls students and is anticipated to be incurred in full. The outlay for 1994-95 is proposed as Rs.0.50 lakh.

18. Project Package Scheme (CSS 50:50) :

The scheme is centrally sponsored on 50:50 sharing basis. The objective of the scheme is to have specific target groups like SC/ST minority, women, people below poverty lie etc. Keeping in view the requirement of weavers, individual projects are to be tailor-made for their upliftment. The Government of India has already sanctioned one project under the scheme with a cost of Rs.40.74 lakhs for integrated development of tribal weavers of district Rajouri and has also released 1st installment to the tune of Rs.4.75 lakhs.

Two more projects, one for district Doda and other in respect of Pashmina apex society, Srinagar, are under process. The total cost of both the projects is estimated to be Rs.100.00 lakhs. Out of which State share will be Rs.50:50 lakhs. This may be provided as additionality during 1995-96.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VI INDUSTRY & MINERALS							
1. VILL & SMALL SCALE INDUSTRY							
(B) HANDLOOM							
(i) HANDLOOM [LOOM]							
1- REVENUE							
1	1(A) SALARIES - COMM	320.93	67.33	66.35	68.75	71.37	76.18
2	1(B) SALARIES - EXP	0.00	0.00	0.00	0.20	0.20	0.20
3	2. T E / POL	14.91	1.92	1.60	1.70	1.90	1.70
4	3. OFFICE EXPENSES	15.48	1.55	1.71	2.75	3.25	2.75
5	4. RENT RATES/TAXES	14.00	2.44	2.47	2.78	3.00	2.78
6	5. TELEPHONE	1.16	0.21	0.09	0.20	0.20	0.20
7	6. STPND/SCHOLARSHIP	27.14	4.64	4.66	5.10	5.10	5.10
8	7. WAGES	1.67	0.46	0.37	0.45	0.45	0.45
9	8. PUB/INFORMATION	7.06	3.62	3.50	3.50	4.00	4.50
10	9. TRAINING	0.65	0.00	0.00	0.25	0.25	0.25
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		403.00	82.17	80.75	85.68	89.72	94.11
2- CAPITAL							
14	1. LAND ACQUISITION	1.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	1.70
16	3. NEW WORKS	4.00	0.00	0.00	2.50	2.50	0.00
17	4. MACH./EQUIPMENT	10.29	0.00	1.08	0.75	0.75	3.40
18	5. RAW MAT'L/DRUGS	11.51	3.84	3.00	3.30	3.00	3.00
19	6. SUBSIDY/INCENTIVE	150.45	86.73	87.81	114.62	114.92	125.40
20	7. LOAN	19.75	4.33	5.50	7.15	7.15	8.65
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		197.00	94.90	97.39	128.32	128.32	142.15
Total (R+C) :		600.00	177.07	178.14	214.00	218.04	236.26

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
VI INDUSTRY & MINERALS																			
1. VILL & SMALL SCALE INDUSTRY																			
(B) HANDLOOM																			
(i) HANDLOOM [LOOM]																			
1	001	001	Strengthening of Dte	0.00	0.00	17.85	0.00	3.75	4.52	12.42	5.16	0.00	5.16	5.66	0.00	5.66	6.22	2.50	8.72
2	001	002	Publicity & Exhibition	0.00	0.00	7.50	0.00	2.50	3.50	6.48	3.50	0.00	3.50	4.00	0.00	4.00	4.50	0.00	4.50
3	001	003	20-25% Spl.reb. on ret. sale of HL cloth	0.00	0.00	6.00	6.00	1.50	2.25	4.08	0.00	3.30	3.30	0.00	3.30	3.30	0.00	4.62	4.62
4	001	004	a. MDA Scheme (CSS 50:50)	0.00	0.00	108.00	108.00	78.61	80.50	205.11	0.00	97.00	97.00	0.00	97.00	97.00	0.00	104.50	104.50
5	001	006	Training -cum-Study tour of Handloom Weav	0.00	0.00	0.65	0.00	0.00	0.00	0.01	0.25	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.25
6	001	007	Thrift Fund Scheme(CSS 50:50)	0.00	0.00	1.65	0.00	0.15	0.25	0.51	0.00	0.50	0.50	0.00	0.50	0.50	0.00	1.00	1.00
7	001	008	Subsidy on yarn to sick H/L Units.	0.00	0.00	5.00	5.00	0.80	0.60	2.20	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00
8	001	009	Workshed-cum-Housing Sch.for H/L weavers	0.00	0.00	10.00	10.00	5.25	0.00	10.25	0.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00	8.00
9	002	001	Organisation of Indus.type of Coop.Soc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	002	002	Subsidy on Bank interest to ind.H/L unit	0.00	0.00	1.00	1.00	0.10	0.00	0.10	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50
11	002	003	Advance Trg.School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	002	005	Sale promotion of Janta Cloth	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	003	001	Strengthening of Distt. set up.	0.00	0.00	120.33	5.11	21.34	21.75	59.17	22.39	2.50	24.89	23.55	2.50	26.05	24.49	1.70	26.19
14	003	002	Training Programme.	0.00	0.00	281.82	21.69	54.72	55.86	156.49	54.38	3.75	58.13	56.26	3.75	60.01	58.65	3.90	62.55
15	003	003	Share capital Loan assist.to H/L weavers	0.00	0.00	8.25	8.25	2.50	3.10	7.11	0.00	4.15	4.15	0.00	4.15	4.15	0.00	4.90	4.90
16	003	004	Loan for purchase/moder/renov.of looms	0.00	0.00	20.50	20.50	4.50	4.30	12.69	0.00	5.30	5.30	0.00	5.30	5.30	0.00	6.85	6.85
17	003	005	Loan to RMG Coop.soci.purch.sewing Mach.	0.00	0.00	1.25	1.25	0.25	0.25	0.75	0.00	0.35	0.35	0.00	0.35	0.35	0.00	0.32	0.32
18	003	006	Govt.Share Participation	0.00	0.00	4.20	4.20	0.70	0.90	2.60	0.00	1.25	1.25	0.00	1.25	1.25	0.00	1.36	1.36
19	003	007	Group Insurance Sch.for H/L weavers.	0.00	0.00	2.50	2.50	0.20	0.13	0.40	0.00	0.32	0.32	0.00	0.32	0.32	0.00	0.50	0.50
20	003	008	Education Sch.for H/L weavers of C.S.	0.00	0.00	2.00	2.00	0.10	0.23	0.43	0.00	0.40	0.40	0.00	0.40	0.40	0.00	0.50	0.50
21	003	009	Madica-Sch.for H/L weavers Of C.S.	0.00	0.00	0.50	0.50	0.10	0.00	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	600.00	197.00	177.07	178.14	481.40	85.68	128.32	214.00	89.72	128.32	218.04	94.11	142.15	236.26

Handloom Development Corporation

Main activities of the Handloom Development Corporation are as under:-

UNDP Project Srinagar.

An amount of Rs.10.00 lakhs has been approved under the scheme for the current year and Rs. 11.00 lakhs has been proposed for the year 1995-96.

Equity Share Capital.

The authorized capital of the corporation is Rs. 500 lakhs and paid up capital of the corporation is 319.66 lakhs. Earlier the equity share capital of the corporation was shared on 50:50 basis by the state Government and the Government of India. However, the Government of India has abolished the scheme of share capital assistance to Handloom Development Corporations in the country and they have paid Rs. 150.00 lakhs so far. The balance amount is therefore to be paid by the State Government. Upto 1992-93 State Government has released Rs. 169.83 lakhs. No amount has been provided in 1993-94 and 1994-95 by the State Government as share capital. An amount of Rs. 25.00 lakhs is proposed for the year 1995-96.

Intensive Handloom Development Project:

The Corporation is implementing 4 Intensive Handloom Development Projects in the State at Bandipore, Udhampur, Doda and Rajouri-Poonch. The project cost of Bandipore and Udhampur is Rs. 147.60 lakhs each. The Corporation has received assistance to the tune of Rs.136.96 lakhs for Bandipore and Rs. 124.90

lakhs for Udhampur up to 1993-94. During the current year an amount of Rs. 11.00 lakhs has been earmarked for IHDP Bandipore and Rs. 8.00 lakhs for IHDP Udhampur. For 1994-95 an amount of Rs. 11.00 lakhs has been kept for IHDP Bandipore to complete the scheme. This amount shall be utilized for purchase of looms, opening of common facility centres where the pre-loom facility shall be provided to weavers. The looms shall be provided to weavers on 75% subsidy. Similarly an amount of Rs. 14.70 lakhs has been proposed for IHDP Udhampur for the year 1995-96. This amount shall be utilized for purchase of looms and warping machine and opening of one common facility centre. For IHDP Dooda Rs. 8.00 lakhs have been earmarked for the current year and Rs. 8.80 lakhs has been kept for the year 1995-96. This amount shall be utilized for purchase for looms and opening of one common facility centre.

Modernization of Looms:

This is a centrally sponsored scheme under which the Government of India and the State Government provide funds for modernisation of looms on 50:50 basis. An amount of Rs. 5.00 lakhs has been earmarked for the current year and Rs. 5.50 lakhs proposed for the year 1995-96. This amount shall be utilized for purchase of modern fly-shuttle looms and provided to weavers by way of replacement of their own pit looms.

The overall approved outlay for the current year for the Corporation is Rs.50.00 lakhs and Rs. 81.00 lakhs have been proposed for the year 1995-96.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VI INDUSTRY & MINERALS							
1. VILL & SMALL SCALE INDUSTRY							
(B) HANDLOOM							
(ii) HANDLOOM DEV. CORPORATION [HLDC]							
1- REVENUE							
1	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1(B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10.BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11.RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12.OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		0.00	0.00	0.00	0.00	0.00	0.00
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	500.00	119.76	50.00	50.00	50.00	81.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		500.00	119.76	50.00	50.00	50.00	81.00
Total (R+C) :		500.00	119.76	50.00	50.00	50.00	81.00

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(5)	(6)	(7)	(8)				(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
VI INDUSTRY & MINERALS																			
1. VILL & SMALL SCALE INDUSTRY																			
(B) HANDLOOM																			
(ii) HANDLOOM DEV. CORPORATION [HLDC]																			
1	001	001	U.N.D.P	50.00	22.95	67.15	67.15	11.00	10.00	31.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	11.00	11.00
2	001	002	Equity Share Capital.	350.00	0.00	50.00	50.00	54.10	0.00	54.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00
3	001	003	IHDP Bandipora.	147.60	0.00	42.34	42.34	21.70	10.00	42.70	0.00	11.00	11.00	0.00	11.00	11.00	0.00	0.00	0.00
4	001	004	IHDP Udampur.	147.60	0.00	52.64	52.64	19.94	10.00	36.94	0.00	8.00	8.00	0.00	8.00	8.00	0.00	14.70	14.70
5	001	005	IHDP Doda.	112.50	0.00	88.45	88.45	2.52	8.00	17.52	0.00	8.00	8.00	0.00	8.00	8.00	0.00	16.00	16.00
6	001	006	IHDP Rajouri-Poonch	90.00	0.00	30.80	30.80	0.00	7.00	17.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	8.80	8.80
7	001	007	Mod./Ren./Purchase of looms	0.00	0.00	52.50	52.50	10.50	5.00	25.50	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.50	5.50
8	001	008	Hill Area Dev. Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	001	009	Common Facility Center	163.30	0.00	71.00	71.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	001	010	Yarn Bank	163.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	001	011	Const. of gutted Structures	14.00	0.00	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	001	012	Silk Weaving	80.00	0.00	31.12	31.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	002	001	Additionalities.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	002	002	Kanishawl project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	002	003	Trg./Fin.Asst. to dyers.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				1318.30	22.95	500.00	500.00	119.76	50.00	224.76	0.00	50.00	50.00	0.00	50.00	50.00	0.00	81.00	81.00

District Industries Centres (V&S)-SSI Sector

Jammu and Kashmir State has been defined as an industrially backward state. The Directorate of Industries and Commerce had been charged with the responsibility of facilitating industrial growth in the State which contributes towards the economic development. The purpose is achieved through a network of 14 District Industries Centres, one in each district.

The number of Small Scale Industrial Units registered in the State as on 31-3-1994 is 34,556.

A significant thrust in the industrial sector could not be made due to the following reasons:-

- a) Present disturbed conditions in the valley.
- b) Inadequate power/capital.
- c) Lack of adequate communication facilities.
- d) Marketing problems and environmental considerations.
- e) Non-availability of adequate raw material in the state.

Annual Plan 1995-96 has been proposed with the allocation of Rs.1844.12 lakhs under Small Scale Industrial sector, whereas the allocation for 1994-95 has been approved at Rs.354.00 lakhs which includes revenue component of Rs.309.29 lakhs and capital component of Rs.544.71 lakhs.

I. Small Scale Industries.

The main schemes which are covered under Small Scale Industrial Sector are as under:-

1. Direction and Administration.

It is proposed to construct one administrative block

for District Industry Centre for its smooth functioning.

2. Package of Incentives/Capital Investment Subsidy.

Various type of incentives are provided to industrialists in the State and provision for 1995-96 has been kept at Rs.1420.00 lakhs. The scheme of Capital Investment subsidy (CIS) is under the active consideration of the government to facilitate industrialisation. During the current year an amount of Rs.497.50 lakhs stands earmarked which is anticipated to be spent in full.

3. Rehabilitation/Margin Money to Sick Units.

Under this scheme, the units which are declared sick are revived by providing margin money and other incentives. A special drive is being made for this scheme from the year 1995-96 and an amount of Rs.0.50 lakhs is proposed for the year 1995-96.

4. Publicity and Publication.

It is proposed to print out a hand book on Industrial Statistics which is under completion. As regards allocation for 1995-96, Rs.4.00 lakhs is proposed for the year. During the year 1994-95 against an agreed outlay of Rs.1.84 lakhs the expenditure is abtucuated to the full extent.

5. Establishment of Knitting Centres.

There are 59 knitting centres under the control of Directorate of Industries and Commerce which include, 43 training centres on Non-plan budget and 16 on plan budget. The expenditure under the scheme constitutes mainly the revenue component and Rs.17.63 lakhs is proposed for the year 1995-96. Against an

outlay of Rs.16.88 for the year 1994-95 the anticipated expenditure is to the extent of Rs.17.68 lakhs.

6. Establishment of District Industries Centres(DIC).

Under this scheme Rs.268.40 lakhs was proposed during the year 1994-95 against which the anticipated expenditure is to the extent of Rs.301.51 lakhs. The major portion of this scheme is salary component and an amount of Rs.301.51 is proposed for the year 1995-96.

7. 50% subsidy on purchase of Knitting Machines

The scheme is proposed to be dropped from the year 1995-96.

8. Training to DIC Staff/Training and Study Tours.

The two schemes have been merged together and provision of Rs.0.50 lakhs has been proposed for the year 1995-96 under the scheme Training and study tour.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VI INDUSTRY & MINERALS							
1. VILL & SMALL SCALE INDUSTRY							
(C) DIC(VIL. & SMALL)-SSI SEC.							
(i) DICS(VIL.& SMALL)-SSI SEC. [DIC]							
1- REVENUE							
1	1 (A) SALARIES - COMM	900.00	237.61	214.98	267.20	302.20	291.01
2	1 (B) SALARIES - EXP	5.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	50.00	0.00	0.00	7.80	7.80	7.81
4	3. OFFICE EXPENSES	33.00	0.00	0.00	6.80	6.80	6.80
5	4. RENT RATES/TAXES	10.00	0.00	0.00	1.55	1.55	1.55
6	5. TELEPHONE	9.00	0.00	0.00	2.00	2.00	2.00
7	6. STPND/SCHOLARSHIP	5.00	0.00	0.00	1.60	1.60	1.65
8	7. WAGES	95.00	0.00	0.00	18.00	18.00	18.22
9	8. PUB/INFORMATION	15.00	1.23	1.64	1.84	1.84	4.00
10	9. TRAINING	13.00	0.00	0.00	2.50	2.50	3.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		1135.00	238.84	216.62	309.29	344.29	336.04
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	60.00	12.37	2.23	40.16	30.16	70.48
16	3. NEW WORKS	90.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	35.00	0.00	0.00	0.00	0.00	10.00
18	5. RAW MAT'L/DRUGS	13.00	0.00	0.00	4.55	4.55	4.00
19	6. SUBSIDY/INCENTIVE	1650.00	74.82	274.78	500.00	500.00	1423.60
20	7. LOAN	10.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	7.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	11.73	15.40	0.00	0.00	0.00
TOTAL CAPITAL:		1865.00	98.92	292.41	544.71	534.71	1508.08
Total (R+C) :		3000.00	337.76	509.03	854.00	879.00	1844.12

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Min. Sl. No.	Sl. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
VI INDUSTRY & MINERALS																			
1. VILL & SMALL SCALE INDUSTRY																			
(C) DIC(VIL. & SMALL)-SSI SEC.																			
(i) DICS(VIL.& SMALL)-SSI SEC. [DIC]																			
1	001	001	Direction & Administration.	0.00	0.00	91.00	55.00	6.99	8.17	18.76	20.73	38.65	59.38	20.73	28.65	49.38	11.00	69.48	80.48
2	001	002	Publicity & Publication.	0.00	0.00	15.00	0.00	1.23	1.64	2.90	1.84	0.00	1.84	1.84	0.00	1.84	4.00	0.00	4.00
3	001	003	E.D.P	0.00	0.00	10.00	10.00	1.73	1.20	3.62	2.00	0.00	2.00	2.00	0.00	2.00	2.50	0.00	2.50
4	001	004	Project Report/Consulting.	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	001	005	Interest Differential	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	001	006	Margin Money to S.U	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50
7	001	007	Int.Subsidy to S.U	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	001	008	Stipned to Technocrats	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	001	009	Trg. & Study Tours	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	001	010	Incentives (Package)	0.00	0.00	1635.00	1635.00	74.68	272.54	912.97	0.00	497.50	497.50	0.00	497.50	497.50	0.00	1420.00	1420.00
11	001	011	Direction & Administration.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	001	012	Misc.Expdt.(Buildings)	0.00	0.00	60.00	60.00	12.37	2.23	17.99	0.30	5.00	5.00	0.00	5.00	5.00	0.00	15.00	15.00
13	001	013	Capital Subsidy (SCOIS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	001	014	Restoration of damaged Assets.	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	002	001	50% Subsidy on purchase of Knit.Machine.	0.00	0.00	15.00	15.00	0.14	0.18	1.97	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00
16	002	002	Estab.of Knitting Centres	0.00	0.00	53.00	14.00	10.00	15.82	34.48	15.82	1.06	16.88	16.62	1.06	17.68	16.53	1.10	17.63
17	002	003	Trg.to DIC Staff	0.00	0.00	3.00	0.00	0.00	0.50	0.55	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50
18	002	004	DIC Loan	0.00	0.00	10.00	10.00	0.00	0.00	3.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	002	005	Est.of DICS (Recurring)No-Recurring.	0.00	0.00	1041.50	14.00	230.62	206.75	596.41	268.40	0.00	268.40	302.60	0.00	302.60	301.51	0.00	301.51
20	002	007	15.25 % Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	002	008	Recurring cap 50 % state share	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	002	010	Non securing Exp.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	3000.00	1865.00	337.76	509.03	1592.74	309.29	544.71	854.00	344.29	534.71	879.00	336.04	1508.08	1844.12

SICOP

8th five year plan allocation for SICOP stands approved at an amount of Rs.200 lakhs. During the year 1992-93 a sum of Rs.70 lakhs and initially been fixed as plan outlay for the year 1992-93 and accordingly expenditure booked under various on going works during that period as per the approved budgetary programme was Rs.41.41 lakhs and further margin money of Rs.34 lakhs, subsequently reduced to Rs.7 lakhs . Only 35 lakhs were released in favour of the Corporation. However, funds available from different sources to the extent of Rs. 24.71 lakhs were utilized. Similarly Rs.19.47 lakhs only were released during 1993-94. Thus the projections made for executing various items were restricted to this amount. During current year 1994-95 a plan assistance of Rs. 30.00 lakhs has been sanctioned. The Corporation has approved works programme of Rs.52.30 lakhs on account of existing industrial estates at Gangyal, Birpur, Kathua, Zainakote and Zakura including other works for raw material activity. Works to the extent of Rs.28 lakhs and Rs. 2 lakhs for procurement and installation of weighing bridges are being taken up. The amount anticipated expenditure against approved plan outlay of Rs.30.00 lakhs is Rs.80.00 lakhs. This plan assistance has the approval of Budget sub-committee and this is not to be treated as loan assistance but as assistance towards the share participation. Similarly, the plan assistance for the year 1995-96 has been proposed as Rs.247.24 lakhs which is proposed to be sanctioned as under :-

1. Development of works in industrial estates at Gangyal, Birpur and other allied works of raw material. Rs.16.50 lakhs
2. Development of works in industrial

- | | |
|---|----------------|
| estates at Zainakote and Zakura including development of works for raw material depots. | Rs.15.50 lakhs |
| 3. Installation of weighing scales both at Leh and Kargil | Rs. 1.60 lakhs |
| 4. Govt. contribution for first year for development of 271 kanals in phase-I at Kartholi. | Rs.15.00 lakhs |
| 5. Govt. contribution for development of Growth Centre at Batal Balian, Jammu. | Rs.27.00 lakhs |
| 6. 4 No. of electronic type weighing bridges for use by SSI Units at various places. | Rs.30.00 lakhs |
| 7. 2 No. of heavy duty cranes of 15 MTs capacity for proper handling, weightment and safe custody of the materials. | Rs.30.00 lakhs |
| 8. Construction of ware-housing facilities for storage of costly and precious items like plastic granules, paraffin wax and other items as the facility available at present in different districts is in the shape of stockyards exposed to weather. | Rs.80.00 lakhs |
| 9. Repayment of loan from SIDBI/SFC | RS.31.64 lakhs |

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VI INDUSTRY & MINERALS							
1. VILL & SMALL SCALE INDUSTRY							
(D) SICOP							
(i) SICOP [SICOP]							
1- REVENUE							
1	1 (A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		0.00	0.00	0.00	0.00	0.00	0.00
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	200.00	35.00	19.47	30.00	80.00	247.24
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		200.00	35.00	19.47	30.00	80.00	247.24
Total (R+C) :		200.00	35.00	19.47	30.00	80.00	247.24

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Sl. No.	Maj. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
				Org.	Rev.	Total	Capital		Expdt. 92-93	Expdt. 93-94	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(5)	(6)	(7)	(8)		(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
VI INDUSTRY & MINERALS																			
1. VILL & SMALL SCALE INDUSTRY																			
(D) SICOP																			
(i) SICOP [SICOP]																			
1	001	001	Dev.of Indus.Estates at Gangyal/Birpur	119.47	0.00	40.00	40.00	20.00	10.82	46.82	0.00	14.00	14.00	0.00	14.00	14.00	0.00	16.50	16.50
2	001	002	Testing Facilities, Jammu	0.00	0.00	5.00	5.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	001	003	Marketing Assistance for raw material.	0.00	0.00	15.00	15.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00
4	002	001	Dev.of New Indus.Estates.Udhampur.	238.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	003	001	Dev.of Indus.Estates.Zainakote/Zakura.	100.62	0.00	40.00	40.00	15.00	8.65	35.65	0.00	14.00	14.00	0.00	14.00	14.00	0.00	15.50	15.50
6	003	002	Testing Facilities, Kashmir	0.00	0.00	5.00	5.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	003	003	Marketing Assistance & M.M for Raw.Mat.	0.00	0.00	15.00	15.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00
8	003	004	Dev. of New Industrial Estate at Badgam.	490.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	003	005	Const. of Sheds in 2/ES.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	003	006	Installation of weighing scales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.60	1.60
11	003	007	Industrial estates Kartholi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00
12	003	008	Industrial estates Batali Balian	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00	27.00
13	003	009	Repayment of loans from SIDBI/SFC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	31.64	31.64
14	003	010	Four electronic weigh bridges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00
15	003	011	Two Cranes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00
16	003	012	Const. of ware having facilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	80.00
SUB-HEAD TOTAL :				948.09	0.00	200.00	200.00	35.00	19.47	86.47	0.00	30.00	30.00	0.00	80.00	80.00	0.00	247.24	247.24

Sericulture

Sericulture offers many advantages such as:-

- i/ helping to keep the rural population employed and to a large extent prevent migration to the towns;
- ii/ securing remunerative employment;
- iii/ requiring no large investments;
- iv/ providing raw material for cottage and even large scale textile industries;
- v/ earning foreign exchange for the country.

Sericulture involves agriculture, art and industry. Mulberry cultivation involves various farming practices. Silkworm rearing is an art in the hands of rural people, reeling of the silk from the cocoons formed by the worms is an industry of different financial investments. Scientific sericulture is the meeting place for agriculture and art, art and industry, the rich and landless poor and it reflects the interdependence of these

The Sericulture Industry in the State has suffered from all its three relevant factors, namely:

- i/ mulberry cultivation:
- ii/ silkworm rearing:
- iii/ silk reeling.

The Sericulture Industry has been under total Government control right from the date it was organized as an industry and continued to be so till 1987. Taking note of the disadvantages which had its

effects on the industry, the State Government undertook some measures in seventies in order to adopt a privatisation approach for the industry. Accordingly, Government revised its policy and conferred proprietary rights of the mulberry trees to the farmers, existing in their private holdings. Also steps were initiated to allow reeling of cocoons in the private sector. The farmer was authorized to sell mulberry leaf to the needy silkworm rearer. Also the State being the sole purchaser of cocoons, the farmer was given freedom of selling cocoons in organized markets at the rates which would be higher than the support price fixed by the Government. Loaning facility from banks was made available to the farmers and reelers both for improving the quality of cocoons and getting better silk yarn from improvised reeling machinery.

As a consequence of certain measures undertaken to give fillip to the industry the farmer has, to some extent, improved the quality cocoon production. This factor has raised the price of cocoons once brought into an organized market. Till 1993 the quality cocoons have fetched as high a price as Rs.320 per dry kg. of cocoons as against the support price fixed by the Government at Rs. 150/- per kg. Similarly, during the current year (1994) the highest selling price of quality cocoons has touched Rs. 361/- per kg. On an average the sale rate so far has been between Rs. 200 to Rs. 220 per dry kg. of cocoons.

From the year 1989, some activities of sericulture have been brought under the National Sericulture Project. These are as under:-

- i/ 2750 hectares of land is being brought under cultivation of mulberry plants.

- ii/ 10 mulberry nurseries have been retrieved/ or established afresh in order to improve quality of plantation material and increasing the turn over of such material for field plantation.
- iii/ To provide technical assistance to the farmers- 31 Technical Service Centres have been set up.
- iv/ Schemes are under implementation to cover about 15,000 farmers /silkworm rearers by way of renovation of their rearing houses and providing of rearing equipments.
- v/ In order to strengthen and update the parent seed stations and commercial seed drainage, some equipment has been supplied and the rest of such equipment is already provided for in the revised NSP. Also renovation/ repairs of such Seed Stations have either been executed or are to be executed during the remaining period of the Project.
- vi/ Two Training Institutes one at Srinagar and another at Rajouri, even though provided with some equipment and having, to some extent, renovated the buildings, there has to be further improvement in the Institutes in order to provide all facilities of imparting technical trainings to the in-service candidates and also to such farmers who would be considered for trainings in the latest rearing technologies.
- vii/ An important factor of silkworm rearing is to provide young worms to the farmers at stage-3 instead of the age-old practice of supplying silkworm seed in its original form or just after brushing. Somehow this continues to be under the Government sector as privatization could not be possible for this Scheme which is likely to take some more time.
- viii/ In order to increase the number of plants required for field plantation, one green house has been set up at Srinagar and the same is under completion.
- ix/ Out of a target of 3 cocoon markets, 2 have been set up one each at Sunderbani and Jammu, even though some works are yet to

be executed to complete the same. The third one is targeted for Kashmir Valley and is anticipated to be completed before the end of the Project.

- x/ FI Grainage is to be constructed in Kashmir with a view to produce quality silkworm seeds by application of latest techniques/ technologies. The present grainage is located in a congested area and with the passage of time shall have to be shifted to a new place. Under the revised project costs it is expected to be completed before the end of the Project as basic formalities are under completion.

The expenditure incurred under the NSP is reimbursable and as a matter of fact as against an expenditure of Rs. 6.12 crores booked till ending March 1994, reimbursement to the extent of about Rs. 5.21 crores has been admitted by the World Bank. Out of the admitted amount about Rs.3.14 crores has already been released to the State Government and the balance of about Rs.1.00 crore out of the admitted amount has already been recommended by the Ministry of Finance to EEC Division of the Ministry as this share is to be released by the Swiss Development Corporation.

As per guidelines of the World Bank the provision for NSP concerning the State of Jammu & Kashmir has been refixed at a cost of Rs. 4232.80 lakhs as against 'the SAR cost of Rs. 3186.03 lakhs as per the break up given below:-

i/	State Government Share	=	Rs. 2357.79 lakhs
ii/	Institutional Finance	=	Rs. 1276.64 "
iii/	Beneficiaries	=	Rs. 598.37 "
	TOTAL	=	Rs. 4232.80 "

Out of the State Government share of Rs. 2357.79 lakhs, Rs. 1955.15 lakhs is for infrastructure and out of this amount, as per reimbursement system, Rs. 1617.67 lakhs is reimbursable. The balance amount of Rs. 402.64 lakhs is the 'subsidy portion and is to be borne by the State as per 'the agreement.

As an incentive for bivoltine cocoon production 'the Central Government have a Scheme known as "Incentive/subsidy Scheme" under which Rs. 10 per kg. of green cocoons is plaid to the rearers land Rs. 100 per kg. of raw silk produced by the reelers. The

scheme has expired as on 31st of March 1994 but a proposal for its extension for a further period of five years is under consideration of the Government of India. The revised outlay of Rs. 75 lakhs is required as against present allocation of Rs. 45 lakhs during 1994-95.

In order to boost the Silk production 'the cottage basin reeling units in the State are proposed to be brought under the incentive scheme which is otherwise

applicable to multi-end basin reeling units only. This is necessary as setting up of the multi-end reeling units was considered feasible to the extent of 10% of cumulative silk yarn production to fit in the International market. Obviously the balance quantity of the raw silk had to come from other reeling devices including Charkha and cottage basin reeling units. There is also a separate proposal under consideration of the Government for extending the subsidy/incentive to cottage basin reeling units of the State.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VI INDUSTRY & MINERALS							
1. VILL & SMALL SCALE INDUSTRY							
(E) SERICULTURE							
(i) SERICULTURE [SERI]							
1- REVENUE							
1	1 (A) SALARIES - COMM	431.16	51.30	79.47	94.52	139.22	110.56
2	1 (B) SALARIES - EXP	27.24	0.00	0.00	5.48	0.00	27.22
3	2. T E / POL	49.62	6.73	9.36	7.18	9.18	12.05
4	3. OFFICE EXPENSES	50.81	7.87	6.18	8.00	11.00	10.23
5	4. RENT RATES/TAXES	35.05	5.47	3.83	5.47	6.47	6.53
6	5. TELEPHONE	12.26	1.76	1.19	1.80	2.04	2.42
7	6. STPND/SCHOLARSHIP	17.82	2.65	1.49	2.65	2.65	2.65
8	7. WAGES	350.00	80.62	108.27	75.00	119.16	119.30
9	8. PUB/INFORMATION	15.00	0.00	0.61	3.00	3.00	20.00
10	9. TRAINING	10.00	2.75	0.79	2.65	2.65	2.65
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	1.04	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		1000.00	159.15	211.19	205.75	295.37	313.61
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	519.75	71.78	24.74	60.00	146.37	191.12
16	3. NEW WORKS	70.00	0.00	0.00	0.00	0.00	250.59
17	4. MACH./EQUIPMENT	242.09	30.00	0.05	15.00	31.98	61.34
18	5. RAW MAT'L/DRUGS	786.83	68.00	26.85	49.70	57.70	47.95
19	6. SUBSIDY/INCENTIVE	351.33	21.50	47.04	169.55	198.35	213.75
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	30.00	30.00
22	9. OTHERS	30.00	0.00	0.00	0.00	6.00	10.00
TOTAL CAPITAL:		2000.00	191.28	98.68	294.25	470.40	804.75
Total (R+C) :		3000.00	350.43	309.87	500.00	765.77	1118.36

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Min. Sl. No.	Sl. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
				Org.	Rev.	Total	Capital		Expdt. 92-93	Expdt. 93-94	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
VI INDUSTRY & MINERALS																			
1. VILL & SMALL SCALE INDUSTRY																			
(E) SERICULTURE																			
(i) SERICULTURE [SERI]																			
1	001	001	Director General's Office	0.00	0.00	18.55	0.00	2.61	2.54	6.71	5.06	0.00	5.06	5.06	0.00	5.06	25.66	0.00	25.66
2	001	002	Director Extn.& Trngs.	0.00	0.00	30.48	6.58	9.21	3.44	15.50	6.40	0.00	6.40	6.40	0.00	6.40	6.53	0.00	6.53
3	001	003	Pl: Seed.	0.00	0.00	111.40	37.89	11.92	10.24	35.88	8.20	8.00	16.20	13.10	8.00	21.10	8.20	37.00	45.20
4	001	004	Fl: Seed.	0.00	0.00	134.43	57.03	15.36	11.80	43.25	10.08	6.00	16.08	13.08	6.00	19.08	10.08	37.00	47.08
5	001	005	I. S. D. P.	0.00	0.00	32.57	4.37	3.98	3.85	11.83	3.56	3.50	7.06	3.93	3.50	7.43	3.82	4.50	8.32
6	001	009	Incentive to reelers.	0.00	0.00	42.00	42.00	0.00	1.25	1.25	0.00	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
7	001	011	Crop Insurance	0.00	0.00	6.33	6.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
8	002	001	Imp. of mulberry wealth	0.00	0.00	742.94	52.09	71.68	81.25	244.95	42.69	37.00	79.69	95.20	17.95	113.15	78.10	59.23	137.33
9	002	002	Incubation-cum-chawki rearing.	0.00	0.00	87.30	36.31	9.92	6.45	27.67	4.23	3.20	7.43	5.69	1.12	6.81	6.20	1.87	8.07
10	003	001	National Sericulture Project	2661.00	0.00	1694.00	1657.40	225.75	157.72	622.70	125.53	179.55	305.08	152.91	358.83	511.74	175.02	433.15	608.17
11	003	003	Cocoon subsidy to JKI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	003	005	Pilot project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	003	006	Cocoon market	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	003	007	Reeling	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	003	008	Race breeding	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	003	009	Post Cocoon	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	003	010	Incentives to rearers	0.00	0.00	0.00	0.00	0.00	31.33	31.33	0.00	45.00	45.00	0.00	75.00	75.00	0.00	80.00	80.00
18	003	011	Reconstruction of gutted buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00
SUB-HEAD TOTAL :				2661.00	0.00	3000.00	2000.00	350.43	309.87	1041.07	205.75	294.25	500.00	295.37	470.40	765.77	313.61	804.75	1118.36

Khadi and Village Industries Board

1. Jammu and Kashmir having a heterogeneous demographic physiography in nature and traditionally agrarian in culture is industrially backward. For the economic upliftment of the weaker section of the people, Jammu and Kashmir Khadi and Village Industries Board a statutory body was constituted under Act XX of 1960 amongst other developmental programmes and has been performing its functions since 196-62 by way of advancing loans and grants being received from the KVIC. It has thus opened the field for larger employment avenues, for the weaker sections especially hailing from the rural and hilly areas.

2. The development of traditional/hereditary arts and crafts are one of village Industries being provided financial assistance under Cooperative and Individual schemes at the rate of 4% interest per annum as per KVIC's pattern out its budgetary resources every year.

3. The Board has registered 1205 Cooperative Societies and 25161 Individual units under the Village Industries schemes and three institutions for Khadi development programmes upto the end of year 1993-94 and an amount of Rs.2060.23 lakhs as loan and Rs.146.71 lakhs as grant have been provided to these units generating an employment of 0.57 lakhs artisans with their earnings amounting to Rs.1889.00 lakhs as wages. The Board has an immense potentiality for income generating activities for the State as a whole with special reference to rural area. Board has yielded a production to the value of Rs.55.87 crores in Villages and 0.87 crores in Khadi institutions by the end of 1993-94.

4. The level of employment is expected to go up to 0.59 lakhs with a production turn over upto Rs.6000.00 lakhs during the current financial year 1994-95. For

financing of 5 new Cooperative societies and 94 Individual units with continuation of three existing Khadi Institutions for the current Annual Plan, the KVIC has allotted an amount of Rs.138.05 lakhs as loan and Rs.2.39 lakhs as grant out of its Budgetary resources and Rs.124.46 lakhs under Bank finance scheme.

5. Current Years programme

As regards the allocation of State Grants, an amount of Rs.54.00 lakhs has been earmarked for the current annual plan to the break up of Rs.37.43 lakhs under revenue head and Rs.16.57 lakhs under capital component.

The amount as allocated is expected to be spent in full by the end of current annual plan with an increase of Rs.1.82 lakhs in case of revenue item and Rs.5.00 lakhs in case of capital component to meet out the additional demands of rebate to be given under Khadi development programme.

The necessary illustrations of the main programmes are given as under:-

6. Rebate given to Khadi Programme.

The state Board provides rebate to Khadi Institutions @ 5% as state share during the period of Gandhi Jayanti each year on retail sale for a period of 90 days to boost up the retail sale of Khadi Institutions. An amount of Rs.10.00 lakhs has been spent on this account during 1993-94 and the same amount is likely to be spent as rebate assistance during the current annual plan as well. Since only an amount of Rs.5.50 lakhs has been agreed for the current annual plan, the Board has proposed an additional requirement of 5.00

lakhs keeping in view the past performance of the Institutions.

7. Subsidy on Beehives.

Since the state has enormous avenues of flora/funa and natural habitation, the Beekeeping Industry has tremendous potential of production through out the state and the artisans are being provided hives on subsidized cost by the Board. Rs.0.30 lakhs is expected to be spent during the current annual plan under this head. An amount of Rs.0.32 lakhs is proposed for the year 1995-96.

8. Transport Subsidy.

Artisans of various Industries are required to be provided latest and improved machineries from KVIC approved workshop/Institutions. Rs.0.15 lakhs as Transport subsidy earmarked for the year 1994-95 is likely to be spent during the current financial year on

this account. An outlay of Rs.0.15 lakhs has been proposed for the year 1995-96.

9. Managerial Assistance.

In order to get the quality of records maintained properly in the societies, the Board has spent Rs.0.15 lakhs as managerial assistance to some eligible societies during 1993-94 and Rs.0.17 lakhs is expected to be spent by the end of current annual plan 1994-95.

10. Construction of Office Complex.

As it has been decided in the 76th Board meeting that the construction of office complexes both at Srinagar as well as at Jammu shall be taken in hand. Action has been taken in this behalf and sites are being identified. Rs.10.45 lakhs is the anticipated expenditure on this account during 1994-95. Against the earmarked allocation of same amount. For the year 1995-96 an amount of Rs.10.45 lakhs is the proposed allocation.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VI INDUSTRY & MINERALS							
1. VILL & SMALL SCALE INDUSTRY							
(F) KHADI & VILL. IND. BOARD							
(i) KHADI & VILL. IND. BOARD [KVIB]							
1- REVENUE							
1	1 (A) SALARIES - COMM	194.00	33.46	33.39	35.60	37.42	40.57
2	1 (B) SALARIES - EXP	2.50	0.00	0.00	0.89	0.89	4.22
3	2. T E / POL	3.50	0.63	0.63	0.63	0.63	0.63
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	1.00	0.31	0.31	0.31	0.31	0.35
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		201.00	34.40	34.33	37.43	39.25	45.77
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	20.00	0.00	0.00	10.45	10.45	10.45
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	29.00	9.28	10.56	6.12	11.12	10.50
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		49.00	9.28	10.56	16.57	21.57	20.95
Total (R+C) :		250.00	43.68	44.89	54.00	60.82	66.72

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
			(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
VI INDUSTRY & MINERALS																			
1. VILL & SMALL SCALE INDUSTRY																			
(F) KHADI & VILL. IND. BOARD																			
(i) KHADI & VILL. IND. BOARD [KVIB]																			
1	001	001	Establishment.	0.00	0.00	200.00	0.00	34.09	34.02	90.61	37.12	0.00	37.12	38.94	0.00	38.94	45.42	0.00	45.42
2	001	002	Rebate on Khadi	0.00	0.00	25.00	25.00	9.00	10.00	24.00	0.00	5.50	5.50	0.00	10.50	10.50	0.00	10.00	10.00
3	001	003	Mangri.Subsidy to Coop.Societies	0.00	0.00	1.00	1.00	0.10	0.15	0.25	0.00	0.17	0.17	0.00	0.17	0.17	0.00	0.00	0.00
4	001	004	Subsidy on Beehives @ 5%	0.00	0.00	2.00	2.00	0.18	0.26	0.44	0.00	0.30	0.30	0.00	0.30	0.30	0.00	0.34	0.34
5	001	005	Transport sb. on machinery	0.00	0.00	1.00	1.00	0.10	0.15	0.25	0.00	0.15	0.15	0.00	0.15	0.15	0.00	0.16	0.16
6	001	006	Installation of Telephone	0.00	0.00	1.00	0.00	0.21	0.31	0.82	0.31	0.00	0.31	0.31	0.00	0.31	0.35	0.00	0.35
7	001	007	Purchase of Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	001	008	Constt.of Building Compound wall/office.	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	10.45	10.45	0.00	10.45	10.45	0.00	10.45	10.45
SUB-HEAD TOTAL :				0.00	0.00	250.00	49.00	43.68	44.89	116.37	37.43	16.57	54.00	39.25	21.57	60.82	45.77	20.95	66.72

J&K Industries Ltd.

J&K Industries Ltd. was incorporated as a Company under the Companies Act in the year 1963. It is involved in four major manufacturing activities:-

1. Silk Filatures and Fabrics which accounts for about 24% of its annual turnover.
2. Wool and Woollen fabrics involving 8.5% of the annual turnover.
3. Timber and Turpentine which represents about 59% of its annual turnover.
4. Rosin Turpentine which accounts for about 59% of its annual turnover.

In addition to the above, a small Sole Leather Plant at Jammu and a Santonin Factory at Baramulla are also owned by the Company. There are 16 units in all comprising of two filatures, three rosin and turpentine factories one each at Miransahib, Rajouri and Sunderbani, two Joinery Mills one each at Jammu and Pampore, one Plyboard factory at Pampore, one willow cricket bat making factory at Miransahib, one spinning mill at Srinagar, one modern woollen mills at Bemina, one shoddy spinning plant at Srinagar and a knitting

factory at Jammu. Thus, out of 16 manufacturing units, eight with a work force of 2,724 are located in Kashmir and eight manufacturing units with a work force of 935 are located in Jammu province.

A perusal of the financial results available indicate that the entire share capital base including the reserves and surpluses valuing Rs. 20.00 crores have fully been eroded. The cumulative losses suffered by the Corporation upto the end of March, 1993 are estimated at Rs. 30.00 crores. With the exception of rosin and turpentine group, all other units are undergoing heavy losses even the cash credit facilities provided by the J&K Bank Ltd. to Bemina woollen mills and Shoddy spinning projects have been exhausted and term loan of Rs. 2.75 crores from IFCI/IDBI, J&K Bank and deferred payment of installments valuing Rs. 1.84 crores are in arrears to the Financial Institutions. Although the Corporation has been assisted by the Government with grant-in-aid/ways and means advances to buy silk cocoons, Cola arrears bonus wages etc. but still it finds difficult to meet the establishment costs and procurement of raw material.

Plan assistance of Rs. 200.00 lakhs has been earmarked for various schemes during 8th Plan period.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VI INDUSTRY & MINERALS							
2. MED/LARGE SCALE INDUSTRY							
(A) MEDIUM & LARGE INDUSTRIES							
(i) J&K INDUSTRIES LTD. [JKI]							
1- REVENUE							
1	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1(B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		0.00	0.00	0.00	0.00	0.00	0.00
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	200.00	18.05	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		200.00	18.05	0.00	0.00	0.00	0.00
Total (R+C) :		200.00	18.05	0.00	0.00	0.00	0.00

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
VI INDUSTRY & MINERALS																			
2. MED/LARGE SCALE INDUSTRY																			
(A) MEDIUM & LARGE INDUSTRIES																			
(i) J&K INDUSTRIES LTD. [JKI]																			
1	001	001	Shoddy Spinning Project	504.25	504.25	35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	001	002	Bemina Woolen Mills	200.00	200.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	001	003	Moder. of Silk Wvg. Factory	532.00	532.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	001	004	Rehab. of Joinery Mill, Pampora	500.00	500.00	11.00	11.00	2.05	0.00	20.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	001	005	Rehab. of Joinery Mill, Jammu	100.00	100.00	10.00	10.00	7.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	001	006	Rehab. of Phar. Works, Baramulla	38.00	38.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	001	007	Diver. of Kashmir Willow, Jammu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	001	008	Sole Leather Plant Muthi	0.00	0.00	2.00	2.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	001	009	Filature Kashmir	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	001	010	Filature Jammu	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	001	011	R&T Factory, Miransahib	0.00	0.00	12.00	12.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	001	012	R&T Factory, Rajouri	0.00	0.00	13.00	13.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	001	013	R&T Factory, Sunderbani	0.00	0.00	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	001	014	Plyboard Industries Pampore	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	001	015	Spinning Mills, Nowshera	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	001	016	Knitting Factory, Jammu	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	002	001	Subsidy on Cocoon Purchases	423.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				2298.18	1874.25	200.00	200.00	18.05	0.00	36.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

J&K Cements

J&K Cements Limited is a Government Company registered under the Companies Act. It has its cement factory situated at Khrew, about 26 Kms from Srinagar in Pulwama district and has an installed capacity of about 2.00 lakh tones per annum based on dry process. It started its commercial production on 1.4.1982. The total investment on the project has been of the order of Rs. 34.62 crores upto 1982 which comprises the following:

a/Equity from Government.....Rs. 15.00 crores

b/Loans from financial institutions....Rs. 19.62 crores

During the year 1994-95, no allocation has been earmarked. However, the installation of Pollution Control equipment for the plant is in progress and the phase-I of this project is estimated to cost Rs. 4.00 crores.

During 1994-95 an amount of Rs. 218.00 lakhs is the requirement in this behalf.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VI INDUSTRY & MINERALS							
2. MED/LARGE SCALE INDUSTRY							
(A) MEDIUM & LARGE INDUSTRIES							
(ii) J&K CEMENT [JKCEMENT]							
1- REVENUE							
1	1 (A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4 RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5 TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6 STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		0.00	0.00	0.00	0.00	0.00	0.00
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	400.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		400.00	0.00	0.00	0.00	0.00	0.00
Total (R+C) :		400.00	0.00	0.00	0.00	0.00	0.00

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Sl. No.	Maj. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	
VI INDUSTRY & MINERALS																				
2: MED/LARGE SCALE INDUSTRY																				
(A) MEDIUM & LARGE INDUSTRIES																				
(ii) J&K CEMENT [JKCEMENT]																				
1	001	001	Pollution Control Equipment	0.00	0.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	001	002	3rd Kiln(Expansion)	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	001	003	Housing colony	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	001	004	Captive Power Plant	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	001	005	Improvement in Existing Plant	60.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6	001	006	Human Resources Dev.	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7	001	007	Precalcinator	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUB-HEAD TOTAL :				306.00	0.00	400.00	400.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SIDCO

The Jammu and Kashmir State Industrial Development Corporation (SIDCO) is charged with promotion of medium and large industries in the state. An amount of Rs 350.00 lakhs has been proposed as outlay for SIDCO for the year 1995-96 with the following break up:-

1. Preparation of Project reports	= Rs. 5.00 lakhs
2. Development of Industrial Estates	= Rs 100.00 "
3. Equity assistance/participation	= Rs. 50.00 "
4. Rotational capital for the Dev. Banking	= Rs 180.00 "
5. Misc./Other Common facilities	= Rs. 15.00 "
Total:	= Rs.350.00 lakhs

Details of activities are as under:-

1- PREPARATION OF PROJECT REPORTS :

One of the important activities of the Corporation is identification of various resources preparation of project profiles and feasibility reports for utilization of these resources for setting up of Industrial projects. For the financial year, 1995-96 the corporation proposed to undertake the investigation, formulation and preparation of certain project reports for which an outlay of Rs. 5.00 lakhs has been proposed.

2. DEVELOPMENT OF INDUSTRIAL ESTATES/ AREAS

The most important activities of the Corporation is

providing developed industrial sites/land, built up sheds to the prospective entrepreneurs for location and housing of the Industrial projects. The Corporation have so far developed four Industrial Areas located in various Districts of the State under its control. An outlay of Rs 100 lakhs has been proposed for the current year for completion of ongoing works and execution of certain new works. Out of Rs 100 lakhs proposed, an amount of Rs 66.42 lakhs has been proposed for development of the land and in IInd phase at Bari Brahamana, Jammu, Rs 33.58 lakhs has been proposed for development of Industrial Estates at Lasipora, Pulwama, Khunmoh and Electronic Complex, Rangreth.

3. PARTICIPATION IN JOINT SECTOR UNITS

The Corporation has proposed an outlay of Rs 50.00 lakhs to meet equity assistance/participation requirement for setting up of various projects like CPT, BBPP etc.

4. DEVELOPMENT BANKING

Under this scheme an amount of Rs 180.00 lakhs has been proposed for the financial year, 1995-96 Total investment on this account during the year would be Rs 500.00 lakhs which includes refinance receipts of Rs 320.00 lakhs expected from IDBI during the year 1995-96.

5. MISC. AND OTHER COMMON FACILITIES

The Corporation has proposed an outlay of Rs 15.00 lakhs for meeting the requirements of Fax, Computers and other miscellaneous fixed assets.

8th Five Year Plan and Annual Plan 1995-96

(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VI INDUSTRY & MINERALS							
2. MED/LARGE SCALE INDUSTRY							
(A) MEDIUM & LARGE INDUSTRIES							
(iii) SIDCO [SIDCO]							
1- REVENUE							
1	1 (A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		0.00	0.00	0.00	0.00	0.00	0.00
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	2000.00	141.68	150.00	350.00	350.00	350.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		2000.00	141.68	150.00	350.00	350.00	350.00
Total (R+C) :		2000.00	141.68	150.00	350.00	350.00	350.00

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
VI INDUSTRY & MINERALS																			
2. MED/LARGE SCALE INDUSTRY																			
(A) MEDIUM & LARGE INDUSTRIES																			
(iii) SIDCO [SIDCO]																			
1	002	001	Project report preparation	0.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	5.00	5.00
2	002	002	Development of Industrial Area	0.00	0.00	780.00	780.00	50.00	24.00	79.40	0.00	90.00	90.00	0.00	140.00	140.00	0.00	100.00	100.00
3	002	003	Participation in Joint/Assisted Project	0.00	0.00	220.00	220.00	10.00	0.00	10.00	0.00	90.00	90.00	0.00	40.00	40.00	0.00	50.00	50.00
4	002	004	Term Loan participation	0.00	0.00	940.00	940.00	71.68	123.00	405.68	0.00	150.00	150.00	0.00	150.00	150.00	0.00	180.00	180.00
5	002	005	Common Facilities	0.00	0.00	30.00	30.00	10.00	3.00	16.60	0.00	10.00	10.00	0.00	10.00	10.00	0.00	15.00	15.00
SUB-HEAD TOTAL :				0.00	0.00	2000.00	2000.00	141.68	150.00	511.68	0.00	350.00	350.00	0.00	350.00	350.00	0.00	350.00	350.00

Infrastructural Development (DIC) Growth Centres

Large and Medium

There is a limited scope for the development of large and medium industries in the State because of its difficult topography. A significant thrust in this sector could not be made so far primarily on account of in-adequacy of capital, technology, power, lack of adequate communication facilities, market problems and environmental considerations. Within these constraints, the development of high value/low volume industries like precision instrument and electronics has been aimed at in the medium sector. The Directorate of Industries and Commerce with close collaboration of J&K SIDCO and J&K SICOP looks after the task of providing infra-structural facilities like land and its subsequent development etc for the prospective entrepreneurs. Interest Free Loan against CST/GST paid on finished goods by large and medium scale units are disbursed as an incentive to these units.

An outlay of Rs. 880.00 lakh has been approved for annual plan 1994-95 against which the anticipated expenditure is Rs.880.00 lakhs. For 1995-96 the proposed outlay is Rs.985.00 lakhs. The salient features of the development proposals are as under:-

1. Acquisition of land.

A major constraint in the development of medium industries in the State is the non-availability of adequate/suitable land. An ambitious programme for the acquisition of land for this purpose has been launched. Over 4000 kanals of land is being acquired for phase-III of the prestigious Bari Bramhana Industrial Complex. Whole of the land has been notified under section -4. Notification under section 6,7 and 17 have also been issued for about 1900 kanals of land. Over 4081 kanals of land has been notified

for acquisition by the Revenue Authorities for extension of the Bari Bramhana Industrial Complex, Phase-III. Out of it 1000 kanals of land is reserved for the small sector. The total funds required for payment of compensation for 4081 kanals of land is Rs. 14.29 crores. Since no land was available for allotment to the unit-holders, the revenue authorities were requested to acquire 1000 kanals of land immediately under section-17 of the Land Acquisition Act. The tentative cost of these 1000 kanals works out at Rs. 350.00 lakh out of which an amount of Rs. 344.93 lakh has been paid so far. Besides, Doda is the only district where there is no industrial estate. The land for the purpose has been identified at Ghat, Nagri and Sangrabhata (Kishtwar) in Doda District and a committee consisting of the Director, Industries and Commerce, District Development Commissioner, Doda, Joint Director of Industries(Tech.) and the General Manager, DIC Doda has been constituted to make a final selection of the site. An amount of Rs. 215.00 lakh has been proposed for the annual plan 1994-95 under the scheme. Allocation for 1995-96 is Rs.250.00 lakhs.

2. Development of Industrial Estates/New Estates.

Besides development of existing estates, three new industrial estates one each at Dewal in Kathua, Ghat in Doda and Reasi in Udhampur are proposed to be taken up for development. A total amount of Rs. 45.00 lakhs has been earmarked for the year 1994-95 under the scheme which is expected to be utilize. For the year 1995-96 an outlay of Rs.50.00 lakhs is proposed.

3. Construction of Multi Stories buildings.

Two such buildings are proposed to be got constructed one each at Srinagar and Jammu which

would be meant to house the women entrepreneurs and weaker sections of the society for running their units. Project report for such buildings at Birpur, Jammu has been got prepared and the site for similar building in Srinagar is being selected. An amount of Rs. 5.00 lakhs has been earmarked for 1994-95 which is anticipated to be expended. For the year 1995-96 a similar provisions has been repeated.

4. Restoration of Damaged Assets.

In the current disturbances, a number of sheds/stalls in the district of Srinagar, Budgam, Anantnag and Pulwama have reportedly been partly/wholly damaged. For restoration of these assets an amount of Rs. 15.00 lakhs has been kept for the year 1994-95 which is anticipated to be utilized. For the year 1995-96 an outlay of Rs.35.00 lakhs is proposed.

5. Setting up of growth centres.

An amount of Rs. 200.00 lakhs has been earmarked for setting up of two Growth Centres one each at Samba in Jammu and at Ganderbal in Srinagar during year 1994-95 which is expected to be utilized. For the year 1995-96 a provision of Rs.245.00 lakhs is being earmarked for the development of these two growth centres.

6. CST.GST loan to Large and Medium Scale Units.

Interest free loans against Central Sales Tax/General Sales Tax paid on sale of finished goods by the large and medium scale units is paid at sliding rates for a period of 10 years from the date of their production. The loan is recoverable in 3 yearly installments after a moratorium period of seven years. For the year 1994-95 an amount of Rs.4.00 lakhs has been kept which is anticipated to be expended. An amount of Rs.400.00 lakhs is proposed for the year 1995-96.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VI INDUSTRY & MINERALS							
2. MED/LARGE SCALE INDUSTRY							
(A) MEDIUM & LARGE INDUSTRIES							
(iv) INFRA STRUC DEV (D\C)G.C.[INFRAS]							
1- REVENUE							
1	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1(B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		0.00	0.00	0.00	0.00	0.00	0.00
2- CAPITAL							
14	1. LAND ACQUISITION	1400.00	80.00	40.00	415.00	415.00	495.00
15	2. ON-GOING WORKS	250.00	50.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	450.00	0.00	29.71	65.00	65.00	90.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	1400.00	131.63	40.35	400.00	400.00	400.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		3500.00	261.63	110.06	880.00	880.00	985.00
Total (R+C) :		3500.00	261.63	110.06	880.00	880.00	985.00

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
				Org.	Rev.	Total	Capital		Expdt. 92-93	Expdt. 93-94	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
VI INDUSTRY & MINERALS																			
2. MED/LARGE SCALE INDUSTRY																			
(A) MEDIUM & LARGE INDUSTRIES																			
(iv) INFRA STRUC DEV (DIC)G.C. [INFRAS]																			
1	001	001	Acquisition of Land.	0.00	0.00	900.00	900.00	80.00	40.00	126.00	0.00	215.00	215.00	0.00	215.00	215.00	0.00	250.00	250.00
2	001	002	Dev.of Industrial Estate/New Estate.	0.00	0.00	500.00	500.00	54.06	29.71	111.94	0.00	45.00	45.00	0.00	45.00	45.00	0.00	50.00	50.00
3	001	004	Const.of Multi storied building	0.00	0.00	160.00	160.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00
4	001	005	Restoration of damaged Assets	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	35.00	35.00
5	001	006	Setting up of Growth Centres	0.00	0.00	500.00	500.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	245.00	245.00
6	002	001	CST/GST Loan to L&M units	0.00	0.00	1400.00	1400.00	127.57	40.35	278.11	0.00	400.00	400.00	0.00	400.00	400.00	0.00	400.00	400.00
SUB-HEAD TOTAL :				0.00	0.00	3500.00	3500.00	261.63	110.06	716.05	0.00	880.00	880.00	0.00	880.00	880.00	0.00	985.00	985.00

Himalayan Wool Combers Limited

Himalayan wool combers limited established in 1979 with a share capital of Rs. 116.00 lakhs and Rs. 158.00 lakhs loan from All India Financial Institutions has the licensed capacity of production of 7.50 lakh kgs of wool tops and nails. Against this the average production has reminded so far to 3.50 lakhs kgs of the wool tops and nails annually working out 57% of the capacity utilization. Low utilization of the capacity is mainly due to inadequate supply of raw material owing to resource constraint. The plant is in need of ancillary items so that capacity utilization/quality of production could be improved.

2. For improving the quality of wool tops and increasing the activities and over all improvement in the production target an amount of Rs.12.00 lakh is proposed against which the following works are proposed to be implemented during the year 1995-96:-

1. Card Cans:

To create a facility for storing material after each step of operation i.e. Gilling, combing the department required 100 Nos. cans for intermediate storage of material in combing section costing about Rs.2.50 lacks.

An amount of Rs. 2.50 lakhs has been proposed for the year 1993-96 for this purpose.

2. Laboratory and Dyeing Equipment:-

At present there is modern equipment in the laboratory for testing of micron, MFL and other tests in dyeing for which an amount of Rs. 3.50 lakhs has been proposed for the year 1995-96.

3. D.G. Set overhauling:-

Due to frequent power cut D.G. Set is being operated and to run it for a longer period of time there is need for its overhauling. For this purpose an amount of Rs. 2.00 lakhs is being proposed for the year 1995-96.

4. Purchase of Hydraulic Baling Press:-

To utilize the vertical space in godown and to increase storage/cubic feet space available in godown, press, packing density shall increase thereby increasing storage/cubic metre and also save transportation cost. For this year purposes a sum of Rs. 4.00 lakhs has been proposed for the year 1995-96.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VI INDUSTRY & MINERALS							
2. MED/LARGE SCALE INDUSTRY							
(A) MEDIUM & LARGE INDUSTRIES							
(v) HIMALAYAN WOOL COMBERS LTD [HWC]							
1- REVENUE							
1	1 (A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		0.00	0.00	0.00	0.00	0.00	0.00
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	50.00	15.00	0.00	10.00	9.75	12.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		50.00	15.00	0.00	10.00	9.75	12.00
Total (R+C) :		50.00	15.00	0.00	10.00	9.75	12.00

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
VI INDUSTRY & MINERALS																			
2. MED/LARGE SCALE INDUSTRY																			
(A) MEDIUM & LARGE INDUSTRIES																			
(v) HIMALAYAN WOOL COMBERS LTD [HWC]																			
1	001	001	Const.of godown for Plant at Jammu	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	001	002	Acqi.of land & Const.of godown for RMB	40.00	0.00	24.50	24.50	0.00	0.00	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	001	003	Renovation of Wooltop godown	0.00	0.00	0.00	0.00	0.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	001	004	Renovation of Plant Building	8.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	002	001	Dyeing Machine with Continuous Drier	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	002	003	D.G.Set 160KVA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	002	004	Hydro-Extractor	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	002	005	Temperature Controller	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	002	006	Loose Wool Dyeing Carrier	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	003	001	Conveyor for trapping	0.00	0.00	0.00	0.00	0.00	0.00	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	003	002	Accessories,Spares for Scouring	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	003	003	Diesel Storage Tank	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
13	003	004	D.G.Set Overhauling	0.00	0.00	0.00	0.00	0.00	0.00	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	003	005	Boiler Tubes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	003	006	Convers.of coal fired Boiler to oil F.B	0.00	0.00	7.50	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	004	001	Cording Machine	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.50	6.50	0.00	6.25	6.25	0.00	0.00	0.00
17	005	001	Strong Gill Box	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	005	002	Accessories,Spares for idle comb.Machine	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	005	003	Aluminium Card Cans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	2.50
20	006	002	Testing Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.50	3.50

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	007	001	Humidification Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	007	002	Wooden Pallots	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	007	003	7th plan outlay/exp.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	008	001	Purchase of greasy wool	0.00	0.00	0.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	008	002	Modernisation of machines	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.50	3.50	0.00	3.50	3.50	0.00	0.00	0.00
26	008	003	Purchase of hydraulicbailing press	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00
SUB-HEAD TOTAL :				58.00	0.00	50.00	50.00	15.00	0.00	36.10	0.00	10.00	10.00	0.00	9.75	9.75	0.00	12.00	12.00

Assistance to Public Sector Undertakings

Investment pattern for the Public Sector Corporations has undergone a change under the new economic policy taken up at the national level. The State enterprises are now required to be more competitive, mop up requisite institutional finance and attain a greater degree of self reliance. The budget support to these corporations needs to be tied down to the viability of projects as also the capacity profile in different sectors of economy. The financial support particularly from Annual Plan is therefore no longer

mandatory and has to be tied to the basic considerations related to the working of the corporations. A consolidated amount is, therefore, proposed to be kept for this purpose which would be released to the corporations only after the Planning Department is satisfied about the utilization of this assistance. An amount of Rs.1400.00 lakhs has accordingly been proposed for the year 1995-96 under this head.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VI INDUSTRY & MINERALS							
2. MED/LARGE SCALE INDUSTRY							
(A) MEDIUM & LARGE INDUSTRIES							
(vi) ASST TO PUBL SECTOR UND[ASSTPS]							
1- REVENUE							
1	1 (A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	48.37	0.00	50.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		0.00	0.00	0.00	48.37	0.00	50.00
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	440.00	0.00	0.00	1126.60	96.80	1160.00
22	9. OTHERS	0.00	0.00	0.00	200.46	0.00	190.00
TOTAL CAPITAL:		440.00	0.00	0.00	1327.06	96.80	1350.00
Total (R+C) :		440.00	0.00	0.00	1375.43	96.80	1400.00

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Sl. No.	Maj. No.	Min. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
VI INDUSTRY & MINERALS																			
2. MED/LARGE SCALE INDUSTRY																			
(A) MEDIUM & LARGE INDUSTRIES																			
(vi) ASST TO PUBL SECTOR UND [ASSTPS]																			
1	001	001	Assistance to Public Sector Units	0.00	0.00	440.00	440.00	0.00	0.00	0.00	48.37	1327.06	1375.43	0.00	96.80	96.80	50.00	1350.00	1400.00
SUB-HEAD TOTAL :				0.00	0.00	440.00	440.00	0.00	0.00	0.00	48.37	1327.06	1375.43	0.00	96.80	96.80	50.00	1350.00	1400.00

State Financial Corporation

The J&K State Financial Corporation has over the years played a pioneering role in the economic growth of the State by providing financial assistance to different sectors of Industry in the State. Since its inception the Corporation sanctioned loans aggregating Rs.33554.33 lakhs in favour of 19374 beneficiaries and disbursed an amount of Rs.28917.96 lakhs to 19253 constituents. The break up of assistance disbursed to various sectors is given as under:

	No	Amount (Rs.in lakhs)
i) S.S.I.	5173	10929.53
ii) Tourism Industry	502	2115.34
iii) Transport	9783	14949.34
iv) Artisans/VCI	3795	923.75
TOTAL	19253	28917.96

2. The disbursements made by the Corporation to different sectors aggregated Rs.18885.90 lakhs during the year 1992-93. The State Government extended financial support and released increased share capital of the order of Rs.850 crores during that year. While during the year 1992-93 the plan assistance was restricted to Rs.350 crores. Similarly an amount of Rs.2.00 crores was released for the year 1993-94.

3. The resources of the Corporation are mainly raised through recovery of loans, refinance from IDBM/SIDBI, issue of Public Bonds and Share Capital from the State Government and IDBI. These sources take care of the disbursement of loans, payment of interest on borrowings, repayment of borrowings and meeting

administrative expenses.

Previously the resources were raised by the Corporation as under:

i) Refinance from IDBI/SIDBI	55%
ii) Issue of Public bonds	25%
iii) Share capital/plough back	20%

4. The Industrial Development Bank of India has discontinued subscribing to the share capital of the state Financial Corporation since 1991-92. In view of this it is necessary that the Government comes forward with a bigger support by way of increased contribution to the share capital of the Corporation.

5. Taking clue from the performance of 7th five year plan and also having regard to the fact that the State Government was keen that more and more people should be able to get absorbed in the private sector in industrial units, hotels or in the transport activity, the 8th five year plan proposals were accordingly drawn and the total size of the plan was fixed at Rs.350 crores.

6. Due to disturbed condition in the State the Corporation has faced problems although it maintained good disbursement figures of Rs.34.65 crores and Rs.18.86 crores for the year 1991-92 and 1992-93 respectively.

7. The recoveries of the Corporation suffered set back during 1990-91 and the total recovery was of the order Rs.13.58 crores as against recovery of Rs.17.75 crores effected during 1991-92. In order to increase internal generation by maximizing recoveries, main focus was laid on effecting higher recoveries. As a result of sustained efforts of the Corporation, it was possible to

recover an amount of Rs.17.87 crores during financial year 1991-92 and Rs.24.00 crores in 1992-93. During the Financial Year 1993-94, the total recoveries aggregated Rs.26.26 crores which was the highest. Target of Rs.30 crores for the current financial year 1994-95 has been fixed. An amount of Rs.10.55 crores has been recovered upto 30th sept. 1994.

The Industrial units in Kashmir are running at a very low capacity with the result that they are not in a position to make payments to the Corporation due to prevailing conditions in the valley. The units in Jammu are also faced with problem in marketing their products resulting in low recoveries from them.

The recoveries made by the Corporation have been mainly utilised towards payment of interest on borrowings. The interest due to IDBI has been cleared in full. Interest having accrued on refinance available from SIDBI has also been paid. Likewise interest liability on bonds has been cleared. The financial assistance has been restricted but care is however, being taken to ensure flow of funds to ongoing projects so that the implementation of these projects does not suffer.

It is pestinent to add that the internal generations alone cannot take care of the business of the corporation when freeze has been imposed by IDBI/SIDBI on the availability of refinance. Cut on the plan allocation by the State Government has also affected the business operations of the Corporation. The corporation can sustain its business plans only if it is backed by adequate financial support. The sanction of loan cannot be stopped for long as it will amount to reversal of development activity of the Corporation. The Corporation is expected to lend its support to the entrepreneurs with major thrust towards advancing loans to educated unemployed youths, which is the need of the hour.

The recoveries during the 8th five year plan are not, therefore, expected to be high in view of the fact that the industrial climate in the State will take some time to improve. The Government will have, therefore, to come forward with more assistance in the shape of share capital which should be atleast 20% of the total

disbursement requirements for the 8th five year plan.

Some of the main assumptions that have been the guiding factor in formulation of 8th year plan are as under.

Due to disturbance in the valley, the industrial climate has received a major set back not only in the valley but also in Jammu. It is expected, the corporation will have to play a bigger role in the industrial growth of the state.

Many of the units which are faced with problems will require rehabilitation.

The hotel industry in particular and the manufacturing industry in general will require more help from the corporation.

There will be urgent need to create more jobs for educated youth and the pace of industrial development will have to be accelerated.

Since it will take time for the recovery of loan to pick up, the State Government, will have to come forward with higher amount of assistance to the Corporation at least to the extent of 20% of the total disbursement requirement of the Corporation.

On the basis of above assumptions, the size of 8th five year plan was fixed at Rs.350 crores out of which the Government will have to provide assistance of Rs.10.00 crores as share capital to the Corporation. The State Government has so far released 14 crores on this account.

The Corporation has envisaged disbursement of Rs.18.00 crores during the Financial year 1995-96 and share capital contribution of the state Government has been envisaged at Rs.3.60 crores which has to be provided from the Annual Plan in favour of the Corporation for the year 1995-96. The increased capital contribution from the State Government can help the Corporation in achieving its business targets besides extending financial assistance to various sectors of industry.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VI INDUSTRY & MINERALS							
2. MED/LARGE SCALE INDUSTRY							
(A) MEDIUM & LARGE INDUSTRIES							
(vii) STATE FINANCIAL CORP. [JKSFC]							
1- REVENUE							
1	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1(B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	0.00	0.00	0.00	0.00	0.00	0.00
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	1000.00	350.00	200.00	300.00	340.65	360.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	1000.00	350.00	200.00	300.00	340.65	360.00
	Total (R+C) :	1000.00	350.00	200.00	300.00	340.65	360.00

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
VI INDUSTRY & MINERALS																			
2. MED/LARGE SCALE INDUSTRY																			
(A) MEDIUM & LARGE INDUSTRIES																			
(vii) STATE FINANCIAL CORP. [JKSFC]																			
1	001	001	J&K State Financial Corporation.	0.00	0.00	1000.00	1000.00	350.00	200.00	1400.00	0.00	300.00	300.00	0.00	340.65	340.65	0.00	360.00	360.00
SUB-HEAD TOTAL :				0.00	0.00	1000.00	1000.00	350.00	200.00	1400.00	0.00	300.00	300.00	0.00	340.65	340.65	0.00	360.00	360.00

J & K Bank Ltd

J&K Bank is a limited Government Company and continues to be a leading bank amongst non-nationalized bank's operating throughout the country. The bank's performance in all spheres of activities like deposit mobilization, credit expansion, profitability, investment and fund management remained satisfactory so far during 1991 onwards. The deposits of the Bank reached the level of Rs. 1343.88 crores as on 31.3.1991 as against Rs.1018.14 crores as on 31.3.1990. The Bank has been able to improve the position by Rs. 325.74 crores. The Branch deposit position improved from Rs. 3.0 crores as on 31.3.91 to Rs. 4.57 crores during the year 1991-92.

The deposits have gone up from 10.19 crores ending 31.3.90 to Rs. 13.44 crores ending 31.3.91. The advances of the Bank have also increased to a substantial level. The Bank has given utmost importance to quality of advances. Despite operational constraints with better

management of fund and investment, control over expansion and income for diversified activities, the working results have shown improvement. Since financial strength of the Bank is measured by the quantum of its own fund, comprising capacity and resources, consolidating and strengthening of the fund ways becomes more imperative in view of inherent risks in the nature of banking business, more particularly with the volume of the business fastly expanding. The Bank has accordingly increased its resources of Rs. 49.86 crores. The Bank has requested the State Govt. that in order to strengthen its capital base and further keeping in view the business of the Bank and its assets, it is intending to increase States authorised capital from Rs. 5.00 crores to Rs. 10.00 crores by issuing 20 lakh shares of Rs. 25/- each. Out of the State Share capital, Govt. Share shall proportionately be 1597283 shares amounting to approximately Rs. 39.93 crores.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VI INDUSTRY & MINERALS							
2. MED/LARGE SCALE INDUSTRY							
(A) MEDIUM & LARGE INDUSTRIES							
(viii) J & K BANK LTD. [JKBANK]							
1- REVENUE							
1	1 (A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		0.00	0.00	0.00	0.00	0.00	0.00
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	500.00	250.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		500.00	250.00	0.00	0.00	0.00	0.00
Total (R+C) :		500.00	250.00	0.00	0.00	0.00	0.00

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. Min. Sl. Sl. Sl. No. No. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
		Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total		
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
VI INDUSTRY & MINERALS																			
2. MED/LARGE SCALE INDUSTRY																			
(A) MEDIUM & LARGE INDUSTRIES																			
(viii) J & K BANK LTD. [JKBANK]																			
1	001	001	Share capital contribution.	0.00	0.00	500.00	500.00	250.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	500.00	500.00	250.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Geology and Mining

INVESTIGATION :

Survey work will continue to demarcate existing quarry sites and to identify alternative sites for quarrying for future development on scientific lines to help check hills opedegration and atmospheric pollution in the valley.

B. ENGINEERING GEOLOGY/ENVIRONMENTAL GEOLOGY :

Guidance for stabilising landslides and degradation of hillslopes shall be rendered to indenting department. Besides guidance/consultancy to Engineering Departments shall be extended for engineering projects like dams, canals, roads, bridges etc.

C. GROUND WATER INVESTIGATION :

The department will continue to extend technical expertise to Public Health Engineering and irrigation Departments for sinking tube wells for drinking and irrigation purposes. Geological mapping and geophysical survey shall be continued to delineate ground water bearing areas etc in the state.

D. PHYSICAL TARGETS :

Physical targets envisaged for the year are given as under :

- | | |
|----------------------------------|-------------------------|
| 1. Drilling | 7000 Mts. |
| 2. Geological Mapping (Detailed) | 2.5 Million square Mts. |

- | | |
|------------------------------|---------------|
| 3. Geological Mapping (Rec.) | 1000 Sq. Kms. |
| 4. Samples | 2000 Nos. |
| 5. Exploratory Mining | 100 Mts. |
| 6. Pitting Trenching | 600 Mts. |

1. Drilling targets include drilling by UNICEF donated CP-700 and Reramac rigs.

2. In case exploratory mining is not possible due to non-availability of explosives or restrictions imposed on blasting due to prevailing circumstances, pitting and trenching will be done for which targets proposed are 600 Cub. Mts.

C. FINANCIAL INPUTS :

An outlay of Rs. 153.90 lakhs is proposed for the year 1995-96, out of which Rs. 104.62 lakhs are the revenue component and Rs. 49.28 lakhs capital.

Under the capital component an outlay of Rs. 49.28 lakhs is proposed out of which Rs. 11.00 lakhs are proposed under raw materials needed for operation of drilling rigs, pumps, compressor vehicles and other plants and Rs. 38.28 lakhs under machinery and equipment. The department envisages to procure tentage, spare parts, operating tools, pipes, laboratory equipment, Mining and Geological equipment etc needed for smooth conduct of drilling Geological and Mining operations in the State on need basis.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VI INDUSTRY & MINERALS							
3. MINING							
(A) MINING							
(i) GEOLOGY AND MINING [GEOMIN]							
1- REVENUE							
1	1 (A) SALARIES - COMM	240.00	30.34	36.00	29.28	29.28	79.95
2	1 (B) SALARIES - EXP	5.60	0.00	0.00	18.97	18.97	0.00
3	2. T E / POL	17.85	1.34	1.71	3.00	3.00	3.00
4	3. OFFICE EXPENSES	4.25	0.89	0.48	0.95	0.95	1.00
5	4. RENT RATES/TAXES	5.00	0.52	0.40	1.00	1.00	1.00
6	5. TELEPHONE	2.50	0.09	0.30	0.50	0.50	0.50
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	123.30	30.15	27.45	31.00	31.00	18.87
9	8. PUB/INFORMATION	1.00	0.00	0.00	0.20	0.20	0.20
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.50	0.05	0.00	0.10	0.10	0.10
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		400.00	63.38	66.34	85.00	85.00	104.62
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	60.00	2.00	0.00	34.10	34.10	38.28
18	5. RAW MAT'L/DRUGS	20.00	5.52	1.63	9.90	9.90	11.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		80.00	7.52	1.63	44.00	44.00	49.28
Total (R+C) :		480.00	70.90	67.97	129.00	129.00	153.90

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
VI INDUSTRY & MINERALS																			
3. MINING																			
(A) MINING																			
(i) GEOLOGY AND MINING [GEOGIN]																			
1	001	001	Intensive Mineral Investig. Scheme	0.00	0.00	480.00	80.00	70.90	67.97	227.38	85.00	44.00	129.00	85.00	44.00	129.00	104.62	49.28	153.90
2	001	002	Construction of Office Complex	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	001	003	Modernisation of Lab Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	001	004	Purchase of New Drilling Machinery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	480.00	80.00	70.90	67.97	227.38	85.00	44.00	129.00	85.00	44.00	129.00	104.62	49.28	153.90

J&K Minerals Limited

An outlay of Rs.680.00 lakhs stands approved for the 8th Five Year Plan (1992-97) in respect of J&K Minerals Limited for on-going Schemes.

The funds earmarked for the year 1994-95 are Rs.169.40 lakhs.

During the year 1995-96, the plan capital outlay of Rs.170.00 lakhs has been proposed on following Schemes.

Coal Mines, Kalakot

Coal Mines Kalakot envisages capital investment requirement during the year 1995-96 on Coal Mines to achieve extraction of 36,000 Mts. The amount of Rs.53.50 lakhs as per details as under is proposed.

Details	Amount in Rs.lakhs.
1- Rescue Station/equipments	Rs.27.50 lakhs
2- For developing inclines (underground mining)	Rs.10.00 "
3- Haulage, Ventilators and Coal Tubs	Rs. 6.00 "
4- Mining Safety Cap Lamps, Spares, Flame Proof mining equipment/Cables.	Rs. 4.50 "
5- Purchase of 200 Nos Self Rescuers for underground mining	Rs. 2.50 "
6- Mining Safety equipment	Rs. 3.00 "
Total:	Rs.53.50 "

Rescue station/equipments are required for smooth functioning of mines under Mines Safety Act and the same will be arranged partially during the year and

balance shall be carried to next year.

Gypsum Mine (Target - 1,25,000 Mts)

During the year 1995-96 it is proposed to invest Rs.65.00 lakhs for purchase of following machinery to achieve the targetted production.

1- Wheel Mounted Wagon Drill Jack and Drill rods with accessories and Compressor	Rs.10.00 lakhs
2- Purchase of Excavator alongwith attachment	Rs.45.00 "
3- Acquisition of 100 Kanals of land @ Rs.10,000 per kanal	Rs.10.00 "
Total:	Rs.65.00 lakhs

The gypsum is being supplied to J&K Cements, Cement Factory, Wuyan, Agriculture Department of the State in the valley. Supplies of gypsum are made to other private agencies in Kashmir and small scale Industrial units in the state. Besides, there is a huge demand of gypsum from various manufacturing firms outside the state.

Cement Factory, Wuyan (Target - 8,000 Mts)

In order to have smooth functioning of the factory, following capital investment is required besides Rs.30.00 lakhs already provided for the year 1994-95.

1- Purchase of Mechanical/ Electrical items like Motors, Pulleys, Compressor, Thermo couples etc.	Rs. 5.00 lakhs
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2- Construction of storage shed for Raw Materials like Coal, Clay Gypsum and repairing of Mill House Building	Rs.17.50 "
3- Cost of 4 Nos AG-7 Hand Grinders	Rs. 0.50 "
4- Drilling equipment for extraction of Limestone for factory	Rs. 1.50 "
5- Overhauling of Diesel Generating set	Rs. 3.00 "
Total:	<u>Rs. 27.50 lakhs</u>

Precast Concrete Factory, Wuyan	Target
	Poles 6,000 Nos
	Pipes 3,000 Nos

To achieve the targetted production and meet the demand of the Government agencies/Private sector and increase the capacity of Poles Unit and replacement of outlived machinery, the department needs capital investment of Rs.14.00 lakhs on the following items which will enable it to run the production work smoothly and also to increase its present production capacity for having firm orders from the Government agencies to avoid blocking of capital.

1- Purchase of Converter 2 Nos and 2 Nos Vibrators	Rs. 1.00 lakhs
2- ARC Welding set 2 Nos	Rs. 1.00 lakhs
3- Concrete Mixers 2 Nos	Rs. 2.00 lakhs
4- Fabrication of End Rings and Runners of Spun Pipes	Rs. 2.00 lakhs

5- Equipment of Steam curing	Rs. 3.00 lakhs
6- Equipment of handling pipes/poles	Rs. 2.00 lakhs
7- Bed for NP - 3 Pipes	Rs. 3.00 lakhs
Total:	<u>Rs.14.00 lakhs</u>

Precast Concrete Factory, Bari Brahamana, Jammu

Target for 1994-95	
Poles	6,000 Nos
Pipes	2,000 Nos

A number of units for manufacture of PCC Poles have been set up in Jammu region. Lifting of PCC Poles from the unit has declined in spite of firm supply orders from Power Development Department. Therefore, considering the overall requirement of Public Works Department, there is likely demand for Hume Pipes and Spun Pipes. To meet the requirement of Government Departments and also to increase the production capacity of PCC Poles, capital investment, on purchase of machinery and replacement of existing outlived machinery, amounting to Rs.10 lakhs is needed.

1- Fabrication of Steel Moulds	Rs. 6.00 lakhs
2- Welding Sets and Vibrators	Rs. 1.00 "
3- Fabrication of End Rings, Runners and other allied machinery	Rs. 2.00 "
4- Cost of 1 No. Concrete Mixer	Rs. 1.00 "
Total:	<u>Rs.10.00 "</u>

It has been decided that all the PCC Poles manufactured by J&K Minerals Limited shall be lifted by the Power Development Department on the prices to be determined/fixed by the Price Fixation Committee.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1) -	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VI INDUSTRY & MINERALS							
3. MINING							
(A) MINING							
(ii) J & K MINERALS LTD. [JKMIN]							
1- REVENUE							
1	1 (A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		0.00	0.00	0.00	0.00	0.00	0.00
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	680.00	98.00	80.00	169.40	169.40	170.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		680.00	98.00	80.00	169.40	169.40	170.00
Total (R+C) :		680.00	98.00	80.00	169.40	169.40	170.00

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
VI INDUSTRY & MINERALS																			
3. MINING																			
(A) MINING																			
(II) J & K MINERALS LTD. [JKMIN]																			
1	001	001	Coal Mines Kalakot	100.00	0.00	220.00	220.00	53.00	39.29	122.29	0.00	80.00	80.00	0.00	80.00	80.00	0.00	53.50	53.50
2	001	002	Gypsum Mines Assar	20.00	0.00	78.00	78.00	8.00	3.94	31.94	0.00	20.00	20.00	0.00	20.00	20.00	0.00	65.00	65.00
3	001	003	Wuyam Cement Factory/automobile Servicin	15.00	0.00	130.64	130.64	18.00	11.22	49.22	0.00	30.00	30.00	0.00	30.00	30.00	0.00	27.50	27.50
4	001	004	Precast Factory Wuyan	40.00	0.00	64.66	64.66	11.00	13.20	34.20	0.00	8.40	8.40	0.00	8.40	8.40	0.00	14.00	14.00
5	001	005	Precast Factory Jammu	25.00	0.00	50.70	50.70	8.00	12.35	30.35	0.00	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00
6	001	006	Transport Wing	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	001	007	Surveys	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	001	008	Slate Project	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	002	001	Magnesite Project Panthal	2669.65	0.00	100.00	100.00	0.00	0.00	0.00	0.00	26.00	26.00	0.00	26.00	26.00	0.00	0.00	0.00
10	002	016	Re-construction damaged assets	36.00	36.00	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	003	001	CPF/CMPF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				2955.65	36.00	680.00	680.00	98.00	80.00	268.00	0.00	169.40	169.40	0.00	169.40	169.40	0.00	170.00	170.00

Other Common Items

The outlays provided under this scheme pertain to Design Directorate for meeting the salary and other allied expenses of the Department. The current year's outlay is Rs.48.00 lakhs against which anticipated expenditure is Rs. 51.94 lakhs. 1995-96 outlay proposed is Rs.68.30 lakhs.

The Department is running two soil testing laboratories in Jammu and Kashmir division amongst other activities related to development of road network in the State.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VII TRANSPORT & COMMUNICATION							
1. ROAD TRANSPORT							
(A) ROADS & BRIDGES							
(i) OTHER COMMON ITEMS [OCI]							
1- REVENUE							
1	1 (A) SALARIES - COMM	203.94	0.00	0.00	42.00	43.39	46.25
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	5.05	0.00	0.00	0.66	0.66	1.00
4	3. OFFICE EXPENSES	5.43	0.00	0.00	5.00	7.54	20.65
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	1.09	0.00	0.00	0.30	0.35	0.40
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.49	0.00	0.00	0.04	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		216.00	0.00	0.00	48.00	51.94	68.30
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	54.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		54.00	0.00	0.00	0.00	0.00	0.00
Total (R+C) :		270.00	0.00	0.00	48.00	51.94	68.30

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
VII TRANSPORT & COMMUNICATION																			
1. ROAD TRANSPORT																			
(A) ROADS & BRIDGES																			
(i) OTHER COMMON ITEMS [OCI]																			
1	001	001	500 bed Hospital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	001	002	Major Head 2711/3054	0.00	0.00	216.00	0.00	0.00	0.00	0.00	48.00	0.00	48.00	51.94	0.00	51.94	68.30	0.00	68.30
3	001	003	Khanabal Pahalgam Road	0.00	0.00	54.00	54.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	001	004	Landscapping Division	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	270.00	54.00	0.00	0.00	0.00	48.00	0.00	48.00	51.94	0.00	51.94	68.30	0.00	68.30

Road and Bridges Jammu

The following physical targets are proposed for 1995-96:-

1. Increase of road length by 36 Kms. on account of Earth Work road construction. However, execution of Earth Work on some of the roads involves prior clearance from the Forest Department under Forest conservation Act for the alignment of road falling in the Forest area in Udhampur and Doda Districts, which is being obtained.
2. Upgradation of 85 kms. of unsurfaced road length to Surfaced specifications.
3. Connecting 15 No.villages with roads in different population categories.
4. Bridges:
 - i. Flyover Bridge Railway crossing Bari Brahamana completion.
 - ii. Sher-i-Kashmir Bridge Poonch-completion.
 - iii. Pul Doda Bridge- completion.
5. Upgradation of about 95 Kms. on different existing roads by way of strengthening of sub-grades and Hard Crust, Strengthening of one class - 9 old Bridges to Class-40 Bridge against the Scheme "Upgradation of the existing roads"

The road length as on 1.4.1995 will be 4215 Kms. This length will further be extended to 36 Kms. during 1995-96 having the following specifications:-

(i) Surfaced	=	3458 Kms.
(ii) Un-surfaced	=	793 Kms.
Total:		<u>4251 Kms.</u>

Details of main schemes under execution are as under:-

State Sector:

There are 46 on-going schemes under the State Sector costing Rs.9265.52 lakhs in respect of which there is 8th Plan provision of Rs. 3285.00 lakhs only except two schemes i.e. upgradation of Arnas Dharmari Mahore road costing Rs. 512.00 lakhs which was started in 1993-94 under "Special Central Assistance" of Rs. 100.00 lakhs and construction of Sukh Tawi Bridge costing Rs. 58.00 lakhs taken up in the State Plan during 1994-95 which however was not included in the 8th Plan provision.

The spill over cost of 44 on-going schemes as on 1.4.1995 will be Rs. 3268.02 lakhs and in respect of other two schemes, it will be Rs. 414.74 lakhs.

Besides these, a decision has been taken that construction of Arterial Express-way Corridor for Jammu City and Construction of 2nd four lane prestressed concrete Bridge over River Tawi at Jammu shall be taken in the normal Annual Plan of Roads and Bridge Sector from 1995-96 and onwards. The total cost of these schemes will be Rs. 3430.00 lakhs and the expenditure ending 3/94 is Rs. 785.94 lakhs under CADP and anticipated expenditure ending 1994-95 is Rs. 965.00 lakhs. The balance spill over cost of these two projects as on 1.4.1995 will be Rs. 522.00 lakhs.

1. Improvement/Development of Jammu City Roads.

The project was commenced in the year 1986 at a cost of Rs.1400.00 lakhs and expenditure of Rs. 1020.44 lakhs ending 3/94 stands incurred for improvement

and Development of City Roads for increasing the capacity of city roads to meet the fast growing traffic on the city roads causing severe congestion and delay particularly in the old city. The city is the central business district and most of the activities relating to trade commerce, Government work, Education, Health and Recreation are concentrated here which attract and generate very heavy volumes of traffic from all directions of outline residential areas to and fro thus causing very acute conditions and delay. The area under motorable roads in the central business district is hardly less than 5% against desirable standards of minimum 20%. Because of the constraints of the funds very limited widening has been possible to be done which has not been able to meet even the fractional growth of traffic which is taking place at the annual growth rate of more than 10%. Although the prevention of Ribbon Development Act and the Jammu Master Plan provide legal frame work of the right of way to Control Building lines, yet not much with respect to widening of roads and development of an efficient communication system within the part of the city which generates the maximum economy and is the hub of the brisk activity could be done for constraints of resources with the result the city infrastructure is fast decaying with the consequence of spelling a situation of disaster, if urgent widening and Improvement of some of the priority road Sections is not immediately taken up as such road sides if neglected now shall be built up and encroached resulting in total traffic paralysis and chaos in the coming years. As one of the schemes to de-congest the city has been taken up in the shape of construction of an Arterial Express-way Corridor it is also essential that the co-laterals of sub-artial, collector and distributor streets/roads are immediately widened and improved to derive optimum benefits regarding de-congestions of traffic by ensuring smooth and free flow of traffic near and around central business district for its physical and healthy growth. Accordingly, the following important schemes which have potential for widening, are cost effective and have functional effectiveness are proposed to be taken up immediately in hand.

- i. Rehari Bridge to Rehari Chungi.
- ii. Rehari Bridge to Kachi Chowni Chowk.
- iii. Rehari Bridge to Shakuntala Theatre.
- iv. Maheshpura to Bakshinagar Bridge.
- v. B.C.Road from Saint Peter to Shakuntala Theatre.

- vi. Children Hospital to Shakuntala Theatre.
- vii. Children Hospital to Mandar Chowk.
- viii. Radio Station Chowk to Children Hospital.
- ix. Qasim Nagar to Shamshanghat.
- x. J.P.Chowk to Gurdwara Sunder Singh.
- xi. Ambphalla to B.C.Road via Ved Mandir.
- xii. Shahidi Chowk to Wazarat Road.
- xiii. Bikram Chowk to Satwari Chowk.

The revised cost of the scheme is about Rs.2780.00 lakhs. The Work regarding Acquisition of Land with respect to item No.1,3,6,8,9 stands already taken in hand and regarding other items is also being initiated soon in view of the fact that the lead time for the Acquisition process is quite long and efforts are being made right now to ensure implementation of these important schemes by earliest possible date. A provision of Rs. 50.00 lakhs stands made during the year 1994-95 and Rs. 50.00 lakhs are also proposed for the next year. However, the scheme shall need to be provided with much higher allocation once the process of acquisition of land and property is completed.

2. Construction of Arterial Express-way Corridor for Jammu City.

As Jammu city is growing very fast and with motor vehicles growth at 13 percent per annum and personalized vehicles growth at 17 percent annually, 15000 passenger vehicles with 1.80 lakh passengers penetrating outer cordon of the city daily, the traffic in Jammu City has increased considerably in recent times.

Since most of the activities relating to trade and commerce, Government work, education, health and recreation are concentrated in a small area of about 5 1/2 sq.kms. in the city of temples and its periphery, this fast growing Central Business District, a hub of brisk commercial activity attracts and generates large volumes of traffic from and to the residential colonies located in South and Western direction.

The average daily traffic volume between this Central Business District and the Southern Colonies across Tawi Bridge alone is as high as about 65,000 passenger Car Units.

The Dogra Chowk and the Jewel Chowk with peak hour traffic volume as high as 4,900 passenger car units and 4,500 passenger car units respectively have already crossed their limits of capacity and are witnessing acute congestion and delay.

The city with its topographic peculiarities, inherited road system joining to only two radial roads namely B.C.Road and Shalamar- Vinayak Bazar Road, which merge to one road leading to Tawi Bridge, is extremely hard put in meeting its present and future traffic requirements, which necessitates augmentation of arterial road capacity to reduce congestion, delay, accidents and environmental degradation- the common scene of traffic of Jammu City Roads. As there is very limited feasibility of increasing the road capacity of Vinayak Bazar- Shalamar road, the only technical and cost effective feasibility for augmentation of arterial road capacity to meet the very high traffic sub-arterials of the city through construction of Arterial Expressway Corridor to carry high volumes of through traffic with high speed facility. Accordingly, the State Government has sanctioned the construction of the Arterial Expressway Corridor for Jammu City at a cost of Rs. 2258.00 lakhs. The project stands already taken up in hand in March 1994 and an expenditure of Rs. 381.21 lakhs was incurred. During the current financial year an amount of Rs. 530.00 lakhs stand earmarked for the said project against Jammu Central Area Development Programme R&B sector. Besides Rs. 185.00 lakhs which are available with the Collector Land Acquisition shall also be utilized against this project after meeting the necessary expenditure on account of Land and Property Acquisition as per the decisions of the 11th High Power Committee of Jammu Central Area Development Programme. As the Jammu Central Area Development Programme is closing by the end of 1994-95, so it has been decided that this scheme shall automatically form part of the normal Annual Plan of Roads and Bridges sector from the year 1995-96 and onwards. Accordingly Rs. 660.00 lakhs has been proposed in the Annual Plan of State Sector of Road and Bridges for the year 1995-96. The entire work of the Arterial Expressway Corridor stands entrusted to M/S U.P.State Bridge Corporation a Government undertaking for execution on turn key basis and the work is going on in full swing and is likely to be completed within a period of two and a half years.

3. Construction of 2nd four lane pre-stressed Concrete Bridge over River Tawi at Jammu.

The work of this project costing Rs. 1170.00 lakhs

stands already taken in hand against the Jammu Central Area Development Programme for the year 1992-93 and an expenditure of Rs. 404.73 lakhs stand already incurred by the end of March 1994. During the current year Rs. 200.00 lakhs stand provided out of the JCADP fund for R&B Sector for this work. It has been decided that this scheme shall also form part of the Annual Plan of the Roads and Bridges sector as the Jammu Central Area Development Programme is closing by the end of the year 1994-95. Rs. 203.66 lakhs have as such been proposed in the year 1995-96 for execution of work of the Bridge. During the current year sub-structure of all the foundation wells and piers is expected to be completed fully and that of the Super-structure shall also be commenced.

4. Improvement/Development/Upgradation of Jammu Surrinsar Mansar Road.

This is a vital project in view of the Tourist potential. The improvement and Development of the road has become imperative due to traffic intensity of tourists visiting the Tourist resorts at Surinsar and Mansar. As such project costing Rs. 565.00 lakhs has been formulated which envisages the widening of road at narrow and blind stretches, Improvement of drainage crossing and strengthening of pavement for higher level of service to the road users. The carriage way is proposed to be finished with one layer of 75 mm thick Water Bound Macadam with 75mm Bitumenous Macadam and final finish of work 20mm thick mix seal Surfacing. The work on this project was started in the year 1990-91. The work of widening and 75mm Water Bound Macadam stand taken-up and in respect of laying of 75mm Bitumenous Macadam by Mechanical Paver, tenders stand invited.

5. Construction of Fly Over Bridge alongwith Approaches on Railway crossing Bari Brahmana.

This scheme is a road over Bridge in lieu of the existing level crossing at Bari Brahmana necessitated to cater to the intensity of traffic due to Industrial Development at level Railway crossing. The Project Costs Rs. 133.17 lakhs. The responsibility for the Construction approaches including land acquisition and diversion of cables etc. lies with J&K Government and the Bridge over Railway line is to be constructed by the Railway Authorities. In view of the Railway Policy regarding construction of road over Bridge, the construction excluding land structure compensation is to be shared by State Government and Railway department on 50:50 basis. The cost of land/structures is to be borne by the State Government. The work is

in advanced stage of completion.

6. Construction of Sher-i-Kashmir Bridge at Poonch Nallah at Poonch.

Against the construction programme of 7 piers, 2 abutments and 8 spans of Deck Slab, the Firm (M/S Fabocast (P) Ltd. had completed 4 piers, 1 pier upto cap level, 2 abutments and 4 spans of Deck slab and thereafter abandoned the work. The balance work of the bridge has been given to JKPCC by the Government and in this connection Rs. 102 lakhs have been advanced to JKPCC so far.

7. Construction of Bridge over Chenab at Pul-Doda.

The construction of the bridge was taken up during 1986-87 by M/S Gammon India Ltd. Bombay at an estimated cost of Rs. 135.00 lakhs. The abutment stand completed and superstructure is to be laid. The work was abandoned by the Firm and balance work stands entrusted to JKPCC by the Government. An amount of Rs. 84.73 lakhs stands advanced to JKPCC. The progress of the bridge is being accelerated by the JKPCC for completion of the bridge early.

8. Improvement/upgradation of Udhampur Ramnagar Road.

The scheme envisages improvement and development of 28 kms. length of road from Udhampur to Ramnagar by way of providing and laying water bound macadam in two layers of 4" and 3" each and providing and laying of 20mm premix carpeting with a final coat of 25mm Asphaltic Concrete with paver finishes. Upgradation work i.e. strengthening of the Hard Crust by way of re-metalling for 21 Kms. stand already taken up and is in progress and will be laid by way of Bitumenous Premix Carpeting and Asphaltic Concrete for giving efficient services to the road users.

9. Improvement/Upgradation of existing roads.

Immediately after independence of the country during Ist to IVth five years plans, a thrust was given to provide motorable connectivity to small towns and villages in the Ist instance with low cost specifications in such a way so that maximum road connectivity could be achieved within the constraints of the availability of resources. Consequently, a number of road links were constructed and lot of economic activity did generate besides providing motorable,

passenger traffic and goods transportation. Yet these road links mostly remained low grade roads lacking severely proper sub-grade/hard crust and drainage. The service requirements on these roads, with tremendous increase of traffic and axle loads, during the last few decades increased. The maintenance resources application falling much shorter than the actual requirement of funds, necessary to maintain, renew and strengthen such roads to cope-up with their present day service demands on one hand and continuous increase in the volume of traffic as well as axle loads on the other, have caused much deterioration in the service capability of most of the roads which were constructed about more than 2-3 decades earlier. The surface riding condition of these roads is presently far from the desirable service level.

To increase the service level/capability of the existing infrastructure of the communications to match with the present requirements, low grade and weaker sections of roads on such of the Major District Roads and other District Roads, where traffic has increased substantially during the last 2-3 decades, are proposed to be improved/upgraded by strengthening hard crust/sub grade, providing necessary missing links, improving of geometrics and provision of more Drainage crossing according to the site requirement on various important roads.

Accordingly, it is proposed to improve and strengthen the hard crust of about 36 road sections comprising 166.75 kms. of weak and low grade road sections, upgrade and strengthen 4 weak bridges and construct 5 missing links under this scheme in phase-I. The work has been phased out in such a manner that only worst sections of major District Roads and other District roads which either have high intensity of traffic or which have long lengths and are in a poor level of service presently have been selected under phase-I in view of financial constraints on one hand and making full use of the service ability of balance roads sections as far as possible simultaneously.

Motorable suspension bridge at Jaganoo which was constructed in early sixties, presently fit for Class V load only, is also proposed to be upgraded to class 18 load under this scheme. Similarly, Arai Bridge in Poonch which is un-safe for traffic presently shall be re-constructed for upgraded capacity as per I.R.C. Class 'A' loading to provide safe crossing over Arai Nallah. Besides missing links, R.C.C. Culverts and other surface drainage is also proposed.

It is proposed to strengthen the hard crust of weaker and low grade section of the roads by way of providing other two over lays of 75mm thick consolidated W.B.M. courses or one layer of 100mm thick W.B.M. Course with an overlay of 75mm thick W.B.M. course provided with Bitumen wearing coat of 25mm premix carpeting/ semi dense carpet in single lane width of 3.75 Mtr. on M.D.R. and O.D.R. and 3.00 M. width on village roads with paver finisher where ever it is practically possible and with 20mm thick premix carpeting manually in all other scattered locations where-ever work with paver finisher is not possible economically and physically.

The work is estimated to cost Rs. 514.90 lakhs for Phase-I programme.

The work on this programme stands already taken up and is in full progress for 142 Kms. by way of strengthening of Hard Crust and providing Bitumen wearing coat of 25mm Asphaltic Premix carpeting/ Semi dense carpet.

10. Plasoo Bridge.

An amount of Rs.50.00 lakhs stands advanced to JKPCC during 1993-94 for construction of Plasoo Bridge provided in the Scheme "Upgradation of Arnas Darmari Mahore Road". The JKPCC has been asked to formulate proposals/Designs, Site Selection, Geological investigation etc. in this behalf to take up the work.

R&B- District Sector

Under District Component of R&B Sector, about 925 schemes, 584 in Kashmir Division and 341 in Jammu division, with an estimated cost of around Rs. 239 crores are under execution. Against this an expenditure of about 104 crores has already been made ending 3/94. Keeping in view the present rate of investment it is very likely that a good number of schemes with about 75.00 crores cost will spill over to 9th Five Year Plan. Therefore in order to complete the maximum number of works in shortest possible time, a higher investment is required.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VII TRANSPORT & COMMUNICATION							
1. ROAD TRANSPORT							
(A) ROADS & BRIDGES							
(ii) R & B JAMMU [R&BJ]							
1- REVENUE							
1	1 (A) SALARIES - COMM	1906.97	490.48	471.68	505.71	605.28	666.41
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	36.37	5.81	5.50	6.02	6.02	6.02
4	3. OFFICE EXPENSES	18.27	6.60	3.17	3.15	3.15	3.15
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	15.39	2.27	2.57	2.90	2.90	2.90
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	6.00	0.00	3.51	6.00	6.00	6.00
11	10. BOOKS/LIBRARY	2.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		1985.00	505.16	486.43	523.78	623.35	684.48
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	6305.00	1158.96	1462.64	1905.22	1714.70	2334.13
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		6305.00	1158.96	1462.64	1905.22	1714.70	2334.13
Total (R+C) :		8290.00	1664.12	1949.07	2429.00	2338.05	3018.61

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
				Org.	Rev.	Total	Capital		Expdt. 92-93	Expdt. 93-94	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(5)	(6)	(7)	(8)		(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
VII TRANSPORT & COMMUNICATION																			
1. ROAD TRANSPORT																			
(A) ROADS & BRIDGES																			
(ii) R & B JAMMU [R&BJ]																			
1	001	001	Dir. & Admn. (State Plan Revenue)	0.00	0.00	275.00	0.00	58.60	87.11	184.71	92.70	0.00	92.70	113.72	0.00	113.72	131.55	0.00	131.55
2	001	002	Dir. & Admn. (Distt. Plan Revenue)	0.00	0.00	1710.00	0.00	338.90	399.32	981.22	431.08	0.00	431.08	509.63	0.00	509.63	552.93	0.00	552.93
3	002	001	Minimum Needs Program (D.S) M.N.P.	0.00	0.00	1261.00	1261.00	223.40	290.00	743.40	0.00	333.56	333.56	0.00	300.21	300.21	0.00	364.63	364.63
4	002	002	Other than M .N.P (D.S)	0.00	0.00	1356.00	1356.00	274.79	425.87	1001.66	0.00	354.40	354.40	0.00	318.96	318.96	0.00	387.42	387.42
5	002	003	Schedule Caste Component (D.S)	0.00	0.00	403.00	403.00	107.79	0.00	217.79	0.00	143.75	143.75	0.00	129.37	129.37	0.00	157.42	157.42
6	003	001	Bhaderwah Chamba Road	385.00	0.00	64.00	64.00	14.00	6.58	35.58	0.00	4.00	4.00	0.00	2.00	2.00	0.00	2.00	2.00
7	003	002	Improv./Upgrad. of Bhadarwah Chamba Road	335.00	0.00	180.00	180.00	6.50	2.17	13.67	0.00	6.00	6.00	0.00	3.00	3.00	0.00	4.00	4.00
8	003	003	Improv./Dev. of Jammu City Roads	1400.00	0.00	400.00	400.00	113.00	50.03	255.55	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00
9	003	004	Const. of Nikki Tawi Bridge	81.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	003	005	Roads in Pargwal	18.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	003	009	Upgrad.of Rd. from RB to Peer Baba	58.50	0.00	6.00	6.00	5.50	0.02	30.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	003	010	Upgrad. of Rd. from NH-1A to Shastrinagr	32.00	0.00	5.50	5.50	5.50	1.40	22.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	003	011	Improv.& Dev. of Sanjay Nagar Road	16.70	59.62	1.20	1.20	1.20	1.89	10.59	0.00	2.00	2.00	0.00	2.00	2.00	0.00	1.00	1.00
14	003	012	Improv.& Upgrad. of Rd. from NH-1A RTD	18.65	36.00	1.00	1.00	1.00	1.14	8.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	003	013	Impr./Dev. of Jammu Surinsar Mansar Rd.	565.00	0.00	350.00	350.00	20.00	35.00	70.00	0.00	149.00	149.00	0.00	100.00	100.00	0.00	50.00	50.00
16	003	014	Const.of FPs, Parks & Railing City Rds.	28.00	0.00	0.00	0.00	0.00	0.00	1.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	003	015	Const. of Fly Over Bridge at RC Bari Brh	133.17	0.00	100.00	100.00	29.00	30.00	79.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	10.00	10.00
18	003	016	Const. of Motorable Bridge Kathua Nallah	131.51	0.00	12.00	12.00	10.00	12.00	62.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	2.00	2.00
19	003	017	Const. of SK Bridge over Poonch Nallah	324.00	510.00	146.00	146.00	90.00	125.00	285.00	0.00	140.00	140.00	0.00	140.00	140.00	0.00	60.00	60.00
20	003	019	Const. of Mawa Bridge	27.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	003	020	Const. of Narota Bridge	27.99	0.00	15.00	15.00	5.00	4.31	15.81	0.00	6.00	6.00	0.00	4.00	4.00	0.00	10.00	10.00
22	003	021	Const. of Dharat Bridge	51.50	0.00	40.00	40.00	6.00	1.04	10.54	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00
23	003	022	Const of 30 Mtr. Steel Bridge Dudu	39.24	0.00	15.00	15.00	15.00	0.00	29.50	0.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00	8.00
24	003	023	Const. of Ans Bridge incl. approaches	174.52	0.00	13.00	13.00	7.00	1.00	8.60	0.00	20.00	20.00	0.00	18.00	18.00	0.00	15.00	15.00
25	003	024	Const. of Rud Bridge incl. approaches	118.45	0.00	40.00	40.00	6.00	3.00	9.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00
26	003	025	Extension of Bagga Gulab Garh Road	80.48	0.00	80.00	80.00	16.50	7.00	27.00	0.00	10.00	10.00	0.00	6.00	6.00	0.00	8.00	8.00
27	003	027	Improv./Dev. of Domel Katra Road	22.20	0.00	6.40	6.40	6.40	0.00	15.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	003	028	Dev. of Rd from Hotel Asia to Ban Ganga	0.00	0.00	19.90	19.90	0.00	0.49	0.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	003	029	Upgrad. of Kanthan Arnas Road	109.85	0.00	80.00	80.00	11.00	8.40	30.40	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00
30	003	030	Roads in Bhomag Area	73.50	0.00	60.00	60.00	11.00	8.00	29.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	10.00	10.00
31	003	031	Const.of Nalni Pattan & Kali Dhab Bridge	42.50	0.00	48.00	48.00	5.00	5.75	10.75	0.00	30.00	30.00	0.00	20.00	20.00	0.00	20.00	20.00
32	003	032	Const. of bridge over Chinab at Pul Doda	122.23	0.00	48.00	48.00	20.00	48.00	71.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00	50.00	50.00
33	003	033	Foot suspension bridge at Daswal (Marwa)	19.00	0.00	7.00	7.00	7.00	0.84	8.84	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00
34	003	034	Foot suspension bridge over Marsurdar	12.00	0.00	5.00	5.00	5.00	0.00	5.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
35	003	035	Kishtwar Synthan Road Ph.I	545.00	0.00	60.00	60.00	13.00	5.00	34.00	0.00	1.00	1.00	0.00	3.00	3.00	0.00	3.00	3.00
36	003	036	Improv./upgrad. of Kishtwar-Synthan Rd.	563.34	0.00	200.00	200.00	20.00	17.00	63.10	0.00	15.00	15.00	0.00	20.00	20.00	0.00	15.00	15.00
37	003	037	Improv./Upgrad. of Doda Bheaderwah Road	417.00	0.00	150.00	150.00	11.00	15.63	36.31	0.00	50.00	50.00	0.00	30.00	30.00	0.00	20.00	20.00
38	003	038	Doda Dessa Kaprin Road	178.80	0.00	55.00	55.00	16.54	9.00	38.54	0.00	6.00	6.00	0.00	10.00	10.00	0.00	12.00	12.00
39	003	039	Kishtwar Margantop Rd. PMI Sector	118.77	145.00	21.00	21.00	36.50	3.03	59.53	0.00	2.00	2.00	0.00	3.00	3.00	0.00	2.00	2.00
40	003	040	Kishtwar Margantop Rd. Inshan Sector	359.00	0.00	150.00	150.00	26.00	6.20	62.20	0.00	3.00	3.00	0.00	4.00	4.00	0.00	6.00	6.00
41	003	041	Road from Nichlana Mahu upto Mahu	165.36	0.00	80.00	80.00	10.00	1.34	17.34	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00
42	003	042	Improv./Upgrad. Rd.(Ramban to Dhamkund)	120.00	0.00	70.00	70.00	10.00	13.65	31.65	0.00	50.00	50.00	0.00	45.00	45.00	0.00	20.00	20.00
43	003	043	Karols Kastigarh Road	20.90	0.00	30.00	30.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44	003	044	Improv./Dev. of Udampur Ramnagar Road	160.00	0.00	100.00	100.00	8.00	50.00	65.50	0.00	70.00	70.00	0.00	70.00	70.00	0.00	40.00	40.00
45	004	006	Upgradation of existing Road	514.90	0.00	626.00	626.00	88.00	172.86	260.86	0.00	213.90	213.90	0.00	204.90	204.90	0.00	50.00	50.00
46	004	007	Khanthan Bridge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47	004	008	Chiral Bridge.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
48	004	009	D. Basautgarh Bridge.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
49	004	010	CRF workers state share (Mata.V.Devi.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
50	004	011	Improv/upgrad. of Shastri Nagar link Rd.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51	004	012	Const. of Banihal Route/Bus stand.	30.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52	004	013	Roads fun Indra chowk to MGS Hosp.	12.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53	004	014	Roads funeshwar temple to MCA Hosp.	18.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54	004	015	Arnas Mahore Dharmari Road.	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	50.00	50.00	0.00	40.00	40.00	0.00	50.00	50.00
55	004	016	Sukhta Bridge Rajouri District.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.61	19.61	0.00	15.26	15.26	0.00	15.00	15.00
56	004	017	Const. of Art.Express Way Corr.for Jammu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	660.00	660.00
57	004	018	Const.of 2nd floor Lane Bridge over Tawi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	203.66	203.66
SUB-HEAD TOTAL :				7673.07	750.62	8290.00	6305.00	1664.12	1949.07	5048.46	523.78	1905.22	2429.00	623.35	1714.70	2338.05	684.48	2334.13	3018.61

Road and Bridges Kashmir

The plan process of PWD (R&B) Kashmir is divided under two main segments i.e. State Level Schemes & District Level Schemes. Overall Draft Annual Plan 1995-96 under Roads and Bridges sector has been prepared at an outlay of Rs.4204.34 lakhs. Main features of the plan 1995-96 are explained below:-

ROADS AND BRIDGES SECTOR.

Under Roads and Bridges sector an amount of Rs.3574.00 lakhs has been approved for the implementation of various schemes during 1994-95. Revenue Component under (R&B) sector has been approved at an amount of Rs. 258.40 lakhs. The actual requirement under the two main segments: viz . District and State sector is however, higher.

MINIMUM NEEDS PROGRAMME (AND) OTHER THAN MINIMUM NEEDS PROGRAMME.

Against an approved outlay of Rs.1114.00 lakhs an amount of Rs.1342.03 lakhs is required during 1994-95. The additional requirement will ensure completion of 123 ongoing works against a target of 81 works. An amount of Rs.1303.71 lakhs has been proposed during 1995-96 and with this assistance 65 works can be completed and pace of work can be accelerated on other district schemes so that tangible results are achieved and benefits reach the target population.

District-wise breakup of targets and anticipated achievements are as under :-

District	Total No. of.schemes.	Schemes completed during 1993-94.	Targets for 1994-95	Anticipated achievements.	1995-96 proposed targets.
1.	2.	3.	4.	5.	6.
Srinagar	69	6	13	17	-
Budgam	125	9	11	16	
Baramulla	88	10	18	12	30
Kupwara	125	12	19	27	32
Anantnag	99	24	14	34	3
Pulwama	84	5	6	27	-
TOTAL:-	590	66	81	123	65

With the achievement of above proposed targets the department will be in a position to provide a surfaced road length of 250 kms. during 1995-96 and unsurfaced road length of 19 kms.

District-wise breakup is given as under:-

District	Surfacing by			Unsurfaced
	B.T.	M.T.	S.H.	F.W.
Srinagar	6.00	10.00	8.00	2.00
Budgam	8.00	12.00	13.00	4.00
Baramulla	12.00	12.00	18.00	2.00
Kupwara	14.00	11.00	16.00	6.00
Anantnag	14.00	15.00	25.00	5.00
Pulwama	16.00	30.00	10.00	-
Total	70.00	90.0	90.00	19.00

With the above mentioned road coverage it is proposed to make a total surfaced road length of 6458.29 kms available and 560.38 kms unsurfaced road length in the Kashmir Division by the end of 1995-96.

MAIN DEVELOPMENT SCHEMES ARE EXPLAINED HEREUNDER :-

MUGHAL ROAD

This is an important state highway and work on this road has been temporarily slowed down/deferred. For clearance of liability on account of completed culverts and pay of establishment, an amount of Rs.10.00 lakhs has been anticipated as the expenditure during 1994-95. The demand for establishment for 1995-96 shall be Rs. 3.00 lakhs and demand stands projected under the scheme direction and administration.

IMPROVEMENT TO ROAD COMMUNICATION SYSTEM IN THE CITY OF SRINAGAR.

This is a very high cost scheme and involves acquisition of land and structures and rehabilitation of public whose land and structures are acquired.

Indhra Gandhi road has also been made a part of this scheme and in future Core Area Development Programme will also form part in case that is left

incomplete when system of financing will close from Core Area Dev. Project. Approved outlay of Rs.350.00 lakhs is anticipated to be spent during 1994-95 and an outlay of Rs.500.80 lakhs is proposed for the said purpose during 1995-96.

SPECIAL TREATMENT OF IMPORTANT ROADS & IMPROVEMENT TO ROADS.

Originally the scheme was estimated to cost Rs.1400.00 lakhs and the revised cost is estimated Rs.2083.00 lakhs. An amount of Rs.360.00 lakhs is approved during 1994-95 for the implementation of this scheme. Prioritization and projectization programme for the current year will be of the order of Rs. 375.00 lakhs. An amount of Rs.350.00 lakhs has been proposed during 1995-96. It is expected that the scheme will be completed during the course of 1996-97 after providing full funds for its finalisation.

BRIDGES.

Various bridges of different spans are under construction and in view of obvious reasons no breakthrough was achieved during 1994-95. Lot of practical difficulties are being faced on ground. Only one important bridge in the city of Srinagar has been physically completed and financially the scheme is being completed/ closed. About four bridges are expected to be completed during 1995-96 with the proposed outlays.

BAILY BRIDGES.

Against an approved outlay of Rs.250.00 lakhs an amount of Rs.450.00 lakhs is anticipated as the actual expenditure during 1994-95. This is urgently required in view of Army requirements. With this additional amount of Rs.200.00 lakhs the department shall be launching about 1500 Rft of more bridge length. Under the revised estimates for 1994-95, Rs.330.00 lakhs have been provided only.

UPGRADATION OF MAJOR DISTRICT ROADS.

The scheme envisages upgradation of existing major district trunk roads by way of strengthening of sub-grade, widening of shoulders, providing of drains, footpaths (in built up areas) and then laying of bituminous macadam. The scheme has been estimated to cost Rs.70000.00 lakhs and presently 18 roads are being upgraded. Out of these two roads known as " Kupwara Sogam Road " and " Handwara Zachaldara

Road " stands transferred from state plan to District plan, as these roads were borne on both state as well as district plans. About three roads are expected to be completed during 1995-96. These roads are :-

1. Humhama Budgam road,
2. Kadalbal Lasjan road,
3. Shalla Naseem road.

Projectization and feasibility of upgradation has been examined and on priority basis and to achieve tangible results against an approved outlay of Rs.337.00 lakhs an amount of Rs.569.65 lakhs is anticipated as the actual expenditure during 1994-95. Works are in progress and an amount of Rs.700.00 lakhs has been proposed during 1995-96. This will facilitate acceleration of the pace of development and will create impact also.

For acceleration of development process on these roads proposals for arrangement of central assistance have also been moved. Till the central assistance is released, projectization has been initiated for an amount of Rs.604.00 lakhs.

DEVELOPMENT OF ROADS LEADING TO INDUSTRIAL COMPLEXES & TOURIST RESORTS:

These schemes envisages upgradation of sub-grade, widening and providing of drains and footpaths (in

built up areas) and then macadam on the roads leading to major Industrial estates and tourist resorts. An amount of Rs.76.00 lakhs is approved for Industrial roads development against which an amount of Rs. 107.50 lakhs is expected to be utilized during 1994-95 and an amount of Rs.144.00 lakhs is proposed during 1995-96. Under the Tourist Resort scheme similarly, an amount of Rs.90.00 lakhs is approved, anticipated expenditure is Rs. 99.00 lakhs and an amount of Rs.99.00 lakhs is proposed during 1995-96 for tourist resort roads.

NAIDYAR BRIDGE.

This bridge was originally part of district plan Srinagar and as per Board decision bridge has been reflected under the State sector. An amount of Rs.71.00 lakhs is anticipated as the total expenditure against this bridge. An amount of Rs. 71.00 lakhs has only been reflected in the revised estimates and an amount of Rs.25.00 lakhs will be provided during 1995-96 for its completion and finalization.

HILLER AND SOPORE BRIDGE.

Work on Hiller bridge has been started at an amount of Rs. 110.00 lakhs. So far as Sopore bridge is concerned an amount of Rs.170.00 lakhs has been spent ending 3/94. During 1995-96 Rs. 100.00 lakhs is proposed as the outlay.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VII TRANSPORT & COMMUNICATION							
1. ROAD TRANSPORT							
(A) ROADS & BRIDGES							
(iii) R & B KASHMIR [R&BK]							
1- REVENUE							
1	1 (A) SALARIES - COMM	1037.59	226.00	257.84	256.00	281.42	342.62
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.28
3	2. T E / POL	13.76	1.00	2.63	1.00	4.20	4.20
4	3. OFFICE EXPENSES	13.76	1.00	5.39	1.00	6.18	6.15
5	4. RENT RATES/TAXES	9.13	1.00	0.03	0.20	0.58	0.58
6	5. TELEPHONE	13.76	1.00	0.09	0.20	0.59	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		1088.00	230.00	265.98	258.40	292.97	353.83
2- CAPITAL							
14	1. LAND ACQUISITION	220.00	0.00	0.00	88.00	64.00	50.00
15	2. ON-GOING WORKS	10087.00	2529.35	3070.21	3217.60	3479.63	3654.66
16	3. NEW WORKS	3235.00	0.00	0.00	10.00	0.00	145.85
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		13542.00	2529.35	3070.21	3315.60	3543.63	3850.51
Total (R+C) :		14630.00	2759.35	3336.19	3574.00	3836.60	4204.34

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Min. Sl. Sl. Sl. No. No. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
		Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total		
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
VII TRANSPORT & COMMUNICATION																			
1. ROAD TRANSPORT																			
(A) ROADS & BRIDGES																			
(iii) R & B KASHMIR [R&BK]																			
1	001	001	Direction & Admn.(Distt. Sector)	0.00	0.00	1088.00	0.00	230.00	265.98	675.98	258.40	0.00	258.40	292.97	0.00	292.97	353.83	0.00	353.83
2	002	001	Minimum Needs Programme (M.N.P.)	5938.10	5938.10	2000.00	2000.00	519.85	561.41	1555.26	0.00	565.00	565.00	0.00	508.23	508.23	0.00	567.35	567.35
3	002	002	Other than M.N Programme	5645.26	5645.26	2000.00	2000.00	412.00	441.66	1321.66	0.00	549.00	549.00	0.00	833.80	833.80	0.00	736.36	736.36
4	003	001	Mughal Roads	2950.00	2950.00	75.00	75.00	27.00	22.33	79.33	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00
5	003	002	Impi. of Rd. Comm. Sys. in Srinagar City	10013.00	10013.00	1500.00	1500.00	279.00	379.00	958.00	0.00	350.00	350.00	0.00	350.00	350.00	0.00	500.80	500.80
6	003	003	Spl. Treatment of Imp. Rd. & Imptt. Rd.	1400.00	1400.00	1500.00	1500.00	213.00	226.58	739.58	0.00	360.00	360.00	0.00	360.00	360.00	0.00	350.00	350.00
7	003	004	Indira Gandhi Road	2300.00	2300.00	400.00	400.00	168.00	0.00	588.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	003	005	Abdullah Bridge	650.00	650.00	275.00	275.00	107.00	162.00	349.00	0.00	41.00	41.00	0.00	10.00	10.00	0.00	0.00	0.00
9	003	006	Budshah Bridge	700.00	700.00	500.00	500.00	5.00	0.50	5.50	0.00	77.00	77.00	0.00	11.00	11.00	0.00	10.00	10.00
10	003	007	Nawakadal Bridge	200.00	200.00	150.00	150.00	27.00	0.50	52.50	0.00	40.00	40.00	0.00	0.45	0.45	0.00	25.00	25.00
11	003	008	Kakapora Bridge	230.00	230.00	80.00	80.00	18.00	16.00	94.00	0.00	50.60	50.60	0.00	20.00	20.00	0.00	26.00	26.00
12	003	009	Khudwani Bridge	200.00	200.00	170.00	170.00	40.00	15.00	85.00	0.00	50.00	50.00	0.00	30.00	30.00	0.00	50.00	50.00
13	003	010	Pahoo Bridge	60.00	60.00	50.00	50.00	20.00	12.00	37.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	18.00	18.00
14	003	011	Hawal Bridge	50.00	50.00	25.00	25.00	18.00	6.54	29.54	0.00	10.00	10.00	0.00	10.00	10.00	0.00	5.00	5.00
15	003	012	Bijebahara Bridge	200.00	200.00	200.00	200.00	50.00	0.00	75.00	0.00	50.00	50.00	0.00	30.00	30.00	0.00	50.00	50.00
16	003	013	Larki Pora Bridge	80.00	80.00	40.00	40.00	27.00	17.55	84.55	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00
17	003	014	Bidhar Bridge	90.00	90.00	30.00	30.00	5.00	14.80	29.80	0.00	20.00	20.00	0.00	20.00	20.00	0.00	42.00	42.00
18	003	015	Vaiioo Bridge	90.00	90.00	30.00	30.00	5.00	2.75	17.75	0.00	20.00	20.00	0.00	20.00	20.00	0.00	25.00	25.00
19	003	016	Popchan Bridge	25.00	25.00	15.00	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	003	017	Foot Bridge at Khanpeth	16.00	16.00	8.00	8.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	003	018	Foot bridge at Khanabal	38.00	38.00	34.00	34.00	9.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	003	020	Daksum Synthan Road	485.00	485.00	100.00	100.00	18.00	2.08	20.08	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00
23	003	021	Lahanwan Margan Road	375.00	375.00	100.00	100.00	18.00	2.00	20.00	0.00	20.00	20.00	0.00	15.00	15.00	0.00	10.00	10.00
24	003	022	Supply,Fabrication & Launching of Baily	2000.00	2000.00	1000.00	1000.00	150.00	270.00	1420.00	0.00	250.00	250.00	0.00	330.00	330.00	0.00	250.00	250.00
25	003	023	Safa Kadal Bridge.	4200.00	321.00	850.00	850.00	150.00	30.00	180.00	0.00	100.00	100.00	0.00	70.00	70.00	0.00	100.00	100.00
26	003	024	Upgrad./Strengthening of Major Distt.Rds	7000.00	7000.00	1500.00	1500.00	181.92	482.20	664.12	0.00	337.00	337.00	0.00	569.65	569.65	0.00	700.00	700.00
27	003	025	Dev. of Roads leading to Ind.Complexes	1000.00	1000.00	443.00	443.00	25.58	57.84	83.42	0.00	76.00	76.00	0.00	107.50	107.50	0.00	144.00	144.00
28	003	026	Dev. of Roads leading to Tourist Resorts	1200.00	1200.00	442.00	442.00	27.00	47.47	74.47	0.00	90.00	90.00	0.00	89.00	89.00	0.00	99.00	99.00
29	003	027	Impvtt. of roads in cities & towns	600.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30	003	028	Foot bridge at AaliKadal	22.00	22.00	25.00	25.00	9.00	0.00	9.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	2.00	2.00
31	003	031	Baramulla Bridge.	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
32	003	033	Hillar Bridge.	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
33	003	034	Sopore Bridge	0.00	550.00	0.00	0.00	0.00	170.00	170.00	0.00	200.00	200.00	0.00	10.00	10.00	0.00	100.00	100.00
34	003	035	Ashmuqam Bridge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00	23.00	0.00	0.00	0.00
35	003	036	Naidyar Bridge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.00	71.00	0.00	25.00	25.00
SUB-HEAD TOTAL :				47757.36	4428.36	14630.00	13542.00	2759.35	3336.19	9582.54	258.40	3315.60	3574.00	292.97	3543.63	3836.60	353.83	3850.51	4204.34

Mechanical Engineering

Mechanical Engineering Department provides supporting service to projects and other Department for maintenance of machinery and equipment. The department also provides consultancy to other departments on purchase of mechanical equipment. The department has created workshop facilities at Sub-Divisional and District level. Of late, the snow clearance operations and maintenance of snow clearance equipment has been undertaken by the Mechanical Engineering Department.

The important activities of the Mechanical Engineering Department are described as under:-

i) Setting up of Divisional/Sub-Divisional Workshops:

An amount of Rs.42.00 lakhs was earmarked for completion of ongoing works of the Divisional offices

Sub-Divisional offices, Divisional/Sub-Divisional workshops and purchase of workshop machinery during 1994-95 against which expenditure is anticipated to be 57.66 lakhs. For the year 1995-96 an amount of Rs.70.64 lakhs is proposed.

ii) Procurement of Equipment.

Rs.140.00 lakhs has been earmarked for procurement of equipment during 1994-95. For the year 1995-96 an amount of Rs.64.00 lakhs has been proposed for the purpose.

iii) Purchase of snow clearance machinery.

An amount of Rs.90.00 lakhs has been earmarked for the purpose during 1994-95 which is being utilized in full. For the year 1995-96 an amount of Rs.170.00 lakhs has been proposed for the purpose.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VII TRANSPORT & COMMUNICATION							
1. ROAD TRANSPORT							
(B) MECHANICAL ENGINEERING							
(i) MECHANICAL ENGINEERING[MECEGG]							
1- REVENUE							
1	1 (A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		0.00	0.00	0.00	0.00	0.00	0.00
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	55.00	12.00	10.50	32.00	47.66	60.64
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	445.00	77.99	197.50	240.00	240.00	244.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		500.00	89.99	208.00	272.00	287.66	304.64
Total (R+C) :		500.00	89.99	208.00	272.00	287.66	304.64

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Sl. No.	Maj. No.	Min. No.	Scheme	Total Cost		8th Plan (1992-97)		Cum. Expend. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
				Org.	Rev.	Total	Capital		Expdt. 92-93	Expdt. 93-94	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(5)	(6)	(7)	(8)		(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
VII TRANSPORT & COMMUNICATION																			
1. ROAD TRANSPORT																			
(B) MECHANICAL ENGINEERING																			
(i) MECHANICAL ENGINEERING [MECEGG]																			
1	001	001	Direction and adminst.	0.00	0.00	0.00	0.00	0.00	3.50	3.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	001	002	Const.of Div.offices & Div.W/shops	0.00	0.00	25.00	25.00	4.00	5.50	9.90	0.00	14.00	14.00	0.00	19.96	19.96	0.00	35.63	35.63
3	001	003	Purchase of W/shop Machinery	0.00	0.00	40.00	40.00	10.00	7.00	21.60	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00
4	001	004	Cost.of Sub.Div.Offices,Sub.Div.W/shop.	0.00	0.00	30.00	30.00	8.00	0.00	8.00	0.00	18.00	18.00	0.00	27.70	27.70	0.00	25.01	25.01
5	001	005	Purchase of New Mach.& Repl.of old Equip	0.00	0.00	375.00	375.00	60.00	84.00	314.00	0.00	140.00	140.00	0.00	140.00	140.00	0.00	64.00	64.00
6	001	006	Purchase Of Snow Clearance machinery.	0.00	0.00	30.00	30.00	7.99	108.00	169.99	0.00	90.00	90.00	0.00	90.00	90.00	0.00	170.00	170.00
SUB-HEAD TOTAL :				0.00	0.00	500.00	500.00	89.99	208.00	526.99	0.00	272.00	272.00	0.00	287.66	287.66	0.00	304.64	304.64

State Motor Garages

The State Motor Garages Department is mainly responsible for meeting the light transport requirement of State Government, State guests, VIPs and other dignitaries visiting the State from time to time. It also provides transport facilities to the agencies concerned with Law and order as well as for security purposes, floods and other exigencies. The department also undertakes the repair jobs of other departmental light vehicles.

During 8th five year plan an amount of Rs.390.00 lakhs has been earmarked for different schemes of the department. Expenditure of Rs.74.43 lakhs and Rs.79.91 lakhs has been booked during the years 1992-93 and 1993-94 respectively. During 1994-95 an amount of Rs.122.59 lakhs is being incurred.

Keeping in view, the financial restraints the Annual Plan 1995-96 has been proposed at Rs.132.92 lakhs. The Schematic break-up and brief details are as under:-

1. Purchase/Replacement of Vehicles

During 1993-94, there were 153 vehicles in the department which outlived their life span and were due for condemnation. However, 19 vehicles were replaced during 1993-94 reducing the number of such vehicles to 134. During 1994-95, 60 more vehicles are due for condemnation out of which 15 vehicles are being replaced. Thus, the number of condemned vehicles at the end of 1994-95 financial year will be 179 i.e, more than 45% of total fleet strength. During 1995-96, 29 more vehicles (17 Ambassadors, 6 Jeeps, 6 Wagonettes) will become due for condemnation increasing the number of such vehicles to 208. Out of these, the department can afford to replace only 16 vehicles during 1995-96 at an estimated cost of Rs.35.00 lakhs. The number of condemned vehicles is

accumulating steadily for the last few years which warrants special consideration for providing funds for replacement of these vehicles.

2. Establishment of Regional Garages Complex Bemina, Srinagar :

The construction work of Bemina Garages complex at Srinagar has been entrusted to JKPCC. The drawings have been prepared and the project has been submitted to Government for A.A.A.

During 8th five year plan (1992-97) an amount of only Rs.60.00 lakhs has been earmarked for this scheme due to paucity of funds. There is an allocation of Rs.16.78 lakhs during 1994-95. Efforts are on to get this amount properly utilised by JKPCC after receipt of A.A.A. For 1995-96 plan year an amount of Rs.30.00 lakhs has been proposed for the scheme. However, the allocation needs to be increased so that the project components duly phased out are completed well in time.

3. Direction and Administration :

An amount of Rs.105.70 lakhs has been earmarked for this scheme during 8th five year plan (1992-97) for the posts already sanctioned. An expenditure of Rs.32.36 lakhs has been incurred by the end of March 1994.

During 1994-95 an amount of Rs.18.67 lakhs is being incurred for this scheme and for 1995-96 an amount of Rs.19.59 has been proposed.

4. Upgradation/Improvement of Existing Complexes:

The District Garages complexes of Rajouri, Doda

and Baramulla were commissioned in 1979 and Jammu Regional Garages in 1983. No provisions were made in subsequent years for maintenance of these complexes resulting in deterioration some of the jobs require immediate attention.

An amount of Rs.2.95 lakhs provided during 1993-94 have been utilised for renovation of gutted structure at Srinagar Garages complex and for repairs/renovation of Jammu complex. For the completion of ongoing renovation/repair job at Doda, repairs of Rajouri, Baramulla and Kathua complex and Jammu/Srinagar complexes, Rs.5.00 lakhs have been proposed for this scheme during 1995-96.

5. Setting-up of District Garages Depots :

a) Land and Building

The construction work at District Garages Depots of Poonch and Pulwama is going on since 1990-91. The construction of two complexes was expected to be completed during 8th five year plan (1992-97). But due to resource constraints these depots may not be possible to be commissioned upto March 1997. Expenditure ending March 1994 on these two buildings is of the order of Rs.16.11 lakhs.

An amount of Rs.18.00 lakhs:(Rs.6.00 lakhs for

pulwama and Rs.12.00 lakhs for Poonch) is being spent for this scheme during 1994-95. During 1995-96 an amount of Rs.18.00 lakhs:(Rs.12.00 lakhs Pulwama and Rs.6.00 for Poonch) has been proposed.

6. Salaries etc. to Staff :

For already sanctioned and filled-up posts on planside which would be spent in full. An allocation of Rs.20.44 lakhs is earmarked during 1994-95. During 1995-96 an amount of Rs.19.85 lakhs has been proposed for this scheme.

However, the Poonch Garages complex is being commissioned during 1995-96 and shall need creation of staff which would invoke an expenditure of Rs.2.04 lakhs. The amount may be require to be furnish if the staff is possible.

1. Foreman	1	6. Electrician	1
2. Mechanic	1	7. Greaser/ washer	2
3. Sr.Assistant	1	8. Helper	2
4. Store Keeper	1	9. Chowkidar	2
5. Welder	1		

For these posts an additional amount of Rs.2.04 lakhs will be required during 1995-96 for only six months.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VII TRANSPORT & COMMUNICATION							
1. ROAD TRANSPORT							
(C) STATE MOTOR GARAGES							
(i) STATE MOTOR GARAGES [SMG]							
1- REVENUE							
1	1 (A) SALARIES - COMM	150.00	33.14	32.91	34.02	36.61	36.94
2	1 (B) SALARIES - EXP	28.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.60	0.60	0.60
4	3. OFFICE EXPENSES	0.00	0.64	0.57	1.00	1.00	1.00
5	4. RENT RATES/TAXES	0.00	0.65	0.28	0.70	0.70	0.70
6	5. TELEPHONE	0.00	0.00	0.04	0.20	0.20	0.20
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		178.00	34.43	33.80	36.52	39.11	39.44
2- CAPITAL							
14	1. LAND ACQUISITION	10.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	102.00	15.86	11.06	39.78	39.78	53.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	13.70	13.70	5.48
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	100.00	24.14	35.05	30.00	30.00	35.00
TOTAL CAPITAL:		212.00	40.00	46.11	83.48	83.48	93.48
Total (R+C) :		390.00	74.43	79.91	120.00	122.59	132.92

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
			(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
VII TRANSPORT & COMMUNICATION																			
1. ROAD TRANSPORT																			
(C) STATE MOTOR GARAGES																			
(i) STATE MOTOR GARAGES [SMG]																			
1	001	001	Purchase/replacement of Vehicles	0.00	0.00	50.00	50.00	24.10	35.05	159.15	0.00	30.00	30.00	0.00	30.00	30.00	0.00	35.00	35.00
2	001	002	Estb.of Reg.Gar. Bemina,Sgr.Complex	260.00	0.00	60.00	60.00	4.00	0.00	54.00	0.00	16.78	16.78	0.00	16.78	16.78	0.00	30.00	30.00
3	001	003	Direction and administration.	0.00	0.00	105.70	33.50	15.84	16.23	44.22	18.14	0.00	18.14	18.67	0.00	18.67	19.59	0.00	19.59
4	001	004	Purchase of Machinery and equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.70	13.70	0.00	13.70	13.70	0.00	5.48	5.48
5	002	001	Land and building (D.G.D)	72.45	0.00	60.00	60.00	8.00	8.11	24.11	0.00	18.00	18.00	0.00	18.00	18.00	0.00	18.00	18.00
6	002	002	Tools and plants (D.G.D)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	002	003	Salaries etc. to Staff (D.G.D)	0.00	0.00	108.10	2.30	18.63	17.57	48.20	18.38	0.00	18.38	20.44	0.00	20.44	19.85	0.00	19.85
8	002	004	Upgradation of Distt. Garages Depots	0.00	0.00	0.00	0.00	0.00	2.95	3.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	002	005	Upgrad./Improv.of existing complex	0.00	0.00	6.20	6.20	3.86	0.00	3.86	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00
SUB-HEAD TOTAL :				332.45	0.00	390.00	212.00	74.43	79.91	337.49	36.52	83.48	120.00	39.11	83.48	122.59	39.44	93.48	132.92

Road Transport Corporation

The basic strategy for the Corporation during 1995-96 would be the consolidation of the gains made during 1994-95. During 1994-95 the Corporation was pulled back from the disastrous situation it had got into by the end of 1993-94 and some kind of order and stability was re-established in its functioning. Attention would continue to be focussed on the Inter State Services, the tourist services and on goods services which are the only services viable in any sense of the term. A determined effort will be made to improve operational performance in terms of fleet utilization and vehicle utilization. Particular stress will be laid on providing proper maintenance for vehicles and on the setting up of a proper P&S system with an adequate inventory of spare parts and other materials. The MIS is to be further strengthened and a computerised MIS is to be set up. The plan proposals for 1995-96 are designed to provide the necessary financial support for these objectives. The various schemes listed in order of priority are discussed below.

Acquisition of Fleet.

The Working Group of Planning Commission for the 8th Plan had recommended that the Corporation should purchase 797 vehicles during the plan period. Unfortunately, the Corporation acquired only 1 vehicle in 1992-93 and no vehicles were purchased at all during 1993-94. Orders have been placed for 100 vehicles during the current year 1994-95. This means that 696 vehicles will have to be purchased during the remaining two years of the plan period. Given the adverse resources position of the State, it is unrealistic to expect the required number of vehicles to be financed from the Plan during the remaining two years of the 8th plan.

According to the norms of the Corporation, the life

of a vehicle is five lakh kms. or 10 years of age. This means that on an average roughly 10% of the fleet has to be replaced every year. At the moment the Corporation operates the oldest fleet among all the STUs in the country with average age round 10 years. It does not make any sense for the Corporation to operate vehicles which are so old and in such poor mechanical condition. The cost of maintenance of such old vehicles is extremely high and more importantly these vehicles are not reliable. This lack of reliability results in loss of credibility with the traveling public. Ideally, at least 200 vehicles should be purchased with plan assistance during 1995-96. However, in case the current financial problems affecting the State would not permit this, the purchase of 150 vehicles could be considered. The cost of acquiring 150 vehicles would work out to around Rs.950.00 lakhs.

Another legitimate charge on this scheme would be the repayment to be made to the IDBI on account of the Corporation having availed of the Bill rediscounting scheme for the purchase of vehicles in past. The installments payable in 1995-96 on account of purchases made in 1992 come to Rs.180.00 lakhs. The installments which may have to be paid to the IDBI in 1995-96 on the purchase of vehicles this year have not been included since negotiations have not been taken up with IDBI yet. In case the purchase of vehicles this year is ultimately made through the IDBI, the repayment in 1995-96 will amount to Rs.143.00 lakhs.

The total allocation required under the scheme would be Rs.1130.00 lakhs.

Land and Buildings.

The major work proposed to be taken up during

1995-96 is the construction of an office at the Railway Station Complex in Jammu. The Railway Station Complex, which belongs to the Corporation has only recently been handed back by the Relief Organisation. No major structural work is required but considerable work has to be done to restore the electrical, water supply and sanitation system, which have been totally destroyed during the period the building was under occupation by the Kashmiri migrants. The total cost involved would be around Rs.30.00 lakhs.

It is proposed that proper barracks and covered working are to be provided at the Tourist Services Workshop, Jammu. It is estimated that RS.5.00 lakhs would be required for the purpose.

It is proposed to keep a total allocation for the scheme at Rs.35.00 lakhs.

Workshop facilities and purchase of tools and plants:

The basic requirement for the fulfilment of the objective relating to the provision of proper maintenance for vehicles is the availability of adequate physical infrastructure in terms of workshops, equipment and tools. The J.D.A. was committed to provide a fully built up central workshop and a workshop, Yard and Depot for the Inter State Services alongwith the Central Store and Sub Stores at the Transport Nagar in exchange for the Bikram Complex in Jammu. Similarly, the S.D.A was committed to provide a Depot, Workshop and Yard at Parimpora for the Goods Services and a Depot, Yard and Workshop for the district services, Kashmir at the Tattoo Ground in exchange for the Goods Services Depot and PMD at Srinagar. The Corporation has yet to get a single premises from these Organisations. As a result of this the maintenance of vehicles has been very adversely affected because the Corporation cannot make any capital modifications or additions to the existing premises or even install new equipment

there. It would, therefore, be essential to provide adequate allocations to the SDA and the JDA so that the Parimpora and Tattoo Ground premises in Srinagar and the Transport Nagar Complex in Jammu are completed as quickly as possible.

Inspite of these problems the Corporation has no choice but to purchase various essential items of equipment and tools for the Workshops. The availability of the equipment and the tools will have an immediate impact on the ability of the Corporation to maintain its fleet in a scientific and systematic manner. An allocation Rs 30.00 lakhs is proposed for this scheme.

Consultancies.

The Corporation has asked the State Unit of the NIC to set up a computerised MIS for the Corporation on the turnkey basis. This MIS will cover all the relevant operational and financial aspects of the performance of the Corporation. Based on present projections, it is estimated that the total cost of the project including cost of Software and Hardware and Consultancy charges will come to Rs.20.00 lakhs.

Training and Research.

An outlay of Rs.2.00 lakhs is proposed under the scheme. Training is to be given to officers and officials in order to improve their professional skills. The upgradation of skills will have a direct impact on the functioning of the RTC.

Reclamation of vehicles.

Under this scheme repairs to vehicles which require extensive body repairs are taken up. This is an important scheme since it enables vehicles, which are mechanically sound, to be made roadworthy. An outlay of Rs.20.00 lakhs is proposed for this scheme.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VII TRANSPORT & COMMUNICATION							
1. ROAD TRANSPORT							
(D) ROAD TRANSPORT CORPORATION							
(i) ROAD TRANSPORT CORPORATION [RTC]							
1- REVENUE							
1	1 (A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	16.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		0.00	0.00	0.00	0.00	0.00	16.00
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	3410.00	450.00	20.00	770.00	770.00	1221.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		3410.00	450.00	20.00	770.00	770.00	1221.00
Total (R+C) :		3410.00	450.00	20.00	770.00	770.00	1237.00

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
VII TRANSPORT & COMMUNICATION																			
1. ROAD TRANSPORT																			
(D) ROAD TRANSPORT CORPORATION																			
(i) ROAD TRANSPORT CORPORATION [RTC]																			
1	001	001	Training & Research	0.00	0.00	10.00	10.00	2.00	0.00	3.00	0.00	2.50	2.50	0.00	1.50	1.50	0.00	2.00	2.00
2	001	002	Land & Building	0.00	0.00	70.00	70.00	15.00	0.00	45.00	0.00	18.00	18.00	0.00	18.00	18.00	0.00	35.00	35.00
3	001	003	Acquisition of fleet	0.00	0.00	3200.00	3200.00	407.50	0.00	1392.10	0.00	720.00	720.00	0.00	720.00	720.00	0.00	1130.00	1130.00
4	001	004	Workshop facilities & Purchase of tools	0.00	0.00	72.00	72.00	15.00	20.00	60.00	0.00	17.00	17.00	0.00	17.00	17.00	0.00	30.00	30.00
5	001	005	Reclamation of overaged vehicles	0.00	0.00	55.00	55.00	10.00	0.00	54.00	0.00	12.00	12.00	0.00	9.50	9.50	0.00	20.00	20.00
6	001	006	Establishment of Truck Terminal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	001	007	Consultancies	0.00	0.00	3.00	3.00	0.50	0.00	1.50	0.00	0.50	0.50	0.00	4.00	4.00	16.00	4.00	20.00
8	001	008	Acquisition of Battery Powered Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	3410.00	3410.00	450.00	20.00	1555.60	0.00	770.00	770.00	0.00	770.00	770.00	16.00	1221.00	1237.00

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Inland Water Transport

The Tulbul Navigation Lock Project at river Jehlum was taken up in order to regulate flood discharge for easy navigation of water transport during lean discharge period. The scheme was created in January, 1985 by the Planning Commission, Government of India at a cost of Rs.27.37 crores. The execution of the project was taken up in 1985. It is, however, presently held up due to objections raised by Government of Pakistan under Indus Water Treaty. The expenditure incurred by the end of 7th Five Year Plan has been Rs.16.91 crores. For 8th Five Year Plan, the amount of Rs.5.70 crores stands approved for this project. Actual expenditure during 1993-94 was Rs.105.95 lakhs against revenue items of expenditure component. During 1994-95 against the total ceiling of Rs.537.00 lakhs, expenditure of Rs.250.58 lakhs is anticipated consisting of Rs.135.58 lakhs under revenue and Rs.115.00 lakhs

under capital component.

The amount of Rs.115.00 lakhs is being spent to clear the work done liabilities of M/S NPCC and others and for protection and disposal of material at various sites. The stranded fleet of vehicle/Machinery have also been made operational by deploying it on other on going power projects. This step has started yielding results and net income of Rs.62.93 lakhs has been added to the State exchequer from the material disposal and higher charges of the machinery made operational.

For the next year an amount of Rs.751.00 lakhs has been proposed with the break up of Rs.151.00 lakhs for revenue component and Rs.600.00 lakhs under capital component.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VII TRANSPORT & COMMUNICATION							
2. INLAND WATER TRANSPORT							
(A) I.W.T. (TULBUL NAVIGATION)							
(i) INLAND WATER TRANSPORT [IWTT]							
1- REVENUE							
1	1(A) SALARIES - COMM	100.00	130.37	105.95	108.00	125.33	140.00
2	1(B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	4.00	4.60
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	5.80	5.90
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.45	0.50
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		100.00	130.37	105.95	108.00	135.58	151.00
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	115.00	600.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	470.00	0.00	0.00	429.00	0.00	0.00
TOTAL CAPITAL:		470.00	0.00	0.00	429.00	115.00	600.00
Total (R+C) :		570.00	130.37	105.95	537.00	250.58	751.00

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Sl. No.	Maj. No.	Min. No.	Scheme	Total Cost		8th Plan (1992-97)		Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
				Org.	Rev.	Total	Capital		Expdt. 92-93	Expdt. 93-94	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(5)	(6)	(7)	(8)		(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
VII TRANSPORT & COMMUNICATION																			
2. INLAND WATER TRANSPORT																			
(A) I.W.T. (TULBUL NAVIGATION)																			
(I) INLAND WATER TRANSPORT [IWT]																			
1	001	001	Inland Water Transport.	0.00	0.00	570.00	470.00	130.37	105.95	936.32	108.00	429.00	537.00	135.58	115.00	250.58	151.00	600.00	751.00
SUB-HEAD TOTAL :				0.00	0.00	570.00	470.00	130.37	105.95	936.32	108.00	429.00	537.00	135.58	115.00	250.58	151.00	600.00	751.00

Science and Technology

Under "Scientific Services and Research" sector following 11 schemes are in operation:-

1. Strengthening of S&T Council.
2. Science Popularization Programmes.
3. Sponsored Research and Extension Programmes.
4. Technology Transfer.
5. S&T Entrepreneurship Development.
6. S&T Information Bank.
7. S&T Talent Promotion.
8. S&T for backward areas.
9. Development of Integrated Technology Dissemination Centers.
10. Development of man-power in Bio-technology.
11. District S&T activities.

The science and technology activities through the operation of the above schemes are spread in areas like agriculture, horticulture, education, energy, rural employment generation and development of public awareness through popularization of science. Science and Technology Department with the help of its central technical secretariat (which is supported in full by DST, Government of India organizes seminars, workshops, brain storming sessions on topics which are important for promotion and development of science and technology in the State. During the current

financial year important programmes on themes like Passive Solar Architecture, AIDS awareness, Integrated Pest Management, discussions on technology policy formulation, orientation course on Bio fertilizer use, Young Scientist Awards and programmes connected with science popularization, were organized/promoted.

Project formulation on development of infrastructure and man-power in Embryo Transfer Technology for improving the productivity of live stock population of the State was undertaken. Two Micro-hydel power projects each with capacity of 100 Kw has been projectized for Chadoora Block of District Budgam (Kashmir). Bio-fertilizer project for maize and rajmash crop complex has been launched (in collaboration with RRL Jammu) in Jammu province at fifty places.

Survey and cytogenetic study of mentally retarded children has been initiated at Jammu University and Government Medical College Jammu. Under this project genetic counseling is being provided to the patients who had to otherwise go to PGI Chandigarh or All India Institute of Medical Science, New Delhi.

Domestication and Commercial production of wild tulips is being initiated between Department of Botany, Kashmir University and Department of Floriculture, Jammu and Kashmir, Government.

Young Scientist Fellowships have been awarded for the first time in the State for undertaking short duration "Skill improvement refresher courses" at premier institutions outside the State.

The brief description of the schemes which would continue during the annual plan 1995-96 is given below:-

1. Strengthening of S&T Council (Rs.15.34 lakhs)

During the current financial year 1994-95 four new District Offices are proposed to be opened at Kathua, Rajouri, Doda and Srinagar. Provision has accordingly been made in the plan. However the clearance for creation of staff being under process may take some more time therefore.

2. Science Popularization Programmes (Rs.4.50 lakhs)

Activities under this scheme include organizing of science quizzes, debates, essay competitions, exhibitions, celebration of National Science Day (week) at various levels viz schools, colleges and universities throughout the State, but with more frequency at places like Jammu, Srinagar, Udhampur, Anantnag and Kargil for the reasons of having Science and Technology offices there. The training workshops/demonstrations on explaining miracles (against superstitions) are being conducted regularly in collaboration with the National Council for Science and Technology Communication, DST, Government of India.

Popularization of water testing at various schools in Bisnah block has been completed after staying operations for two years. The wrap-up report on the H₂O testing is being finalized. The report is expected to throw light on the subject of prevention of water borne diseases specially the impact of contaminated water on the well being of the rural community. Interactions between medical agencies, PHE and educational institutions is expected to show some positive result for prevention of water borne disease. Recently quick water test kits developed with the technology from DRDO Gwalior, has been recently procured which has been put to test for pilot studies on monitoring of water contamination.

One magazine namely "Popular Science" has been started from last two years by DST, J&K Government, which has provided a forum/medium for popular science writing.

Three Science Popularizers have been appointed under Science Popularization Scheme in various subjects of science for furthering science popularization work at school levels. The Science Popularizers also organize thematic seminars for benefit of school lecturers. During the current financial year brain storming sessions were held on review of science curriculum. During the 2nd Council meeting of Jammu and Kashmir Council for Science and Technology, it

was recommended that Hoshangabad science teaching programme need to be extended to Jammu and Kashmir State for model study. This is being pursued during the current financial year and is expected to continue during 1995-96 annual plan.

In collaboration with the NCSTC, DST, Government of India, Children Science Congress was organized which involved organizing of District and State level congress.

J&K State Council for Science and Technology has become a member of NCSTC- network for promotion of popularization of science at state levels under NCSTC-Network.

During 1995-96, on-going programmes (indicated above) would continue. District Science and Technology News Letters is being brought out during the current financial year which would highlight Science and Technology programmes conducted in various districts of the State especially in districts where District Science and Technology offices have been opened.

3. Sponsored Research & Extension Programme (Rs.6.00 lakhs)

Research & Extension programmes are sponsored under this scheme at R&D institutions of the State in thrust area (identified by J&K State Council for Science and Technology). During the last financial year two research projects were sponsored one at Jammu University and other one at RRL, Jammu. One extension programme at IMS, Soura was initiated and continued during current financial year.

i. Survey and cytogenetic studies on mentally retarded children in Jammu region.

ii. Demonstrations on use of Bio-fertilizer in Rajmash/Maize Crop Complex at fifty places in Jammu division.

iii. Rural diabetes detection programme at Institute of Medical Sciences, Srinagar.

Following research proposal are in pipeline:-

Domestication & Commercial cultivation of wild tulips in Kashmir valley.

i. Improving efficiency of Bio-gas plants in temperate regions of the State.

ii. Survey, detection and education on AIDS in J&K State.

iii. Use of plants as pollution indicators.

Following R&D proposals have been submitted to various central agencies for financial support.

i. Application of Embryo Transfer Technology for improving the productivity in sheep, cattle and goat (two projects submitted to ICAR for Rs. three crore financial support).

ii. Tissue culture of Kala Zira (already approved by DBT, Government of India, with the support of Rs. 11.00 lakhs at Jammu University).

iii. Two micro-hydel projects with cross flow turbine technology each with the capacity of 100 Kw at Chadoora Kashmir submitted to DST, Government of India for financial support approximately Rs.1 crore).

iv. Promotion of Green House Culture and Passive Solar Architectural in temperate regions of the State (projects submitted to DNES for financial support of Rs. 34.00 lakhs).

It has been felt that allocation of Rs. 6.00 lakhs under the annual plan 1994-95 is too meager an amount to support any worthwhile R&D projects. It is even difficult to sustain already sponsored projects. However, efforts are made in projectization of R&D proposals and opportunities exploited for securing the funding from central agencies.

4. Technology Transfer (Rs.3.50 lakhs)

Introduction of new technologies in thrust areas is dealt under this scheme. Following machines have been popularized in the State viz

i. Rice Thresher

ii. Tara Pherni

iii. Balram Press

iv. Anardana Extraction Machine

v. Leaf Cup making Machine.

The technical secretariat of Science and Technology Department has played a catalytic role in transfer of following technologies:-

i. Commercial Aqua Culture.

ii. Food Processing (making of tomato pastes and sauces).

iii. Mechanical extraction of Saffron.

iv. Ornamental Aquarium making.

v. Mushroom drying and processing.

Technology on low cost internal space cooling developed at CBIRI Rourkee has been applied at two government buildings at Jammu and Udhampur. The impact of this technology has been assessed during the summer season of 1994 which was helpful in its further extension.

During the next financial year 1995-96 the thrust on transfer of technology in following areas is proposed.

i. Virus indexing for vegetatively propagated fruit plants.

ii. Energy Auditing.

iii. Commercial production of Bio-fertilizer.

5. S&T Entrepreneurship Development (Rs.4.00 lakhs)

For promotion of S&T entrepreneurship development at the State level committee headed by Commr/Secretary S&T has been constituted. Three sub groups representing electronics and material based technology, agro based and engineering based and engineering based technologies has been constituted. S&T entrepreneurship awareness camps have been organized regularly with the help of various states and central agencies. The collaborators in the programmes include REC, J&K ITCO and RRL. Jammu University has also organized awareness courses since last one year. The S&T Secretariat has produced brochure entitled S&T Entrepreneurship Development in J&K State, which lists various available technologies for establishing small and medium scale industrial units given necessary financial and technical details.

During the financial year 1995-96 besides organizing of entrepreneurship awareness camps and EDP following trainings would be provided to the entrepreneurs:-

- i. Trainings in commercial fish production and making of ornamental aquariums.
- ii. Drying and processing of mushrooms/anardana/saffron/fish-lings.
- iii. Commercial hybrid seed production.
- iv. Energy Auditing.
- v. Popularization of selected technologies developed at CSIR labs for application in rural sector.

6. S&T Information Bank (Rs.0.21 lakhs)

The principle objective of this scheme is to have a data base on important parameters (man-power, infrastructure, publications and technologies) which are essential for S&T Planning and development process of the State.

The S&T Secretariat has constituted a working group which advises on various aspects of S&T data-base development including the development of software, keeping scope for essential components of the data-base for quick retrieval and up-dating from time to time. So far the data-base on man-power, infrastructure and equipment has been completed. The directory of S&T man-power has been sent for printing. The data base on S&T infrastructure and equipment and other essential information components at district level is also being attended to.

In future the effort would be made to develop data base on S&T publications (including M Phil and Phd thesis), data-base on flora and fauna and data-base on vital social economy sectors (at District level) like education, agriculture, health, employment opportunities.

7. Science Talent Promotion (Rs.2.50 lakhs)

Since last three years science talent promotion tests are being held at three levels viz +10, +12 and PG, for award of science talent scholarship of Rs. 100, 150, 250 (monthly) respectively for the period of two years. Over 2500 students have participated in the objective type written tests for award of science talent scholarships at Jammu and Srinagar. The details of the awards at various levels for Jammu/Kashmir province is indicated below:-

Year	+10		+12		PG	
	Jammu/Kashmi	Jammu/Kashmir	Jammu/Kashmir	Jammu/Kashmir	Jammu/Kashmir	Jammu/Kashmir
1991	2	x	4	2	3	3
1992	2	x	4	2	3	3
1993	3	10	4	12	3	2
1994	Result awaited		Result awaited		Result awaited	

Besides science talent scholarships, Young Scientist Awards are being given annually in the following disciplines

- i. Biological Science
- ii. Agriculture Science
- iii. Medical Science
- iv. Physical Science

The scheme would continue during the annual plan 1995-96.

8. S&T for backward areas:

The scheme meant for initiating specific programmes connected with the application of S&T for improving the existing infrastructure and dissemination of new technologies in backward areas of the State. Following backward thrust areas are identified under this programme:-

- i. Upgrading of school science labs.
- ii. To augment the energy resource and generation of scientific awareness in backward areas.

During current/financial year more schools in Kashmir Valley are being brought under lab-upgradation programmes. Fuelless water lifting pumps (hydrams) are being installed in Chenani IREP Block in Udhampur District. Experimental Green House would be put on model/use-demonstration at Banihal-Jammu (proposal with DNES, Government of India) for popularizing green house culture. This year and during next financial year 1995-96 the funds will be met from Border Area Development Programme.

9. Development of Integrated Technology-Dissemination Centres (Rs. 2.00 lakhs).

Jammu and Kashmir State does not have any centre especially in backward areas where from proven technologies (especially relevant for rural development

and employment generation) could be disseminated with proper technical back-up. Four years back the scheme was conceived. The initial attempt was made at Kargil District of the State where the land (one acre) has been procured in collaboration with SWRC, Tilonia, Rajasthan. The construction design of ITDC was prepared. The fencing of the land has already been done. As the allocation under current year annual plan is too meager to initiate serious construction work, a proposal for construction of ITDC has been forwarded to DNES, Government of India (Rs. 15.00 lakhs) where under following objectives are proposed to be realized:

i. The construction of this centre would be the best demonstration of the concept of Passive Solar Architecture in the region with other non-conventional energy devices like solar photovoltaic lighting, solar water pumps, solar thermal devices, wind mills and solar driers etc.

ii. The Centre would act as the focal point for training of man-power and imparting awareness about Passive Solar Architecture with a fully equipped documentation centre. The Centre would act as the nucleus for sustained advice and feed back to the general public and the Government.

iii. The Centre would provide necessary infrastructure for central and State agencies for launching appropriate development programmes relevant to the sustained development of this region. Voluntary agencies within

and outside the State would be encouraged to operate from this Centre for pursuing schemes directed towards the development of Ladakh and in particular in the area of non-conventional energy sources.

iv. The proposed centre would act as testing place for various non-conventional technologies relevant to the colder regions and for further R&D efforts for improvements.

10. Development of man-power in Bio-technology (Rs.1.20 lakhs)

This scheme is meant for training man-power in the area of bio-technologies. Fellowships are being provided to scientists who desire to improve their skills at premier bio-technology centres in the country keeping in view the thrust areas of the State.

11. District S&T activities (Rs.0.50 lakhs)

The DST has opened three district offices at Kargil, Udhampur and Anantnag. Four district offices are proposed to be opened during the current financial year 1994-95. Under this scheme District Science and Technology offices would be encouraged to undertake the innovative extension work especially of the State level schemes (mentioned above). In addition, a proposal is under process for providing mobility to the scientists at District Science and Technology offices, by way of providing one vehicle to each S&T District office.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VIII SCIENCE,TECHNOLOGY,ENVRMN							
1. SCIENCE,TECHNOLOGY,ENVRNMNT							
(A) SCIENCE & TECHNOLOGY							
(i) SCIENCE & TECHNOLOGY [S&T]							
1- REVENUE							
1	1 (A) SALARIES - COMM	36.00	5.00	6.90	7.57	9.96	11.59
2	1 (B) SALARIES - EXP	7.80	0.00	0.00	2.39	0.00	0.00
3	2. T E / POL	0.75	0.15	0.15	0.15	0.15	0.50
4	3. OFFICE EXPENSES	2.35	0.47	0.41	0.47	0.47	0.70
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	20.00	0.00	0.00	2.00	2.00	1.30
8	7. WAGES	5.00	1.00	0.33	0.32	0.32	0.35
9	8. PUB/INFORMATION	3.10	0.00	0.00	1.30	1.30	0.90
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		75.00	6.62	7.79	14.20	14.20	15.34
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	50.00	6.36	7.28	12.87	12.70	12.00
18	5. RAW MAT'L/DRUGS	55.00	6.00	2.00	6.60	6.50	8.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	10.00	0.00	0.00	2.33	2.60	4.41
TOTAL CAPITAL:		115.00	12.36	9.28	21.80	21.80	24.41
Total (R+C) :		190.00	18.98	17.07	36.00	36.00	39.75

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Min. Sl. No.	Sl. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
				Org.	Rev.	Total	Capital		Expdt. 92-93	Expdt. 93-94	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
VIII SCIENCE, TECHNOLOGY, ENVRMN																			
1. SCIENCE, TECHNOLOGY, ENVRMNT																			
(A) SCIENCE & TECHNOLOGY																			
(i) SCIENCE & TECHNOLOGY [S&T]																			
1	001	001	Strengthening of S&T Council	0.00	0.00	61.90	0.00	6.62	7.79	24.81	14.20	0.00	14.20	14.20	0.00	14.20	15.34	0.00	15.34
2	001	002	Science Popularisation	0.00	0.00	22.50	15.50	4.50	3.83	12.83	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.50	4.50
3	001	003	Sponsored Res. and Extension	0.00	0.00	20.00	20.00	0.36	0.16	4.52	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00
4	001	004	Technical Transfer	0.00	0.00	7.50	4.50	1.50	0.70	3.70	0.00	2.50	2.50	0.00	2.50	2.50	0.00	3.50	3.50
5	001	008	S&T Enterprunership.	0.00	0.00	3.10	0.00	0.60	0.27	1.47	0.00	5.00	5.00	0.00	5.00	5.00	0.00	4.00	4.00
6	001	009	S&T information bank.	0.00	0.00	2.50	2.50	0.40	0.00	0.90	0.00	0.60	0.60	0.00	0.60	0.60	0.00	0.21	0.21
7	001	010	Schemes for talent promotion.	0.00	0.00	5.00	5.00	1.00	0.72	2.72	0.00	1.50	1.50	0.00	1.50	1.50	0.00	2.50	2.50
8	001	012	S&T for backward areas.	0.00	0.00	20.00	20.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	002	002	Int. Tech. Disse. Centre	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	2.00	2.00
10	002	003	Dev. of manpower in the Bio-tech	0.00	0.00	5.00	5.00	1.00	0.10	1.10	0.00	0.70	0.70	0.00	0.70	0.70	0.00	1.20	1.20
11	002	006	Purchase of Jeeps / Distt.S & Tact.	0.00	0.00	32.50	32.50	3.00	3.50	6.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50
SUB-HEAD TOTAL :				0.00	0.00	190.00	115.00	18.98	17.07	59.05	14.20	21.80	36.00	14.20	21.80	36.00	15.34	24.41	39.75

Ecology and Environment

The Strategy adopted for achieving the environment related objective is the application of latest technology like Remote Sensing for arriving at correct figures for assessment of the resources of the state. In addition to this, latest mass Media Techniques are being used to educate people for the Conservation of the Environment. The latest technology will be used for management of waterbodies which have been neglect so far. This will be done in perfect coordination with the sister organisation like Universities, Colleges and various other departments for arriving at correct technology for management of very fragile and sensitive eco-system. An endeavor will be made for doing the impact analysis of various development activities on the Environment.

Environmental parks would be created to carry the message of conservation. Various training programmes would be organised for various target groups for creating awareness. Last but not the least the Directorate would carry out Environmental Surveys, monitoring and demonstration.

In the field of Remote Sensing the Directorate has already done the following projects:-

- i/ Water quality monitoring of Dal and Wular lake.
- ii/ Watershed characterisation of Chenab Basin.
- iii/ Land use Landcover mapping of all the 14 districts of J&K on 1:250,000, Scale.
- iv/ Snow mapping of J&K
- v/ Geological studies of Ladakh region.

- vi/ Ground water targeting of Kashmir Valley.
- vii/ Urban sprawl mapping of Srinagar & Jammu city.
- viii/ Waste land mapping of udhampur district.

The following projects are in progress during 1994-95.

- i/ Waste land mapping of Leh, Kargil, Anantnag and Kathua districts.
- ii/ Vegetation mapping of J&K.
- iii/ Horticulture mapping of J&K.
- iv/ Wet land mapping of J&K.

During the year 1995-96, the Department wants to take up the following projects:

- i/ Urban Land use studies of the urban areas.
- ii/ Forest mapping.
- iii/ Production estimates of Agriculture crops.
- iv/ Soil changes detection.
- v/ Waste land survey in other districts.
- vi/ Integrated survey for sustainable development in chosen areas in different Agroclimatic Zones of the state.
- vii/ Mapping of encroachments of Forest.

viii/ Crop Inventory.

ix/ Land degradation surveys.

Environment Impact Assessment:-

The Directorate of Environment has already undertaken the number of Environment Impact Assessment Studies. The important ones are listed below:-

- Environment Impact Assessment of Pahalgamhydel project.
- Environment Impact Assessment of Pahalgam Tourist Resort.
- Environment Impact Assessment of Nunwan-Batakot power project.
- Env't. Impact Assessment of Gurez, Keran and Matchill Power Project.
- Env. Impact Assessment of Firewood problem of the State.
- Env. Impact Assessment of Bungas Development.
- Env. Impact Assessment of Gas Turbine projects.
- Env. Impact Assessment of Wular and Dal lake.
- Watnag lakes, Sansar and Manasar lakes.

In the year 1994-96 the following Environment Impact Assessments have been taken up.

- i/ Kishan Ganga Hydro-electric project.
- ii/ Impact of brick kilns on atmosphere in Srinagar.
- iii/ Impact of stone quarrying in Srinagar and surrounds.
- iv/ Impact of tourism on patnitop.
- v/ Impact of pilgrim tourism in Vashino-Devi.

In addition to the above various other assessments which would be assigned to the Directorate by the

various agencies of the Government during the year 1995-96 would be taken up.

Development of Waterbodies and Wetlands:-

The Ecology of our wetlands and lakes is rapidly deteriorating. These are getting silted up. Their area is shrinking which has disturbed the whole lake ecosystems. Lakes cannot be treated in isolation. Department will therefore give thrust to tackle the catchment areas by adopting Engineering and vegetative measures on watershed basis with the intension to check the siltation of lakes.

Various activities which would be taken up in the wetlands are the following:-

- i/ Biological cleaning.
- ii/ Desilting.
- iii/ Ecological development of catchment.
- iv/ Securing the boundaries of water resources.
- v/ Water quality monitoring.

During the year 1995-96 following waterbodies would be taken up for execution:-

- i/ Wular lake.
- ii/ Dal lake.
- iii/ Anchar lake
- iv/ Neelnag lake.
- v/ Sanasar
- vi/ Mansar
- vii/ Surinsar.

Environmental publicity:-

During last three years, lot of awareness with respect to Environmental issues was created among the people at various levels by organising workshops, training courses, Green March's, Seminars and Rural meets. The assistance of electronic media, press and voluntary Organisation was sought and obtained to the great extent. Environment covers all aspects of

our life and everybody should know about environmental problems. For this purpose the campaign to educate people especially students, Govt. functionaries at various levels, Voluntary agencies and women organisations will be intensified. Efforts will be made to promote use of non-conventional energy resources like solar cookers, Bio-gas plants, Sagries, smokeless chollas, etc.

The Department has made rapid strides in inculcating spirit of trees consciousness and environmental conservation in general through departmental publications namely; Green Scan from Jammu and Environment New from Srinagar.

ECOLOGY AND ENVIRONMENT BOARD:-

The state government is proposed to constitute a high level board of Ecology and Environment. It will be headed by his Excellency, the Governor of the State with administrators, technocrats, Journalists, nationalists and environmentalists from within and outside the state as member.

The board will periodically review the state of environment and will recommend the measures to be taken for protecting the environmental quality of the State. The board will be reconstituted and is likely to be functional during the 1995-96.

The board will have at least four sittings a year for discussing the programmes and policies related to environment. This will require arrangement of meetings, and provisions of infrastructural facilities for conducting of such meeting.

It is seldom that the authorities are aware of the ecological damage done due to developmental activities and by the time these effects are felt, it is too late to take any action. In order to take immediate notice and to bring to the notice of authorities, it is desired to have ecological patrols in the state.

The Division will also implement the Environmental enactments and other legislation. This legal wing will therefore be required to perform:

- 1/a Drafting the state law for environment.
- b. Provide review of existing activities and laws.
- 2/ Provide legal advice on any aspect involved in the protection of environment and related environmental laws for resources.

Such a legislation will enable the Department of Environment to enforce ecological and Environmental quality standards and to ensure an integrated view of development in harmony with laws of nature.

ENVIRONMENTAL PARKS;

The biological diversity in nature is greatly threatened due to population explosion and consequent over exploitation of natural resources. In the country, and particularly in the state, many unique and singular ecosystems have gone extinct. Many forest with unique floral and faunal characteristics are no more in existence. A number of tree species have completely been lost.

World over, there is a growing awareness about recreation of the lost heritage. In our country too, a greater emphasis is being placed on renovating and preservation of our threatend and endangered heritage. A humble start can be made in the state by creating environmental parks. These parks will serve as additional recreational, educational spots and will in essence contain the live geneticpool of various sorts. These parks will contain endangered and threatened plants, extinct crops and other genetic material. Further within the Environmental parks, Museums will be set up where everything that is environmentally important would be displayed in photographic exhibits. In these Museums, environmental issues and concerns will be demonstrated through models, paintings, exhibits and other display materials. These will also house interpretation centres. The Environmental parks will also have aquatic sections, along with its all ecosystem parts. Therefore such parks will be highly educative and will be of great aesthetic and tourist interest for the State.

During the year 1995-96 the Department will acquire land in Jammu and Kashmir provinces and start developing it, which will be highly educative and will be of great aesthetic and tourist value for the State.

DIRECTION AND ADMINISTRATION:

The Deptt of Environment and Remote Sensing has no office building at Jammu. As a result, department is facing hardships in streamlining its functions especially of Remote Sensing cell. Equipment has to be arranged as per guidelines which is not possible to be made functional in a rented accommodation. Top priority is therefore to be given to construction of office building. Two kanals piece of land has already been taken over from Forest Deptt. at Gladni near Railway Station. Rupees 15 lakhs have been earmarked for this purpose during 1995-96

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VIII	SCIENCE,TECHNOLOGY,ENVRMN						
	1. SCIENCE,TECHNOLOGY,ENVRNMNT						
	(B) ECOLOGY & ENVIRONMENT						
	(i) ECOLOGY & ENVIRONMENT[ECO&ENV]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	60.00	13.16	14.10	15.34	19.66	21.50
2	1 (B) SALARIES - EXP	7.00	0.00	0.00	2.31	2.31	2.50
3	2. T E / POL	21.00	2.53	2.28	2.55	2.55	2.55
4	3. OFFICE EXPENSES	20.00	1.49	1.46	1.50	1.50	1.50
5	4. RENT RATES/TAXES	8.00	1.30	1.44	1.50	1.50	1.50
6	5. TELEPHONE	6.00	0.96	0.96	1.00	1.00	1.00
7	6. STPND/SCHOLARSHIP	4.00	0.00	0.00	0.60	0.00	0.00
8	7. WAGES	10.00	0.38	0.58	0.00	0.50	0.60
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	1.98	2.05	2.50	2.50	2.50
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	136.00	21.80	22.87	27.30	31.52	33.65
	2- CAPITAL						
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	264.00	51.87	60.36	90.93	90.93	107.20
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	18.00	19.25	18.05	38.17	38.17	38.18
18	5. RAW MAT'L/DRUGS	270.00	4.80	0.26	6.60	6.60	6.60
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	12.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	564.00	75.92	78.67	135.70	135.70	151.98
	Total (R+C) :	700.00	97.72	101.54	163.00	167.22	185.63

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Sl. No.	Maj. No.	Min. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
VIII SCIENCE,TECHNOLOGY,ENVRMN																			
1. SCIENCE,TECHNOLOGY,ENVRMNT																			
(B) ECOLOGY & ENVIRONMENT																			
(I) ECOLOGY & ENVIRONMENT [ECO&ENV]																			
1	001	001	Activities of E & E Board	0.00	0.00	10.00	0.00	1.60	0.00	2.60	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.24	2.24
2	001	002	Direction and Administration	0.00	0.00	125.00	25.00	24.12	22.87	61.99	27.30	15.00	42.30	31.52	15.00	46.52	33.65	16.24	49.89
3	001	003	Setting up of R.S. Cell	0.00	0.00	120.00	94.00	36.00	23.32	73.32	0.00	40.00	40.00	0.00	40.00	40.00	0.00	45.00	45.00
4	001	004	Dev.of Wet land Bodies	0.00	0.00	215.00	215.00	0.79	12.57	22.36	0.00	30.00	30.00	0.00	30.00	30.00	0.00	33.60	33.60
5	001	005	Information, Publicity & Awareness	0.00	0.00	100.00	100.00	14.35	17.13	35.48	0.00	20.00	20.00	0.00	20.00	20.00	0.00	22.40	22.40
6	001	006	Env.Impact assessment	0.00	0.00	40.00	40.00	6.00	4.95	12.95	0.00	8.00	8.00	0.00	8.00	8.00	0.00	9.00	9.00
7	001	007	Env. Parks	0.00	0.00	25.00	25.00	4.50	5.50	10.00	0.00	5.50	5.50	0.00	5.50	5.50	0.00	6.00	6.00
8	001	008	Watch and Enforcement	0.00	0.00	10.00	10.00	1.36	2.20	3.56	0.00	2.20	2.20	0.00	2.20	2.20	0.00	2.50	2.50
9	001	009	Env.Survey Montg.and Dissemination	0.00	0.00	20.00	20.00	4.00	6.00	10.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	7.20	7.20
10	001	010	Env.Trng.Res.and Education	0.00	0.00	35.00	35.00	5.00	7.00	12.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	7.80	7.80
SUB-HEAD TOTAL :				0.00	0.00	700.00	564.00	97.72	101.54	244.26	27.30	135.70	163.00	31.52	135.70	167.22	33.65	151.98	185.63

Pollution Control Board

Pollution Control Boards were created to enhance the effectiveness of environmental management. Clean technology has to be developed for Eco-Industrial development. For that matter Board has to work standards and communicate with media and public on environmental issues and ensure coordinated efforts so that action is systematised. Waste has to be minimized.

Board will thus create independent Hazardous waste management section maintaining inventory of hazardous waste industries to ensure implementation/ directions for maintaining environmental audit statements, monitor quality of air, water and soil. Board will create computer based data. Board will also sponsor projects on solid waste disposal treatment plant etc. Efforts will also be made to monitor Bio-medical wastes.

The following programmes have been taken into hand towards achievement of the main objective of Pollution Control Board:-

A. Prevention and Control Of Air Pollution:

The Air Act 1981 envisages the following action to be taken by the State Pollution Control Board.

1. Air Quality Monitoring:

The Board has taken up monitoring of pollutants into air of some of the polluting units like Steel plants, Stone Crushers etc. Some equipment for this purpose stands purchased and the monitoring has been taken up from January 1994.

2. Industrial Emissions:

In order to ensure that the entrepreneur comply with air pollution measures, monitoring of emissions and effluents from the industrial belts shall be taken up, so that the necessary steps are taken to reduce pollutants to the prescribed standards.

3. Vehicular Exhaust Emission:

Vehicles of different sorts are responsible for polluting the atmosphere. The manufacturers and the users have to limit the exhausts to the prescribed standards while as certain apparatus stands already purchased by the Board and other necessary equipment for monitoring of the vehicular emissions will be purchased during the year 1994-95 and 1995-96.

4. Industrial Inventorisation:

Complete inventorization exercise has been taken up in hand to collect all the relevant information and data about the kind and type of industries in the State, their line of production and steps taken by them to install anti-pollution devices wherever necessary and comply with prescribed standards. While the survey work with regard to some of the districts of the State has already been completed, in the remaining Districts the same is expected to be completed by the end of December, 1994.

5. Management Of Hazardous Substances:

This scheme envisages developing a system for management of hazardous substances and waste

disposal. This would include preparation of "Crisis Management Plan" for all such industries as dealing with these hazardous chemicals either by way of their manufacture or handling. This will be taken in hand after the industrial inventorisation is completed.

The total outlay for 1995-96 for Prevention & Control of Air Pollution will be of the order of Rs. 13.93 lakhs out of which Rs. 2.00 lakhs will be for the purchase of Glassware and chemicals and the balance of Rs. 11.93 lakhs will be revenue component.

B. Enforcement of Environment Protection Act:

Under the Environmental Protection Act, the Board is authorized to initiate legal action against any defaulting unit/agency/body or industrial units whose emissions/effluents parameters do not fall within the prescribed norms/limits. Monitoring of the activities of all the polluting units is a continuing process and so far legal action against many units has been initiated under the provisions of Prevention and Control of Water and Air Acts of 1974 and 1981 respectively and also under the provisions of the Environment Act of 1986. An amount of Rs. 1.00 lakhs is proposed for the year 1995-96 for enforcement of Environment Protection Act.

C. Awareness/Publicity:

The Department is facing serious problems of pollution and unsavoury living conditions especially in Urban areas. Most of the people do not understand the effects of pollution. It is therefore, essential to involve youth, women environmentalists, students, educationist, administrators, foresters, voluntary organizations etc, for creating Mass Awareness. The following programmes are being prepared for this purpose:-

1. Symposiums/Seminars.
2. Debates and Competition.
3. Trainings/Workshops.
4. Youth Rallies.
5. Display of Boards/Hoardings.

An outlay of Rs. 0.60 lakhs has been envisaged for this purpose during the year 1995-96 against Rs. 0.42 lakhs for the current year which is very meagre while keeping the importance of this programme in view.

D. Buildings:

The Erst-while Drug Research Laboratory Complex at Jammu and Srinagar was transferred to the Board for setting up of laboratories. The Board accordingly went ahead with the purchase of equipment worth Rs. 50 lakhs for Jammu and Srinagar laboratories. The Jammu laboratory has become functional and the laboratory at Srinagar is in the process of establishment.

Over and above the proposed Plan outlay of Rs. 36.40 lakhs for the year 1995-96, an outlay of Rs. 40.00 lakhs shall be required for purchase of land and start of construction for office cum laboratory complex.

B) Prevention & Control Of Water Pollution:

The main thrust of pollution control activity is based on evidential facts and Scientific data. The Water Pollution is the main pollution that exists in the rivers, lakes, rivulets etc. The data is to be collected and scientifically analysed in order to know the quantum and quality of pollution and suggest remedial measures to keep the water clean. The following programmes are attendant in this behalf:-

1. Lakes:

The monitoring of water quality of Dal lake is being done by the scientific and technical staff of the Board. This activity shall be enhanced to other lakes of the State as well, like Monsur, Suransur, etc.

2. Minimum Indian National Aquatic River System (Minars):

Under this scheme monitoring of water quality of the river systems of Jammu and Kahsmir State is being done. The analysis of the sample is being done at Hydro-biology laboratory of S.P.College Srinagar. The Board is proposing to monitor the water quality of rivers Tawi and Chenab as well as these rivers seem to have shown a deterioration in their water quality in recent years.

3. Indus Basin:

The Centre Pollution

Control Board is studying the Indus Basin. The State Pollution Control Board has collected the necessary dry data and is also taking up the remaining work of the project.

4. Common Effluent Treatment Plant:

This scheme has been floated by the Centre Pollution Control Board to help a cluster of small scale industrial units in the establishment of a common effluent treatment plant. This scheme has not yet found favour by the unit holders due to reasons that they are not in a position to bear the cost of effluent treatment plant although 20% of the cost shall be borne by the Centre Pollution Control Board. The Board

is pursuing the matter vigorously with the unit holders.

5. Soil Pollution:

Assessment of soil pollution by industrial effluents in industrial areas of Jammu and Kathua has been taken in hand.

An outlay of Rs.14.07 lakhs has been proposed under the above head scheme.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VIII SCIENCE, TECHNOLOGY, ENVRMN							
1. SCIENCE, TECHNOLOGY, ENVRNMNT							
(C) POLLUTION CONTROL BOARD							
(i) POLLUTION CONTROL BOARD [PCB]							
1- REVENUE							
1	1 (A) SALARIES - COMM	70.00	14.05	17.96	18.88	19.20	20.05
2	1 (B) SALARIES - EXP	6.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	7.00	1.40	1.00	1.00	1.25	1.25
4	3. OFFICE EXPENSES	6.60	0.35	1.00	1.00	1.00	1.00
5	4. RENT RATES/TAXES	0.75	0.15	0.10	0.10	0.10	0.10
6	5. TELEPHONE	6.50	0.20	1.00	1.00	1.00	1.00
7	6. STPND/SCHOLARSHIP	0.50	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.55	0.00	0.10	0.10	0.10	0.10
9	8. PUB/INFORMATION	4.00	0.38	0.39	0.42	1.42	0.60
10	9. TRAINING	1.00	0.18	0.00	0.00	0.00	0.30
11	10. BOOKS/LIBRARY	0.50	0.10	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.60	0.00	0.00	0.00	0.00	0.50
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		104.00	16.81	21.55	22.50	24.07	24.90
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	5.00	0.33	0.00	0.00	0.00	0.00
16	3. NEW WORKS	25.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	46.00	2.55	0.00	10.50	10.50	11.50
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		76.00	2.88	0.00	10.50	10.50	11.50
Total (R+C) :		180.00	19.69	21.55	33.00	34.57	36.40

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
VIII SCIENCE, TECHNOLOGY, ENVRMN																			
1. SCIENCE, TECHNOLOGY, ENVRMNT																			
(C) POLLUTION CONTROL BOARD																			
(I) POLLUTION CONTROL BOARD [PCB]																			
1	001	001	Prevention & Control of air pollution	0.00	0.00	45.00	5.00	7.35	8.62	15.97	10.88	2.00	12.88	11.63	2.00	13.63	11.93	2.00	13.93
2	001	003	Machinery/Equipment/M&S	0.00	0.00	30.00	30.00	0.46	0.00	20.26	0.00	6.00	6.00	0.00	6.00	6.00	0.00	3.50	3.50
3	001	004	Vehicles/motor launch.	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
4	001	005	E.P. Act	0.00	0.00	10.00	4.00	0.06	0.00	0.06	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00
5	001	006	Traning/workshop.	0.00	0.00	10.00	0.00	0.18	0.00	0.18	0.20	0.00	0.20	0.20	0.00	0.20	0.30	0.00	0.30
6	001	007	Awareness.	0.00	0.00	16.00	0.00	0.38	0.38	0.76	0.42	0.00	0.42	0.42	0.00	0.42	0.60	0.00	0.60
7	001	008	Buildings	100.00	300.00	22.00	22.00	0.16	0.00	0.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	001	009	Setting up of resarch lab	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	001	010	Prevent & Ctrl of Environment pollution	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	001	011	Prevention & control of w.population.	0.00	0.00	42.00	10.00	11.10	12.55	33.85	11.00	1.50	12.50	11.82	1.50	13.32	12.07	2.00	14.07
SUB-HEAD TOTAL :				100.00	300.00	180.00	76.00	19.69	21.55	71.24	22.50	10.50	33.00	24.07	10.50	34.57	24.90	11.50	36.40

Planning Machinery

In view of the increased activities of the Planning and Development Department it is aimed to revamp the existing planning apparatus in the State Planning Department. In this connection it is proposed to have an independent Project Appraisal Division and Strengthening the present monitoring cell of Planning and Dev. Department in order to have detailed analysis of developmental projects before according clearance and also to have thorough monitoring of the schemes under execution/completion. The present staff strength of the department is not in a position to carry out the increased work load on this account. The department have further been entrusted job of coordination / monitoring Border Area Development Program. This also necessitates induction of some additional manpower in the Department

Similarly at the district level the planning cells established long time back need strengthening in view of multidisciplinary work with regard to preparation of integrated perspective plans for the district monitoring and other related work to developmental programmes. The Planning cells at district level are also looking after the job of District Development Boards. Central Assistance as per approved norms is proposed to be obtained for existing as well as newly proposed posts.

Against the approved outlay of Rs.54.00 lakhs the expenditure is expected to the tune of Rs.57.90 lakhs. For the year 1995-96 an amount of Rs.92.55 lakhs is being proposed which includes an amount of Rs.28.40 lakhs for setting up of core computer unit (state level).

Computerisation Programme

For active implementation of computerisation programme the Govt. of J&K constituted "J&K Computerisation service" under the aegis of Planning and Development Department during the current year on the analogy of the Accounts service / Economics and Statistics service. Prior to this some headway was made by the state in the area of computerisation in various departments of the State Government in general and Planning and Development Department in particular. The demands from almost all Government Departments for Hardware & Software and skilled manpower has tremendously intensified during the last few years. The spread of this technology has been encouraged by the state government after having felt its impact in decision making on the basis of a mass of complex, imprecise, cross related ambiguous facts and ideas.

Objectives

The broad objectives of the computer service are given briefly as under:-

- I. To plan comprehensive programme for computerisation in various state government organizations to promote efficiency and rationality in work culture.
- II. To promote cross-discipline information interchange.

III. To provide technical support to user departments by way of deploying skilled man-power, software support, hardware selection, project implementation etc.

IV. To advise and assist government departments on all matters concerning implementation of computerisation programmes.

V. To encourage local talent in designing and developing application software for end users.

VI. To evolve cost-effective methods of maintaining hardware and software/data libraries for various government departments.

VII. To organise training programmes/work-shops and seminars independently or in collaboration with other state/central government/semi-government/private organizations.

To achieve the above objectives two schemes were created under computerisation programme viz. (i) Setting up of Core Computer Unit (State Level) and (ii) Setting up of Regional Tabulation / Computer Units. While the latter is confined to promoting computerisation of data in the regional evaluation units under the overall control of Directorate of Economics and Statistics till the computerisation service is formally functional, the former has to provide comprehensive programmes for computerisation in various state Government organisations. Accordingly a bare minimum amount of Rs.50.00 lakhs is proposed to be

earmarked for the year 1995-96 as per the following breakup:-

[Rs. in lakhs]

Object of Expenditure	Setting up of Core Computer Unit (S.Level)	Setting up of Regional Tab./Comp. Units.	Reg- Total
Revenue			
Salaries (Comm)	2.00	6.00	8.00
Salaries (Exp.)	10.00	0.00	10.00
TE/POL	0.10	0.10	0.20
OE/Consumables	0.30	0.40	0.70
Rent	0.00	0.30	0.30
Pub./Information	0.10	0.00	0.10
Training	0.30	0.20	0.50
Books/Library	0.10	0.10	0.20
Total Revenue	12.90	7.10	20.00
Capital			
Maint. of H/W Mach./Equip.	0.50	2.00	2.50
	15.00	12.50	27.50
Total	15.50	14.50	30.00
Total (R+C)	28.40	21.60	50.00

The above outlay includes Rs.10.00 lakhs as a token provision for the salaries of the staff already created and likely to be appointed during the year 1995-96. Also a token provision of Rs. 15.00 lakhs for purchase of Hardware/Software for the Core Computer Unit in the Planning Department as well as other Departments of the State Govt. is included in the scheme "Setting up of Core Computer Unit (State Level)".

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
IX GENERAL ECONOMIC SERVICES							
1. SECTT ECONOMIC SERVICES							
(A) PLANNING MACHINERY							
(i) PLANNING MACHINERY [PLAN]							
1- REVENUE							
1	1 (A) SALARIES - COMM	60.00	9.00	10.10	26.25	31.75	40.00
2	1 (B) SALARIES - EXP	40.00	0.00	0.00	3.00	1.00	4.25
3	2. T E / POL	12.00	2.00	3.50	4.00	4.00	4.25
4	3. OFFICE EXPENSES	16.00	3.50	4.00	4.25	4.25	9.25
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	6.00	1.00	1.00	1.00	1.25	1.25
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	1.75	1.25	1.35
11	10. BOOKS/LIBRARY	10.00	0.25	0.00	0.00	0.00	0.90
12	11. RESEARCH/SURVEY	46.00	14.55	9.60	5.75	4.40	8.80
13	12. OTHERS	0.00	0.00	0.00	0.00	2.00	0.00
TOTAL REVENUE:		190.00	30.30	28.20	46.00	49.90	70.05
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	15.50
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	8.00	8.00	7.00
TOTAL CAPITAL:		0.00	0.00	0.00	8.00	8.00	22.50
Total (R+C) :		190.00	30.30	28.20	54.00	57.90	92.55

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
IX GENERAL ECONOMIC SERVICES																			
1. SECTT ECONOMIC SERVICES																			
(A) PLANNING MACHINERY																			
(i) PLANNING MACHINERY [PLAN]																			
1	001	001	State level Plg.Machinery	0.00	0.00	50.00	0.00	11.00	15.00	36.20	11.25	0.00	11.25	16.25	0.00	16.25	17.00	0.00	17.00
2	001	002	Membership of Academic Institution	0.00	0.00	3.00	0.00	0.50	0.00	1.00	0.25	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.25
3	001	003	Consultancy Charges	0.00	0.00	11.50	0.00	4.00	5.00	14.20	5.75	0.00	5.75	4.40	0.00	4.40	8.80	0.00	8.80
4	001	004	Contribution to NCAER	0.00	0.00	0.50	0.00	0.25	0.18	0.53	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.10
5	001	005	Project Appr.Div	0.00	0.00	52.00	0.00	1.93	0.00	1.93	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
6	001	006	Distt. Level Planning Machinery	0.00	0.00	73.00	0.00	12.62	7.59	30.83	26.25	8.00	34.25	27.00	8.00	35.00	29.00	7.00	36.00
7	002	001	Financial Assistance to NIC	0.00	0.00	0.00	0.00	0.00	0.43	0.43	1.50	0.00	1.50	1.00	0.00	1.00	1.00	0.00	1.00
8	002	002	Setting up of Core Computer Unit (S.L.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.90	15.50	28.40
SUB-HEAD TOTAL :				0.00	0.00	190.00	0.00	30.30	28.20	85.12	46.00	8.00	54.00	49.90	8.00	57.90	70.05	22.50	92.55

Untied Funds

Untied Funds are given additionally to the districts at the time of need in order to give practical shape to the decision making process of the District Development Boards. The State does not have an elected Legislature/Panchyat members of which are otherwise the members of the District Development Boards. Therefore the decision making process has regularly remained in the official machinery. The untied funds are being utilized on following conditions:-

i/ The amount of Untied Funds shall be in addition to the District Plan ceiling.

ii/ The amount shall be utilized mainly to meet the demands as are countenance by the District Development Commissioner's or the non official members of the Advisory Groups during their visit to various areas in the District. Such items which can not be accommodated with the sectoral allocation can be taken up by debit to these funds.

iii/ Only such projects/schemes/activities should be undertaken which can be completed during the current year without entailing any spill over cost to the next year.No deviation from these normative basis will be allowed.

iv/ No expenditure out of these funds should be incurred on revenue components or even for maintenance charges. The intention should be to promote wage employment and to create durable assets

which can service the requirements of the community and manifest their need structure. Normally these funds should not be utilized by way of additionality for any of the ongoing schemes. However, in such cases where the ongoing schemes can be completed with additional funds, then the amount can be utilized for the purpose. However, due care should be taken to ensure that the scheme is taken off the plan with the amount of additionality to be provided out of untied funds.

v/ The amount should not be utilized for the schemes which do not fall within the ambit and connotation of District Plan like Tourism, Higher Education, Power Development, Major and Medium Irrigation etc.

vi/ A detailed list of the scheme proposed to be undertaken shall be furnished to the Planning Department by the District Development Commissioners.

vii/ Expenditure under the Untied Funds incurred shall be reflected in the revised estimates of expenditure and details sent to the Planning and Development Department at the end of every quarter.

viii/An outlay of Rs.700.00 lakhs stands earmarked for the year 1994-95 which is anticipated to be spent in full. Similar amount is being proposed for the year 1995-96.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
IX GENERAL ECONOMIC SERVICES							
1. SECTT ECONOMIC SERVICES							
(B) UNTIED FUNDS							
(i) UNTIED FUNDS [UFDP]							
1- REVENUE							
1	1 (A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		0.00	0.00	0.00	0.00	0.00	0.00
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	3500.00	50.00	0.00	700.00	700.00	700.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		3500.00	50.00	0.00	700.00	700.00	700.00
Total (R+C) :		3500.00	50.00	0.00	700.00	700.00	700.00

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Sl. No.	Maj. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
IX GENERAL ECONOMIC SERVICES																			
1. SECTT ECONOMIC SERVICES																			
(B) UNTIED FUNDS																			
(I) UNTIED FUNDS [UFDP]																			
1	001	001	Untied funds (Distt. Planning)	0.00	0.00	3500.00	3500.00	50.00	0.00	750.00	0.00	700.00	700.00	0.00	700.00	700.00	0.00	700.00	700.00
SUB-HEAD TOTAL :				0.00	0.00	3500.00	3500.00	50.00	0.00	750.00	0.00	700.00	700.00	0.00	700.00	700.00	0.00	700.00	700.00

Survey and Statistics

Under survey and Statistics, the outlay proposed works out at Rs.235.33 lakhs, Rs.171.66 lakhs as Capital and Rs.63.67 lakhs as Revenue component). The Capital component provides for works in progress, purchase and maintenance of computer hardware vehicle, office equipment and library furniture and fixtures. The outlay for 1994-1995 is Rs.202.00 lakhs out of which Rs.132.80 lakhs stands earmarked for construction of office complex at Jammu and Srinagar, which are ongoing projects. The details are as under:-

1. Construction of office complex at Bemina Srinagar.

The project comprises of three components viz (a) Administrative block (b) Training School and (c) Hostel for Training School. Against an original approved cost of Rs. 185 lakhs for the project, an amount of Rs. 99 lakhs has already been released. The land has been acquired and fenced with a compound wall of bricks. The Administrative block has been in execution and the third storey has been raised which is to be roofed. The Administrative Block is thus expected to be completed during the current year and likely to be handed over to the department immediately thereafter. During a review meeting the other two components were decided to be transferred to JKPC for execution. A provision of Rs. 82.50 lakhs stands earmarked during 1994-95 for the project.

A provision of Rs.60 lakhs is proposed for construction of hostel and other work at Bemina during 1995-96 under this sub-head.

2. Construction of office complex at Janipora Jammu:

At present the Regional Joint Director Jammu's

office and the computer centre are housed in adjacent rented buildings. The Directorate of Economics and Statistics headquarters also move in camp to Jammu for which no accommodation is provided by the Estates Department. In view of dire necessity of suitable accommodation, the project for office complex at Janipora Jammu has been approved at a cost of Rs.143.11 lakhs in 1993-94. An amount of Rs. 30 lakhs has already been released to the JDA during 1993-94 towards construction of office complex at Janipora Jammu.

The JDA has partially raised compound walling of the area, partially levelled the un-even surface. They have, however been asked to expedite the work & ensure timely completion of the project.

Amount of Rs. 50.30 lakhs stands approved during 1994-95. A provision of Rs. 79.50 lakhs is proposed for 1995-96 for this project.

3. Improvement of Departmental Library :

The offices at Srinagar of the Directorate of Economics & Statistics, Joint Director Kashmir and the computer centre Srinagar are expected to be shifted to the new complex at Bemina during 1995-96. The library of the department is at present in shambles for want of suitable accommodation. It is proposed to purchase steel almirahs, library furniture and fixture to equip the library of the department in a phased manner. During 1995-96, a provision of Rs 5.00 lakhs is proposed for this purpose as per break-up given below :

	(Rs. in lakhs)
a) Purchase of books	0.50
b) Provision for library furniture furnishing, fixtures, drawing material etc.	4.50
Total :	5.00

4. Strengthening of Statistical Training Schools :

The teaching staff of the training institute at Srinagar which includes one Senior Instructors (Deputy Director) and two Junior instructors (Asstt. Directors) are borne on the scheme . An amount of Rs 2.24 lakhs is the approved outlay for the Annual Plan 1994-95. A provision of Rs 2.30 lakhs has been earmarked for the Annual plan 1995-96 which includes salary of staff, office expenses viz purchase of books etc for the trainees etc as per break-up given below :

	(Rs. in Lakhs)
i) Salary of staff	2.20
ii) Purchase of books etc(OE)	0.10
Total	2.30

5. Purchase of vehicles for District Statistical Agencies:

The role of District Statistics & Evaluation Agencies in organising and launching evaluation studies on developmental programmes and projects under implementation, collection of statistical data and conduct of field surveys is highly desirable for scientific developmental planning and plan implementation. In order to make them mobile and to carry out all these activities in a desirable manner, vehicles are being provided to them in a phased manner. The seminar on monitoring and evaluation organised by the planning & development department recommended provision of vehicles to all the DSEOs and Regional Joint Directors. Six vehicles have accordingly been purchased and provided to two Regional Joint Directors and four DSEOs, two in Jammu and two in Kashmir viz Anantnag, Pulwama, Kathua and Udhampur.

A provision of Rs. 12.36 lakhs stands approved for providing vehicles to the remaining offices, which includes Rs. 10.00 lakhs for purchase of vehicles and Rs. 2.36 lakhs for salary and POL during the year 1994-95.

A provision of Rs. 19.27 lakhs has been proposed for 1995-96 for purchase of five vehicles including salary of staff, POL and maintenance of vehicles. Details are given below :

Item	Amount	(Rs. in lakhs)
a) Provision for salary (Operational staff)		2.27
b) POL/Maintenance of vehicles		2.00
c) Purchase of five vehicles		15.00
Total :		19.27

6. Office equipment-Purchase of Photostat Machine and Electronic Typewriters :

The scheme is designed to equip the headquarters of the Directorate of Economics & Statistics, two Regional offices and 12 District Statistical and Evaluation agencies with gadgets such as Photostat Machine, Electronic, Typewriters, Duplicating Machines, maintenance etc to improve the efficiency and output.

Ten Remington D carriage Typewriters, six Gestner Duplicating Machines are proposed to be purchased during 1995-96. A provision of Rs 3.66 lakhs is proposed for 1995-96 as per details given below :

S.No	Item	Proposed outlay (Rs. in lakhs)
i.	Modi Xerox Laminator	0.50
ii.	Modi Xerox spiral / Punching Machine	0.16
iii.	Photostat/ Duplicating Machines/ Typewriters	2.00
iv.	Provision for stationery / annual maintenance etc.	1.00
	Total	3.66

7. Strengthening of Regional/ District Statistical & Evaluation Agencies

There has been considerable growth in the activities of the department as a result of intensive developmental activities in the state. The existing staff is not in a position to cope-up with the work load generated by these activities. There has been significant

increase in the statistical functionaries equipping various units throughout the state. A provision of Rs 6.10 lakhs stands provided under the annual plan 1994-95 for expansion of staff of the revenue component. The proposal for expansion is under consideration for creation of the posts.

A token provision of Rs 9 lakhs is proposed for the Annual Plan 1995-96 to meet the salary components of the staff under the scheme as expansion part.

8. Strengthening of Directorate of Economics and Statistics :

The headquarters of the Directorate of Economics and Statistics comprises of three divisions (a) Evaluation (b) Collection of Statistics and (c) Surveys and Census. In view of the increase in the activities of the department all these divisions are required to be headed by a Joint Director each independently. Evaluation Division is already headed by the Joint Director and the other two divisions are presently under two Deputy Directors. It is proposed to provide two posts of Joint Directors for these two divisions, however, owing to ban on new creations no provision has been made for this purpose during 1995-96.

9. Strengthening of Statistical Cells in various departments-Collection of Housing & Building Sts.

The scheme for collection of housing and building statistics under the caption " Three Tier Scheme "is under implementation in the state from 1967 with a

Skelton staff provided in the offices of the Chief Engineers of PWD in Kashmir and Jammu comprising of one Statistical Assistant in each. Their job is confined to government constructions costing Rs. 50,000 and above. For private sector, no arrangements for collection of data on construction activity exist in the state, resulting in a serious data gap on this item. 8th plan thus provides for creation of statistical staff for this purpose. In view of the ban imposed on new creation, no provision has been made under this scheme for 1995-96.

10. Printing of Departmental Publication :

The Directorate of Economics & Statistics is charged with the responsibility of releasing periodical publications, printing of forms for vital statistics, Sample Surveys, Census etc. The District Statistics and Evaluation Agencies are also bringing out publications at district level such as District Statistical Hand books, District Economics Review, Village Amenity Directory, etc.

A provision of Rs 2.50 lakhs stands approved during 1994-95 for this purpose, which is expected to be utilized in full. The same provision of Rs.2.50 lakhs is proposed for 1995-96 for this purpose.

11. Restructuring of Economics, Statistics and Evaluation Set up

The Government constituted a committee to examine in detail the present functioning of Planning and Statistical cells in the State. The Committee has recommended restructuring of the organisation at various levels.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
IX GENERAL ECONOMIC SERVICES							
2. SURVEY & STATISTICS							
(A) SURVEY AND STATISTICS							
(i) SURVEY AND STATISTICS [SUR&ST]							
1- REVENUE							
1	1 (A) SALARIES - COMM	190.65	25.76	22.82	32.00	35.48	41.47
2	1 (B) SALARIES - EXP	12.00	0.00	0.00	4.00	0.00	0.00
3	2. T E / POL	18.00	1.28	2.38	2.00	2.80	8.00
4	3. OFFICE EXPENSES	24.35	4.46	5.01	6.45	6.70	7.10
5	4. RENT RATES/TAXES	4.00	0.74	0.54	0.70	0.70	0.70
6	5. TELEPHONE	1.00	0.16	0.14	0.25	0.25	0.25
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	2.00	1.68	2.50	1.00	1.52	1.95
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.10	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	2.00	0.00	0.00	0.60	1.10	4.20
12	11. RESEARCH/SURVEY	6.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		260.00	34.08	33.49	47.00	48.55	63.67
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	145.00	56.94	30.00	132.80	132.80	139.50
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	75.00	8.02	5.36	12.20	12.20	12.16
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	5.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	20.00	0.00	0.00	10.00	15.00	15.00
TOTAL CAPITAL:		240.00	64.96	35.36	155.00	160.00	171.66
Total (R+C) :		500.00	99.04	68.85	202.00	208.55	235.33

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
			(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
IX GENERAL ECONOMIC SERVICES																			
2. SURVEY & STATISTICS																			
(A) SURVEY AND STATISTICS																			
(i) SURVEY AND STATISTICS [SUR&ST]																			
1	001	001	Setting up of Regional Tab.Comp. Units	0.00	0.00	133.00	60.00	7.28	10.27	29.64	11.93	10.00	21.93	11.93	10.00	21.93	7.10	14.50	21.60
2	001	002	Constt.of office complex for Dte.at Sgr.	185.43	0.00	120.00	120.00	56.76	0.00	96.76	0.00	82.50	82.50	0.00	82.50	82.50	0.00	60.00	60.00
3	001	003	Constt.of office complex at Jammu	143.11	0.00	25.00	25.00	0.00	30.00	64.13	0.00	50.30	50.30	0.00	50.30	50.30	0.00	79.50	79.50
4	001	004	Improvement of library & drawing section	0.00	0.00	1.00	0.00	0.10	0.10	0.30	0.50	0.00	0.50	1.00	0.00	1.00	5.00	0.00	5.00
5	001	005	Block Level Plg.& Statistical Machinery	0.00	0.00	138.00	0.00	23.47	20.65	60.49	20.87	0.00	20.87	20.87	0.00	20.87	32.50	0.00	32.50
6	001	006	Streng.Sts.Training Institute	0.00	0.00	9.00	0.00	1.35	1.26	3.72	2.24	0.00	2.24	2.24	0.00	2.24	2.30	0.00	2.30
7	001	007	Purchase of vehicles for Distt.Agencies	0.00	0.00	40.00	22.00	1.84	2.43	10.95	2.36	10.00	12.36	3.16	15.00	18.16	4.27	15.00	19.27
8	001	008	Purchase of photostat Mach/Elect/type	0.00	0.00	19.00	13.00	6.20	2.14	12.34	0.50	2.20	2.70	0.75	2.20	2.95	1.00	2.66	3.66
9	001	009	Streng.of Regional/Distt.Sts.Agencies	0.00	0.00	2.00	0.00	0.00	0.00	0.00	6.10	0.00	6.10	6.10	0.00	6.10	9.00	0.00	9.00
10	001	010	Streng.of Dte.of Eco.& Statistics.	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	001	011	Streng.of Sts.Cells for coll.of H.B.Sts.	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	001	012	Printing of Departmental publication	0.00	0.00	8.00	0.00	2.04	2.00	4.04	2.50	0.00	2.50	2.50	0.00	2.50	2.50	0.00	2.50
13	001	013	Restructury of Eco, Sts. Eva. Orgn.	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				328.54	0.00	500.00	240.00	99.04	68.85	282.37	47.00	155.00	202.00	48.55	160.00	208.55	63.67	171.66	235.33

Tourism

During the first two years of the 8th five year plan the emphasis in the Tourism Plan has been changed from construction of super-structure to the improvement of the basic infrastructure. With the general trend of privatization and liberalisation, the over all tourism policy has to be changed from the total state management of infrastructure to encouragement of private enterprise. Further during the current year an attempt is being made to complete maximum no. of the on-going schemes which had been continuing for a number of years.

With the improvement in the over all law and order situation in the state, for the first time domestic tourists have been visiting Kashmir Valley and their numbers are expected to rise gradually. Ladakh received more than 15,000 tourists which includes about 14,000 foreigners. The foreign tourist traffic to Ladakh makes a substantial contribution to the foreign exchange earning. On a modest estimate it has been calculated that each foreign tourist visiting Ladakh spends approximately 2,000 \$ which includes air-fare through Air India/Indian Airlines. It has been seen that a large number of foreign tourists to Ladakh travel through Air India. As per this estimate a small number of foreign tourists (varying from 10,000 to 15,000) contributes at least 20 to 30 million US \$ to foreign exchange earnings. Similarly the sport of Heli-skiing has continued in the Kashmir valley during winter and this too has contributed about a million \$ in foreign exchange. The flow of pilgrims to Vaishnodevi in Jammu has also continued in the range of 3 to 3.5 million.

In order to make use of the present opportunities for different types of tourist activities possible in the State, services of professional advertising agencies have been engaged and it is proposed to launch specifically

designed campaigns through various media during 1995-96. Besides the strategy adopted for development of tourism in the state in the past is proposed to be continued during 1995-96.

The Tourism Plan for 1995-96 has been formulated accordingly with a view to maintain the tempo of progress of some of the schemes initiated for giving a boost to various activities mentioned above. In addition it is proposed to prepare a perspective plan for a period of at least 20 years so as to exploit the available tourism potential in a phased manner keeping in view the carrying capacity of different destinations within the State. Special care for preservation of local environment and ecology is being taken while designing various projects blending with the respective landscapes as well as with the traditional architecture of each destination. Architects have been engaged for giving designs of different buildings fitting in the local environment. For development of new area of tourist importance, plans are being prepared so as to avoid adhoc development.

The highlights of various major schemes proposed during the Plan year 1995-96 are given below:-

- 1. Upgradation of Tourist Establishments within and outside the State.**

The present situation has enabled the Department to upgrade and improve various tourist establishments within and outside the State. During the current year tourist complexes at Lakhanpur (the main entry to the State), Katra, Batote etc. have been improved and upgraded. It is proposed to continue the upgradation of these establishments so that with the improvement in the traffic these are able to handle the various activities in a proper manner. A total outlay of Rs.

38.70 lakhs has been proposed for the year 1995-96 in this scheme. Against the anticipated expenditure of Rs.25.00 lakhs during the current year.

2. Strengthening of Telecommunication facilities:

As mentioned above tourist traffic to Ladakh has shown appreciable increase during the current year. Most of the traffic consists of adventure tourists who visited remote areas for trekking and climbing. During the current year a complete wireless network has been established by installing high frequency radio telephone between Leh, Padam, Kargil, Srinagar, Jammu and Delhi. With this facility it would be possible to take care of all tourists visiting these areas and arrange immediate rescue operation in case of any eventuality. This is for the first time that such a network has been established in any part of the remote Himalayan region. It is proposed to continue the scheme by installing more Stations in the newly opened areas of Ladakh such as Nubra valley, Pangong lake, Tsomoriri, Suru valley etc. In addition provision would be made for some places in Jammu region such as Patnitop, Sanasar, Poonch, Rajouri and Mansar. An outlay of Rs. 15.00 lakhs has been proposed under this head for the year 1995-96. This includes the payment of royalty and licence fee to the Ministry of Communications, Government of India for operation of these wireless sets.

3. Tourist Information and Publicity:

In order to under-take tourism publicity in a scientific and planned manner services of M/s Hindustan Thompson Associates (H.T.A.), one of the leading Advertising Agency in the Country have been contracted for a period of two years. The said agency is presently in the process of formulating a perspective strategy for projecting various destinations of the State within the Country and abroad. It is expected that this agency would help the Government to target the right kind of clientele World-wide. An outlay of Rs. 100.00 lakhs has been proposed during next year. It may be mentioned that Tourism oriented festivals have been organized in Ladakh and at Mansar in Jammu. The organization of these festivals has extended substantially the tourist season in Ladakh. In normal circumstances the traffic to Ladakh would decline by ending August. However, after the organization of a cultural festival in the first fortnight of September the traffic has continued through out September and well into the early October. The holding of these festivals from 1st to 15th September every year has made a permanent feature of activities in Ladakh. Similarly it

is proposed to organise a short festival in Zaskar valley during the mid August. The Mansar festival in Jammu would be regularly organised around Baisakhi. The publicising of these festivals well in time would ensure substantial increase in tourist traffic to these areas. As part of tourism publicity it is proposed to hold some events of national and international importance in some of the prime destinations such as Leh, Zaskar, Patnitop, Sanasar. These would include international mountain ecological conference at Leh, support to Dalai Lama's, Dis-courses in Zaskar, holding of Hang-gliding and para-sailing competitions in Patni/Sanasar and organising of Car Rallies in Rajouri and Poonch areas. All these events would be given due publicity through electronic and print media.

4. Training Programmes:

In the present fast developing and highly competitive tourism field it is essential to up-grade the training of various functionaries working in the Tourism organisation. A number of training programmes have been organised through the Institute of Management and Public Administration J&K. In addition some tourist guide courses have been organised in Ladakh through Gompa Association. It is proposed to continue these training programmes by deputing departmental personnel to Tourism Institute at Delhi and Lucknow. In addition it is proposed to invite faculties from outside the State to conduct onspot training programme at Leh and Jammu.

5. Incentive package to Private Sector:

There has been a continuous demand of the travel trade for more than 2 decades to declare tourism as an Industry in the State. It has been, however, decided that a special incentive package would be announced by the State Government for development of Tourism in the State. This incentive package is meant to give a boost to tourism activities in the private sector. At present some subsidy is given on interest of loans taken from various financial Institutions by Hotel/ Houseboats etc. In addition during the last two years incentive has been given to Houseboat Institution by way of providing timber for repair of houseboats so as to maintain these in fully functional condition. A dis-use of the tourism super-structure during last 4 years has resulted in its deterioration.

6. Survey, Statistics and Consultancy:

In order to ensure Planned development of Tourism in the State, it is essential to prepare proper plans not

only for various destinations but also for individual schemes by engaging reputed architects and consultants. In addition it is also necessary to conduct surveys of various areas. Provision for this purpose has been made in 1995-96 annual plan proposals to the extent of Rs.10.00 lakhs.

7. Development of Adventure Tourism:

One of the major attractions for the modern tourist is the introduction of adventure tourism i.e. tourism involving outdoor activities such as Trekking, Mountaineering, Skiing, Rafting, Para-sailing, Hang-gliding, Ballooning etc. In spite of adverse conditions prevailing in the Country foreign tourists have continued to visit different areas for trekking/mountaineering/Hang-gliding. The Skiing activities at Gulmarg have continued even though on a small scale. Ladakh is attracting adventure loving tourist in large numbers. One of the inhibiting factors for the development of this type of tourism has been lack of technical equipments of a high standard. Accordingly a number of items such as skis, Inflatable rafts, technical mountain equipment etc. have been imported through State Trading Corporation of India and stationed at different take off points such as Kargil, Padum, Leh, Rajouri, Patnitop and Jammu. Special mountain skis have been stationed at Zaskar to enable foreign tourist to undertake winter trekking in the area. It is proposed to import some more equipment such as Para-sails, Ice-skating and Ice-hockey equipment, Kayaks and Rafts during next year. In addition a large number of young boys have been trained in these activities in Leh, Kargil, Kud, Derababa-Bandha Sahib etc. so as to become eventual guides and instructors.

8. Development of Golf Course:

The State has a number of famous Golf Courses which include an 18 holes Golf course at Gulmarg and 9 hole Golf course at Srinagar and Pahalgam. An International level 18 hole Golf Course is currently under construction at Cheshmashahi in Srinagar. During the current year a 6 hole golf course has been established at Sanasar at Jammu. It is proposed to upgrade this course to a 9 hole golf course. Our State presents excellent opportunities for this kind of sport which is becoming very popular for tourists from both within the Country and abroad.

9. Development of Infrastructure facilities at Tourist Resorts:

With the changed emphasis in the Plan from State control to privatisation it is essential to improve the basic infrastructural facilities in different tourist resorts. These facilities would include roads and paths, electric supply and illumination, water supply and drainage, disposal of garbage etc. During the current year circular road at famous Patnitop resort at Jammu has been taken for tar macadamisation. 5 kms. of Tangmarg-Gulmarg road have been tar-macademised and proper drainage and breast walls have been constructed. It is proposed to hold 1996 National Winter Games at Gulmarg. Accordingly the entire road of 13 kms. from Tangmarg to Gulmarg and the internal roads in the resorts could be taken up for tar-macadamisation during the next year. In addition Patni-Sanasar road will also be up-graded so as to enable holding winter sports programmes at Sanasar during next winter. Water supply in the famous tourist resort of Patnitop has been taken up for improvement. Similarly proper illumination has been provided for a number of resorts such as Mansar, Patnitop etc.

10. Development of Pilgrim Tourism:

One of the aspects of Tourism in the State which has shown some promise is the development of pilgrim tourism. In spite of adverse conditions, Amarnathji Yatra has continued and every year an average of 50,000 domestic tourists have been visiting the shrine. The traffic to Vaishnodevi is almost touching 4 million. This involves a turn-over of about Rs. 450 crores, benefits from which percolate to various sections of the society. The number of pilgrims to famous shrines of Shadra-sharief in Rajouri has crossed one million. In Kashmir valley a number of pilgrims continued to visit the shrines at Baba-reshi, Chari-sharief and Aishmuqam.

In keeping with the Government of India guidelines measures have been taken to provide and improve some of the basic facilities for the important pilgrim centres. Yatrikas are under construction at Shadra-sharief, Tatapani, Aishmuqam, Chari-sharief etc. under the Centrally Sponsored Schemes.

An outlay of Rs. 116.00 lakhs has been proposed under this head for the next year.

11. Development of Winter Sports in J&K:

In spite of adverse conditions skiing has continued at Gulmarg during all these years of turmoil. The main reason for this has been the total involvement of local people in organisation of winter sports. Almost all the functionaries involved in the operation of Ski-lifts, equipment shops, instructors are coming from the village around Gulmarg. During last few years the main clientele has consisted of students and youths from different Schools and Colleges in the Valley. On seeing this activity Government of India has also re-activated its Ski School at Gulmarg which had remained closed for last 4 years. In addition some Ski courses have been organised at Patnitop during last two winters. Sanasar in Jammu presents an excellent opportunity for starting of basic Ski courses. It is proposed to introduce some of these activities in Ladakh region in the form of Ice-hockey and Mountain skiing.

12. Development of Infrastructure facilities in Ladakh Division:

The development of infrastructure in Ladakh includes upgradation of the air field at Kargil, illumination of Leh town, provision of basic accommodation in the newly opened areas, arrangements for disposal of garbage by providing incinerators. A number of schemes which had been initiated in 1992-93 are expected to be completed during the next year. In addition some other schemes such as setting up of a recreation center at Leh, improvement and upgradation of accommodation in

Zanskar and Kargil, beautification of pilgrim centres and monasteries at Hemis, Shey, Alchi etc. are proposed to be undertaken during 1995-96.

13. Development of Wayside facilities on National Highway:

Some additional wayside facilities on National Highway from Lakhanpur to Leh as well as from Leh to Manali would be provided.

14. Tourism and Catering Institute:

In order to provide trained personnel for a large number of hotels coming up in the Jammu region, Government of India had agreed in principle to set up a Catering Institute in Jammu. A proposal is currently under process in different Ministeries and it is expected that the same may be cleared by the end of current year. Accordingly a token provision of Rs. 10.00 lakhs has been proposed under this scheme for the year 1995-96.

15. Grant-in-Aid/ Share capital to various Agencies/ Corporations in J&K:

A number of Corporations related to Tourism are functioning in the State, these include J&K TDC, J&K Cable Car Corporation, Sher-i-Kashmir International Convention Centre. In addition, Jawahar Institute of Mountaineering is also operating from Batote. An amount of Rs. 170.00 lakhs has been proposed as Grant-in-aid/share capital to these organisations during the year 1995-96.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
IX GENERAL ECONOMIC SERVICES							
3. TOURISM							
(A) TOURISM							
(i) TOURISM [TOUR]							
1- REVENUE							
1	1 (A) SALARIES - COMM	220.00	26.08	45.09	48.70	48.70	59.00
2	1 (B) SALARIES - EXP	20.00	0.00	0.00	0.00	0.00	11.00
3	2. T E / POL	7.00	0.78	0.50	0.50	0.50	2.00
4	3. OFFICE EXPENSES	20.00	1.57	1.50	1.50	1.50	3.00
5	4. RENT RATES/TAXES	57.00	12.00	7.41	3.41	3.41	3.50
6	5. TELEPHONE	5.00	1.57	1.00	1.00	1.00	9.50
7	6. STPND/SCHOLARSHIP	25.00	0.00	10.00	10.00	10.00	15.00
8	7. WAGES	43.00	3.00	3.00	3.00	10.00	18.00
9	8. PUB/INFORMATION	900.00	75.00	60.15	92.00	92.00	110.70
10	9. TRAINING	20.00	0.00	0.99	3.00	3.00	3.00
11	10. BOOKS/LIBRARY	3.00	3.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	30.00	3.00	2.35	10.00	10.00	10.00
13	12. OTHERS	0.00	1.79	0.00	0.00	0.00	0.00
TOTAL REVENUE:		1350.00	127.79	131.99	173.11	180.11	244.70
2- CAPITAL							
14	1. LAND ACQUISITION	50.00	0.00	30.00	0.00	6.00	30.00
15	2. ON-GOING WORKS	2485.00	641.32	743.52	1049.29	923.37	919.70
16	3. NEW WORKS	1845.00	0.00	0.00	18.00	1.50	38.72
17	4. MACH./EQUIPMENT	250.00	2.10	30.90	25.00	5.00	54.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	300.00	50.00	65.16	62.70	52.70	200.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	550.00	118.00	188.00	174.90	188.50	170.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		5480.00	811.42	1057.58	1329.89	1177.07	1412.42
Total (R+C) :		6830.00	939.21	1189.57	1503.00	1357.18	1657.12

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. Min. Sl. No.	Sl. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
				Org.	Rev.	Total	Capital		Expdt. 92-93	Expdt. 93-94	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
IX GENERAL ECONOMIC SERVICES																			
3. TOURISM																			
(A) TOURISM																			
(i) TOURISM [TOUR]																			
1	001	001	Direction & Administration	0.00	0.00	285.00	0.00	48.00	35.00	83.00	36.66	0.00	36.66	36.66	0.00	36.66	76.00	0.00	76.00
2	001	002	Upgradation of Tourist establishments	0.00	0.00	225.00	225.00	15.00	41.64	56.64	0.00	25.00	25.00	0.00	25.00	25.00	38.70	0.00	38.70
3	001	003	Training Programme	0.00	0.00	20.00	0.00	1.50	0.29	1.79	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
4	001	004	Strengthening of Communication Facilitie	0.00	0.00	250.00	250.00	10.00	8.90	18.90	0.00	11.00	11.00	0.00	11.00	11.00	5.00	10.00	15.00
5	001	005	Tourist Inf. & Pub.	0.00	0.00	900.00	0.00	75.00	60.15	135.15	92.00	0.00	92.00	92.00	0.00	92.00	100.00	0.00	100.00
6	001	006	Subsidy/Insentive to Pvt.Sector	0.00	0.00	300.00	300.00	0.00	65.16	65.16	0.00	62.70	62.70	0.00	62.70	62.70	0.00	200.00	200.00
7	001	007	Survey/Statistics & Consultancy	0.00	0.00	30.00	0.00	0.25	6.35	6.60	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00
8	001	008	Dev. of Adventure Tsm.	0.00	0.00	200.00	175.00	6.00	40.74	46.74	10.00	15.00	25.00	10.00	15.00	25.00	10.00	20.00	30.00
9	001	009	Hoarding on National Highway	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	2.00	2.00
10	001	010	Purchase of Snow clearance machines	0.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00	90.00	90.00	0.00	90.00	90.00	0.00	39.00	39.00
11	002	001	Golf Course Srinagar	0.00	0.00	5.00	5.00	0.00	0.60	0.60	0.00	1.10	1.10	0.00	1.10	1.10	0.00	1.00	1.00
12	002	002	Upgradation of TRC including Cen. Heatin	0.00	0.00	50.00	50.00	4.02	0.00	4.02	0.00	63.50	63.50	0.00	63.50	63.50	0.00	89.10	89.10
13	002	003	Tourist Village at Nagin	0.00	0.00	60.00	60.00	1.82	7.33	9.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	002	004	Adventure/Recreation Tourism Srinagar	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	003	001	Const. of path & steps Manasbal	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
16	003	002	Infrastructural Dev.	0.00	0.00	11.00	11.00	3.48	0.00	3.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	003	003	Adventure/Recreation tourism	0.00	0.00	6.00	6.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	004	002	Shopping centre Sonamarg	0.00	0.00	25.00	25.00	1.27	0.47	1.74	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00
19	004	003	Water/Elec.supply	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00
20	004	004	Adventure Tourism	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	3.00	3.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	005	001	Improvement/Constt.of Roads-Water/Elec.	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.00	0.00
22	005	002	Renovation/infrastructural Dev. Yousmarg	0.00	0.00	93.00	93.00	5.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	8.00	8.00
23	005	003	Adventure Tourism Yousmarg	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	005	004	Pilgrim Tourism Yousmarg	0.00	0.00	50.00	50.00	5.98	0.00	5.98	0.00	18.00	18.00	0.00	18.00	18.00	0.00	10.00	10.00
25	006	001	Winter sports (Gulmarg)	0.00	0.00	85.00	85.00	15.00	22.70	37.70	0.00	11.00	11.00	0.00	11.00	11.00	4.00	6.50	10.50
26	006	002	Golf course Gulmarg	0.00	0.00	20.00	20.00	1.30	0.82	2.12	0.00	7.00	7.00	0.00	7.00	7.00	0.00	12.00	12.00
27	006	003	Electrification (Gulmarg)	0.00	0.00	30.00	30.00	4.50	8.70	13.20	0.00	11.17	11.17	0.00	11.17	11.17	0.00	4.00	4.00
28	006	004	Water supply Gulmarg	0.00	0.00	25.00	25.00	1.00	1.75	2.75	0.00	2.00	2.00	0.00	2.00	2.00	0.00	10.00	10.00
29	006	005	Internal/External Roads-Drainage Gulmarg	0.00	0.00	132.56	132.56	5.31	27.25	32.56	0.00	75.00	75.00	0.00	75.00	75.00	0.00	133.70	133.70
30	006	006	Infrastructural Dev. at Gulmarg	0.00	0.00	122.28	122.28	17.43	19.72	37.15	0.00	30.00	30.00	0.00	30.00	30.00	0.00	27.50	27.50
31	006	007	Pilgrim Tourism at Gulmarg	0.00	0.00	10.00	10.00	0.25	2.00	2.25	0.00	30.00	30.00	0.00	30.00	30.00	0.00	30.00	30.00
32	007	001	Improvement of Internal/External roads	0.00	0.00	186.97	186.97	21.13	38.91	60.04	0.00	35.00	35.00	0.00	35.00	35.00	0.00	34.00	34.00
33	007	002	Infrastructural Dev. Pahaigam	0.00	0.00	91.84	91.84	15.04	14.16	29.20	0.00	15.00	15.00	0.00	15.00	15.00	0.00	11.90	11.90
34	007	003	Electrification Pahaigam	0.00	0.00	30.00	30.00	3.20	5.86	9.06	0.00	5.00	5.00	0.00	5.00	5.00	0.00	15.00	15.00
35	007	004	Water Supply Pahalgam	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36	007	005	Adventure/Recreational Tourism at Pahalg	0.00	0.00	51.01	51.01	6.86	5.78	12.64	0.00	6.00	6.00	0.00	6.00	6.00	0.00	2.00	2.00
37	007	006	Pilgrim Tourism at Pahaigam	0.00	0.00	12.34	12.34	5.26	18.66	23.92	0.00	8.00	8.00	0.00	8.00	8.00	0.00	21.00	21.00
38	007	007	Pahalgam Project Org.	0.00	0.00	90.00	90.00	16.00	19.50	35.50	21.45	0.00	21.45	21.45	0.00	21.45	0.00	25.00	25.00
39	008	001	Infrastructural dev. at Kokernag/Daksum	0.00	0.00	40.00	40.00	16.89	18.35	35.24	0.00	10.50	10.50	0.00	10.50	10.50	0.00	0.00	0.00
40	009	001	Infrastructural dev.at Verinag	0.00	0.00	10.00	10.00	1.92	0.00	1.92	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00
41	010	001	Improvement/Const. of Roads at Aharbal	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42	011	001	Infrastructural Facilities at Jammu	0.00	0.00	21.00	21.00	0.00	22.56	22.56	0.00	55.00	55.00	0.00	55.00	55.00	0.00	45.00	45.00
43	011	002	Institute of Hotel Mang. Jammu	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00
44	011	003	Pilgrim Tourism at Jammu	0.00	0.00	17.00	17.00	2.88	7.39	10.27	0.00	2.20	2.20	0.00	2.20	2.20	0.00	2.00	2.00
45	011	004	Surinsar-Completion of ongoing works Jam	0.00	0.00	75.00	75.00	20.00	10.04	30.04	0.00	0.75	0.75	0.00	0.75	0.75	0.00	0.00	0.00
46	011	005	Adv./Recreational tourism at Jammu	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00
47	012	001	Infrastructural dev. at Udhampur	0.00	0.00	34.00	34.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00
48	012	002	Sudmahadev-Infrastructural facilities	0.00	0.00	23.00	23.00	8.00	16.81	24.81	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00
49	012	003	Salal-Dam Inf.Facilities	0.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
50	012	004	Dadu-Panchari-Basantgarh Inf.facilities	0.00	0.00	60.00	60.00	8.00	13.22	21.22	0.00	25.00	25.00	0.00	25.00	25.00	0.00	10.00	10.00
51	012	005	Shive-Khori-Infra.Dev	0.00	0.00	14.00	14.00	5.97	2.23	8.20	0.00	2.25	2.25	0.00	2.25	2.25	0.00	0.00	0.00
52	012	006	Mansar-Infra. Dev.	0.00	0.00	34.00	34.00	3.10	23.41	26.51	0.00	19.00	19.00	0.00	19.00	19.00	0.00	5.00	5.00
53	012	007	Mansar Adventure tourism	0.00	0.00	44.00	44.00	25.55	14.21	39.76	0.00	9.30	9.30	0.00	9.30	9.30	0.00	5.00	5.00
54	012	008	Katra Yatri Niwas	0.00	0.00	100.00	100.00	50.00	0.00	50.00	0.00	22.00	22.00	0.00	22.00	22.00	0.00	25.00	25.00
55	012	009	Katra shrine Board-Yatri Niwas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56	013	001	Bufflias adv./Recreatinal Tourism Poonch	0.00	0.00	20.00	20.00	11.14	1.89	13.03	0.00	2.00	2.00	0.00	2.00	2.00	0.00	1.00	1.00
57	013	002	Loran-Adventure Tourism	0.00	0.00	10.00	10.00	10.38	0.96	11.34	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00
58	014	001	Patnitop-Compl.of ongoing scheme/water s	0.00	0.00	70.00	70.00	11.09	35.30	46.39	0.00	30.00	30.00	0.00	30.00	30.00	0.00	77.00	77.00
59	014	002	Patnitop Dev. authority	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
60	014	003	Sanasar-Improve./Const. of paths/water s	0.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00
61	014	004	Sanasar Infra. Facility	0.00	0.00	35.00	35.00	7.96	9.31	17.27	0.00	1.50	1.50	0.00	1.50	1.50	0.00	0.00	0.00
62	014	005	Sanasar-Recreational/Adv.tourism	0.00	0.00	14.00	14.00	0.00	6.47	6.47	0.00	10.00	10.00	0.00	10.00	10.00	0.00	5.00	5.00
63	014	006	Bhaderwah-Infras:Dev.	0.00	0.00	115.00	115.00	19.71	8.80	28.51	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00
64	014	007	Adventure/Pilgrim Tourism	0.00	0.00	50.00	50.00	13.02	7.17	20.19	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00
65	014	008	Kishtwar-Dev. Water supply	0.00	0.00	15.00	15.00	3.51	2.60	6.11	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00
66	014	009	Kishtwar-Adv./Recreational Tourism	0.00	0.00	35.00	35.00	3.71	0.66	4.37	0.00	0.20	0.20	0.00	0.20	0.20	0.00	10.00	10.00
67	014	010	Pilgrim Tourism-Sarthal Mata/Baba Rishi	0.00	0.00	35.00	35.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00
68	014	011	Lal Draman-Beautification Infrs.Dev.	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	6.50	6.50	0.00	6.50	6.50	0.00	0.00	0.00
69	014	012	Lai draman- Adventure Tourism	0.00	0.00	10.00	10.00	6.49	0.20	6.69	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.00	0.00
70	015	001	Recreational Tourism at Tata pani/Chingo	0.00	0.00	90.00	90.00	23.03	7.68	30.71	0.00	12.00	12.00	0.00	4.00	4.00	0.00	10.00	10.00
71	015	002	Pilgrim Tourism at Shadra Sharief	0.00	0.00	30.00	30.00	5.00	2.82	7.82	0.00	9.00	9.00	0.00	9.00	9.00	0.00	18.00	18.00
72	016	001	Billawar- Infrs:Dev.	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00
73	016	002	Pilgrim Tourism at Billawar	0.00	0.00	13.00	13.00	5.49	0.03	5.52	0.00	2.10	2.10	0.00	2.10	2.10	0.00	0.00	0.00
74	016	003	Pilgrim Tourist at Sukhrala-Deviji	0.00	0.00	18.00	18.00	1.00	5.14	6.14	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00
75	016	004	Recreati. Tourism at Thien Dam Basholi	0.00	0.00	49.00	49.00	5.67	0.67	6.34	0.00	11.75	11.75	0.00	1.25	1.25	0.00	2.00	2.00
76	016	005	Infrs: Facili./Pil.Tourism at Mata Johr	20.00	0.00	38.00	38.00	11.89	13.18	25.07	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.00	0.00
77	016	006	Recreational Tourism at Ujj Barrage	0.00	0.00	39.00	39.00	10.00	9.06	19.06	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00
78	017	001	Leh Manali Circuit & Leh	0.00	0.00	200.00	200.00	0.00	65.00	65.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00	85.00	85.00
79	017	002	Additional Facilities in Kargil/Suru/Zan	0.00	0.00	200.00	200.00	1.00	15.55	16.55	0.00	71.00	71.00	0.00	71.00	71.00	0.00	80.00	80.00
80	018	001	W.S.Facili.-Ongoing Schemes	0.00	0.00	480.00	480.00	87.87	47.65	135.52	0.00	39.00	39.00	0.00	0.00	0.00	0.00	29.00	29.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
81	018	002	Infras:Dev. at Prang	0.00	0.00	20.00	20.00	4.50	0.00	4.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
82	018	003	Infras: Dev. at Ganderbal	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
83	018	004	Infras: Dev. at Qazigund	0.00	0.00	20.00	20.00	4.44	0.00	4.44	0.00	20.00	20.00	0.00	0.00	0.00	0.00	2.00	2.00
84	018	005	Beautification of Jhajjar-Kotli	0.00	0.00	10.00	10.00	1.00	0.00	1.00	0.00	2.32	2.32	0.00	0.00	0.00	0.00	0.00	0.00
85	018	006	Development of Jakhani Park	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
86	019	001	(Grant in Aid) J.M.institute	0.00	0.00	50.00	50.00	4.50	5.00	9.50	0.00	5.50	5.50	0.00	5.50	5.50	0.00	5.00	5.00
87	019	002	International Golf Course	0.00	0.00	30.00	30.00	36.54	40.00	76.54	0.00	11.00	11.00	0.00	11.00	11.00	0.00	10.00	10.00
88	019	003	Operation of Helicopter.	0.00	0.00	150.00	150.00	59.44	60.00	119.44	0.00	55.00	55.00	0.00	55.00	55.00	0.00	60.00	60.00
89	020	001	(Share Capitals) J&K Tourism Dev.Corp.	0.00	0.00	350.00	350.00	100.00	50.00	150.00	0.00	70.00	70.00	7.00	70.00	77.00	0.00	50.00	50.00
90	020	002	(Share Capital) S.K.I.C.C.	0.00	0.00	100.00	100.00	26.00	20.00	46.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00
91	020	003	(S.CAPITAL) Cable Car Corporation	0.00	0.00	100.00	100.00	18.00	14.77	32.77	0.00	22.00	22.00	0.00	22.00	22.00	0.00	20.00	20.00
92	021	001	Katra Shrine Board Yatri-Niwas	0.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
93	021	002	Bhawan Vaishno-Deviji	0.00	0.00	0.00	0.00	2.92	0.00	2.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
94	022	001	Kargil Airfield.	0.00	0.00	0.00	0.00	0.00	60.00	60.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	35.00	35.00
95	022	002	Khanabal pahalgam road	0.00	0.00	0.00	0.00	0.00	119.00	119.00	0.00	70.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
96	022	003	Dev.of Kupwara/Lolab/Dran-Gyari	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00
97	022	004	Sod.light at Billawara	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
98	022	005	Dev.of Tourism at Basohli	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
99	022	006	Conver.2 room into art gallery at Basoli	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
100	022	007	Dev. of Bani	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
101	022	008	Const.of Yatri Niwas at Gurdwar Nanak Sb	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
102	022	009	Const. of Yatri Niwas at Dera Baba Reasi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
103	022	010	Dev. of Dhar mahanpur	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
104	022	011	Conv. of Parking area of Chinani Fort	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
105	022	012	Dev. of Lake & Park at Sumjivan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
106	022	013	Const. of park at Suchan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2.00	2.00
107	022	014	Const. of Zarian wall gate & Bunbar Gali	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.72	2.72
SUB-HEAD TOTAL :				20.00	0.00	6830.005480.00	939.211189.572128.78	173.111329.891503.00	180.111177.071357.18	244.701412.421657.12									

Parks and Gardens

The emphasis in the Plan formulated for 1994-95 had been on activation of various existing Gardens and Parks in the State. It was proposed to utilize time of slack tourist season in the Valley to restore and renovate some of the important Mughal gardens which form one of the prime attractions for tourism. Chashmashahi Mughal garden was taken up for restoration and most of the items were completed. It is expected that during the next year all the works would be completed. The garden would be ready to receive tourists by the end of March 1995. In line with the action taken in this particular garden plans have been formulated for other Mughal gardens namely Nishat and Shalimar. It is proposed to take up works which would constitute about 25% to 50% of the requirements. The total restoration of these gardens would involve an outlay of Rs.225.00 lakhs. During the year 1995-96 an outlay of Rs.598.05 lakhs has been proposed. During the current year expenditure to the tune of Rs.379.10 lakhs is anticipated to be spent against the agreed outlay of Rs.366.00 lakhs.

The main tourist attraction in Jammu city is Baghi-Bahu. some portion of the garden comprising phase 1&2 is expected to be renovated during the current year. It is proposed to take up phase 3 of the garden during the next year. an outlay of Rs.50.00 lakhs has been proposed for next year. It may be mentioned here that Tourism Department is planning to set up a Cable Car from Jammu to Bagh-i-Bahu and Bagh-i-Bahu to Maha-maya forest. In view of this we will have to take up the works for Bagh-i-Bahu on priority basis.

In Kashmir valley, a number of Botanical gardens have been functioning for quite some time. However, almost all the gardens are lacking in proper green hot houses. During the current year 3 hot houses have been completed for proper operation. It is proposed

to complete 2 more green/hot houses during the year 1995-96.

For the first time imported germ plasm was brought from Srinagar to Jammu and a small extension Centre of Cut Flower project was started in Muralian. The results were remarkable with 90% survival of gladolis. The quality of the spikes was better than what was available from Delhi and other places. During the current year an extension programme of Cut flower was started in Kashmir valley by distributing bulbs among private growers. Only a select few who were already in the floriculture trade were given the bulbs. It is proposed to start the extension programme in Jammu during the next year. In addition, it is proposed to import plant material from various foreign countries with the assistance of Horticulture Commissioner of India who had offered his services in this regard. Government of India has also sanctioned the Floriculture project in the State of J&K. The scheme would be fully implemented during the next year.

During the current year a number of parks both in Jammu as well as in Srinagar have been taken up for complete restoration and renovation. these include Partap Gandhi Nagar, some other housing parks in Trikuta Nagar, Jakhani park in Udhampur, Highland park Kud etc. It is proposed to take up in phases some more State parks for provision of proper irrigation facilities, fencing, turning etc.

Most of the items connected with these works involve maintenance for which a separate allocation had been provided for the current year plan for the first time. this grant was utilized for yearly maintenance of these parks most of which have been made functional. A provision of Rs.25.00 lakhs has been made under this head for 1995-96.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
IX GENERAL ECONOMIC SERVICES							
4. PARKS & GARDENS							
(A) PARKS AND GARDENS							
(i) PARKS AND GARDENS [P&G]							
1- REVENUE							
1.	1 (A) SALARIES - COMM	313.00	61.00	67.87	67.14	73.95	84.48
2	1 (B) SALARIES - EXP	61.00	0.00	0.00	11.73	58.22	136.07
3	2. T E / POL	36.00	1.57	2.08	3.00	3.00	4.00
4	3. OFFICE EXPENSES	27.10	2.10	2.19	2.00	2.00	4.00
5	4. RENT RATES/TAXES	4.00	0.80	0.80	0.80	0.80	0.80
	6 5. TELEPHONE	3.55	0.31	0.21	0.33	0.33	0.40
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	136.35	30.00	81.00	80.00	80.00	45.30
9	8. PUB/INFORMATION	1.00	0.20	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		582.00	95.98	154.15	165.00	218.30	275.05
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	300.00	74.00	83.94	176.00	137.27	290.00
16	3. NEW WORKS	66.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	30.00	6.00	0.40	9.00	6.00	10.00
18	5. RAW MAT'L/DRUGS	2.00	0.00	2.23	16.00	17.53	23.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	20.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		418.00	80.00	86.57	201.00	160.80	323.00
Total (R+C) :		1000.00	175.98	240.72	366.00	379.10	598.05

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Sl. No.	Maj. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
				Org.	Rev.	Total	Capital		Expdt. 92-93	Expdt. 93-94	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(5)	(6)	(7)	(8)		(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
IX GENERAL ECONOMIC SERVICES																			
4. PARKS & GARDENS																			
(A) PARKS AND GARDENS																			
(i) PARKS AND GARDENS [P&G]																			
1	001	001	Direction & Administration	0.00	0.00	29.26	0.00	5.88	2.73	13.71	2.84	0.00	2.84	2.84	0.00	2.84	5.62	0.00	5.62
2	001	002	Provincial & District Offices.	0.00	0.00	220.39	5.00	40.79	40.20	115.53	53.48	0.00	53.48	108.51	0.00	108.51	178.28	0.00	178.28
3	001	003	Architect Section	0.00	0.00	12.93	0.00	2.56	1.92	6.33	1.91	0.00	1.91	2.96	0.00	2.96	5.37	0.00	5.37
4	001	004	Gardening School	132.46	0.00	9.28	0.00	1.84	1.31	4.36	1.34	0.00	1.34	1.73	0.00	1.73	3.84	0.00	3.84
5	001	005	Cutflower Project	582.00	0.00	34.92	0.00	4.95	7.11	16.26	17.27	0.00	17.27	11.12	0.00	11.12	16.51	0.00	16.51
6	001	006	Chinar Development	0.00	0.00	12.36	0.00	2.45	2.72	6.78	2.70	0.00	2.70	3.21	0.00	3.21	5.86	0.00	5.86
7	001	007	Bagh-e-Bahu	0.00	0.00	28.66	0.00	2.90	3.75	6.65	4.66	0.00	4.66	7.13	0.00	7.13	13.47	0.00	13.47
8	001	008	Other future developmental Schems	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	002	001	Labour	0.00	0.00	200.00	0.00	30.00	80.00	153.00	80.00	0.00	80.00	80.00	0.00	80.00	45.30	0.00	45.30
10	002	003	Tools & Implements	0.00	0.00	9.00	0.00	1.00	0.00	2.50	0.00	9.00	9.00	0.00	6.00	6.00	0.00	10.00	10.00
11	002	004	Manure	0.00	0.00	15.00	0.00	1.50	0.00	4.20	0.00	2.31	2.31	0.00	2.31	2.31	0.00	4.00	4.00
12	002	005	Plant material	0.00	0.00	7.50	0.00	0.50	0.00	8.00	0.00	12.42	12.42	0.00	12.22	12.22	0.00	15.00	15.00
13	002	006	Insecticides/Pesticides	113.46	0.00	2.50	0.00	0.30	0.00	0.80	0.00	2.00	2.00	0.00	2.00	2.00	0.00	3.00	3.00
14	002	007	Watering system	0.00	0.00	0.60	0.00	0.10	0.00	0.20	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50
15	002	008	Furniture Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	1.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	002	009	Stationery & Printing	0.00	0.00	0.60	0.00	0.10	0.00	0.20	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50
17	002	010	Rentals	0.00	0.00	4.00	0.00	0.80	0.80	4.10	0.80	0.00	0.80	0.80	0.00	0.80	0.80	0.00	0.80
18	003	001	Original/New works (Gen.Gardens & O/Park	0.00	363.00	50.00	50.00	30.00	0.00	112.00	0.00	80.00	80.00	0.00	75.00	75.00	0.00	130.00	130.00
19	003	002	Mughal gardens	0.00	0.00	90.00	90.00	14.10	0.00	34.10	0.00	23.27	23.27	0.00	23.27	23.27	0.00	70.00	70.00
20	003	004	Damages by snow & disturbances	0.00	0.00	21.00	21.00	9.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	003	005	Landscaping (Vaishnodevi Wazirbagh etc.)	0.00	0.00	50.00	50.00	12.00	0.00	20.50	0.00	10.00	10.00	0.00	8.00	8.00	0.00	10.00	10.00
22	003	006	Annual Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	25.00	25.00
23	003	007	Cutflower Project/Floriculture Dev.	0.00	0.00	200.00	200.00	14.85	100.18	115.03	0.00	36.00	36.00	0.00	6.00	6.00	0.00	50.00	50.00
24	004	001	Purchase of vehicles	0.00	0.00	0.00	0.00	0.00	0.00	4.50	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00
25	004	002	R & M of Vehicles	0.00	0.00	2.00	2.00	0.36	0.00	0.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	004	003	Dev. Progrmes 2/1 to 3/5 indicad.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				827.92	363.00	1000.00	418.00	175.98	240.72	654.91	165.00	201.00	366.00	218.30	160.80	379.10	275.05	323.00	598.05

Weights and Measures

The main objective of weights and measures department in the State is the protection of consumers interest through strict enforcement of Weights and Measures Act. In this connection the Weights and Measures instruments used by the traders are verified in the working standard laboratories which comprise of standard Weights and Measures balances etc.

Working balances have become defunct and unserviceable in the departmental laboratories are being replaced. Further all the activities undertaken in the past for consumers interests are proposed to be carried during 1995-96. Against the approved outlay of Rs. 19.00 lakhs, the department anticipated to opened Rs. 19.58 lakhs. For the year 1995-96 an outlay of rs. 20.68 lakhs is being proposed.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VI INDUSTRY & MINERALS							
5. WEIGHTS & MEASURES							
(A) WEIGHTS AND MEASURES							
(i) WEIGHTS AND MEASURES[WEIGHTS]							
1- REVENUE							
1	1 (A) SALARIES - COMM	55.10	12.69	12.35	13.95	14.53	14.98
2	1 (B) SALARIES - EXP	2.50	0.00	0.61	0.00	0.00	0.00
3	2. T E / POL	2.40	0.41	0.42	0.45	0.45	0.54
4	3. OFFICE EXPENSES	1.00	0.12	0.13	0.15	0.15	0.23
5	4. RENT RATES/TAXES	2.00	0.11	0.43	0.43	0.43	0.43
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		63.00	13.33	13.94	14.98	15.56	16.18
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	4.00	0.00	0.73	0.97	0.97	4.50
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	3.00	0.00	0.00	3.05	3.05	0.00
TOTAL CAPITAL:		7.00	0.00	0.73	4.02	4.02	4.50
Total (R+C) :		70.00	13.33	14.67	19.00	19.58	20.68

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)					
			Org.	Rev.	Total	Capital		Expdt. 92-93	Expdt. 93-94	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
IX GENERAL ECONOMIC SERVICES																			
5. WEIGHTS & MEASURES																			
(A) WEIGHTS AND MEASURES																			
(i) WEIGHTS AND MEASURES [WEIGHTS]																			
1	001	001	Weights & Measures.	0.00	0.00	70.00	7.00	13.33	14.67	39.96	14.98	4.02	19.00	15.56	4.02	19.58	16.18	4.50	20.68
SUB-HEAD TOTAL :				0.00	0.00	70.00	7.00	13.33	14.67	39.96	14.98	4.02	19.00	15.56	4.02	19.58	16.18	4.50	20.68

Food Storage and Ware Housing

The Jammu and Kashmir State is characterized by hilly topography and difficult terrain besides seasonal landlockedness of a large number of areas, stretching upto a period of seven months a year. Because of a single crop economy, desert conditions of Ladakh and sloppy cultivable areas etc, the State is largely deficit in respect of foodgrains and other essential commodities and consequently dependent upon imports of almost all the commodities from other States. In view of this position, the State government has accorded high priority to the strengthening of public Distribution system (P.D.S) in the State to provide essential commodities in Urban/Semi-Urban/Rural areas and to the economically backward sections of the society at reasonable rates. The foodgrains and levy sugar obtained through Food Corporation of India. (F.C.I) is distributed to the public through fair price shops, a network of which is spread all over the State. As on 31-8-1994 there existed 2707 fair price shops in the State, out of which 2123 are in rural areas and the remaining 584 in the Urban areas. Almost entire population of the State as per projected population of 1991 is covered under P.D.S. The ratio of one fair price shop works on an average for every 2332 persons in the state against the national level norm of 1:2000. However, in Kashmir Valley this ratio is as high as 1:2972 whereas in Jammu Division the ratio is 1:17655. In order to ensure easy availability and access of rationees to P.D.S. items, it is essential that among other measures, steps are taken to ease the situation in the Kashmir Division by increasing the number of fair price shops to take the ratio as near to the All-India desirable norms of 1:2000 and simultaneously reduce the distance in hilly, drought-prone, desert/Kandi and other disadvantaged areas, inhabited by tribes and scheduled caste in the State, where at present the rationees have to travel long distance to reach the P.D.S. retail outlets.

The opening of Fair Price Shops was a plan scheme and by virtue of which 293 fair price shops have been opened under the plan scheme. The additional Fair price shops shall be opened on commission basis by private dealership as is done in Jammu Division in view of the present financial crises in the State which does not permit creation of additional posts. It may be mentioned here that so far there is extremely poor response to the offer for running of fair price shops in the Kashmir Valley including Ladakh Division on commission basis. However, more efforts will be put in to motivate people in areas of relatively easy operation for commission dealership and 300 fair price shops are proposed to be opened on commission basis in the State during 8th five year plan, out of which 50 fair price shops are proposed to be opened during 1995-96.

Mobile Fair Price Shops.

An amount of Rs.7.30 lakhs has been proposed during 8th five year plan for purchase of two vans for mobile fair price shops, one each for Jammu and Srinagar districts to cater to the door delivery of P.D.S item in the far off and remote areas of these districts. Scheme is centrally sponsored and funds have been allotted to the State for purchase of 10 mobile vans by way of subsidy and Rs.20.00 lakhs as loan. These vans have been purchased through JKSRTC and are being deployed to different districts of the State for plying as mobile fair price shops.

Computerisation and Office Modernization.

A provision of Rs.6.00 lakhs has been proposed for maintenance of the Computer and Photostat machines during the 8th five year plan (1992-97), out of which Rs.1.17 lakhs are proposed for the Annual Plan 1995-96.

**Construction of Storage Godowns in Muffasil Areas/
Buffer Stocks.**

As already indicated, the State is largely deficit in respect of foodgrains and depends upon import of foodgrains from other states through Food Corporation of India. The increase of storage capacity is a must, so as to keep the P.D.S item available at various head quarters of the districts/blocks, especially for the areas where road gets blocked by land slides during the rainy season/winter. Accordingly, an amount of Rs.467.00 lakhs has been proposed for construction of 37 godowns to increase the storage capacity by 25,300 Mts. during 8th five year plan out of Rs.467.00 lakhs Rs.118.59 lakhs have been proposed for the Annual Plan 1995-96. Besides, the Government of India has released an amount of Rs.193.45 lakhs for construction of storage godowns in Muffasil areas under Revamped Public Distribution System. In the first phase 10 godowns having capacity of 2100 Mts are being constructed in the districts of Anantnag, Leh, Kargil, Doda, Udhampur, Baramulla and Kupwara at the identified locations approved by the Government of India. The Government of India has also cleared 11 godowns in phase II at an estimated cost of Rs.1.11

crores which are under process.

Maintenance of Oil Tankage.

In the hilly and remote areas of Kashmir division two S.K.O. tankages are existing to meet demand for K. Oil in these areas under Food and Supplies Department and for the maintenance of these tankages, an amount of Rs.1.30 lakhs has been proposed during the 8th five year plan 1992-97.

Maintenance of Weigh Bridges.

An amount of Rs.1.75 lakhs has been proposed for maintenance of the existing weigh bridges in Kashmir Division during the 8th five year plan(1992-97).

Construction of Office Complex.

It is hoped that the land will be acquired from JDA for office complex at Jammu during the year 1994-95 and spade work done to take up the construction work. An amount of Rs.3.85 lakhs has been proposed during the year 1995-96 for this purpose.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
IX GENERAL ECONOMIC SERVICES							
6. FOOD,STORAGE,WAREHOUSING							
(A) CIVIL SUPPLIES							
(i) FOOD STORAGE & WAREHOUSING [FOODSTWH]							
1- REVENUE							
1	1 (A) SALARIES - COMM	41.00	5.37	5.85	5.90	5.90	6.24
2	1 (B) SALARIES - EXP	16.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.30	0.22	0.22	0.22	0.22
4	3. OFFICE EXPENSES	0.00	0.75	0.55	0.55	0.55	0.58
5	4. RENT RATES/TAXES	0.00	0.78	0.65	0.78	0.78	1.00
6	5. TELEPHONE	0.00	0.30	0.15	0.18	0.18	0.20
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		57.00	7.50	7.42	7.63	7.63	8.24
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	8.15	8.15	3.50
15	2. ON-GOING WORKS	157.27	61.95	53.90	77.00	82.73	37.18
16	3. NEW WORKS	339.38	0.00	0.00	20.00	20.00	81.76
17	4. MACH./EQUIPMENT	36.35	0.69	0.00	0.50	0.50	1.17
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	20.00	0.00	0.00	4.72	4.72	0.00
TOTAL CAPITAL:		553.00	62.64	53.90	110.37	116.10	123.61
Total (R+C) :		610.00	70.14	61.32	118.00	123.73	131.85

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
IX GENERAL ECONOMIC SERVICES																			
6. FOOD, STORAGE, WAREHOUSING																			
(A) CIVIL SUPPLIES																			
(i) FOOD STORAGE & WAREHOUSING [FOODSTWH]																			
1	001	001	Opening of Fair Price Shops (Jammu)	0.00	0.00	3.65	3.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	001	002	Opening of Fair Price Shops (Kashmir)	0.00	0.00	3.65	3.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	003	001	Computerisation (Jammu)	0.00	0.00	3.00	3.00	0.61	0.00	2.61	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.30	0.30
4	003	002	Computerisation (Kashmir)	0.00	0.00	3.00	3.00	0.08	0.00	2.08	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.87	0.87
5	004	001	Drought Relief Programme (Jammu)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	004	002	Drought Relief Programme (Kashmir)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	006	001	Const. of S.G in Muffasil areas (Jammu)	250.00	0.00	186.00	186.00	33.00	29.27	93.27	0.00	49.15	49.15	0.00	44.69	44.69	0.00	50.06	50.06
8	006	002	Const. of S.G in Muffasil areas (Kashmir)	0.00	0.00	281.00	281.00	18.95	20.63	82.58	0.00	51.00	51.00	0.00	61.19	61.19	0.00	68.53	68.53
9	007	001	O . Tankage (Jammu)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	007	002	O . Tankage (Kashmir)	0.00	0.00	1.30	1.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	009	001	Installation of Weigh Bridges (Jammu)	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	009	002	Installation of Weigh Bridges (Kashmir)	0.00	0.00	1.75	1.75	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	010	001	Installation of Testing Lab. (Jammu)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	010	002	Installation of Testing Lab. (Kashmir)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	011	001	Const. of Office Complex (Jammu)	0.00	0.00	30.35	30.35	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	3.85	3.85
16	011	002	Const. of Office Complex (Kashmir)	0.00	0.00	19.30	19.30	10.00	4.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	012	001	Strengthening Of Directorate (Jammu)	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	012	002	Strengthening of Directorate (Kashmir)	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	013	001	Purchase of Trucks/Jeeps (Jammu)	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	2.36	2.36	0.00	2.36	2.36	0.00	0.00	0.00
20	013	002	Purchase of Trucks/Jeeps (Kashmir)	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	2.36	2.36	0.00	2.36	2.36	0.00	0.00	0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	014	001	Setting up of Civil Supplies Corp.(J)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	014	002	J&K Consumer Protection Act 1987	0.00	0.00	41.00	0.00	7.50	7.42	15.92	7.63	0.00	7.63	7.63	0.00	7.63	8.24	0.00	8.24
23	015	001	Normal Progme Jammu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	015	002	Food & Nutrition Drought Rehif J.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	015	003	Normal Progme Kashmir	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	015	004	Const/Strg.Godownspr buffer Stocks Kmr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	015	006	Food & Nutrition Drought Relief Kshmir.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				250.00	0.00	610.00	553.00	70.14	61.32	216.46	7.63	110.37	118.00	7.63	116.10	123.73	8.24	123.61	131.85

Education

The main objectives of 8th Five Year Plan are the universalisation of Elementary Education, vocationalisation at +2 stage, provision of better facilities for training of teachers to expose them to the modern techniques of teaching, improvement of quality particularly in Technical and Higher Education, better facilities for Youth Services and Sports and promotion of cultural heritage of the state. The State Government is committed to adopt National Education Policy and all out efforts are being made to implement the various State and Centrally sponsored schemes as envisaged in the programme of action of National Education Policy. In the last three years implementation of annual plan schemes has suffered due to prevailing law and order situation and constraint of resources under the plan. As a result of difficulties in finances expansion part of plan has been affected and only maintenance and continuation of the existing schemes have been possible. This is a matter of concern that although during the last several five years plans, especially during the 6th and 7th, there was all round expansion of opening of schools, upgradation of existing schools, opening of colleges and new polytechnics and industrial training institutes (ITIs), the quality and standard of infrastructure and teaching and learning material could not be significantly improved. The pass percentage is also required to be improved. Highlights of sub sectors are as follows for the year, 1995-96.

The total approved plan outlay of Education sector for 1994-95 was Rs.86.99 crores including Craftsman Training (Labour). Full amount is likely to be spent by the end of the financial year.

For 1995-96, the priority in the sector will continue to be the schemes as in the VIII plan. However, in view of plan funds not being fully available in the

earlier years of the plan, emphasis will be given to consolidation and strengthening of existing institutions and not the expansion of educational net-work except the elementary education. An outlay of Rs.100.98 crores has been proposed for the year, 1995-96 mainly for meeting expenditure on dev. of education in the State.

ELEMENTARY EDUCATION

The goal of universalisation of Elementary Education can not be achieved until elementary stage schooling facilities are provided within the easy walking distance. There are about 1300 school-less habitations in the State and the norms applied in such cases would entitle them for new schools. Opening of new Primary Schools and better facilities in existing schools will be mainly attended to in a phased manner. During, 1994-95, 100 Primary Schools were approved for opening. Target for 1995-96 is as under. The teacher pupil ratio being favorable it is expected that drop out rate will be reduced.

In terms of the National Education Policy the main emphasis of the Elementary Education is achievement of universal enrollment. The initial enrollment of both boys and girls is quite satisfactory but in view of the high drop out rates the students do not continue in schools. In order to reduce the drop out rate various incentive schemes like free supply of uniforms and scholarship are being implemented.

Vocational Education has been introduced in 38 schools with subjects viz agriculture, animal husbandry and computer education. The response, however, has not been to the desired extent as students still prefer to take up traditional subjects. During the course of the year efforts will be made to improve infrastructure and bring quality improvement in schools.

Secondary Education.

The emphasis in the Secondary Education in the earlier phases was again expansion by opening of new schools and upgradation. The result has been proliferation of high and Higher Secondary Schools in various parts of the State without the infrastructural facilities. In remote areas the qualified teachers are also reluctant to go. Before any expansion is taken up, it is necessary that the existing schools be improved by providing better class rooms, laboratories and libraries. Also most of the expansion has taken place in Boys Schools and the Girls Schools have been largely neglected. A programme of upgradation of middle schools to High Schools and High Schools to Hr. Secondary Schools has therefore been included in the plan which will be for mainly the Girls schools.

Teacher's Education.

In the State most of the schools are Government schools and in spite of recruitment of highly qualified teachers, the teaching standards have remained very low. In the Board examinations the results of Government schools are very poor and it is essential that this aspect be given the highest priority. One way in which improvement can be ensured, is better training of teachers. The State has established District Institutes of Education and Training (DIET) in all the 14 districts with Central assistance. It is proposed to provide assistance and teaching and learning materials to the DIETs and State Institutes of Education (SIE) for taking up teachers training programmes in a better way.

Adult Education.

The State Government to begin with had a low rate of literacy and still the figures are below the national average. It is necessary to launch an adult education programme with both the Central and State resources. The State has continued the scheme on the old pattern of centre based approach as under RFLP. Besides, the State runs 10 projects by debit to the State Plan consisting of 2507 centres. In view of the present situation the project is proposed to be continued till such time that the new pattern is adopted. The Government of India has also been requested to continue RFLP projects. In the meantime a "Total Literacy Project" for Jammu district has been started on the new pattern. It is proposed to extend total literacy campaign to two more districts in 1994-95/1995-96.

Higher Education.

There is all the more necessity for consolidation in degree colleges and universities of Jammu and Kashmir. In the 7th Plan the State opened 9 new colleges which are yet to be provided with the basic infrastructure like proper buildings, laboratories and library, hostels etc. All these new colleges are also without science subjects and the students demand from time to time for introduction of the same. The emphasis has so far been mainly on maintenance of the infrastructure in degree colleges and improvement of facilities has been done with some central assistance. Two colleges in Leh/Kargil have been cleared for establish during 1994-95.

The colleges followed an open admission policy upto last year and all the students were admitted. With the expansion of the school system now the colleges are no longer able to admit all students especially in the subjects of science. The facilities are not sufficient for the number of students admitted. It is, therefore, proposed to restrict admissions to the extent of teaching and learning facilities available and also to equip the exiting laboratories and libraries with latest scientific material and books. The condition of buildings, class rooms and hostels is dismal and it is necessary that alround improvement be made. As has been mentioned the emphasis is proposed to be on quality and students services are required to be improved. For giving a better exposure to the students it is necessary to organise education tours to different parts of the country besides improvement of facilities in the colleges themselves.

So far as the Universities are concerned, the State Plan is integrated with the UGC assistance schemes. The main part of the State Plan being construction of buildings of existing and establishment of new departments, with the UGC assistance. A number of new departments have been opened but the construction has not kept pace with the requirements.

Physical Education.

Whereas academic improvement is essential it is also necessary that students be given physical training and encouraged to take up games and sports. The physical training facilities in schools are very poor, mainly due to lack of play fields or even a suitable compound. Many schools exist without any open area and have insufficient funds for sports materials. Physical Education Teachers are provided in high

schools and higher secondary schools and in some middle schools. The department proposes to train general line teachers in sports so that they can take up the sports activity on their own.

Among dev. programmes of the sector, the physical education college, Ganderbal, is proposed to be strengthened. The college runs degree courses in physical education and bulk of the PETs are recruited who are graduates of this college. A youth training centre at Ramnagar in Jammu region under construction will also be completed. Provision for training courses of physical education teachers, development of play fields at selected areas for schools and purchase of equipment for youth hostels etc. has been included in the plan.

The district headquarters and sports complexes in cities of Jammu and Srinagar have major facilities of games and sports and it is proposed to strengthen them.

In degree colleges and some of the selected schools including polytechnics, students are encouraged to take up NCC. There are both boys and girls units in the State. Various training facilities under the NCC scheme are provided to them and the students participate in State and National level events. In the annual plan funds are earmarked for development of NCC complex.

Art and Culture.

The State has one Academy for development of literature, art, music, dance, two regional offices at Jammu and Srinagar and units at Leh, Kargil, Rajouri and Doda districts. The Academy runs two Institutes of Music and Fine Arts which award degrees and diploma and are affiliated to the Universities. Under the State Plan assistance is provided to the Academy

for taking up special projects like calligraphic centre, documentation of art and music, development of literature in local languages and exchange of cultural troupes etc. The Academy runs two theaters and an art gallery at Jammu and Srinagar where facilities are required to be upgraded.

Archives, Archaeology and Museums.

The important record of the State is kept in two archives at Jammu and Srinagar. There are museums of national importance namely Dogra Art Gallery at Jammu and SPS Museum at Srinagar, all of which are existing in poor conditions. It is proposed to maintain the archives and museums on scientific lines, acquire new material and save the existing. New finds of Archaeology have been registered in the last few years and it is necessary to safeguard and maintain the excavations. All the schemes are continuing in nature and funds are provided for speedy completion.

Libraries.

The State has two main libraries at Jammu and Srinagar and there are district and tehsil level libraries. It is true that with the expansion of electronic media attendance in libraries has gone down but still there are a large number of persons who would like to take the advantage, if the libraries are in the proper shape and fully equipped. It is necessary that libraries are now provided with a spacious building, a good collection of old and new books and proper cataloging. Although the number of books in the libraries of the State is quite large, due to lack of cataloging, it is not possible for the users to take full advantage. Various schemes for upgradation of these libraries including better buildings, provision of training staff is proposed in the plan. In areas not yet covered it is proposed to open new libraries and support research and publication work.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X SOCIAL SERVICES							
1. EDUCATION,SPORTS,ARTS,CULT							
(A) GENERAL EDUCATION							
(i) ELEMENTARY EDUCATION [ELEDU]							
1- REVENUE							
1	1 (A) SALARIES - COMM	6341.00	1382.00	1832.77	2031.77	2156.77	3008.75
2	1 (B) SALARIES - EXP	2851.00	20.00	0.00	45.00	0.00	0.00
3	2. T E / POL	12.50	2.10	2.10	2.10	2.10	2.20
4	3. OFFICE EXPENSES	70.00	10.10	10.76	10.76	10.76	11.25
5	4. RENT RATES/TAXES	27.50	4.80	4.80	4.80	4.80	4.80
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	175.00	42.00	34.67	42.00	42.00	42.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	60.00	0.00	8.03	12.00	12.00	12.00
11	10. BOOKS/LIBRARY	500.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		10037.00	1461.00	1893.13	2148.43	2228.43	3081.00
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	794.78	381.27	382.00	0.00	0.00	300.00
16	3. NEW WORKS	1138.22	93.15	128.83	530.20	530.20	296.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	1010.00	217.56	176.42	294.80	294.80	200.00
19	6. SUBSIDY/INCENTIVE	1020.00	360.00	215.29	475.20	475.20	328.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		3963.00	1051.98	902.54	1300.20	1300.20	1124.00
Total (R+C) :		14000.00	2512.98	2795.67	3448.63	3528.63	4205.00

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Sl. No.	Maj. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(5)	(6)	(7)	(8)				(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
X SOCIAL SERVICES																			
1. EDUCATION,SPORTS,ARTS,CULT																			
(A) GENERAL EDUCATION																			
(i) ELEMENTARY EDUCATION [ELEDU]																			
1	001	001	Opening of primary schools	0.00	0.00	3157.00	110.00	440.26	650.28	1589.97	753.26	20.00	773.26	753.26	20.00	773.26	1033.00	0.00	1033.00
2	001	002	Mid day meals	0.00	0.00	130.00	70.00	36.00	28.63	125.04	12.00	24.00	36.00	12.00	24.00	36.00	12.00	24.00	36.00
3	001	003	Free Supply of Uniforms	0.00	0.00	1170.00	1170.00	270.00	215.00	835.00	0.00	350.00	350.00	0.00	350.00	350.00	0.00	350.00	350.00
4	001	004	Free supply of Text Books	0.00	0.00	500.00	0.00	90.00	0.00	196.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	001	005	Work experience programme	0.00	0.00	20.00	20.00	4.00	2.61	10.61	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00
6	001	006	Promotion of physical training	0.00	0.00	60.00	0.00	12.00	2.61	25.23	12.00	0.00	12.00	12.00	0.00	12.00	12.00	0.00	12.00
7	001	007	Merit Scholarship (Class V)	0.00	0.00	100.00	0.00	22.00	8.03	71.61	22.00	0.00	22.00	22.00	0.00	22.00	22.00	0.00	22.00
8	001	008	Enrolment incentive to teachers	0.00	0.00	5.00	0.00	1.00	0.29	3.29	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00
9	001	009	Provision of 3rd teacher in Pry.Schools	0.00	0.00	300.00	0.00	0.00	0.00	0.00	1.10	0.00	1.10	1.10	0.00	1.10	0.00	0.00	0.00
10	001	010	T/L material & furniture in Pry. Schools	0.00	0.00	200.00	200.00	50.00	36.59	86.59	0.00	60.00	60.00	0.00	60.00	60.00	0.00	60.00	60.00
11	001	011	Non-formal education	0.00	0.00	200.00	95.00	40.00	33.66	144.82	20.00	20.00	40.00	20.00	20.00	40.00	44.00	0.00	44.00
12	002	001	Purchase of land for Pry. Schools	0.00	0.00	0.00	0.00	0.00	0.00	109.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	002	002	Construction of Pry.School buildings	0.00	0.00	800.00	800.00	207.00	175.23	1281.28	0.00	302.20	302.20	0.00	302.20	302.20	0.00	300.00	300.00
14	002	003	Strengthening/renovation of school blds.	0.00	0.00	50.00	50.00	20.00	10.89	30.89	0.00	30.00	30.00	0.00	30.00	30.00	0.00	24.00	24.00
15	002	004	Prov.of drinking water/toilet facilities	0.00	0.00	52.78	52.78	27.78	14.02	41.80	0.00	30.00	30.00	0.00	30.00	30.00	0.00	24.00	24.00
16	003	001	Upgradation of Pry.Schools to M/Schools	0.00	0.00	3065.00	50.00	504.84	723.44	1994.12	799.40	10.00	809.40	879.40	10.00	889.40	1133.00	0.00	1133.00
17	003	002	Provision of addl.teaching staff	0.00	0.00	2521.00	0.00	460.71	486.61	1638.52	475.67	0.00	475.67	475.67	0.00	475.67	760.00	0.00	760.00
18	003	003	Provision of non-teaching staff	0.00	0.00	244.00	0.00	37.12	26.80	70.94	33.00	0.00	33.00	33.00	0.00	33.00	45.00	0.00	45.00
19	003	004	Teaching & Learning material	0.00	0.00	150.00	150.00	40.00	21.87	116.56	0.00	40.00	40.00	0.00	40.00	40.00	0.00	40.00	40.00
20	003	005	Furniture & fixture	0.00	0.00	100.00	100.00	25.00	12.66	37.66	0.00	30.00	30.00	0.00	30.00	30.00	0.00	30.00	30.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	003	006	Purchase/maintenance of science kits	0.00	0.00	50.00	50.00	11.00	7.62	31.57	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00
22	003	007	Merit scholarship at Middle stage	0.00	0.00	75.00	0.00	20.00	15.71	55.71	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00
23	003	009	Work experience programme	0.00	0.00	15.00	15.00	3.00	1.79	9.29	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00
24	003	010	Incentive award to teachers	0.00	0.00	5.00	0.00	1.00	0.29	2.38	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00
25	004	001	Purchase of land for Middle Schools	0.00	0.00	0.00	0.00	0.00	0.00	104.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	004	002	Construction of Middle School Buildings	0.00	0.00	930.22	930.22	140.27	294.11	872.43	0.00	300.00	300.00	0.00	300.00	300.00	0.00	200.00	200.00
27	004	003	Strengthening/Renov. of school Buildings	0.00	0.00	50.00	50.00	25.00	12.28	37.28	0.00	30.00	30.00	0.00	30.00	30.00	0.00	24.00	24.00
28	004	004	Provision of Toilet/Drinking Water	0.00	0.00	50.00	50.00	25.00	14.65	39.65	0.00	30.00	30.00	0.00	30.00	30.00	0.00	24.00	24.00
29	005	001	Dev. of cities & towns - Edu. facilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	1400.00	3963.00	2512.98	2795.67	9563.21	2148.43	1300.20	3448.63	2228.43	1300.20	3528.63	3081.00	1124.00	4205.00

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X	SOCIAL SERVICES						
	1. EDUCATION,SPORTS,ARTS,CULT						
	(A) GENERAL EDUCATION						
	(ii) SECONDARY EDUCATION [SECEDU]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	7938.00	1770.41	2200.70	2677.47	2737.47	3075.00
2	1 (B) SALARIES - EXP	3326.00	130.00	0.00	60.00	0.00	0.00
3	2. T E / POL	18.00	3.15	3.35	3.35	3.35	3.35
4	3. OFFICE EXPENSES	45.00	7.87	8.30	8.30	8.30	8.55
5	4. RENT RATES/TAXES	5.00	1.00	1.10	1.10	1.10	1.10
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	50.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	11382.00	1912.43	2213.45	2750.22	2750.22	3088.00
	2- CAPITAL						
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	302.95	69.15	237.43	229.10	229.10	175.00
16	3. NEW WORKS	797.05	0.00	0.00	0.00	0.00	53.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	333.00	53.00	26.05	64.00	64.00	60.00
19	6. SUBSIDY/INCENTIVE	5.00	9.57	5.23	11.00	11.00	11.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	180.00	32.40	38.00	38.00	38.00	42.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	1618.00	164.12	306.71	342.10	342.10	341.00
	Total (R+C) :	13000.00	2076.55	2520.16	3092.32	3092.32	3429.00

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Scheme	Total Cost		8th Plan (1992-97)		Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)					
			Org.	Rev.	Total	Capital		Expdt. 92-93	Expdt. 93-94	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
X SOCIAL SERVICES																			
1. EDUCATION,SPORTS,ARTS,CULT																			
(A) GENERAL EDUCATION																			
(II) SECONDARY EDUCATION [SECEDU]																			
1	005	001	Upgradation of MS/LHS to High Schools	0.00	0.00	4095.00	36.00	662.08	757.45	2155.43	927.67	5.00	932.67	927.67	5.00	932.67	1215.00	0.00	1215.00
2	005	002	Upgradation of HS to Hr.Sec.Schools	0.00	0.00	5729.00	27.00	1006.39	1308.65	3896.09	1537.55	4.00	1541.55	1537.55	4.00	1541.55	1653.00	0.00	1653.00
3	006	001	Teaching/Non-teaching staff for HS	0.00	0.00	1056.00	0.00	127.00	97.55	285.91	180.00	0.00	180.00	180.00	0.00	180.00	120.00	0.00	120.00
4	006	002	Teaching/non-teaching staff for Hr.SS	0.00	0.00	575.00	0.00	62.00	43.21	127.81	100.00	0.00	100.00	100.00	0.00	100.00	75.00	0.00	75.00
5	006	003	Teaching/learning material for HS/HSS	0.00	0.00	125.00	125.00	25.00	14.43	108.26	0.00	25.00	25.00	0.00	25.00	25.00	0.00	50.00	50.00
6	006	004	Strengthening of labs. of HS/HSS	0.00	0.00	125.00	125.00	25.00	11.62	36.62	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00
7	006	005	Text book banks	0.00	0.00	50.00	0.00	8.62	5.09	25.62	0.00	10.00	10.00	0.00	10.00	10.00	10.00	0.00	10.00
8	006	006	Extra Curricular activities	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	006	007	Competition/seminar/inter district meet	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	006	008	Incentive award to teachers	0.00	0.00	5.00	0.00	1.00	0.14	2.23	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00
11	006	009	Vocationalisation in Hr.Sec.Schools	0.00	0.00	50.00	25.00	8.00	6.59	24.59	5.00	5.00	10.00	5.00	5.00	10.00	15.00	0.00	15.00
12	007	001	Purchase of land for HS/HSS	0.00	0.00	0.00	0.00	0.00	0.00	106.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	007	002	Construction of HS/HSS blds./class rooms	0.00	0.00	800.00	800.00	100.00	201.90	524.95	0.00	181.10	181.10	0.00	181.10	181.10	0.00	175.00	175.00
14	007	003	Strengthening/renovation of school blds	0.00	0.00	200.00	200.00	12.00	19.97	208.42	0.00	24.00	24.00	0.00	24.00	24.00	0.00	24.00	24.00
15	007	004	Drinking water & toilet facilities	0.00	0.00	10.00	100.00	3.46	15.56	29.02	0.00	24.00	24.00	0.00	24.00	24.00	0.00	24.00	24.00
16	007	005	DEO Office Complex	0.00	0.00	0.00	0.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	008	001	Grant To Board of School Educatio	0.00	0.00	100.00	100.00	20.00	22.00	122.00	0.00	22.00	22.00	0.00	22.00	22.00	0.00	24.00	24.00
18	008	002	Grant To Sainik School Manasbal	0.00	0.00	50.00	50.00	10.00	10.00	40.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	11.00	11.00
19	008	003	Grant To Sainik School Nagrota	0.00	0.00	30.00	30.00	0.00	0.00	24.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	7.00	7.00
SUB-HEAD TOTAL :				0.00	0.00	13000.00	1618.00	2076.55	2520.16	7767.99	2750.22	342.10	3092.32	2750.22	342.10	3092.32	3088.00	341.00	3429.00

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X	SOCIAL SERVICES						
	1. EDUCATION,SPORTS,ARTS,CULT						
	(A) GENERAL EDUCATION						
	(iii) TEACHERS EDUCATION [TEACH]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	6.50	0.46	0.28	0.54	0.54	0.60
2	1 (B) SALARIES - EXP	29.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	5.00	3.00	2.50	2.50	2.50	3.50
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	197.50	30.54	24.09	31.50	31.50	31.50
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	26.00	6.00	2.27	6.50	6.50	6.50
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	264.00	40.00	29.14	41.04	41.04	42.10
	2- CAPITAL						
14	1. LAND ACQUISITION	75.00	0.00	2.13	0.00	0.00	0.00
15	2. ON-GOING WORKS	50.00	10.00	20.28	32.10	32.10	30.00
16	3. NEW WORKS	100.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	61.00	4.94	5.49	13.00	13.00	21.90
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	286.00	14.94	27.90	45.10	45.10	51.90
	Total (R+C) :	550.00	54.94	57.04	86.14	86.14	94.00

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
X SOCIAL SERVICES																			
1. EDUCATION,SPORTS,ARTS,CULT																			
(A) GENERAL EDUCATION																			
(iii) TEACHERS EDUCATION [TEACH]																			
1	009	001	Direction & Administration (DIE's).	0.00	0.00	2.50	0.00	0.46	0.28	1.06	0.54	0.00	0.54	0.54	0.00	0.54	0.60	0.00	0.60
2	009	002	Equipments	0.00	0.00	25.00	25.00	5.00	3.48	12.96	0.00	5.00	5.00	0.00	5.00	5.00	0.00	11.40	11.40
3	009	003	Re-orient.courses & Trg.allow.for E.S.Tr	0.00	0.00	100.00	0.00	20.91	21.01	66.79	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00
4	009	004	Science fair/exhibition by DIETs.	0.00	0.00	10.00	0.00	2.00	1.75	6.36	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
5	009	005	Purchase of Bus	0.00	0.00	0.00	0.00	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	010	001	Direction & Administration (SIE's)	0.00	0.00	25.00	0.00	0.00	0.00	13.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	010	002	Equipments/Math Lab/printing of material	0.00	0.00	15.00	15.00	3.00	0.49	11.04	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00
8	010	003	Re-orient courses & Trg.allow.for S.S.Tr	0.00	0.00	87.50	0.00	3.57	3.08	22.65	6.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00
9	010	004	Trg.of teachers through correspd.courses	0.00	0.00	10.00	0.00	0.00	0.00	3.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	010	005	Science exhibition by SIEs.	0.00	0.00	10.00	0.00	2.00	0.77	5.24	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
11	010	006	English language Cell	0.00	0.00	5.00	1.00	1.00	1.35	5.51	2.00	0.50	2.50	2.00	0.50	2.50	2.00	0.50	2.50
12	010	007	Strengthening Broadcasting & tech.cell	0.00	0.00	5.00	0.00	1.00	0.26	7.05	0.50	0.50	1.00	0.50	0.50	1.00	0.50	2.50	3.00
13	010	008	UNICEF aided Projects	0.00	0.00	10.00	5.00	2.00	1.02	7.35	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
14	010	009	Computer literacy project.	0.00	0.00	10.00	5.00	2.00	0.90	2.90	1.00	2.00	3.00	1.00	2.00	3.00	2.00	2.00	4.00
15	011	001	Equipments/teaching learning material	0.00	0.00	10.00	10.00	2.00	0.26	4.26	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.50	2.50
16	012	001	Purchase of land for DIETs	0.00	0.00	25.00	25.00	0.00	2.13	52.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	012	002	Const./Improvement of DIETs	0.00	0.00	50.00	50.00	10.00	20.26	30.26	0.00	32.10	32.10	0.00	32.10	32.10	0.00	30.00	30.00
18	012	003	Purchase of Land for SIEs	0.00	0.00	50.00	50.00	0.00	0.00	42.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	012	004	Const. of SIE buildings/hostel	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	550.00	286.00	54.94	57.04	298.52	41.04	45.10	86.14	41.04	45.10	86.14	42.10	51.90	94.00

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X SOCIAL SERVICES							
1. EDUCATION,SPORTS,ARTS,CULT							
(A) GENERAL EDUCATION							
(iv) ADULT EDUCATION [ADEDU]							
1- REVENUE							
1	1 (A) SALARIES - COMM	266.00	52.12	44.00	70.74	70.74	50.40
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	2.50	0.52	0.55	0.55	0.55	1.00
4	3. OFFICE EXPENSES	1.50	0.26	0.30	0.30	0.30	1.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	10.00	0.00	0.00	2.65	2.65	3.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		280.00	52.90	44.85	74.24	74.24	55.40
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	4.00
18	5. RAW MAT'L/DRUGS	135.00	8.67	24.08	28.60	28.60	32.60
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		135.00	8.67	24.08	28.60	28.60	36.60
Total R+C) :		415.00	61.57	68.93	102.84	102.84	92.00

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
X SOCIAL SERVICES																			
1. EDUCATION,SPORTS,ARTS,CULT																			
(A) GENERAL EDUCATION																			
(iv) ADULT EDUCATION [ADEDU]																			
1	013	001	Adult literacy projects	0.00	0.00	360.00	115.00	58.58	61.35	241.70	66.59	25.00	91.59	66.59	25.00	91.59	47.00	33.00	80.00
2	013	003	Non-formal education in HTCs	0.00	0.00	40.00	15.00	2.99	7.58	23.27	5.00	3.60	8.60	5.00	3.60	8.60	5.40	3.60	9.00
3	013	004	Production of literary material	0.00	0.00	5.00	5.00	0.00	0.00	1.00	2.65	0.00	2.65	2.65	0.00	2.65	3.00	0.00	3.00
4	013	005	Training and re-orientation	0.00	0.00	10.00	0.00	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	013	006	Grant to State resource Centre	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	013	007	Incentive to teachers/students	0.00	0.00	0.00	0.00	0.00	0.00	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	415.00	135.00	61.57	68.93	274.97	74.24	28.60	102.84	74.24	28.60	102.84	55.40	36.60	92.00

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X SOCIAL SERVICES							
1. EDUCATION,SPORTS,ARTS,CULT							
(A) GENERAL EDUCATION							
(v) DIRECTION & ADMINISTRATION [DIRADMN]							
1- REVENUE							
1	1 (A) SALARIES - COMM	85.00	12.75	8.53	39.70	39.70	11.80
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	6.00
3	2. T E / POL	2.50	0.52	0.35	0.55	0.55	0.55
4	3. OFFICE EXPENSES	2.50	1.57	1.20	1.65	1.65	1.65
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	10.00	0.00	0.00	2.00	2.00	2.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		100.00	14.84	10.08	43.90	43.90	22.00
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	12.00
17	4. MACH./EQUIPMENT	13.00	0.00	0.00	11.00	11.00	20.90
18	5. RAW MAT'L/DRUGS	12.00	0.00	0.00	1.10	1.10	1.10
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		25.00	0.00	0.00	12.10	12.10	34.00
Total (R+C) :		125.00	14.84	10.08	56.00	56.00	56.00

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. Min. Sl. No.	Sl. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
X SOCIAL SERVICES																			
1. EDUCATION,SPORTS,ARTS,CULT																			
(A) GENERAL EDUCATION																			
(v) DIRECTION & ADMINISTRATION [DIRADMN]																			
1	014	001	Strengthening of School Edu. Deptt.	0.00	0.00	85.00	0.00	13.84	9.63	60.37	41.90	0.00	41.90	41.90	0.00	41.90	20.00	22.00	42.00
2	014	002	Holding of Exhibition	0.00	0.00	2.50	0.00	0.50	0.00	1.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50
3	014	003	Information & Publicity	0.00	0.00	10.00	0.00	0.00	0.00	3.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
4	014	004	Purchase of Computer/Computerisation	0.00	0.00	20.00	20.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	4.90	4.90
5	014	005	Printing of Statistical forms/Reports	0.00	0.00	2.50	0.00	0.50	0.45	1.45	0.00	0.60	0.60	0.00	0.60	0.60	0.00	0.60	0.60
6	014	006	Purchase of vehicle	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00
SUB-HEAD TOTAL :				0.00	0.00	125.00	25.00	14.84	10.08	70.82	43.90	12.10	56.00	43.90	12.10	56.00	22.00	34.00	56.00

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X	SOCIAL SERVICES						
	1. EDUCATION,SPORTS,ARTS,CULT						
	(B) HIGHER EDUCATION						
	(i) HIGHER/COLLEGE EDUCATION[HIGHER]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	885.00	152.24	167.65	214.73	214.73	276.00
2	1 (B) SALARIES - EXP	165.00	15.00	29.00	0.00	0.00	0.00
3	2. T E / POL	0.00	7.35	7.35	8.00	8.00	8.00
4	3. OFFICE EXPENSES	35.00	10.50	11.00	11.00	11.00	12.00
5	4. RENT RATES/TAXES	50.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	5.00	1.00	1.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	50.00	14.00	10.00	13.00	13.00	13.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE	1190.00	200.09	226.00	246.73	246.73	309.00
	2- CAPITAL						
14	1. LAND ACQUISITION	0.00	27.00	0.00	0.00	0.00	50.00
15	2. ON-GOING WORKS	650.00	104.85	129.00	170.00	170.00	170.00
16	3. NEW WORKS	0.00	46.91	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	200.00	42.00	50.00	81.00	81.00	90.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	1400.00	306.00	340.00	365.00	365.00	405.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	2250.00	526.76	519.00	616.00	616.00	715.00
	Total (R+C) :	3440.00	726.85	745.00	862.73	862.73	1024.00

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	
X SOCIAL SERVICES																				
1. EDUCATION,SPORTS,ARTS,CULT																				
(B) HIGHER EDUCATION																				
(I) HIGHER/COLLEGE EDUCATION [HIGHER]																				
1	033	001	Dir. & Adm. Colleges	0.00	0.00	785.00	0.00	171.59	186.00	474.59	179.00	0.00	179.00	179.00	0.00	179.00	225.00	0.00	225.00	
2	034	001	Provision of teaching staff	0.00	0.00	240.00	0.00	24.00	15.00	74.47	34.73	0.00	34.73	34.73	0.00	34.73	50.00	0.00	50.00	
3	034	002	Provision of non teaching staff	0.00	0.00	110.00	0.00	13.24	14.00	40.67	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	
4	035	001	Furniture/ Sc.Equipments	0.00	0.00	200.00	200.00	42.00	40.00	122.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	035	003	Games & Sport material	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	81.00	81.00	0.00	81.00	81.00	0.00	90.00	90.00	
6	036	001	Subject tour	0.00	0.00	15.00	0.00	5.00	4.00	15.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	
7	036	002	Education tour	0.00	0.00	35.00	0.00	9.00	6.00	25.00	8.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00	
8	036	003	Orientation/refresher courses	0.00	0.00	5.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
9	036	004	U.G.C. Assistance	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
10	036	005	Acquisition of land/const.programme	0.00	0.00	650.00	650.00	155.02	130.00	585.02	0.00	170.00	170.00	0.00	170.00	170.00	0.00	220.00	220.00	
11	037	001	Grant in aid to university of Jammu	0.00	0.00	700.00	700.00	126.00	140.00	392.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	167.00	167.00	
12	037	002	Grant in aid to university of Kashmir	0.00	0.00	700.00	700.00	180.00	200.00	518.00	0.00	215.00	215.00	0.00	215.00	215.00	0.00	238.00	238.00	
13	037	003	Educational Loan.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUB-HEAD TOTAL :				0.00	0.00	3440.00	2250.00	726.85	745.00	2273.75	246.73	616.00	862.73	246.73	616.00	862.73	309.00	715.00	1024.00	

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X	SOCIAL SERVICES						
	1. EDUCATION,SPORTS,ARTS,CULT						
	(C) PHYSICAL EDUCATION						
	(i) PHYSICAL EDUCATION [PHYEDU]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	340.65	69.90	74.37	80.80	101.98	110.69
2	1 (B) SALARIES - EXP	220.50	0.00	0.00	2.00	0.00	0.67
3	2. T E / POL	30.50	10.05	7.70	8.55	8.55	9.05
4	3. OFFICE EXPENSES	20.25	2.45	3.40	3.77	3.77	3.83
5	4. RENT RATES/TAXES	0.10	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	10.00	0.00	0.60	0.60	0.60	0.66
7	6. STPND/SCHOLARSHIP	10.00	2.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	64.00	8.00	8.00	7.00	7.00	10.50
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	5.60	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	696.00	98.00	94.07	102.72	121.90	135.40
	2- CAPITAL						
14	1. LAND ACQUISITION	120.00	50.00	22.50	40.00	40.00	61.02
15	2. ON-GOING WORKS	350.00	36.16	74.55	97.52	60.34	70.58
16	3. NEW WORKS	140.00	6.24	0.00	25.86	24.36	35.00
17	4. MACH./EQUIPMENT	54.00	11.00	0.50	10.00	8.00	5.00
18	5. RAW MAT'L/DRUGS	50.00	8.00	5.58	6.00	7.50	6.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	80.00	16.00	16.00	17.00	17.00	18.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	794.00	127.40	119.13	196.38	157.20	195.60
	Total (R+C) :	1490.00	225.40	213.20	299.10	279.10	331.00

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Sl. No.	Maj. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
X SOCIAL SERVICES																			
1. EDUCATION,SPORTS,ARTS,CULT																			
(C) PHYSICAL EDUCATION																			
(I) PHYSICAL EDUCATION [PHYEDU]																			
1	015	001	Salaries of staff	0.00	0.00	9.00	0.00	1.80	0.52	2.50	0.63	0.00	0.63	0.68	0.00	0.68	0.68	0.00	0.68
2	015	002	Construction/renovation of PE College	0.00	0.00	60.00	60.00	15.00	13.45	70.45	0.00	20.00	20.00	0.00	20.00	20.00	0.00	15.00	15.00
3	015	003	Youth training centre Ramnagar	0.00	0.00	15.00	15.00	8.00	36.00	51.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00
4	015	004	Ref. & short term courses for G.L teach.	0.00	0.00	24.00	0.00	8.00	3.80	35.80	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
5	016	001	Salaries of staff for offices at V.L.	0.00	0.00	140.00	0.00	7.60	5.70	13.70	6.76	0.00	6.76	5.39	0.00	5.39	7.79	0.00	7.79
6	016	002	Provision of PET/PEM in HS/HSS	0.00	0.00	135.00	0.00	13.00	12.60	78.00	13.00	0.00	13.00	14.60	0.00	14.60	14.66	0.00	14.66
7	016	003	Provision of PET in MSs/PSs	0.00	0.00	240.00	0.00	38.00	44.00	123.90	47.80	0.00	47.80	65.07	0.00	65.07	68.06	0.00	68.06
8	016	004	Devel. and purch. of play fields for sch	0.00	0.00	120.00	120.00	27.00	22.50	132.50	0.00	50.00	50.00	0.00	40.00	40.00	0.00	45.00	45.00
9	016	005	Maintenance and purchase of vehicle	0.00	0.00	30.00	30.00	11.00	0.50	20.10	0.00	5.00	5.00	0.00	3.00	3.00	0.00	5.00	5.00
10	017	001	Salaries of staff	0.00	0.00	12.00	4.00	2.60	0.92	3.64	0.97	0.00	0.97	0.50	0.00	0.50	1.01	0.00	1.01
11	017	002	Construction and purch. of equip.	0.00	0.00	50.00	50.00	15.00	3.95	28.85	0.00	24.86	24.86	0.00	19.78	19.78	0.00	33.58	33.58
12	018	001	Rural and indigeneous sports	0.00	0.00	15.00	0.00	3.00	4.00	10.90	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
13	018	002	Purchase of Band & sports equipments	0.00	0.00	50.00	50.00	6.00	4.58	24.58	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00
14	018	003	Adventure sport-SK/Trekking mount.& Acqu	0.00	0.00	20.00	0.00	3.80	4.50	12.30	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
15	019	001	Const. of Scouts & Girls Guider HQ.	0.00	0.00	25.00	25.00	5.00	13.19	28.19	0.00	15.00	15.00	0.00	15.00	15.00	0.00	10.00	10.00
16	019	002	Scouting & Girl Guides Association	0.00	0.00	10.00	0.00	0.00	1.00	6.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00
17	019	003	Youth camps Festivals Rallies	0.00	0.00	20.00	0.00	2.44	3.12	12.56	3.22	0.00	3.22	3.22	0.00	3.22	3.22	0.00	3.22
18	019	004	Development of hobby centres	0.00	0.00	0.00	0.00	0.00	0.00	7.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	020	001	Construction of studio/Astrotruff Estb.	0.00	0.00	200.00	200.00	2.16	0.00	92.16	0.00	20.00	20.00	0.00	0.00	0.00	0.00	22.00	22.00
20	020	002	Grant in aid to sports council	0.00	0.00	80.00	80.00	16.00	0.00	48.00	0.00	17.00	17.00	0.00	17.00	17.00	0.00	18.00	18.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	021	002	Construction of Billiards Hall/equipment	0.00	0.00	15.00	15.00	10.00	5.84	15.84	0.00	1.00	1.00	0.00	1.00	1.00	0.00	5.00	5.00
22	022	001	H.Development of NCC	0.00	0.00	220.00	145.00	30.00	33.03	117.50	16.34	27.52	43.86	18.44	25.42	43.86	25.98	26.02	52.00
23	022	002	Educational Tour	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	022	003	Participation in Exhibition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	022	004	TA/DA for Movement of PETs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	022	005	Financial Assistance to Youth Clubs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	022	006	Cultural Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	022	007	Sports Scholarship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	022	008	N.S.S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	1490.00	794.00	225.40	213.20	936.07	102.72	196.38	299.10	121.90	157.20	279.10	135.40	195.60	331.00

8th Five Year Plan and Annual Plan 1995-96

(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X SOCIAL SERVICES							
1. EDUCATION,SPORTS,ARTS,CULT							
(D) ART AND CULTURE							
(i) ARTS AND CULTURE [ARTCUL]							
1- REVENUE							
1	1 (A) SALARIES - COMM	10.00	2.00	4.50	4.86	4.86	29.08
2	1 (B) SALARIES - EXP	78.00	0.00	0.00	5.40	54.90	23.72
3	2. T E / POL	1.50	0.44	0.77	0.77	0.77	1.15
4	3. OFFICE EXPENSES	12.50	2.57	2.30	2.30	2.30	8.50
5	4. RENT RATES/TAXES	5.00	1.00	1.00	1.00	1.00	1.40
6	5. TELEPHONE	0.50	0.00	0.20	0.20	0.20	0.50
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.10	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	21.00	0.00	3.80	3.80	3.80	4.10
10	9. TRAINING	0.50	0.00	0.10	0.10	0.10	0.10
11	10. BOOKS/LIBRARY	35.00	4.70	8.30	9.30	9.30	11.25
12	11. RESEARCH/SURVEY	10.00	1.00	0.20	0.20	0.20	0.20
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		174.00	11.81	21.17	27.93	77.43	80.00
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	6.00
15	2. ON-GOING WORKS	11.00	21.10	20.10	38.85	38.85	34.00
16	3. NEW WORKS	280.00	0.00	0.00	28.00	28.00	30.00
17	4. MACH./EQUIPMENT	3.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	82.00	9.74	8.53	23.22	23.22	13.70
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	100.00	20.00	22.00	29.00	29.00	30.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		476.00	50.84	50.63	119.07	119.07	113.70
Total (R+C) :		650.00	62.65	71.80	147.00	196.50	193.70

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Sl. No.	Maj. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(5)	(6)	(7)	(8)				(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
X SOCIAL SERVICES																			
1. EDUCATION,SPORTS,ARTS,CULT																			
(D) ART AND CULTURE																			
(i) ARTS AND CULTURE [ARTCUL]																			
1	023	001	Grant in aid to cultural Academy	0.00	0.00	100.00	100.00	20.00	22.00	132.00	0.00	29.00	29.00	0.00	29.00	29.00	0.00	30.00	30.00
2	023	002	Strengthening of Dir. General Cul.office	0.00	0.00	13.50	2.00	0.35	0.00	3.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	024	001	Strengthening of Adm. at Provincial leve	0.00	0.00	13.00	6.00	0.50	2.45	4.18	2.50	0.50	3.00	2.50	0.50	3.00	4.29	0.40	4.69
4	024	003	Re-modelling of Archives Repositories	0.00	0.00	15.00	15.00	2.00	2.20	5.34	1.10	4.50	5.60	1.10	4.50	5.60	2.77	3.50	6.27
5	024	004	Repairs and Preservation of Records	0.00	0.00	12.00	8.00	2.00	0.03	5.03	0.40	3.00	3.40	0.40	3.00	3.40	2.81	1.00	3.81
6	024	005	Estb.of Distt. Archive Repositories	0.00	0.00	8.00	2.00	0.90	1.80	3.20	1.75	0.50	2.25	1.75	0.50	2.25	3.66	1.00	4.66
7	024	006	Strength.of National Register of Records	0.00	0.00	1.00	0.00	0.20	0.10	0.62	0.20	0.00	0.20	0.20	0.00	0.20	1.03	0.50	1.53
8	025	001	Repairs & Preservation of Monuments	0.00	0.00	65.00	60.00	10.00	9.10	35.23	0.60	16.00	16.60	0.60	16.00	16.60	1.76	15.00	16.76
9	025	003	Strengthening of Registering offices	0.00	0.00	7.00	1.00	0.60	0.10	1.70	0.50	1.00	1.50	0.50	1.00	1.50	1.01	1.30	2.31
10	026	001	Improvement of SPS Museum Srinagar	0.00	0.00	15.00	13.00	2.15	0.27	4.90	1.10	2.00	3.10	1.10	2.00	3.10	0.50	3.50	4.00
11	026	002	Establishment of Museum at Distt. HQ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	026	003	Improvement of Dogra Art Museum Jammu	0.00	0.00	16.00	13.00	4.00	2.48	10.48	1.25	4.00	5.25	1.25	4.00	5.25	1.47	2.50	3.97
13	026	004	Renovation of SPS Museum bldg/pink Hall	0.00	0.00	9.00	9.00	3.53	0.00	14.04	0.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00	8.00
14	026	005	Construction of S.P.S Museum Srinagar	0.00	0.00	70.00	70.00	2.50	0.00	9.75	0.00	10.00	10.00	0.00	10.00	10.00	0.00	15.00	15.00
15	026	007	Purchase of Jeep	0.00	0.00	0.00	0.00	0.00	0.00	1.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	027	001	Strengthening of Directorate	0.00	0.00	4.00	1.00	0.20	0.20	0.66	0.25	0.25	0.50	49.75	0.25	50.00	2.87	0.00	2.87
17	027	002	Improvement of central Libraries	0.00	0.00	12.00	5.00	2.00	2.64	8.14	1.25	2.50	3.75	1.25	2.50	3.75	4.50	0.00	4.50
18	027	003	Improvement of District Libraries	0.00	0.00	47.00	7.00	5.28	6.05	21.33	5.50	2.00	7.50	5.50	2.00	7.50	10.62	0.00	10.62
19	027	004	Opening of Tehsil Libraries	0.00	0.00	49.00	7.00	0.00	6.33	12.28	6.68	1.32	8.00	6.68	1.32	8.00	7.90	0.00	7.90
20	027	005	Training of Personnel	0.00	0.00	0.50	0.00	0.10	0.10	0.30	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.10

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	027	006	Estb.of two city central llbraries	0.00	0.00	28.00	4.00	3.00	3.53	12.53	3.25	0.75	4.00	3.25	0.75	4.00	4.75	0.00	4.75
22	027	007	Computerisation in Central Libraries	0.00	0.00	3.00	3.00	1.00	1.00	3.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00
23	027	009	Purchase of Jeep for libraries Deptt.	0.00	0.00	0.00	0.00	0.00	0.00	1.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	027	010	Research and Publication	0.00	0.00	12.00	0.00	2.34	2.42	7.76	1.50	1.75	3.25	1.50	1.75	3.25	5.26	0.00	5.26
25	028	001	Const.of Central Library bidg Jammu	0.00	0.00	50.00	50.00	0.00	0.00	14.30	0.00	6.00	6.00	0.00	6.00	6.00	0.00	7.00	7.00
26	028	002	Construction of Central Library Srinagar	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	8.00	8.00
27	028	003	Costruction of 5 Distt. Library bldgs.	0.00	0.00	50.00	50.00	0.00	9.00	18.11	0.00	19.00	19.00	0.00	19.00	19.00	0.00	17.00	17.00
28	028	004	Consolidated fig.for 28,1 to 28,3	0.00	0.00	0.00	0.00	0.00	0.00	9.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	028	006	Resumption of land & bldgs. for H.Nawas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30	028	007	Block Lib. opened under BADP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.70	0.00	23.70
SUB-HEAD TOTAL :				0.00	0.00	650.00	476.00	62.65	71.80	341.38	27.93	119.07	147.00	77.43	119.07	196.50	80.00	113.70	193.70

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X SOCIAL SERVICES							
1. EDUCATION,SPORTS,ARTS,CULT							
(E) TECHNICAL EDUCATION							
(i) TECHNICAL EDUCATION [TECHED]							
1- REVENUE							
1	1 (A) SALARIES - COMM	321.00	50.48	57.00	60.63	62.05	112.35
2	1 (E) SALARIES - EXP	74.50	0.00	0.00	1.42	0.00	10.00
3	2 TE / POL	13.80	2.62	2.85	2.85	2.85	3.35
4	3 OFFICE EXPENSES	33.42	4.62	6.35	6.35	6.35	8.35
5	4 RENT RATES/TAXES	15.00	3.00	3.00	3.00	3.00	4.00
6	5 TELEPHONE	6.80	1.50	1.30	1.30	1.30	2.25
7	6 SPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7 WAGES	5.00	1.00	1.00	1.00	0.50	0.20
9	8 PJB/INFORMATION	0.00	0.00	0.00	0.00	1.00	2.50
10	9 TRAINING	2.50	0.50	0.50	0.50	0.00	0.00
11	10 BOOKS/LIBRARY	7.48	2.08	1.45	1.45	1.45	1.00
12	11 RESEARCH/SURVEY	15.50	0.00	2.45	2.50	2.50	0.50
13	12 OTHERS	0.00	4.37	0.55	0.00	0.00	0.00
TOTAL REVENUE:		495.00	70.17	76.45	81.00	81.00	144.50
2- CAPITAL							
14	1 LAND ACQUISITION	5.00	0.00	0.00	37.22	37.22	0.00
15	2 ON-GOING WORKS	500.00	83.26	80.00	81.00	81.00	60.00
16	3 NEW WORKS	645.00	0.00	30.00	102.58	52.58	83.00
17	4 MACH./EQUIPMENT	204.00	0.00	79.89	38.00	38.00	80.00
18	5 RAW MAT'L/DRUGS	20.00	0.00	3.20	3.20	3.20	12.50
19	6 SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7 LOAN	31.00	0.00	57.75	50.00	50.00	60.00
21	8 GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9 OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		1405.00	83.26	250.84	312.00	262.00	295.50
Total (R+):		1900.00	153.43	327.29	393.00	343.00	440.00

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
X SOCIAL SERVICES																			
1. EDUCATION,SPORTS,ARTS,CULT																			
(E) TECHNICAL EDUCATION																			
(i) TECHNICAL EDUCATION [TECHED]																			
1	031	001	Women Polytechnic Srinagar	66.00	66.00	415.00	260.00	49.56	50.00	139.05	27.40	35.60	63.00	27.40	35.60	63.00	43.50	24.50	68.00
2	031	002	Women Polytechnic Jammu	120.00	120.00	295.00	165.00	39.00	47.00	125.10	16.40	30.60	47.00	16.40	30.60	47.00	33.50	21.50	55.00
3	031	003	Introduction & Diversification	34.00	34.00	56.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.45	0.00	10.45
4	031	004	Strengthening of Directorate	0.00	0.00	151.50	0.00	24.87	29.85	77.11	30.05	0.00	30.05	30.05	0.00	30.05	31.40	0.00	31.40
5	031	005	Trg.of Technical Teachers.	2.50	2.50	0.50	0.00	0.00	0.00	0.00	0.15	0.00	0.15	0.15	0.00	0.15	0.15	0.00	0.15
6	031	006	Modernisation of Labs & Workshops	100.00	100.00	100.00	100.00	20.00	20.00	45.06	0.00	20.00	20.00	0.00	0.00	0.00	0.00	20.00	20.00
7	031	007	Construction Programme.	55.00	55.00	100.00	100.00	20.00	20.00	50.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00	30.00	30.00
8	031	008	Opening of Engineering college Jammu.	100.00	100.00	645.00	645.00	0.00	80.74	80.74	5.00	124.80	129.80	5.00	124.80	129.80	23.50	119.50	143.00
9	032	001	Construction of Staff Quarters	0.00	0.00	106.00	100.00	0.00	19.70	30.00	2.00	21.00	23.00	2.00	21.00	23.00	2.00	20.00	22.00
10	032	004	Scholarship & Stipend.	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	032	005	Text book bank	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	032	006	Coaching classes.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	032	007	Grant to Reg. College Sgr.	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	033	001	Educational loan	0.00	0.00	31.00	31.00	0.00	60.00	60.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	60.00	60.00
SUB-HEAD TOTAL :				477.50	500.00	1900.00	1405.00	153.43	327.29	607.06	81.00	312.00	393.00	81.00	262.00	343.00	144.50	295.50	440.00

Health Jammu

The State Government is committed to achieve the National goal of Health for All by 2000 AD through a comprehensive health care delivery system. In order to achieve the goal, the state Government has created a vast infrastructure of different categories of health institutions in the past.

During 8th five year plan emphasis would be to consolidate the infrastructures created in the rural areas in accordance with the norms laid down by the Government of India in their revised HEALTH POLICY of 1993.

Against proposed 8th plan outlay of Rs. 5800.00 lakhs, Rs. 2862.00 lakhs have been allocated by the

Government to the Health Sector of Jammu Division, by the end of 3rd year of five year plan Rs. 2982.17 lakhs is the anticipated expenditure which comes to nearly 51.42% of the total allocations.

Due to reduced allocation of funds for construction of health institution buildings, the works programme has suffered heavily and it would not be possible to complete the works by the end of 8th five year plan as per intended schedule.

The infrastructure of Medical institutions spread over in various districts of Jammu Division ending March, 1994 is as under:-

DISTRICT-WISE BREAKUP

Category Instt.	Jammu	Udh.	Kathua	Doda	Rajouri	Poonch	Total
1. Distt. Hospital	1	1	1	1	1	1	6
2. Sub-Distt.Hospitals	4	3	3	3	2	2	17
3. Sarwal Hospital	1	-	-	-	-	-	1
4. Leprosy Hospital	1	-	-	-	-	-	1
5. Emer. Hospital	-	-	-	3	-	-	3
6. Pry. H. Centres	28	24	20	21	17	13	123
7. Sub. H. Centres	3	-	-	2	1	1	7
8. Rural A.D's	20	24	20	44	21	18	157
9. Urban H. Units	8	1	-	-	1	-	10
10. M. A.C	13	31	18	65	13	11	151
11. Sub-Centres	244	144	121	134	109	85	837
12. P.P.Centres	2	1	2	2	2	-	
13. Rural P Centers							
14. D.T.C	1	1	1	1	1	1	6
15. STD. Clinic							
16. L.C.U.	1	2	1	1	1	-	6
17. Lep. SET Centers							
18. Blck covered Under ICDS.							
19. Distt. Hosp.Covered under visual Imp.	-	1	1	1	1	1	5

Main Schemes which are under execution for development of infrastructure sector and provision of medical facilities to the best satisfaction of the people are explained as under:-

REHBAR-I-SEHAT BLOCKS:

Under Rehbar-i-sehat Scheme, 3 Blocks were proposed to be covered and 150 teachers were proposed to be trained during the current year against which two blocks stand covered (Tikri block of District Udhampur, Sohanjana block of Jammu district) during the summer and 80 teachers stand trained. 3rd block Rajouri of District Rajouri is expected to be covered during winter months.

ANNUAL PLAN 1995-96: DISTRICT COMPONENT:

1. PRY/HEALTH CENTERS:

As per the norms laid down by the Government of India, a Primary Health Center has to be provided for 20,000 population in hilly and backward areas. Thus as against the requirement of 180 primary centre, only 131 Primary Health Centers would be available by the end of 3/1995. A target of opening of new 10 Primary Health Centres has been proposed during 1995-96.

An amount of Rs. 407.65 lakhs has been earmarked for the maintenance of 112 primary Health Centers as committed expenditure which would include proposed 10 Primary Health Centers of the current year. The outlay also includes Rs. 79.34 lakhs for the construction of ongoing works.

2. SUB CENTRES:

837 Sub-centres are functioning in Jammu division which have been established in accordance with the national norms of providing one sub-centre for population of 3000 in Jammu division being the hilly and backward.

3. COMMUNITY HEALTH CENTERS(SDH):

Community Health Centers are the first level referral institutions and have to be established after every old 4 PHCs in the rural areas by way of upgradation as per the National Health policy. At present there are 17 Community Health Centres (Sub-District Hospital) which have been established at Tehsil Headquarter with specialist services in the discipline of Medicine, surgery, Gynecology, Obsts. and Pediatrics. An amount of Rs. 160.47 lakhs is proposed for the

maintenance of 19 CHCs which includes Rs. 13.00 lakhs for ongoing works.

4. REHBAR I SEHAT:

The scheme is an alternative scheme for Health guide scheme sponsored by Union Government. Provision of funds is shared on 50:50 basis between the state and Centre. A village teacher, selected to look after the population of 500 to 1000 souls, is imparted inservice training for a period of 7 weeks in Rehbar-i-sehat training centre Jammu and Rs.200/- are paid as stipend per month during the training period, After completion of training Rs. 50/- per month as honorarium with a drug grant of Rs.500/- per annum.

52 blocks stands covered upto end of July, 1994 under this scheme by the end of 1994-95. Three blocks are proposed to be covered during 1995-96 and 150 teachers are proposed to be trained. The scheme is implemented with 50% Central Share.

5. RURAL ALLOPATHIC DISPENSARIES:

No new Allopathic Dispensary is proposed to be established during 1994-95/ 95-96.

6. URBAN HEALTH UNITS:

10 Urban Health Units stands established in different districts and requisite amount is proposed for their maintenance during 1995-96.

7. DISTRICT HOSPITALS:

District Hospitals act as the main referral institutions for patients referred from all the smaller Health institutions like CHCs,PHCs AD!s and sub-centres in addition to the direct patient Care load coming to the District Hospital. All efforts are being made to consolidate and upgrade the infrastructure in these Hospitals.

All the District Hospitals of Jammu division are having bed strength of 100 bed each,except District Hospital Poonch where bed strength has been raised from 50 to 90 during 1993-94. Adequate staff and equipment is not available in these Hospitals and all possible efforts are being made to provide additional specialised staff to the District Hospital viz. ENT specialist, B-Grade Anth. etc. together with other technical staff and non-technical staff including Nursing staff.

One Ultrasound machine was provided to District Hospital Rajouri which stand installed. Similar inputs also need to be provided to other five district Hospitals of Jammu division. No funds could be earmarked for the purpose due to limited financial resources.

8. IMPLEMENTATION OF PLAN:

Planning & Statistics machinery has been strengthened in order to have effective monitoring of all States/Centrally Sponsored Schemes.

9. DISTRICT HOSPITAL UDHAMPUR:

An amount of Rs.61.97 lakhs has been spent by the end of 3/1994 for the construction of new District Hospital at Udhampur against estimated cost of Rs. 123.00 lakhs. Rs. 26.18 lakhs is earmarked during 1994-95 for the ongoing construction works. Rs. 30.00 lakhs also is sanctioned for 1994-95 for the completion of Indoor Patient Wards for 100 beds by the end of 3/1995.

10. DISTRICT HOSPITAL KATHUA:

Emergency Block of New District Hospital at Kathua has come up. An amount of Rs. 43.00 lakhs stand spent by the end of 3/1994. The estimated cost of block is Rs. 94.00 lakhs.

11. DISTRICT HOSPITAL DODA:

In view of the shortage of space and other problems in existing building of District Hospital Doda, it has been decided to construct a new Hospital at Doda for which land measuring 35 Kanals stand acquired and partially fenced. No headway could be made for acquisition of more land due to paucity of funds.

12. EMERGENCY HOSPITAL AT RAMBAN/ BANIHAL:

For providing prompt medical attention to victims of accident on National Highway, Government have planned to establish Emergency Hospitals at Ramban and Banihal and also upgrade S.K. Memorial Hospital at Batote. 30-bedded wards, operation theatre and residential quarters both Gazetted and non-gazetted are also proposed to be constructed at these places. An expenditure of Rs. 73.66 lakhs (Ramban Rs. 35.29 lakhs, Banihal Rs. 38.37 lakhs) stands incurred ending 3/1994. 16 Quarters, 8 each at Banihal and Ramban

stand constructed. Only 4 quarters are yet to be constructed at Banihal.

13. I.P.P-VII:

129 Sub-centre buildings stand constructed by now under the programme as against a target of 222 buildings.

14. VITAL STATISTICS:

Registration of births and deaths is carried out under the Registration of Births and Deaths Act in the State through Directorate of Economics and Statistics.

15. I.C.D.S.:

As per the guidelines of Government of India, Health cover is to be provided in ICDS projects by Health Department. The scheme shall be thus an on-going scheme during 1995-96.

16. DIABETES CONTROL PROGRAMME:

The scheme was started by Government of India on a pilot project basis in Jammu district of the State. The scheme forms part of State Plan from 1993-94 and the aim of the scheme is to improve the knowledge of general public regarding Diabetes mellitus and to provide diagnostic facilities in PHCs and Sub-District Hospitals and to impart training of PH workers. The scheme is being carried out in 5 Blocks of Jammu district.

17. CENTRALLY SPONSORED SCHEMES:

i) TB CONTROL PROGRAMME (50:50):

The scheme is centrally sponsored scheme and shared on 50:50 basis by State and Central. 50% funds are provided to the state as matching share in the form of supply of Anti TB drugs.

ii) NATIONAL LEPROSY ERADI. PROGRAMME: (100% CSS):

Under National Health Policy the objective of the scheme is to eradicate Leprosy by 2000 AD. In Jammu division, one leprosy Control Unit at Digiana, one D.C.U. at Gool and one SET Centre at Ramgarh has been added during 1991-92 and are maintained under plan.

iii) NATIONAL PROGRAMME OF CONTROL OF BLINDNESS:

The scheme is 100% Centrally Sponsored Scheme. Under this scheme 5 District Hospitals have been covered in Jammu division and the scheme has now been proposed to be extended to District Hospital Jammu. The scheme is also implemented in 30 PHCs. Proposal for more 21 PHCs to be covered under the scheme stand initiated. In accordance with the target of the Government of India, 12 centres stand sanctioned recently. Further 2 District mobile Units alongwith the staff under the National Control of Blindness programme has been sanctioned by Government of India for the smooth functioning of the programme. Only one Troop Carrier stand allotted to the Directorate of Health Services during the current year under the scheme.

District Blindness Control Societies for all the six Districts stand registered to have more population covered under the scheme so that the incidence is reduced from 1.82% in the state to 1.3% as at National level.

18. NATIONAL IODINE DEFICIENCY DISORDER CONTROL PROG:

As per the direction of the Government of India an Iodine Deficiency Disorder cell is to be established in the Directorate of Health Services, Jammu with objective to eradicate Iodine Deficiency Disorder in the state by ensuring Normal Iodine Nutrition to the population. If the scheme is approved by the Government and the staff is sanctioned, the expenditure of staff shall have to be met out of the plan grants, till reimbursement is made by Government of India.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X SOCIAL SERVICES							
2. HEALTH & MED EDUCATION							
(A) HEALTH SERVICES							
(i) HEALTH JAMMU [HEALTHJ]							
1- REVENUE							
1	1 (A) SALARIES - COMM	2753.96	644.00	620.00	698.00	790.00	823.12
2	1 (B) SALARIES - EXP	374.59	0.00	30.00	73.51	1.05	12.48
3	2. T E / POL	34.14	2.00	4.30	4.30	4.20	4.30
4	3. OFFICE EXPENSES	62.14	6.50	9.00	9.00	9.00	9.00
5	4. RENT RATES/TAXES	8.65	1.37	3.00	3.00	3.00	3.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.30	0.30
7	6. STPND/SCHOLARSHIP	3.52	0.39	0.30	0.30	0.45	0.45
8	7. WAGES	65.00	13.00	13.00	13.00	14.00	12.55
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		3302.00	667.26	679.60	801.11	822.00	865.20
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	712.40	197.77	110.87	140.78	140.78	176.08
16	3. NEW WORKS	925.88	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	108.50	14.18	9.64	5.70	5.70	5.70
18	5. RAW MAT'L/DRUGS	679.41	75.56	100.00	130.31	130.31	129.20
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	30.00	6.00	6.00	6.00	6.00	6.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	41.81	7.00	2.10	2.10	2.10	2.10
TOTAL CAPITAL:		2498.00	300.51	228.61	284.89	284.89	319.08
Total (R+C) :		5800.00	967.77	908.21	1086.00	1106.89	1184.28

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Sl. No.	Maj. No.	Min. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
X SOCIAL SERVICES																			
2. HEALTH & MED EDUCATION																			
(A) HEALTH SERVICES																			
(i) HEALTH JAMMU [HEALTHJ]																			
1	001	001	Pry. Health Centre	0.00	0.00	1938.47	849.90	377.77	433.93	1794.38	267.24	82.98	350.22	274.24	82.98	357.22	272.13	135.52	407.65
2	001	002	Sub-Centres	0.00	0.00	907.18	490.00	140.00	189.27	723.95	184.49	11.76	196.25	189.79	11.76	201.55	215.88	11.76	227.64
3	001	003	Sub-Distt. Hospitals /CHC'S.	0.00	0.00	1162.76	480.50	137.89	90.83	799.63	128.39	39.00	167.39	132.59	39.00	171.59	118.18	42.29	160.47
4	001	004	Rehbar-i-sehat	0.00	0.00	33.65	0.00	3.40	1.97	56.10	1.85	1.00	2.85	1.85	1.00	2.85	2.23	1.00	3.23
5	001	005	I.C.D.S	0.00	0.00	0.00	0.00	0.00	17.42	38.65	20.66	0.00	20.66	20.66	0.00	20.66	22.80	0.00	22.80
6	001	006	Rural Allo. Dispys.	0.00	0.00	782.36	2.00	150.86	125.95	777.72	139.01	17.47	156.48	143.01	17.47	160.48	139.17	17.49	156.66
7	002	001	Gandhinagar Hospital	30.88	0.00	86.00	76.00	11.55	0.00	37.60	1.00	15.75	16.75	1.00	15.75	16.75	1.00	2.00	3.00
8	002	002	Distt. Hospital Udhampur	123.20	0.00	110.00	100.00	23.84	0.00	125.41	1.00	26.68	27.68	1.00	26.68	27.68	1.00	28.00	29.00
9	002	003	Distt. Hospital Kathua	87.00	0.00	310.00	300.00	20.30	0.00	98.74	1.00	26.50	27.50	1.00	26.50	27.50	1.00	24.86	25.86
10	002	004	Distt. Hospital Doda	0.00	0.00	110.00	100.00	4.86	0.00	66.08	1.00	4.00	5.00	1.00	4.00	5.00	1.00	2.00	3.00
11	002	005	Distt. Hospital Rajouri	0.00	0.00	20.00	10.00	12.00	0.00	49.20	1.18	1.00	2.18	1.18	1.00	2.18	1.00	0.00	1.00
12	002	006	Distt. Hospital Poonch	0.00	0.00	37.00	30.00	5.25	0.72	84.34	7.58	0.00	7.58	7.58	0.00	7.58	8.00	3.76	11.76
13	002	007	Emergency Hosp. Banihal	0.00	0.00	0.00	0.00	0.00	0.00	13.80	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00
14	002	008	Emergency Hosp. Ramban	0.00	0.00	0.00	0.00	0.00	0.00	10.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	002	009	Urban Health Units	0.00	0.00	79.16	0.00	21.75	17.54	63.94	14.34	3.25	17.59	14.34	3.25	17.59	20.86	3.25	24.11
16	002	010	Sarwal Hospital Jammu	6.76	0.00	122.92	25.60	28.84	22.28	70.00	24.87	8.50	33.37	24.87	8.50	33.37	50.97	5.00	55.97
17	002	011	Leprosy Hosp. Jammu	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	003	001	Education Loan	0.00	0.00	30.00	0.00	6.00	0.00	10.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00
19	003	002	In service Trg. Prog.	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	004	001	Urban N.M.E.P.	0.00	0.00	25.00	25.00	0.00	0.00	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	005	001	Implementation of plan	1.00	0.00	12.50	4.00	0.96	1.80	5.76	1.56	0.00	1.56	1.56	0.00	1.56	1.58	0.00	1.58
22	005	002	Vital Statistics	0.00	0.00	28.00	0.00	5.50	6.26	40.42	5.94	0.00	5.94	6.33	0.00	6.33	7.00	0.00	7.00
23	006	001	I.P.P. Construction.	0.00	0.00	0.00	0.00	17.00	0.00	22.61	0.00	17.00	17.00	0.00	17.00	17.00	0.00	17.00	17.00
24	007	001	9th F.C. Completion of works	0.00	0.00	0.00	0.00	0.00	0.00	74.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	007	002	M .P .W Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	007	003	Rural N M E P	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	007	004	T B control programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00
28	007	005	Medical store	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	007	006	Repair and Renovation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30	007	007	E S I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31	007	008	P.M.Spl.assistance programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	007	009	Draught	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33	007	010	Upgradadation of AD'S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34	008	001	Diabities control Programme	0.00	0.00	0.00	0.00	0.00	0.24	0.24	0.00	5.00	5.00	0.00	5.00	5.00	1.40	0.15	1.55
SUB-HEAD TOTAL :				248.84	0.00	5800.00	2498.00	967.77	908.21	4967.48	801.11	284.89	1086.00	822.00	284.89	1106.89	865.20	319.08	1184.28

Health Kashmir

The plan allocation proposed for Health Sector Kashmir Division for 1995-96 is Rs.1188.26 lakhs as against Rs.1086.00 lakhs approved for the current year. Efforts are being made to make maximal benefit out of the available financial resources. The stress is being laid to consolidate the existing infrastructure initially and then to go for expansion of the programmes.

The outlays of Rs.1188.26 lakhs comprise of Rs.688.62 lakhs as Revenue component and Rs.499.64 lakhs as capital part .

Main components of the development schemes are as under :-

1. Ambulances:

The hilly terrain , inadequate number of Health Institution, non-availability of Specialised Services coupled with prevailing situation in the valley has increased the demand for referral services at the district and other hospitals.

During the current year four ambulances were accordingly proposed to be purchased. For the 1995-96, seven number ambulances are again proposed for Health Institutions at PHC Lar, SDH Chadoora, SDH Pattan, PHC Vilgam, PHC Kalaroos, SDH Dooru and P.H.C. Keller.

2. X-Ray Plants:

The availability of an X-Ray in a Health Unit in a modern medical world can-not be overlooked for precise diagnostic purpose. As per the modest norms fixed, each Primary Health Centre is thus to be provided an X-Ray Plant. There are presently 61 units against a total requirement of 129.

3. Drugs :

A large population of the valley is living below poverty line who entirely depend on Government Medical Institutions. for treatment during their ailments. In addition to this, the Department is looking after the epidemic control when-ever there is any such occurrence. Therefore the demand for augmentation of funds for drugs in the hospitals is every year increasing.

4. Primary Health Centre :

Under the scheme the existing Allopathic Dispensaries are strengthened by diagnostic discipline and the institutes are designated as new type Primary Health Centre. During 1995-96. 10 dispensaries are proposed to be upgraded.

5. Sub Distt. Hospitals/ CHC's/ Emg. Hospitals :

This scheme envisages upgradation of the old PHC's to the status of CHC's by way of augmenting the specialist services like/Medicine, Surgery, Gynecology, Obstetrics and Pediatrics so that institution is a first level referral institute in the rural areas. During the current year two CHC's are proposed to be established in the valley at Kellar and Magam.

6. Sub. Center/IPP-VII.

This is an important scheme aimed at delivering basic health care needs at grass root level. The expansion programme of establishing sub Centres has been suspended for the time being. However, strengthening and construction programme continues.

At present there are 162 buildings under constructions.

7. Allopathic Dispensaries :

This is an ongoing scheme and the normal activities shall continue to be carried on during 1995-96.

8. Rehbar-e-Sehat Programme :

This is an alternative scheme of "Village Health Guide" scheme of Government of India and is aimed at delivering of basic health care facilities to the rural masses through school teachers. The scheme is in operation in 36 blocks of the valley and 1909 school teachers have been trained for the job. The teachers are paid an honorarium of Rs.50/- per month per teacher with a drug grant of Rs.500/- per annum within operation area extending over a population of 500 to 1000 souls.

9. District Hospital :

District Hospitals cover urban areas and cater to referral services of the rural areas of the district as well. The details of main hospitals are as under:-

a) JLN Hospital/ Leper Hospital :

The existing buildings of JLN Hospital Srinagar has been declared unsafe by Eng. Department. It has as such been decided to construct light structures on the existing site after surveying and soil testing of the area, as the land is not fit for construction of heavy structure. During the current plan an amount of Rs.2.00 lakhs has been placed at the disposal of JKPC for the purpose of soil testing and other preliminary work.

b) District Hospital Budgam :

The OPD Building stands commissioned. The construction of an IPD block is required to be taken

up for which a suitable piece of land is being identified with the help of district administration.

c) District Hospital Pulwama :

The OPD block is functional. The work on IPD building is in progress at an estimated cost of Rs.100.00 lakhs.

d) District Hospital Anantnag :

The IPD and OPD blocks are physically completed at a total cost of Rs.400.00 lakhs. The work on Operation Theatre block is in progress. The foundation of the structure stands completed.

e) District Hospital Baramulla :

An area of 140 kanals of land was acquired at a total cost of Rs.40.00 lakhs. An amount of Rs.68.82 lakhs has been spent for purchase of land and fencing of the area till March, 1994.

f) District Hospital Handwara :

The work on kitchen block has been completed and work is in progress in case of Operation Theatre construction works are expected to be completed during 1995-96.

10. Training :

An amount of Rs.1.26 lakhs is proposed to meet expenditure on account of stipend to prospective AMP's under going training during 1995-96.

11. Vital Statistics :

This scheme is aimed at collection of Death and Birth data for knowing causes of death, CBR, Growth rates etc.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X	SOCIAL SERVICES						
2.	HEALTH & MED EDUCATION						
	(A) HEALTH SERVICES						
	(ii) HEALTH KASHMIR [HEALTHK]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	2756.90	559.21	560.77	611.60	638.28	635.95
2	1 (B) SALARIES - EXP	320.00	0.00	0.00	59.76	52.76	24.15
3	2. T E / POL	27.90	5.85	5.73	5.50	5.50	5.75
4	3. OFFICE EXPENSES	43.30	7.20	5.77	6.00	6.00	6.20
5	4. RENT RATES/TAXES	23.15	1.73	2.50	2.50	2.50	2.50
6	5. TELEPHONE	1.75	0.04	0.27	0.31	0.31	0.31
7	6. STPND/SCHOLARSHIP	35.00	14.21	14.25	15.75	15.75	13.26
8	7. WAGES	5.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.50
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	3213.00	588.24	589.29	701.42	721.10	688.62
	2- CAPITAL						
14	1. LAND ACQUISITION	5.00	0.00	0.00	0.00	0.00	21.56
15	2. ON-GOING WORKS	656.00	203.74	249.44	268.94	282.44	254.23
16	3. NEW WORKS	1052.00	30.00	0.00	0.00	0.00	54.00
17	4. MACH./EQUIPMENT	93.00	6.00	20.00	0.00	0.00	13.50
18	5. RAW MAT'L/DRUGS	371.00	28.70	55.40	78.14	78.14	114.01
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	6.00	6.00
20	7. LOAN	30.00	3.00	6.00	6.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	180.00	0.00	21.36	31.50	18.00	36.34
	TOTAL CAPITAL:	2387.00	271.44	352.20	384.58	384.58	499.64
	Total (R+C) :	5600.00	859.68	941.49	1086.00	1105.68	1188.26

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
X SOCIAL SERVICES																			
2. HEALTH & MED EDUCATION																			
(A) HEALTH SERVICES																			
(ii) HEALTH KASHMIR [HEALTHK]																			
1	001	001	Pry. Health Centres/ICDS	0.00	0.00	1994.50	625.50	324.08	354.31	1570.66	304.01	87.05	391.06	304.01	87.05	391.06	282.90	191.13	474.03
2	001	002	SDH /CHCS/Emg.Hosp.	400.00	0.00	1082.30	590.00	135.56	144.68	868.51	106.07	99.80	205.87	106.07	113.30	219.37	105.87	115.99	221.86
3	001	003	Sub Centres/PP -vii.	0.00	0.00	878.50	67.50	166.20	167.36	616.88	181.68	1.04	182.72	197.58	1.04	198.62	181.18	9.75	190.93
4	001	004	Rehbsri Sehat Prog.	0.00	0.00	25.00	0.00	12.21	12.05	118.51	13.75	0.00	13.75	13.75	0.00	13.75	12.00	3.91	15.91
5	001	006	Rural Allo. Disp.	0.00	0.00	134.20	67.00	23.08	37.20	566.28	12.31	19.29	31.60	12.31	19.29	31.60	14.41	21.20	35.61
6	001	007	I. C. D. S.	0.00	0.00	0.00	0.00	0.00	0.00	24.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	002	001	JLAM Hospital/Leper.	400.00	0.00	236.00	233.00	3.11	3.84	44.98	0.00	9.00	9.00	0.00	9.00	9.00	0.00	14.00	14.00
8	002	002	Distt. Hospital Budgam	0.00	0.00	150.30	71.00	41.33	24.69	203.96	21.18	7.50	28.68	21.18	3.00	24.18	19.67	12.00	31.67
9	002	003	Distt. Hospital Baramulla	400.00	0.00	271.55	245.00	9.11	20.76	125.22	2.53	50.00	52.53	2.53	50.00	52.53	1.12	42.00	43.12
10	002	004	Distt. Hospital Handwara	0.00	0.00	166.80	91.00	25.86	26.02	154.59	13.14	15.00	28.14	13.14	15.00	28.14	14.93	12.73	27.66
11	002	005	Distt. Hospital Anantnag	0.00	0.00	198.55	173.00	39.23	38.32	234.86	2.58	34.50	37.08	2.58	30.00	32.58	2.63	30.96	33.59
12	002	006	Distt. Hospital Pulwama	0.00	0.00	190.90	111.00	33.93	66.88	232.08	13.94	24.50	38.44	13.94	20.00	33.94	14.70	10.00	24.70
13	002	008	Medical Aid Centres	0.00	0.00	107.90	18.00	21.41	18.83	138.64	18.23	0.00	18.23	18.23	0.00	18.23	24.54	7.07	31.61
14	003	001	Trg. of ANP 's.	0.00	0.00	10.00	0.00	2.00	2.20	15.14	2.00	0.00	2.00	2.00	0.00	2.00	1.26	0.00	1.26
15	003	002	Education Loan.	0.00	0.00	30.00	30.00	3.00	6.00	46.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00
16	004	001	T.B.Control Prog.	0.00	0.00	25.00	25.00	2.00	5.00	39.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	7.00	7.00
17	005	001	Impl. of Plan (Dir. & Admn)	0.00	0.00	7.55	0.00	0.83	1.24	7.63	1.29	0.00	1.29	1.29	0.00	1.29	1.50	0.00	1.50
18	005	002	Med. Store.	0.00	0.00	4.20	0.00	0.47	1.66	15.83	1.69	0.00	1.69	1.69	0.00	1.69	1.75	0.00	1.75
19	005	003	Vital Statistics.	0.00	0.00	34.10	0.00	5.70	5.90	36.26	6.22	0.00	6.22	10.00	0.00	10.00	10.16	0.00	10.16
20	005	004	S.H.T.O. Srinagar	0.00	0.00	2.65	0.00	0.57	0.80	1.73	0.80	0.00	0.80	0.80	0.00	0.80	0.00	0.90	0.90

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	005	005	Distt. T.B. Centres	0.00	0.00	10.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	005	007	Constt. of M.O.Qtrs.	0.00	0.00	40.00	40.00	10.00	3.75	37.62	0.00	10.00	10.00	0.00	10.00	10.00	0.00	5.00	5.00
23	005	008	I.P.P.	0.00	00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.90	0.00	15.90	15.90	0.00	10.00	10.00
SUB-HEAD TOTAL :				1200.00	0.00	5600.00	2387.00	859.68	941.49	5099.45	701.42	368.68	1086.00	721.10	384.58	1105.68	688.62	499.64	1188.26

Drugs and Food Control

The Drugs and Food Control Organisation in the State has been entrusted with the job of ensuring supply of quality drugs and food articles to the population of the State. The Organisation is represented in the Blocks where the primary functionary namely the Food Inspector operates. The Services of Drug Inspectors have been provided at each District Headquarter in the State.

Two laboratories each for testing of Drugs and Food articles have been established in the two Divisions. The Laboratories are located at the Divisional Headquarters Srinagar and Jammu. The laboratories receive samples not only from the Inspectors belonging to this organisation but cater to the needs of the local self government institutions and the municipal councils of Jammu and Srinagar.

The funds allotted during previous years have been made use of for getting the buildings constructed & purchase of the equipment for enhancing the testing capacity of the laboratories in the State.

The construction works which have been taken in hand need to be completed immediately. An amount of Rs.72.60 lakhs is the allocation earmarked for 1994-95 which includes Rs. 49.65 lakhs as revenue component.

The revised allocation for 1994-95 was Rs. 72.55 lakhs. An amount of Rs. 79.33 lakhs including a revenue component of Rs. 53.62 lakhs is proposed for 1995-96.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No.	Object of Expenditure	8th Plan (1992-97)	Expdt (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X SOCIAL SERVICES							
2. HEALTH & MED EDUCATION							
(A) HEALTH SERVICES							
(iii) DRUGS & FOOD CONTROL [D&FC]							
1- REVENUE							
1	1 (A) SALARIES - COMM	153.70	29.59	29.83	36.00	36.00	45.48
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	6.60	7.55	2.00
3	2. T E / POL	9.72	1.31	1.41	1.55	1.55	1.55
4	3. OFFICE EXPENSES	5.75	1.01	1.77	2.20	2.20	2.20
5	4. RENT RATES/TAXES	2.30	0.00	0.03	0.40	0.40	0.40
6	5. TELEPHONE	3.93	0.58	0.60	0.73	0.73	0.73
7	6. STPND/SCHOLARSHIP	0.80	0.00	0.00	0.20	0.20	0.11
8	7. WAGES	0.50	0.07	0.05	0.10	0.10	0.10
9	8. PUB/INFORMATION	0.50	0.01	0.00	0.05	0.05	0.05
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	5.80	0.00	1.16	1.82	1.82	1.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	1.01	0.00	0.00	0.00	0.00
TOTAL REVENUE:		183.00	33.58	34.85	49.65	50.60	53.62
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	4.00
15	2. ON-GOING WORKS	66.00	9.00	14.45	0.00	0.00	4.00
16	3. NEW WORKS	0.00	0.00	0.00	5.41	5.41	4.00
17	4. MACH./EQUIPMENT	33.00	13.00	12.09	15.90	14.90	6.71
18	5. RAW MAT'L/DRUGS	8.00	0.82	0.71	1.64	1.64	2.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	5.00
TOTAL CAPITAL:		107.00	22.82	27.25	22.95	21.95	25.71
Total (R+C) :		290.00	56.40	62.10	72.60	72.55	79.33

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
				Org.	Rev.	Total	Capital		Expdt. 92-93	Expdt. 93-94	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
X SOCIAL SERVICES																			
2. HEALTH & MED EDUCATION																			
(A) HEALTH SERVICES																			
(iii) DRUGS & FOOD CONTROL [D&FC]																			
1	001	001	Direction & Administration (Committed)	0.00	0.00	183.00	0.00	28.63	34.85	121.23	49.05	0.00	49.05	49.00	0.00	49.00	53.62	0.00	53.62
2	001	002	Direction & Administration (Expansion)	0.00	0.00	0.00	0.00	4.85	0.00	4.85	0.60	0.00	0.60	1.60	0.00	1.60	0.00	0.00	0.00
3	002	001	Works	0.00	0.00	66.00	66.00	9.00	12.99	34.64	0.00	5.41	5.41	0.00	5.41	5.41	0.00	12.00	12.00
4	002	002	Machinery & Equip.	0.00	0.00	33.00	33.00	13.00	13.31	43.67	0.00	15.90	15.90	0.00	14.90	14.90	0.00	6.71	6.71
5	002	003	Purchase of Jeeps	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
6	002	004	M & S	0.00	0.00	8.00	8.00	0.92	0.95	1.87	0.00	1.64	1.64	0.00	1.64	1.64	0.00	5.00	5.00
SUB-HEAD TOTAL :				0.00	0.00	290.00	107.00	56.40	62.10	206.46	49.65	22.95	72.60	50.60	21.95	72.55	53.62	25.71	79.33

Indian System of Medicine

The Indian System of Medicine in the Country is as old as human history. This system of medicine is serving successfully the suffering mankind in the present scientific age. The system of treatment has gained tremendous momentum through-out the world because the herbal medicines are free from all side effects and comfort with the temperaments and the nature.

The Directorate of I.S.M. came into existence in the year 1987 and a full fledged Directorate was established with two offices at Divisional level, 8 District Offices and 418 Unani and Ayurvedic Dispensaries in J&K. Besides, one 25 bedded Ayurvedic Hospital was setup at Jammu.

The following schemes have been taken up and are functioning after separation of I.S.M. from Health Department.

I. State Sector.

1. Strengthening of Directorate of I.S.M. J&K (Direction and Administration)
2. Establishment of Health Education Wing (ISM State level).

II. Divisional Level

1. Strengthening of two Provisional Offices (ISM) Srinagar/Jammu.
2. Strengthening of two Provisional Medical Stores (ISM) Srinagar/Jammu.
3. Strengthening/Renovation of 25 bedded Ayurvedic Hospital, Jammu.
4. Re-opening of 50 bedded Unani Hospital, Srinagar.

III. District Level

1. Strengthening of 12 District Offices,
2. Strengthening of existing Unani and Ayurvedic Dispensaries,
3. Opening of New Dispensaries,
4. Strengthening of Directorate of I.S.M. J&K : Direction and Administration.

The Directorate of I.S.,M. is a state level department and has multifarious activities to attend to at various levels and has also to pay due attention to the National Programmes carried out in the State viz. Family Welfare, MCH and Immunization/Leprosy, Malaria etc.

An allocation of Rs.65.10 lakhs was made for 8th Five Year Plan. For 1994-95 an outlay of Rs.4.20 lakhs has been earmarked. Rs.5.34 lakhs is the proposed outlay for the year 1995-96 under Revenue. Rs.0.20 lakhs have been proposed under expansion part for one post of Head Assistant.

2. Establishment of Health Education Wing (ISM) State Level.

Under this scheme, an amount of Rs.1.40 lakhs was the allocation for the 8th Plan. An outlay of Rs.0.08 lakhs has been proposed for 1994-95 to meet the expenditure for printing of pamphlets, posters etc. to educate the people about this indigenous system of medicine through these pamphlets and posters. For the year 1995-96, Rs.0.08 lakhs is repeated as outlay for this scheme under publication/information.

3-4. Strengthening of Provisional Offices and Provisional Medical Stores - Srinagar/Jammu.

An amount of Rs.5.80 lakhs is approved for 1994-95. For the year 1995-96 an amount of Rs.6.80 lakhs is proposed for these two schemes.

5. Strengthening/Renovation of 25 bedded Ayd. Hospital, Jammu.

Approved outlay for 8th Plan is Rs.10.00 lakhs. During the current year 1994-95 Rs.1.20 lakhs is approved allocation. For the year 1995-96 an outlay of Rs.1.30 lakhs has been proposed under this scheme out of which Rs.0.63 lakhs is Revenue and Rs.0.67 lakhs is under Capital part (Works).

6. Re-opening of 50 bedded Unani Hospital Srinagar.

An outlay of Rs. 6.50 lakhs was agreed during 8th Five Year Plan. An amount of Rs.0.50 lakhs is approved outlay for this scheme during 1994-95 under capital side and for 1995-96 the proposed outlay of Rs.0.56 lakhs as capital part.

7. Strengthening of 12 District Offices.

8th Five Year Plan approved outlay is Rs.47.45 lakhs. During 1994-95 an outlay of Rs.8.60 lakhs was approved.

For 1995-96 an amount of Rs.9.07 lakhs is proposed under Revenue committed part. District Pulwama is presently without M.O. The said post alongwith two Jr. Assistants and Two Nursing Orderlies, one-one each for District Poonch and Pulwama are being created very shortly. An amount of Rs.2.33 lakhs has been kept as salary component for these posts.

8. Strengthening of existing Unani and Ayurvedic Dispensaries, Kashmir.

An amount of Rs.54.60 lakhs was approved outlay for the 8th Five Year Plan. For the year 1994-95 the approved outlay is Rs.10.30 lakhs. The proposed outlay for 1995-96 is Rs.10.30 lakhs out of which Rs.1.56 lakhs is on capital side for Drugs.

9. Strengthening of existing Unani and Aud. Dispensaries, Jammu.

For the 8th Five Year Plan an amount of Rs.79.70

lakhs was approved. For the year 1994-95 approved outlay is Rs. 16.99 lakhs against which is likely to be spent. The proposed outlay for 1995-96 is Rs.17.91 lakhs out of which capital part is Rs.2.02 lakhs for drugs.

10. Opening of new I.S.M. Dispensaries, J&K.

Presently 418 Unani and Ayurvedic Dispensaries are functioning in the state which include 20 dispensaries functioning by internal arrangement of staff and grants. These dispensaries were opened during the previous years for which necessary proposals were taken up with the Administrative Department for their regularization. Out of twenty dispensaries which are functioning by internal arrangements in the State ten dispensaries have been agreed to by Govt. for regularisation. The staff has also been agreed to be created for these ten dispensaries. Funds to the tune of Rs.2.33 lakhs would be required for the purpose during the current year. In the next year (1995-96) suitable provision has to be made to meet the salary for this staff.

Moreover, 45 first aid centers were upgraded to Ayurvedic Dispensaries in the State and only one Medical Officer was provided during 1994-95. These posts have already been reflected in a separate proposal for creation of posts.

1. Hakims/Vaids	45
2. Dawasazs	45
3. Nursing Orderlies	45

Capital Part

An outlay of Rs. 4.30 lakhs has been approved for capital component during 1994-95 which comprises of Rs.3.20 lakhs for Drugs and Rs.1.10 lakhs for capital (Construction part) Rs.0.60 lakhs for Ayurvedic Hospital, Jammu and Rs.0.50 lakhs for Unani Hospital, Srinagar. For 1995-96 an amount of Rs.4.81 lakhs is proposed under capital part which comprises of Rs.3.58 lakhs (Drugs) and Rs.1.23 lakhs construction out of which Rs.0.55 lakhs are for Unani Hospital, Srinagar.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X	SOCIAL SERVICES						
	2. HEALTH & MED EDUCATION						
	(A) HEALTH SERVICES						
	(iv) INDIAN SYSTEM OF MEDICINE [ISM]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	234.70	34.00	34.90	37.77	37.77	40.32
2	1 (B) SALARIES - EXP	13.50	0.00	0.00	2.33	2.24	1.81
3	2. T E / POL	5.70	1.48	1.40	1.40	1.40	1.60
4	3. OFFICE EXPENSES	7.80	2.14	2.00	2.00	2.00	2.50
5	4. RENT RATES/TAXES	3.00	0.80	0.60	0.60	0.60	0.70
6	5. TELEPHONE	1.00	0.50	0.50	0.50	0.50	0.60
7	6. STPND/SCHOLARSHIP	1.00	0.50	0.50	0.50	0.50	0.65
8	7. WAGES	1.30	0.55	0.60	0.60	0.60	0.70
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.67	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	268.00	40.64	40.50	45.70	45.61	48.88
	2- CAPITAL						
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	12.00	0.46	1.00	1.10	0.60	0.67
16	3. NEW WORKS	10.00	0.00	0.00	0.00	0.50	0.56
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	10.00	2.00	0.93	3.20	3.20	3.58
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	32.00	2.46	1.93	4.30	4.30	4.81
	Total (R+C) :	300.00	43.10	42.43	50.00	49.91	53.69

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
X SOCIAL SERVICES																			
2. HEALTH & MED EDUCATION																			
(A) HEALTH SERVICES																			
(iv) INDIAN SYSTEM OF MEDICINE [ISM]																			
1	001	001	Dir and Administration.	0.00	0.00	65.10	5.00	4.24	4.65	14.89	4.20	0.00	4.20	4.20	0.00	4.20	5.34	0.00	5.34
2	001	002	Estab.of Health Edu/Wing(ISM)State level	0.00	0.00	1.40	0.00	0.20	0.07	0.47	0.08	0.00	0.08	0.08	0.00	0.08	0.08	0.00	0.08
3	001	004	M.V.0.00	0.00	5.00	5.00	0.00	0.00	6.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	002	001	Streng.of two Div.Offices,Sgr/Jammu.	0.00	0.00	21.00	0.00	4.22	4.70	14.12	4.50	0.00	4.50	4.50	0.00	4.50	5.40	0.00	5.40
5	002	002	Streng.of two Provincial Medical Stores	0.00	0.00	7.75	0.00	1.20	1.20	5.36	1.30	0.00	1.30	1.30	0.00	1.30	1.40	0.00	1.40
6	002	003	Streng/Renovation/Const.of 25-bed Ayu	0.00	0.00	10.00	7.00	2.46	1.93	11.39	0.60	0.60	1.20	0.60	0.60	1.20	0.63	0.67	1.30
7	002	004	Re-opening of 50- bed Unani Hosptal Sg	0.00	0.00	6.50	5.00	0.00	0.00	8.00	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.56	0.56
8	003	001	Streng.of 12 District Offices	0.00	0.00	47.45	0.00	7.72	6.54	22.36	8.60	0.00	8.60	8.60	0.00	8.60	9.07	0.00	9.07
9	003	002	Streng.of extising Unani/Ayd.Disp.Kashmr	0.00	0.00	54.60	3.50	6.90	7.48	33.87	8.90	1.40	10.30	8.90	1.40	10.30	8.74	1.56	10.30
10	003	003	Streng.of extising Unani/Ayd.Disp.Jammu	0.00	0.00	79.70	6.50	16.16	15.86	65.42	15.19	1.80	16.99	15.10	1.80	16.90	15.89	2.02	17.91
11	003	004	Opening of new Dispensaries (ISM),J&K	0.00	0.00	1.50	0.00	0.00	0.00	2.00	2.33	0.00	2.33	2.33	0.00	2.33	2.33	0.00	2.33
SUB-HEAD TOTAL :				0.00	0.00	300.00	32.00	43.10	42.43	184.38	45.70	4.30	50.00	45.61	4.30	49.91	48.88	4.81	53.69

501

Medical College Srinagar

Medical College Srinagar, established in 1959 in the vicinity of SMHS hospital has grown its academic pursuits tremendously with yearly admission of more than 100 students in MBBS and about 60 students for post graduation courses in various specialities.

The State of Jammu and Kashmir is marching ahead to achieve the goal of health care for all by the turn of the century. To achieve this goal greater importance is attached to the Medical Education Department, which has a major role to play in the expansion programme of health facilities especially in rural areas. The production of doctors has not kept pace with the demand and there is shortage of doctors even in the existing health units available. There is thus need that intake capacity of the college is raised from 100 to 150 annually as also agreed by the Medical Council of India in case of Medical College, Jammu where the capacity has been increased from 60 to 100. In absence of Technical manpower viz doctors and specialists the goal of health care for all appears difficult to be achieved.

Funds which are being provided to the College annually for providing necessary facilities in the college are not sufficient. The college building which is some 35 years old requires lot of funds for its up keeping, besides, providing accommodation facilities to both students and the staff. In the annual plan 1994-95 the approved outlay is 162.00 lakhs consisting of 72.68 lakhs as revenue component and Rs. 89.32 lakhs as capital component. It is expected that the funds shall be utilized in full. The proposed outlay for 1995-96 is Rs. 179.62 lakhs consisting of Rs. 78.82 lakhs as revenue component and Rs. 100.80 lakhs as capital component. During 1995-96 emphasis will be laid for completion of ongoing works and construction work of one more wing at Boys hostel Bemina shall be

taken in hand. Details of developmental programmes are as under:

1. CONSTT. OF RESIDENTIAL QUARTERS BEMINA.

The construction of residential quarters at Bemina was started with an estimated cost of Rs. 63.47 lakhs against which Rs. 71.77 lakhs have been spent ending 3/94. Five quarters have already been completed, one more is expected to be completed during 1994-95. The approved outlay during 1994-95 is Rs. 19.82 lakhs and revised outlay as Rs. 15.00 lakhs. For the year 1995-96 an amount of Rs. 15.00 lakhs has been proposed for this scheme.

2. CONSTT. OF 50 ROOMS HOSTEL FOR GIRLS AT BEHI BAGH.

The accommodation problem has been severe in the college for both boys and girls. Therefore, decision has been taken to construct 50 rooms girls hostel at Behi Bagh. The need for construction of the hostel for girls was also felt due to the fact that 50% of the seats are being filled by the female students. An amount of Rs. 45.86 lakhs has been spent on it ending 3/94 and an amount of Rs. 50.00 lakhs is earmarked during 1994-95. An amount of Rs. 50.00 lakhs is proposed during 1995-96. The estimated cost of the project is Rs. 226.50 lakhs.

3. CONSTT. OF ONE MORE WING FOR BOYS HOSTEL.

As mentioned above the accommodation problem is being faced for both students and the teaching staff. There is acute shortage of accommodation for boys at Bemina and the college is not in a position to provide

accommodation to the students coming from far flung areas. There is thus need to construct urgently one more wing at Boys hostel. A provision of Rs. 10.00 lakhs is proposed during 1995-96 and it is expected that work shall be started on this hostel during 1995-96.

4. CONSTT. OF PHC LAR.

The estimated cost for construction of PHC Lar is Rs. 31.63 lakhs against which Rs. 30.89 lakhs have been spent ending 3/94. The revised cost is being prepared. During 1993-94 Rs. 2.00 lakhs were spent and Rs. 1.00 lakh is proposed for 1994-95. The cost has escalated due to construction of OPD block and doctors quarter. During 1995-96 Rs. 5.00 lakhs are for this scheme.

5. CONSTT. OF DISPENSARY AT HARWAN.

The estimated cost for constt. of the dispensary at Harwan is Rs. 19.48 lakhs. The construction of the building was required due to the fact that the dispensary was housed in a rented building previously. An amount of Rs. 19.72 lakhs has been spent upto

4/94 and Rs. 0.50 lakhs are being spent during 1994-95 and Rs. 0.50 lakhs are proposed for 1995-96.

6. Besides, certain minor works are being executed in both Medical Colleges and Boys hostel Bemina. The present position of Medical College demands that enough funds are earmarked for various minor works as the floor of whole college has started sinking and the roof is leaking at several places thus damaging the building. There is need for renovating the floor and also the roof of the college building. Sanitary system is also required to be renovated both at Medical College and Boys hostel Bemina.

AMOUNT LYING WITH COLLECTOR SRINAGAR.

An amount of Rs. 60.00 lakhs was lying with collector Srinagar for acquisition of Dewan Estate. The issue is subjudice. The funds have been received back from Collector and are being transferred to JK Industries as a compensation for Shareen Bagh complex. Accordingly, Rs. 60.00 lakhs are to be earmarked for acquisition of Dewan Estate and placed at disposal of Collector Srinagar.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X	SOCIAL SERVICES						
	2. HEALTH & MED EDUCATION						
	(A) HEALTH SERVICES						
	(v) MEDICAL COLLEGE SRINAGAR[MEDCOLLS]						
	1- REVENUE						
1	1(A) SALARIES - COMM	335.77	55.14	60.54	68.00	68.00	73.50
2	1(B) SALARIES - EXP	17.68	0.60	0.00	4.36	4.36	5.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	1.20	0.21	0.25	0.25	0.25	0.25
5	4. RENT RATES/TAXES	0.10	0.09	0.06	0.02	0.02	0.02
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10.BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11.RESEARCH/SURVEY	4.25	2.45	0.00	0.05	0.05	0.05
13	12.OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	359.00	58.49	60.85	72.68	72.68	78.82
	2- CAPITAL						
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	61.23	43.66	52.12	45.22	84.50	85.00
16	3. NEW WORKS	61.77	7.37	25.00	39.00	0.00	10.00
17	4. MACH./EQUIPMENT	10.00	2.62	2.98	3.60	3.50	4.00
18	5. RAW MAT'L/DRUGS	3.00	1.10	0.81	1.50	1.50	1.80
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	5.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	141.00	54.75	80.91	89.32	89.50	100.80
	Total (R+C) :	500.00	113.24	141.76	162.00	162.18	179.62

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Sl. No.	Maj. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
X SOCIAL SERVICES																			
2. HEALTH & MED EDUCATION																			
(A) HEALTH SERVICES																			
(v) MEDICAL COLLEGE SRINAGAR [MEDCOLLS]																			
1	001	001	Constt.of Residential Qtrs. Bemina.	63.47	0.00	30.00	30.00	10.75	6.75	67.52	0.00	19.82	19.82	0.00	15.00	15.00	0.00	15.00	15.00
2	001	002	Constt.Of Auditorium.	75.00	0.00	0.00	0.00	0.00	0.00	1.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	001	003	Constt.of PHC Building Lar.	31.63	0.00	8.00	8.00	5.00	0.00	30.89	0.00	1.00	1.00	0.00	1.00	1.00	0.00	5.00	5.00
4	001	004	Constt.of OPD Ganderbal.	13.60	0.00	0.50	0.50	0.50	0.00	16.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	001	005	Constt.of PHC Builing Hazratbal	19.22	0.00	0.00	0.00	0.00	0.00	4.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	001	006	Constt.of Maternity Ward at Ganderbal.	12.20	0.00	0.50	0.50	0.50	0.00	11.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	001	007	Constt.of Garages for four vehicles.	8.21	0.00	1.00	1.00	1.00	0.00	8.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	001	008	Chain link compound walling.	1.19	1.31	0.00	0.00	0.00	0.00	4.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	001	009	Constt.of drain for hostel Bemina	0.57	1.10	0.00	0.00	0.00	0.00	1.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	001	010	Kota stone flooring Physiology Lab.	2.60	0.00	0.00	0.00	0.00	0.00	2.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	001	011	Up-grading/imp.of road at Bemina.	2.83	0.00	0.00	0.00	0.00	0.00	1.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	001	012	Constt.of one more wing of Boys Hostel	0.00	0.00	10.18	10.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
13	001	013	Constt.of 50 room Hostel for girls.	44.00	0.00	44.00	44.00	12.72	31.14	45.86	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00
14	001	014	Constt.of additional lecture halls.	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	001	015	Compound walling of dispensary Manigam	2.41	0.00	0.00	0.00	0.00	0.00	2.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	001	016	Compound walling of dispensary Harwan	17.00	0.00	6.00	6.00	5.00	1.00	19.72	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50
17	001	017	Walling and constt.of dispensary Tailbal	5.00	0.00	3.00	3.00	2.00	3.25	13.62	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.50	0.50
18	001	018	Iron grills to windows of college Cantn	1.21	0.00	0.00	0.00	0.00	0.00	1.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	001	019	Restoration of collapsed Anatomy roof.	3.85	0.00	0.00	0.00	0.00	0.00	4.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	001	020	Strengthen of CGI roofing of Anatmy.Hall	11.57	0.00	2.23	2.23	2.50	0.00	9.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	001	021	Strength. of CGI Library block.	0.00	0.00	5.72	5.72	4.00	2.09	6.09	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00
22	001	022	Constt.of dispen./doctors Qrts.Chundina	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	001	023	Improvement/upgradation/minor works.	0.00	0.00	5.00	5.00	3.00	4.31	7.31	0.00	4.00	4.00	0.00	6.00	6.00	0.00	5.00	5.00
24	002	001	Central heating of classes.	0.00	0.00	0.00	0.00	0.00	0.00	48.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	002	002	Purchase of vehicles for blocks.	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	002	003	Purchase of machinery and equipment.	0.00	0.00	10.00	10.00	3.00	2.98	8.41	0.00	3.50	3.50	0.00	3.50	3.50	0.00	4.00	4.00
27	002	024	construction of Gen.Shed /Chowkidar room	0.00	0.00	1.87	1.87	1.87	0.36	2.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	002	025	Execution of urgent addl.Works (M.C.sgr)	4.00	0.00	5.00	5.00	2.00	3.22	5.22	0.00	8.00	8.00	0.00	10.00	10.00	0.00	9.00	9.00
29	003	001	Salary (Committed & Expansion)	0.00	0.00	353.45	0.00	53.00	60.54	177.21	68.00	0.00	68.00	68.00	0.00	68.00	73.50	0.00	73.50
30	003	002	Drugs & Instruments/Chittaranjan Mob.Hos	0.00	0.00	4.00	0.00	0.60	0.63	2.31	0.00	0.80	0.80	0.00	0.80	0.80	0.00	1.00	1.00
31	003	003	Material and Supply.	0.00	0.00	3.00	3.00	0.52	0.18	1.81	0.00	0.70	0.70	0.00	0.70	0.70	0.00	0.80	0.80
32	003	004	Electric charges.	0.00	0.00	0.25	0.00	0.05	0.05	0.14	0.05	0.00	0.05	0.05	0.00	0.05	0.05	0.00	0.05
33	003	005	Rent.	0.00	0.00	0.10	0.00	0.02	0.01	0.05	0.02	0.00	0.02	0.02	0.00	0.02	0.02	0.00	0.02
34	003	006	Office Expenses.	0.00	0.00	1.20	0.00	0.21	0.25	0.85	0.25	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.25
35	003	007	Diet.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36	003	008	Const of girls hostle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37	003	009	Const of animal house	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38	003	010	Const of dispensary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39	004	001	Air conditioning of moruary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40	004	002	Renewing for medical colleges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
41	004	003	Repair of girls hostel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42	004	004	Const of addl. boys hostel Bemina	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43	004	005	Glassware and Chemicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44	004	006	6th F .Y .P .liability drugs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45	004	007	New creation	0.00	0.00	0.00	0.00	5.00	0.00	5.00	4.36	0.00	4.36	4.36	0.00	4.36	5.00	0.00	5.00
46	004	008	Central heating of classrooms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47	004	009	Acquiring of Dewan Estates	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
48	004	010	Home Drugs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
49	004	011	Home Pol/VEH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
50	004	012	Clothing /Beding /Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51	004	013	Research/Survey	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52	004	014	Strengthening of Chittaranjan Mob.Hosp.	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				404.56	2.41	500.00	141.00	113.24	141.76	537.98	72.68	89.32	162.00	72.68	89.50	162.18	78.82	100.80	179.62

Medical College Jammu

Government Medical College Jammu was established in the year 1970-71 to cater to the Medical Educational needs of the people and patient care of Jammu Division. The college started functioning in the year 1973 with annual intake capacity of 60 students. The intake capacity was further raised from 60 to 100 in the year 1992.

Similarly, post-graduate courses in four specialities i.e Pathology, Pharmacology, Radiology, Ophthalmology were given start in the year 1979. The number of various disciplines in the post-graduate courses increased to 12 in the year 1982. These are continuing till now.

At present, the Medical College Hospital has Surgery, Orthopaedics, Medicine, Ophthalmology, Radiotherapy, Radio-Diagnosis and Emergency Departments which are giving patient care and other medical facilities to the people of Jammu Division and adjoining areas.

The Medical College/Hospital has 848 beds facility for the patients. Facilities of laser based optical treatment, Dialysis, Urology, Nephrology, Neurology, Gastro-Entrology, Endocrinology, Cardiology and Cardio-thoracic Surgery are available.

SCHEMATIC DETAIL IS REFLECTED AS UNDER:-

Direction and Administration

Against approved outlay of Rs. 154 lakhs on revenue item of expenditure the anticipated expenditure during 1994-95 would be Rs.180 lakhs. The increase in the expenditure is mainly due to filling in of the vacant posts. For 1995-96 an amount of Rs.230 lakhs for various revenue items of expenditure has been proposed.

CONSTRUCTION PROGRAMME ON-GOING SCHEMES/WORKS:-

a) ENGINEERING SERVICES:-

An amount of Rs. 60.00 lakhs is available this year for running and maintenance of Medical College Hospital Jammu including Rs.10.00 lakhs for minor engineering works which is likely to be utilized in full. Rs. 60.00 lakhs is also proposed for the next year 1995-96.

b) MINOR WORKS:

Rs.15 lakhs are proposed for the year 1995.96 for day to repairs, addition/alteration etc. in the Medical College Hospital Jammu.

c) SEWERAGE TREATMENT PLANT

The construction of treatment plant is in plan for the last 2 years but the construction work has not yet been taken in hand for want of clearance of the project and identification of suitable land for sewerage disposal. Rs.11.00 lakhs are earmarked for the said work during this year. A provision of Rs.11.00 lakhs has been kept for the next year also.

d) STAFF QUARTERS

Rs. 25 lakhs are allotted during this year for the said scheme. The construction work could not be taken in hand for want of clearance from the Public Works Department against the backdrop of construction of Fly Over Project. An amount of Rs. 25 lakhs is also proposed for the next year 1995-96.

e) SCOOTER/CAR PARKING PLACE AND PAVEMENT PATH:

Due to heavy rush of patients and increased strength of doctor/staff, the authorities are facing acute problem in respect of parking of vehicles which are normally parked haphazardly in the open. Moreover, a pacca pavement path is to be constructed to guide the vehicles and improve aesthetics of the place. The scheme is estimated to cost Rs. 8.892 lakhs, which is proposed for the next financial year 1995-96. The documents relating to AAA are under examination for approval.

PURCHASE OF TWO MINI AMBULANCES:

At present there are 4 Ambulances out of which one is under major repairs and the remaining 3 functional Ambulances are quite inadequate to cope up with the emergency services especially when a dismay happening takes place in the town. Great difficulties are often experienced when some critical cases are to be referred outside the State. Funds to the tune of Rs.10.00 lakhs may kindly be provided for purchase of two more Mini Ambulances during the year 1995-96 are therefore proposed.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X	SOCIAL SERVICES						
	2. HEALTH & MED EDUCATION						
	(A) HEALTH SERVICES						
	(vi) MEDICAL COLLEGE JAMMU[MEDCOLLJ]						
	1- REVENUE						
1	1(A) SALARIES - COMM	458.00	95.66	102.50	114.00	170.00	190.00
2	1(B) SALARIES - EXP	100.00	0.00	0.00	30.00	0.00	30.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10.BOOKS/LIBRARY	60.00	10.00	10.00	10.00	10.00	10.00
12	11.RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12.OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	618.00	105.66	112.50	154.00	180.00	230.00
	2- CAPITAL						
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	26.00	277.00	93.50	81.00	81.00	123.00
16	3. NEW WORKS	106.00	0.00	25.00	75.00	75.00	51.89
17	4. MACH./EQUIPMENT	140.00	95.00	70.00	60.00	78.00	80.00
18	5. RAW MAT'L/DRUGS	105.00	72.10	164.31	100.00	100.00	105.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	5.00	0.00	0.00	0.00	0.00	10.00
	TOTAL CAPITAL:	382.00	444.10	352.81	316.00	334.00	369.89
	Total (R+C) :	1000.00	549.76	465.31	470.00	514.00	599.89

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
X SOCIAL SERVICES																			
2. HEALTH & MED EDUCATION																			
(A) HEALTH SERVICES																			
(vi) MEDICAL COLLEGE JAMMU [MEDCOLLJ]																			
1	001	001	Dir. & Administration	0.00	0.00	813.00	198.00	261.90	343.35	708.25	154.00	169.00	323.00	180.00	173.00	353.00	230.00	180.00	410.00
2	001	003	Material and Supply	0.00	0.00	10.00	10.00	9.86	2.96	34.61	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00
3	002	002	Nursing Block 'B'	130.98	130.98	0.00	0.00	0.75	0.00	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	002	003	Nursing block 'C'	314.00	324.00	5.00	5.00	25.26	0.00	58.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	002	004	Diagnostic Block	288.00	293.00	2.00	2.00	13.34	0.00	67.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	002	005	O.P.D. Block	84.52	94.52	5.00	2.00	11.28	0.00	17.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	002	006	Service/Ramp Block	541.00	581.00	10.00	10.00	68.91	0.00	68.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	002	007	Engg. Services	500.00	626.00	7.00	7.00	131.96	54.80	236.63	0.00	50.00	50.00	0.00	60.00	60.00	0.00	60.00	60.00
9	002	008	Water Augumentation Sch	21.66	49.28	5.00	5.00	15.50	0.00	25.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	002	009	Play Field	30.00	30.00	0.00	0.00	1.00	0.00	21.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	002	010	Minor works	70.00	70.00	16.00	16.00	5.00	9.54	74.92	0.00	10.00	10.00	0.00	10.00	10.00	0.00	15.00	15.00
12	002	011	NGO Qtrs.	30.00	60.00	11.00	11.00	0.00	1.77	41.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	002	013	Field Practice area	0.00	0.00	5.00	5.00	0.00	2.10	25.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
14	002	014	Guest House	19.50	16.50	4.00	4.00	0.00	0.00	8.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	16.00
15	002	015	Vehicles	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
16	003	001	Staff Qtrs.	111.00	111.00	75.00	75.00	0.00	15.00	15.00	0.00	21.00	21.00	0.00	25.00	25.00	0.00	25.00	25.00
17	003	002	Sarai for OPD Patients	12.50	12.50	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
18	003	003	Constt. of New Block in Girls Hostel	50.00	50.00	10.00	10.00	0.00	10.00	10.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00
19	003	004	Constt. of P&T Office, Bank and Shops	0.00	0.00	5.00	5.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	003	005	Treatment Plant.	0.00	0.00	0.00	0.00	0.00	18.00	18.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00	11.00	11.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	003	014	Contract services	0.00	0.00	0.00	0.00	0.00	7.79	7.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	9.00
22	003	015	Electronic Tel. exchange	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00
23	003	016	Const. of sulab suchalaya	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.89	8.89
24	003	017	Const. of Scooter/car parking	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
SUB-HEAD TOTAL :				2203.16	2448.78	1000.00	382.00	549.76	465.31	1445.82	154.00	316.00	470.00	180.00	334.00	514.00	230.00	369.89	599.89

Dental College Srinagar

In order to make sufficient number of Dental Surgeons available to reduce the incidence of dental ailments and to make Dental College, viable it is essential that of certain minimum requirements laid down by the Dental Council of India in respect of staff, equipment, building etc. are met with the recognition of the institute and degree conferred by the University hinges on fulfillment of these requirements. Dental College in Srinagar was started in 1986-87. It needs to be strengthened in a phased manner so as to ensure that all types of facilities are provided to the college. The college needs higher allocation compared to what has been earmarked in view of overall plan outlay of the state. Details of ongoing schemes are as under:-

REVENUE EXPENDITURE:

a) SALARIES ETC.

An amount of Rs. 59.00 lakhs has been earmarked in the Plan budget for 1994-95 to meet the revenue expenditure on salaries etc. An amount of Rs. 82.52 lakhs is being proposed for 1995-96. This, however, includes an amount of Rs. 22.00 lakhs worked out as salary expenditure against the posts lying vacant at the moment which are expected to be filled up during 1995-96 and creation of additional posts.

b) STIPEND/SCHOLARSHIP

During 1994-95 Rs. 4.65 lakhs have been provided under this head against actual requirement of Rs. 8.00 lakhs for 14 interneers and 12 House Officers. During 1995-96 this office requires 9.23 lakhs under this head. Breakup of Rs. 9.23 lakhs is given as under:-

14 Internees at consolidated rate of Rs. 900	Rs. 1.51 lakhs
12 House Officers @ Rs. 5360	Rs. 7.72 lakhs
Total:	Rs. 9.23 lakhs

This is included under item (a)

c) WAGES:

During 1994-95 Rs. 0.87 lakhs were provided. During 1995-96 only Rs. 0.50 lakhs have been proposed under this head.

This is included under item (a)

d) BOOKS/LIBRARY

Rs. 1.00 lakh was provided during 1994-95. Same provision has been kept for 1995-96 under this head to purchase books, journals which help students/staff with latest techniques of dental sciences.

This is included under item (a)

e) WORKS

During 1994-95, Rs. 60.00 lakhs were provided for construction of Dental College/hospital at Sheerin Bagh. At present the work is in progress and upto August, 1994 Rs. 75.00 lakhs have been spent by JK PCC against the total amount of Rs. 89.48 lakhs transferred so far to them. JK PCC have requested to provide Rs. 100.00 lakhs more in addition to Rs. 60.00 lakhs totaling to Rs. 160.00 lakhs so that present construction work of the blocks could be completed

immediately to provide some space badly needed by the College/hospital. Actual requirement for 1995-96 is Rs. 200.00 lakhs so that work in the different blocks is completed well in time.

f) EQUIPMENT/MACHINERY

The Dental Council of India has specifically pointed out that this college is running short of dental equipments. To equip this college with the latest machinery to teach the BDS students, a sum of Rs. 25.00 lakhs has been proposed for purchase of

machinery/equipment during 1995-96.

g) DRUGS/MATERIALS & SUPPLY

Dental Materials and drugs are required to run the day to day work while attending patients in the O.P.D, indoor fillings materials, denture material, different types of consumable drugs and other materials are required for the teaching of the undergraduate students and also to meet the needs of the people who attend to different departments of this institute. For this purpose Rs. 5.00 lakhs have been kept during 1995-96.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X SOCIAL SERVICES							
2. HEALTH & MED EDUCATION							
(A) HEALTH SERVICES							
(vii) DENTAL COLLEGE SRINAGAR [DENTCOLS]							
1- REVENUE							
1	1 (A) SALARIES - COMM	250.00	37.83	36.27	39.35	39.35	47.00
2	1 (B) SALARIES - EXP	61.00	0.00	0.00	10.28	10.28	22.00
3	2. T E / POL	4.00	0.77	0.70	1.00	1.00	1.00
4	3. OFFICE EXPENSES	3.00	0.20	0.62	1.60	1.60	1.54
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	1.00	0.23	0.12	0.25	0.25	0.25
7	6. STPND/SCHOLARSHIP	0.00	0.00	4.54	4.65	8.00	9.23
8	7. WAGES	2.00	0.96	1.05	0.87	0.87	0.50
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	1.24	1.64	1.00	1.00	1.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE		321.00	41.23	44.94	59.00	62.35	82.52
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	40.00	0.00	160.00	220.00
16	3. NEW WORKS	43.00	19.48	0.00	60.00	0.00	0.00
17	4. MACH./EQUIPMENT	17.00	25.31	5.02	25.00	25.00	5.00
18	5. RAW MAT'L/DRUGS	19.00	2.43	2.44	5.00	5.00	5.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		79.00	47.22	47.46	90.00	190.00	230.00
Total (R+C) :		400.00	88.45	92.40	149.00	252.35	312.52

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
X SOCIAL SERVICES																			
2. HEALTH & MED EDUCATION																			
(A) HEALTH SERVICES																			
(vii) DENTAL COLLEGE SRINAGAR [DENTCOLS]																			
1	001	001	Dir. & Administration	0.00	0.00	321.00	0.00	38.72	44.94	117.34	59.00	0.00	59.00	62.35	0.00	62.35	82.52	0.00	82.52
2	001	002	Const. of College/Hosp. at Shareen Bagh	5.00	8.19	43.00	43.00	19.48	40.00	59.48	0.00	60.00	60.00	0.00	160.00	160.00	0.00	200.00	200.00
3	001	003	Purchase of Machinery/Equipment	0.00	0.00	36.00	36.00	30.25	7.46	138.85	0.00	30.00	30.00	0.00	30.00	30.00	0.00	30.00	30.00
4	001	004	Purchase of Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	4.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				5.00	8.19	400.00	79.00	88.45	92.40	319.98	59.00	90.00	149.00	62.35	190.00	252.35	82.52	230.00	312.52

Associated Hospitals, Srinagar

The Associated hospitals of Government Medical College, Srinagar with their present bed strength of 1905 provide referral services and specialised treatment to the people of Valley especially the rural poor, besides providing clinical training facility to the students of Medical College, Srinagar. The present available bed strength in these hospitals has been found insufficient keeping in view the inflow of patients which is increasing every day with people becoming more and more cautious about the proper health care. In view of the increasing patient inflow, funds were provided in the 8th five year plan for the construction of two more hospitals viz expansion of SMHS Hospital at Shareen Bagh and G.B. Pant cantonment hospital. These hospitals on their completion will add 300 beds each to the present available bed strength thus easing the position to a greater extent.

The approved outlay in the annual plan 1994-95 is Rs. 567.00 lacs consisting of Rs. 65.00 lacs revenue component and Rs. 502.00 lacs as capital component. The revised estimates are to the tune of Rs. 567.40 lacs. The increase of Rs. 0.40 lacs is in the revenue component has been necessitated because the provision for wages Rs.0.45 lacs has been found insufficient and the actual requirement is Rs. 0.85 lacs. The proposed outlay for 1995-96 is Rs. 636.70 lacs consisting of Rs. 70.20 lacs as revenue component and Rs. 566.50 lacs as capital component. The detail of certain new and ongoing works are as under:-

1. EXPANSION OF 300 BEDED GEN. SMHS HOSPITAL AT SHAREEN BAGH.

The SMHS Hospital Srinagar is very old and the building of this hospital has lived its life. There is also

much pressure of inflow of patients in this hospital. Keeping this in view it was long back decided that a 300 bedded general hospital shall be constructed at Shareen Bagh and some funds were also earmarked in the 8th five year plan and in the annual plans but since the land was not available so the decision could not be implemented till 1992-93. It was only during 1992-93 that funds were provided for acquiring the land from JK Industries by paying them Rs. 99.17 lacs as compensation for the standing structures at Shareen Bagh. The land is being handed over to hospital authorities for construction purpose. The plans for the construction are ready and JKPCC will be able to start the construction soon. During 1994-95 an amount of Rs. 82.15 lacs had been earmarked as original outlay and Rs. 85.00 lacs would be the revised outlay. An amount of Rs. 145.00 lacs is proposed for 1995-96. It is expected that more funds will be provided for the construction of hospital.

2. EXECUTION OF VARIOUS WORKS IN SMHS HOSPITAL.

The Sanitary, Sewerage and Drainage system of SMHS Hospital is very poor, which has threatened the standing structures of the SMHS Hospital itself. Besides, the building which is very old also requires larger funds for maintenance.. However, sufficient funds could not be provided for these works and every year some important minor works are being executed by debit to plan funds.

3. INSTALLATION OF INCINERATOR.

In order to keep the hospital and the premises neat and clean there is a need to install incinerators in

various hospitals so that the huge waste garbage produced in these hospitals is disposed off. Accordingly, during 1992-93 it was decided to install incinerators at SMHS Hospital with an estimated cost of Rs. 52.00 lacs. However, due to certain technical difficulties same has not been installed as yet though procured through Mechanical Engineering Department. It is expected that the same shall be installed during current financial year. An amount of Rs. 5.00 lakhs earmarked for the purpose is expected to be utilized during 1994-95. An amount of Rs. 3.00 lakhs has been proposed during 1995-96.

4. DRUG DE-ADDICTION WARD.

As a campaign against the drugs, it was proposed to construct a special ward for drug de-addiction at Psy. Diseases hospital Srinagar with an estimated cost of Rs. 17.20 lacs. However, the revised A.A. furnished by the Engineering Department has gone upto Rs. 24.42 lacs. The construction work has already been completed and some minor works are to be executed now. During 1994-95 the work is expected to be completed in all respects and handed over to hospital authorities.

5. EXECUTION OF VARIOUS WORKS IN ASSOCIATED HOSPITAL.

Most of the hospital buildings of the Associated hospitals have lived their life except L.D. and Bones and Joints Hospital. There is also a tremendous wear and tear in these buildings due to public inflow. So in order to keep these buildings in working condition it was thought necessary to earmark certain funds in the plan for minor works. Accordingly some funds, though very meager, are every year earmarked for various urgent works keeping in view the availability of funds. This has proved very beneficial in proper maintenance of these hospitals and other allied services.

6. CONSTRUCTION OF P.G. HOSTEL AT B&J HOSPITAL.

The construction of this hostel was started to provide residential accommodation to the doctors which facility was not available earlier. The estimated cost of this hostel is Rs. 24.28 lacs. An amount of Rs. 10.00 lacs was provided in 1994-95 plan and Rs. 7.00

lacs is proposed in revised estimates. The proposed outlay for 1995-96 is Rs. 5.00 lacs.

7. NURSES HOSTEL AT L.D. HOSPITAL.

The hostel for the Nurses at L.D. Hospital is being constructed with an estimated cost of Rs. 97.23 lacs. However, the revised costs furnished by JKPC are to the tune of Rs. 202.50 lacs. Rs. 103.88 lakhs has been spent ending 3/94 and Rs. 30.00 lacs are being spent during current financial year and Rs. 30.00 lacs are proposed for 1995-96.

8. CONSTRUCTION OF 300 BEDED G.B. PANT HOSPITAL.

In order to reduce the pressure on SMHS Hospital and to provide facility to the rural people especially from southern parts of the Valley the construction of 300 beded G.B. Pant hospital at Badami Bagh cantonment was started and the work on the same is in full swing. The 1st phase of this hospital will require about Rs. 800.00 lacs. An amount of Rs. 419.86 lacs has been spent ending 3/94 and Rs. 250.00 lacs is being spent during 1994-95. Rs. 250.00 lacs is proposed for 1995-96. In order to complete this hospital there is need for more funds.

9. HOSPITAL COMPLEX AT KATHIDARWAZA.

The condition of Chest Diseases hospital at Srinagar is very bad and the buildings have already been declared unsafe. Some of these buildings have already been demolished due to which the bed strength in this hospital had to be reduced. The Chest Diseases hospital is of enormous importance in Kashmir where incidence of chest diseases is high. Besides, the J.L.N.M. Hospital at Rena Wari has also been declared unsafe. It was, therefore, decided that hospital complex shall be constructed at Kathi Darwaza accommodating both the hospitals there. However, the land available at Kathi Darwaza was allotted to the Housing department for the fire sufferers of Kawdara and it was decided that alternate land available at Wariz Khan shall be allotted for the hospital complex but the revenue Department are yet to allot the land and it is expected during 1994-95 the same shall be allotted. So an amount of Rs. 5.00 lacs is earmarked as the token provision for the development of land during 1995-96

10. AMBULANCES.

An amount of Rs. 12.00 lacs is being spent for the purchase of vehicles for various hospitals as the present available mobility facilities are not sufficient Rs. 6.00 lacs are proposed for 1995-96.

11. MATERIAL SUPPLY AND DRUGS.

It has been observed that funds for Drugs/Material Supply are not sufficient keeping in view the increasing prices of these items. Larger funds are required to be provided for the purpose during 1995-96.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X SOCIAL SERVICES							
2. HEALTH & MED EDUCATION							
(A) HEALTH SERVICES							
(viii) ASSOC HOSPITALS, SGR. [ASSOHOSS]							
1- REVENUE							
1	1 (A) SALARIES - COMM	276.75	55.82	52.74	57.70	57.70	62.50
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	9.00	1.80	1.70	1.80	1.80	1.80
4	3. OFFICE EXPENSES	17.50	3.94	4.09	4.10	4.10	4.10
5	4. RENT RATES/TAXES	2.50	0.48	0.36	0.60	0.60	0.60
6	5. TELEPHONE	1.25	0.18	0.12	0.35	0.35	0.35
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	3.00	0.73	0.77	0.45	0.85	0.85
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		310.00	62.95	59.78	65.00	65.40	70.20
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	39.17	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	678.05	198.22	201.80	333.35	322.00	321.00
16	3. NEW WORKS	760.45	66.73	82.95	73.65	85.00	150.00
17	4. MACH./EQUIPMENT	15.00	12.88	7.06	7.00	6.00	7.00
18	5. RAW MAT'L/DRUGS	301.00	59.68	63.83	77.00	77.00	82.50
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	35.50	0.00	0.00	11.00	12.00	6.00
TOTAL CAPITAL:		1790.00	376.68	355.64	502.00	502.00	566.50
Total (R+C) :		2100.00	439.63	415.42	567.00	567.40	636.70

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
			(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
X SOCIAL SERVICES																			
2. HEALTH & MED EDUCATION																			
(A) HEALTH SERVICES																			
(viii) ASSOC HOSPITALS, SGR. [ASSOHOSS]																			
1	001	001	Exp.of SMHS Shareen Bagh	0.00	0.00	660.00	660.00	37.99	80.74	118.73	0.00	82.15	82.15	0.00	85.00	85.00	0.00	145.00	145.00
2	001	002	Reconditioning/remodl.of Santry & Sewrg.	8.85	0.00	0.50	0.50	0.56	0.00	10.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	001	003	Recond./remodl.of S&S House Surg.Hostel	0.00	0.00	4.00	4.00	3.00	1.00	7.64	0.00	1.00	1.00	0.00	3.50	3.50	0.00	4.00	4.00
4	001	004	Remodelling of main kitchen	3.99	0.00	0.00	0.00	0.00	0.00	4.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	001	005	Face lifting of IPD block	8.99	0.00	5.06	5.06	4.00	1.00	8.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	001	006	Imp./upgrad.of road (F.block to Kitchen)	2.48	0.00	0.00	0.00	0.00	0.00	2.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	001	007	Reconditioning of toilets of IPD block	9.89	0.00	0.50	0.50	0.50	0.00	9.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	001	008	Water Proofing & remodelling of Toilets	1.89	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	001	009	Prov.of kota stone flooring to ward 3&6	9.55	0.00	6.20	6.20	4.00	0.05	7.41	0.00	1.00	1.00	0.00	3.00	3.00	0.00	3.00	3.00
10	001	010	Raising the floor area of boiler house	3.05	0.00	2.74	2.74	1.20	0.00	1.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	001	011	Prov.of wire fencing to different lawns	6.51	0.00	0.40	0.40	0.46	0.00	7.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	001	012	Jacketting of existing water sump	0.00	0.00	1.40	1.40	1.40	0.00	3.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	001	013	Purchase/installation of Incinerator	10.00	0.00	52.00	52.00	52.00	0.00	52.00	0.00	7.00	7.00	0.00	5.00	5.00	0.00	3.00	3.00
14	001	014	Remodelling of Casualty Deptt.	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	002	001	Constt.of Nurses hostel LDH	97.74	0.00	8.00	8.00	8.00	6.00	103.88	0.00	30.00	30.00	0.00	30.00	30.00	0.00	30.00	30.00
16	002	002	Constt./execu. of various add.works LDH	3.50	0.00	10.25	10.25	2.50	2.41	77.35	0.00	4.00	4.00	0.00	3.50	3.50	0.00	4.00	4.00
17	002	003	Const./exec.of various add.works in CDH	4.00	0.00	10.00	10.00	2.10	3.00	16.64	0.00	4.00	4.00	0.00	3.50	3.50	0.00	4.00	4.00
18	002	004	Const. of hostel for Registrars/P.G/Int	24.28	0.00	30.00	30.00	4.00	0.00	4.00	0.00	10.00	10.00	0.00	7.00	7.00	0.00	5.00	5.00
19	002	005	Const/Execu.of various add.works B&JH	5.00	0.00	10.00	10.00	3.50	4.91	18.95	0.00	5.00	5.00	0.00	2.00	2.00	0.00	4.00	4.00
20	002	006	Constt.of CD Hosp.at Kathidarwaza	0.00	1800.00	10.00	10.00	6.38	0.00	6.38	0.00	5.00	5.00	0.00	0.00	0.00	0.00	5.00	5.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	003	001	Remodelling of Main Hosp.& Imprv.works	5.00	0.00	5.00	5.00	5.00	3.00	20.93	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00
22	003	002	Constt.of special ward for drug addicts	17.30	24.42	14.00	14.00	14.00	5.43	22.46	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.50	0.50
23	003	003	Constt./execu.of various add.works PDH	0.00	0.00	0.00	0.00	0.00	0.00	14.46	0.00	2.00	2.00	0.00	1.50	1.50	0.00	2.00	2.00
24	004	001	Constt.of 300- bed hospital Cant.Hosp	137.53	2400.00	600.00	600.00	150.00	175.00	419.86	0.00	249.85	249.85	0.00	250.00	250.00	0.00	250.00	250.00
25	004	002	Constt.of main drain, sump and gate	0.00	0.00	0.00	0.00	0.00	0.00	14.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	005	001	Central heating of Psy.Diseases Hosp.	0.00	0.00	6.00	6.00	5.35	1.50	21.05	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
27	005	002	Extension of central heating to LDH(Old)	3.20	0.00	0.00	0.00	0.00	0.00	3.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	005	003	Extension of central heating to C Hosp.	8.45	0.00	0.00	0.00	0.00	0.00	8.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	005	004	Supply of treated water from CP to LDH	2.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30	005	005	Purchase of Ambulances	0.00	0.00	25.00	25.00	0.00	0.00	18.14	0.00	11.00	11.00	0.00	12.00	12.00	0.00	6.00	6.00
31	005	006	Purchase of Machinery & Equipment./Drug	0.00	0.00	15.00	15.00	3.00	6.36	27.33	0.00	6.00	6.00	0.00	6.00	6.00	0.00	7.00	7.00
32	005	007	Purchase of 125 KVA D.G for B&J Hospital	0.00	0.00	4.50	4.50	4.50	0.00	4.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33	005	008	Separate water connection to P.D.Hosp.	1.20	0.00	0.00	0.00	0.00	0.00	1.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34	005	009	Purchase of voltage stabilizer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35	006	001	S.M.H.S. Hosp. (Recur. Charges)	0.00	0.00	45.78	25.00	7.94	7.19	24.04	7.50	5.00	12.50	7.50	5.00	12.50	8.15	5.00	13.15
36	006	002	Lala Ded Hosp, Sgr. (Recur. Charges)	0.00	0.00	340.26	233.00	67.20	71.35	244.55	16.70	63.00	79.70	16.70	63.00	79.70	17.70	67.00	84.70
37	006	003	Children Hosp, Sgr. (Recur. Charges)	0.00	0.00	15.24	0.00	2.78	2.01	7.63	3.25	0.00	3.25	3.25	0.00	3.25	3.50	0.00	3.50
38	006	004	Bone & Joints Hosp. (Recur. Charges)	0.00	0.00	15.25	0.00	3.20	3.38	9.65	3.40	0.00	3.40	3.40	0.00	3.40	3.75	0.00	3.75
39	006	005	Chest Diseases Hosp.(Recur. Charges)	0.00	0.00	3.00	0.00	0.77	0.66	2.00	0.80	0.00	0.80	0.80	0.00	0.80	0.90	0.00	0.90
40	006	006	Psy.Diseases Hosp. (Recur. Charges)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
41	006	007	AMT School, Sgr. (Recur. Charges)	0.00	0.00	9.00	0.00	1.95	1.19	5.17	2.05	0.00	2.05	2.05	0.00	2.05	2.25	0.00	2.25
42	006	008	G.B.Panin Cantonment Hosp.(Recr.Charges)	0.00	0.00	109.60	30.00	22.55	22.09	69.16	18.05	6.00	24.05	18.45	6.00	24.45	19.50	7.00	26.50
43	006	009	Maternity Home Sanat Nagar hosp.(R C)	0.00	0.00	72.87	13.00	13.80	14.94	46.38	13.25	3.00	16.25	13.25	3.00	16.25	14.45	3.50	17.95
44	006	010	PMC/Dean office. /Office expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45	006	011	Prov.of Salary for new creation	0.00	8.45	0.00	0.00	0.00	0.00	3.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
46	006	013	Imp.of roads by providing 50 mm macadam	0.00	0.00	8.45	8.45	6.00	2.21	8.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47	006	014	M & S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
48	006	015	O.E. 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
49	007	001	7th Plan total outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
50	007	005	Const/Exec.of various works at SMHS Hosp	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00	0.00	5.00	5.00
51	007	006	Const/Exe.of var.works at AMT school Sgr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.50	0.50
52	007	007	Record/Remod. of S&S of Nurses Hostel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	2.00	2.00
SUB-HEAD TOTAL :				384.80	4232.87	2100.00	1790.00	439.63	415.42	1458.59	65.00	502.00	567.00	65.40	502.00	567.40	70.20	566.50	636.70

Associated Hospital Jammu

The following Hospitals and AMT school are associated to Medical College, Jammu:-

- | | |
|----------------------------------|-----------|
| 1. S.M.G.S. Hospital | 567 beds. |
| 2. Chest Diseases Hospital | 250 beds. |
| 3. Children Hospital | 100 beds. |
| 4. Psychiatric Diseases Hospital | 75 beds. |

With the commissioning of new Medical College Hospital now only the Padeiatrics, Skin, Obts. & Gyenea and ENT are left with SMGS and the rest have been transferred to Medical College Hospital. Dentistry is, however, housed in old Children Hospital.

Main schemes /activities of the Associated Hospital are explained below :-

Direction & Administration

Rs.114.48 lakhs have been proposed as Revenue committed part for the year 1995-96 against Rs.106.00 lakhs earmarked during 1994-1995 for salaries:

Machinery & Equipment.

Rs.44.00 lakhs is the provision of 1994-95 which is anticipated to be spent in full. A provision of of Rs.49.00 lakhs has been kept for machinery/equipments during 1995-96. The requirement of the H. O. D.s/ Med. Supdts. is increasing in view of need for providing modernised and sophisticated equipments/machinery to be provided.

Construction of De-Addiction Ward.

The ward stands completed during 1994-95 in Psy.

Diseases Hospital. Provision of Rs.0.18 lakhs only is kept for 1995-96 as State share against the Central share received. The ward would be started during the year 1994-95 and with this the bed strength is targeted to be 85 in 94-95 from 75 beds at present in the Psy-Diseases hospital.

An amount of Rs. 4.93 lakhs needs to be provided during 1995-96 for starting of de-addiction ward in Psy.Diseases Hospital for creation of new posts.

Const. of Sarai for Associated Hospitals.

An amount of Rs.4.00 lakhs has been kept in the annual plan proposal for 1995-96. Provision of Rs.10.00 lakhs for 8th plan under this scheme has already been approved. This aims at decongestion of wards by the attendants etc. and to provide clean environment to the patients.

Const. of Lab Block in AMT School.

Rs. 4.00 lakhs is the allocation for current financial year which is anticipated to be spent in full. Rs. 2.00 lakhs have been kept for 1995-96 annual plan.

Minor Works in Associated Hospitals.

Rs.17.00 lakhs is the allocation for 1994-95 which is anticipated to be spent in full. Rs.23.00 lakhs is proposed provision for 95-96 in view of increased demand of Medical Superintendents for minor const. works. There was a provision of Rs.50.00 lakhs for 8th plan, which is almost exhausting by the end of this year. An amount of Rs.50.00 lakhs (additional) needs to be provided for the remaining period of 8th five year plan for this purpose.

Const. of N.G.O. Quarters.

Against an allocation of Rs.5.00 lakhs during 1994-95, the anticipated Expdt. is Rs.5.00 lakhs . An amount of Rs.5.00 lakhs has been proposed for 1995-96.

Const. of Addl. Children Hospital & Trauma Hospital.

The execution of Trauma Hospital and addl. Children Hospital of 300 beds each could not be taken up so far due to non-availability of suitable land. The efforts are, however, being made to arrange the same.

There is a provision of Rs.38.00 lakhs and Rs.11.00 lakhs for current financial year for Children Hospital and Trauma Hospital respectively. Rs. 25.34 , lakhs and 8.00 lakhs are being proposed for 95-96 respectively for the two hospitals. A bed strength of 300 each has been targeted for 8th plan i.e. 92-97. The same would be achieved after completion both of the hospitals.

25 bedded ward in Psy. Hospital Jammu.

Rs.2.00 lakhs have been earmarked as token provision for 94-95 for const, of Psy. ward. An amount of Rs.4.00 lakhs has been proposed for 95-96.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X SOCIAL SERVICES							
2. HEALTH & MED EDUCATION							
(A) HEALTH SERVICES							
(ix) ASSOC HOSPITALS, JAMMU[ASSOHOSJ]							
1- REVENUE							
1	1 (A) SALARIES - COMM	337.00	93.27	95.02	106.00	106.00	114.48
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		337.00	93.27	95.02	106.00	106.00	114.48
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	804.00	25.02	18.70	77.00	26.00	63.52
16	3. NEW WORKS	19.00	0.00	0.00	0.00	2.00	8.00
17	4. MACH./EQUIPMENT	320.00	35.00	33.62	44.00	44.00	49.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	15.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	20.00	1.28	5.77	0.00	0.00	0.00
TOTAL CAPITAL:		1163.00	61.30	58.09	121.00	72.00	135.52
Total (R+C) :		1500.00	154.57	153.11	227.00	178.00	250.00

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
			(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
X SOCIAL SERVICES																			
2. HEALTH & MED EDUCATION																			
(A) HEALTH SERVICES																			
(ix) ASSOC HOSPITALS, JAMMU [ASSOHOSJ]																			
1	001	001	Dir. & Administration	0.00	0.00	437.00	124.00	93.27	95.02	262.29	106.00	0.00	106.00	106.00	0.00	106.00	114.48	15.00	129.48
2	002	001	Mach. & Equip	0.00	0.00	220.00	220.00	34.30	33.63	122.68	0.00	44.00	44.00	0.00	44.00	44.00	0.00	49.00	49.00
3	002	002	Vehicles / Ambulances	0.00	0.00	10.00	0.00	2.00	5.76	36.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	003	001	Sewerage & Drainage	6.07	0.00	10.00	10.00	2.35	0.00	6.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	003	002	Development of Parking	2.11	0.00	4.00	0.00	0.00	0.00	2.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	003	003	Const. of Sarai for attendant.	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00
7	003	004	Const. of Ajaibghar Quarter.	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	004	001	J Const. of children hosp. & ward	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	004	002	Const. of Children Ward of 50-beds.	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	005	001	Const. of additional ward of 10 beds.	9.38	0.00	10.00	10.00	6.00	0.00	15.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	006	001	Const of Lab. Block in AMT School	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	2.00	2.00
12	006	002	Minor works in Associated Hospital	0.00	0.00	50.00	50.00	16.65	13.70	51.44	0.00	17.00	17.00	0.00	17.00	17.00	0.00	23.00	23.00
13	006	003	Const. of Staff Quarter	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00
14	007	001	Const. of Children Hosp. having 400 beds	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	38.00	38.00	0.00	0.00	0.00	0.00	25.34	25.34
15	007	002	Const. of Trauma Hosp.(B&J) of 300 beds	0.00	0.00	210.00	210.00	0.00	0.00	0.00	0.00	11.00	11.00	0.00	0.00	0.00	0.00	8.00	8.00
16	007	003	Const. of Dsy. of 25 beds.	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	4.00	4.00
17	007	004	Const. of Deaddiction ward at Psy. Hospt	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.18	0.18
SUB-HEAD TOTAL :				17.56	0.00	1500.00	1163.00	154.57	153.11	516.85	106.00	121.00	227.00	106.00	72.00	178.00	114.48	135.52	250.00

Institute of Medical Sciences

Advance in the field of sciences has opened up new vistas of hope for the sufferings of mankind. This has been possible through the development of sophisticated diagnostic and therapeutic techniques which have covered the mysteries of diseases which till the recent past were beyond the scope of human understanding.

The state of Jammu and Kashmir was lacking all such facilities and thus remained deprived of advanced medical facilities, till the time the Institute of Medical Sciences came into existence in the year,1982.

The Institute of Medical Sciences was thus conceived to emerge for providing all such facilities where the young scientists, from multiple disciplines of Medicines while rendering human services to the sick could realise their creative ability through need oriented research and post graduate medical teaching. The Institute is thus a cherished dream of the people of this state.

Professional expertise of the highest order has gradually developed in the state of Jammu and Kashmir in this field. This potential, however, was not effectively utilized for want of adequate physical facilities, suitable equipment and skilled supportive manpower.

The Institute is expected to be supported by well planned optimally equipped and adequately staffed ambulatory services in such a way that it is able to assist in the improvement of performance of the primary, secondary, and tertiary health care institutions.

In order to provide specialised training and conduct

post graduate programmes the Institute has been given the status of a University by the Act of Legislature. The Institution is thus able to provide instruction, held examinations and grant its degrees, diplomas and other academic distinctions.

8th Five Year Plan allocation for Institute of Medical Sciences stands approved a Rs 500.00 lakh which is less than the full requirements of the Institute. The anticipated expenditure during 1994-95 would be Rs.309.60 against approved allocation of Rs 239.00 lakhs. For 1995-96 proposed allocation is Rs. 680.07.

Details of the developmental schemes in brief are given here under

REVENUE

Against the outlay of Rs 43.90 lakhs for various revenue items of expenditure the requirement for 1995-96 works out as Rs 52.91 lakhs keeping in view the expenditure of the vacant posts proposed to be filled during 1995-96.

CAPITAL WORKS

Against the estimated cost of Rs 929.00 lakhs of works programme, the cumulative exp. ending 1993-94 works out to Rs 553.00 lakhs. The anticipated expenditure for 1994-95 is Rs 114.50 lakhs. The Institute still requires an amount of Rs 272.16 lakhs for completion of the on-going works.

Following additional works are also required to be undertaken in the Institute immediately in order to have the basic infrastructure available to achieve the ultimate goal:

1. Conventional type CGI roof to institute	=	Rs251.00 lakhs
2. Endoscopy Lab	=	Rs 27.50 lakhs
3. Construction of cath labn	=	Rs 47.22 lakh
4. Raising of add. two floors on Hostel Bldg.	=	Rs 556.00 lakh
5. Nursing colleges	=	Rs 93.63 lakhs
6. Postmartum	=	Rs 182.87 lakhs
7. Fencing of Anchar Lake side	=	Rs 32.20 lakhs
8. Main gate	=	Rs 43.26
9. Multiplier post hall	=	54.00

The allocations, however, have been proposed in 1995-96 annual plan for on-going / new works keeping in veiw the limited resources.

Machinery and equipment

During the year 1994-95 an amount of Rs 77.88 lakhs was earmarked for urgent nature of machinery and equipment. Firms/sources have been identified for supply of the said machinery and the Anticipated Expenditure against the machinery obtained has been worked out as Rs 150.00 lakhs. The details of equipments purchased/being purchased during 1994-95 are as under:-

<i>Item</i>	<i>Rs. in Lakhs</i>
1. 500 KVA DG sets	= 43.00
2. 2 No's of Boilers	= 30.00
3. Cardic cath lab eq.	= 58.00
4. On line softners	= 13.00
5. Eq.& furniture for new Canteen	= 14.00

All the above mentioned equipments is of urgent nature and will go a long way in mitigating the

sufferings of the common people who are not in a position to go to various pvt/govt. Institution outside the state for treatment .

For the year 1995-96 following machinery is proposed to be purchased:-

YEAR 1995-96		
<i>S.No.</i>	<i>Name of the equipment</i>	<i>Amount</i>
1.	Colour Dapler Imaging System	58.00
2.	Compressor for Oxygen Concentrater	10.00
3.	C-Arm Radiology Machine	
4.	Dialysis machine	
5.	Monitoring Equipment (2 Nos)	5.00
6.	Laboratory Equipment	3.00
7.	Water Pipe Line	10.00
8.	Pumping Equipment for Tubewells	6.00
9.	Pumps	5.00
10.	100 KV Stablizers	3.00
11.	Technical Doppler System	8.00
12.	Internal Equipment and other items for Paying ward block	70.00
13.	P/creation Microscopes	10.00
14.	2 Lassers	25.00
15.	Endoscopic Ultrasound System	50.00
16.	Vehical for Hajan Block	5.00
17.	Sophisticated/Computerised Electric Equipment System to ensure fully uninterrupted Power Supply of desired frequency.	70.00
Total:-		<u>355.00</u>

8th Five Year Plan and Annual Plan 1995-96.
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

= (Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X	SOCIAL SERVICES						
	2. HEALTH & MED EDUCATION						
	(A) HEALTH SERVICES						
	(x) INSTT. OF MEDICAL SCIENCES [IMS]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	150.00	32.77	39.70	42.90	44.00	51.50
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.50	0.10	0.90	0.10	0.15	0.15
4	3. OFFICE EXPENSES	3.25	0.65	0.65	0.65	0.65	0.85
5	4. RENT RATES/TAXES	0.75	0.15	0.15	0.15	0.15	0.25
6	5. TELEPHONE	0.50	0.10	0.10	0.10	0.15	0.16
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	155.00	33.77	41.50	43.90	45.10	52.91
	2- CAPITAL						
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	190.00	78.50	75.00	104.50	104.50	272.16
16	3. NEW WORKS	0.00	0.00	0.00	0.00	10.00	0.00
17	4. MACH./EQUIPMENT	110.00	68.65	278.61	90.60	150.00	355.00
18	5. RAW MAT'L/DRUGS	45.00	0.00	10.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	345.00	147.15	363.61	195.10	264.50	627.16
	Total (R+C) :	500.00	180.92	405.11	239.00	309.60	680.07

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Sl. No.	Maj. No.	Min. No.	Scheme	Total Cost		8th Plan (1992-97)		Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
				Org.	Rev.	Total	Capital		Expdt. 92-93	Expdt. 93-94	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(5)	(6)	(7)	(8)		(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
X SOCIAL SERVICES																			
2. HEALTH & MED EDUCATION																			
(A) HEALTH SERVICES																			
(x) INSTT. OF MEDICAL SCIENCES [IMS]																			
1	001	001	Dir. & Administration	0.00	0.00	155.00	0.00	26.00	42.35	68.35	43.90	0.00	43.90	45.10	0.00	45.10	52.91	0.00	52.91
2	001	002	Material & Supplies	0.00	0.00	45.00	45.00	19.00	0.00	39.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
3	002	001	Capital(Works & Improvements)	2500.00	2500.00	190.00	190.00	74.00	75.00	232.00	0.00	104.50	104.50	0.00	114.50	114.50	0.00	272.16	272.16
4	002	002	Capital(Equipment & Machinery)	2500.00	2500.00	90.00	90.00	61.92	287.76	426.68	0.00	80.60	80.60	0.00	150.00	150.00	0.00	355.00	355.00
5	002	003	Capital(Block Hajan)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	003	001	M.N.P.(Works)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	003	002	Equipments	0.00	1000.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	003	003	Community Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				5000.00	6000.00	500.00	345.00	180.92	405.11	766.03	43.90	195.10	239.00	45.10	264.50	309.60	52.91	627.16	680.07

Public Health Engineering, Jammu

Water Supply Program is comprised of the following three components:-

1. Rural Water Supply
2. Urban Water Supply
3. Water Supply to 30 Towns of the Jammu Province

The Rural Water Supply Program got a tremendous fillip with the launching of Accelerated Rural Water Supply Program supplementing the State funded M.N.P. since 1977-78. The Urban Water Supply component envisages provision/Augmentation of safe drinking water supply in Jammu City and another 30 towns of the region.

The proposed allocation for the year 1995-96 Annual Plan is Rs.3080.67 lakhs out of which the District Component is to the tune comprises of Rs.1924.55 lakhs including Revenue component of Rs.644.98 lakhs.

The Scheme-wise/Component-wise proposals are discussed as under:-

1. Rural Water Supply.

1. On-going schemes.

Under Rural Water Supply Sector, there are 144 schemes, with an estimated cost of Rs.5027.56 lakhs, under execution against which an amount of Rs.3429.56 lakhs stands incurred ending 3/94. Provision of Rs.350.00 lakhs has been kept for the completion of proposed 45 schemes during the year 1994-95 which is anticipated to be spent in full. An amount of Rs.375.00 lakhs is proposed for the year 1995-96 for the completion of 41 schemes.

The Position regarding coverage of No Source Problem

Villages and Rural Population as per 1981 Census is indicated below:-

S.No:	Particulars	No. of Villages	Population (In lakhs)
1.	2	3	4
1.	Total	3616	22.98
2.	In habited Villages	195	-
3.	In habited Villages	3421	22.98
4.	Achievement ending 3/94	3341	22.23
5.	Proposed Target 1994-95	80+4 FB	0.75
6.	Anticipated Achievement 1994-95	80+4 FB	0.75

Upgradation of Existing Schemes:- As regards upgradation and Augmentation in respect of capacity, delivery competence, minor infrastructure to meet the increased demand of safe drinking water supply an amount of Rs.450.00 lakhs has been kept for the purpose during the year 1994-95 which is anticipated to be spent during the current year. Provision of Rs.629.58 lakhs has been proposed for the year 1995-96 under this schemes.

Augmentation and Improvement of Water Supply for Urban Towns/City Phase-I.

Phase-I

To meet the growing demand of fast expanding Jammu City, Master Plan for Augmentation and Improvement of the Water Supply on long term basis, a Master Plan Project was formulated in the year 1976 at an estimated cost of Rs.14.06 Crores to cover population upto the year 1991. This project under went a revision to Rs.24.15 crores in the year 1982-83, and a second revision in 1987-88 at a cost of Rs.55.61 Crores, which was cleared in October, 1986 by the

Government of India CPHEEO New Delhi. The project of 1988 for Rs.55.61 Crores envisaged catering to projected population of 7.16 lakhs upto 1991 inclusive of the institutional requirement of water as per the norms of the Government of India. The per capita consumption of 50 gallons per day, placed the demand of water for the Jammu City at 35.84 MGD, as against pre 1976 availability level of 11.46 MGD. The shortfall of 24.38 MGD was envisaged in the project to be met by a new complex of raw water intake, a 6 - bed filtration plant and pumping system located at Sitlee, 8 Kms up-stream of the Jammu City.

For the lower portion of the city a battery of 66 Nos. tubewells in different areas, zones and sub-zones of the Master Plan towards outer boundary of the City was provided for in the Master Plan Phase-I Project as above. A potential of 31.70 MGD has been created ending 3/94 by incurring an expenditure of Rs.68.60 lakhs. Rs.631.87 lakhs will be utilized during the year 1994-95 in order to achieve the target of 3.74 MGD. 1995-96 proposed physical target is 3.00 MGD.

Other Urban Towns:

Besides Jammu City (Greater Jammu) towns have been identified as "Other Urban Towns" as per 1981 Census. The population of these towns as per 1981 census is 1.96 lakhs. The classwise break-up of these towns is as under:-

S.No.	Class/Population	No.of Towns
1.	Class II Population 50,000 to 99,000	Nil
2.	Class III Population 20,000 to 49,000	2
3.	Class IV Population 10,000 to 19,999	3
4.	Class V Population 5,000 to 9,999	9
5.	Class VI Population less than 5,000	16
		30

The existing water supply system in these towns dates back to more than three decades. The main thrust for improvement and augmentation of these towns has to be on:-

- Enhancement of water supply from an average of 15 gallons per day per capita to 25 gallons per day per capita for the projected population of next 30 years.
- Provision of filtration plants for the enhanced capacity.
- Provision of adequate storages.
- Re-modeling and extension of the existing distribution system.

The total estimated outlay for the augmentation and improvement of supplies as above, to 30 Urban Towns is of the order of Rs.8550.82 lakhs for the

designed population of 2021(9.06 lakhs souls).

It needs to be pointed out here that upto the end of 7th plan, no marked activity was undertaken for the Improvement and Augmentation of Water Supplies to these towns. Some spot treatment/improvement have, however been carried out with meagre provisions. During the year 1994-95 an outlay of Rs.200.00 lakhs has been provided under the scheme which is expected to be spent. For the year 1995-96 Rs.250.00 lakhs have been proposed as outlay under State plan component.

Special Improvement of existing distribution system of Jammu City:-

This scheme was introduced in the 8th Five year plan for the purpose of special improvement to the existing distribution system of Jammu city. Rs.16.00 lakhs has been approved as an outlay for the current year(1994-95) against which an amount of Rs.15.00 lakhs expenditure has been anticipated. For the year 1995-96 an outlay of Rs.18.00 lakhs is proposed in the State Plan Component.

Community Participation:-

This scheme introduced in the 8th Five year Plan is aimed at community participation in the water management at the Block/Village level. This item has been proposed with a view to the transfer of operation and maintenance of some of the completed schemes(to start with say gravity portion of the distribution system) through the Panchayat/Block Development Officer or village level Committees. During the year 1994-95 provision of Rs.9.00 lakhs exists which is anticipated to be spent. For the year 1995-96 an outlay of Rs.10.00 lakhs has been proposed under State Sector of this scheme.

Exploration of Ground Water:-

During the Year 1994-95 an amount of Rs.109.50 lakhs has been provided under the scheme. Which includes the purchase of 2 No.s percussion rigs. An amount of Rs.90.00 lakhs is proposed in the Annual Plan 1995-96. The percussion rigs so purchased shall expedite the drilling process of tubewells as the population of Jammu and Kashmir Divisions is mostly dependent on Ground Water Resources.

Direction and Administration:-

An outlay of Rs.599.00 lakhs has been provided under the scheme during the year 1994-95. For the year 1995-96 an amount of Rs.754.23 lakhs has been proposed.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X SOCIAL SERVICES							
3. WATER SUPPLY,HSNG,URBAN DEV							
(A) WATER SUPPLY							
(i) PHE JAMMU [WATERSUJ]							
1- REVENUE							
1	1 (A) SALARIES - COMM	2378.00	581.00	558.69	583.00	583.00	738.23
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	25.00	4.72	4.80	4.80	4.80	4.80
4	3. OFFICE EXPENSES	35.00	6.30	6.40	6.40	6.40	6.40
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	4.80
6	5. TELEPHONE	25.00	4.72	4.80	4.80	4.80	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		2463.00	596.74	574.69	599.00	599.00	754.23
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	1.00
15	2. ON-GOING WORKS	7312.00	951.00	1616.99	2138.00	2138.00	2157.44
16	3. NEW WORKS	150.00	0.00	14.62	25.00	25.00	28.00
17	4. MACH./EQUIPMENT	75.00	0.00	63.00	10.00	10.00	140.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		7537.00	951.00	1694.61	2173.00	2173.00	2326.44
Total (R+C) :		10000.00	1547.74	2269.30	2772.00	2772.00	3080.67

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Min. Sl. Sl. Sl. No. No. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
		Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total		
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
X SOCIAL SERVICES																			
3. WATER SUPPLY,HSNG,URBAN DEV																			
(A) WATER SUPPLY																			
(i) PHÉ JAMMU [WATERSUJ]																			
1	001	001	Dir. & Adm.	0.00	0.00	2463.00	0.00	476.40	574.69	1433.09	599.00	0.00	599.00	599.00	0.00	599.00	754.23	0.00	754.23
2	001	010	Exploration of ground water	0.00	0.00	50.00	50.00	17.60	36.00	73.60	0.00	109.50	109.50	0.00	109.50	109.50	0.00	90.00	90.00
3	001	011	Survey and Investigation	0.00	0.00	20.00	20.00	4.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	001	012	Research and Trainings	0.00	0.00	5.00	5.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	002	001	Compl.Augmtt.& Imp.of W/S of Jmu City -I	5561.00	6117.00	900.00	900.00	405.00	752.06	1682.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	678.86	678.86
6	002	002	Augmtt.& Imp.of W/S in 30 towns of Jmu	6560.00	8550.82	750.00	750.00	135.00	151.81	343.81	0.00	200.00	200.00	0.00	200.00	200.00	0.00	250.00	250.00
7	003	001	Aug/Imp.of W/S Jmu City(Ph-II)Incr.popul	30300.00	30300.00	3000.00	3000.00	0.00	0.00	0.00	0.00	736.28	736.28	0.00	736.28	736.28	0.00	0.00	0.00
8	003	002	Spl.Imp.in exist.distrib.Sys.Jmmu City	500.00	500.00	100.00	100.00	16.00	14.40	30.40	0.00	16.00	16.00	0.00	16.00	16.00	0.00	18.00	18.00
9	004	001	Compl.of RWS under MNP & ongoing RWS	7663.40	16003.00	1000.00	1000.00	267.74	220.00	1730.77	0.00	350.00	350.00	0.00	350.00	350.00	0.00	375.00	375.00
10	004	003	Left out mohra/hamlets	1600.00	1600.00	500.00	500.00	90.00	76.48	166.48	0.00	272.22	272.22	0.00	272.22	272.22	0.00	225.00	225.00
11	004	004	Upgradation of existing schemes	2500.00	2500.00	912.00	912.00	90.00	416.64	506.64	0.00	450.00	450.00	0.00	450.00	450.00	0.00	629.58	629.58
12	004	005	Community Participation	150.00	150.00	50.00	50.00	12.00	0.22	12.22	0.00	9.00	9.00	0.00	9.00	9.00	0.00	10.00	10.00
13	005	001	Machinery Equipment	500.00	500.00	150.00	150.00	32.00	27.00	89.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	50.00	50.00
14	005	002	Vehicles	200.00	200.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	005	004	Mech.Engg. Reserve.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	005	005	Drought Relief Assistance.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	005	006	Urban Water supply.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				55534.40	66420.82	10000.00	1037.00	1547.74	2269.30	6078.07	599.00	2173.00	2772.00	599.00	2173.00	2772.00	754.23	2326.44	3080.67

505

Public Health Engineering, Kashmir

1. Water Supply Program in the state is funded primarily out of the state resources and the allocation under the Centrally Sponsored Accelerated Rural Water Supply Program. ARWSP supplements the state sector MNP which aims at providing potable drinking water to the rural population in the state.

In Kashmir Valley, the water supply programme is implemented broadly under the following three areas of development:-

- i) Rural Water Supply Programme under State Plan MNP and Centrally Sponsored ARWSP.
- ii. Water Supply to other towns - under State Plan MNP.
- iii. Urban Water Supply - Water Supply of Srinagar city under State Plan.

2. Rural Water Supply

90 rural water supply schemes have been completed. All these schemes had been going on for past many years. The number of schemes which thus got spilled over to the 1994-95 annual plan is 322 with break-up as under:

3. The Rural water supply programme in the MNP sector of the state plan has the following main components :-

(i) On-going works	-	90 schemes
(ii) Augmentation, improvements and Source Development of existing Water Supply systems	-	158 schemes
(iii) Schemes shifted from ARWSP to State sector MNP	-	59 schemes
(iv) Water Supply to scheduled tribes/left over patties	-	15 schemes
Total :		<u>322 schemes</u>

Estimated cost of these schemes is Rs.102.29 crores. Expenditure incurred 3/94 is Rs.59.52 crores. Likely expenditure during 1994-95 shall be Rs.13.66 crores. 1995-96 proposed outlay is Rs.12.98 crores.

3.1 On-going schemes:

3.1 The estimated cost of 90 schemes in progress as on 1-4-1994 under this component is Rs.43.56 crores against which the cumulative expenditure incurred upto March 1994 was Rs.27.19 crores. During 1994-95, an amount of Rs.4.22 crores is expected to be spent on these schemes.

63 schemes under this component are likely to be completed by the end of 8th plan and the tentative completion schedule is expected to be under:-

1994 - 95	-	9
1995 - 96	-	19
1996 - 97	-	35

3.2 As on 1-4-1994, out of 2899 census villages in the Valley only 45 inhabited villages remained to be covered with potable drinking water facilities. Out of these 45 villages three are under the scope of the State Plan MNP Sector and are to be covered under the scope of three on-going schemes. During the year 1994-95 two of these villages shall be covered.

3.3 Augmentation and improvements:

The main objective of this component is the qualitative and quantitative improvement of the water supply systems completed many years back and in which conservative design norms had been adopted due to resources constraints. These improvements are necessitated due to:-

- i) Growth in the population served by a schemes.
- ii) Demand for increased per capita rate of supply.
- iii) Introduction of water treatment/purification facilities particularly in the areas prone to water borne diseases

These improvements involve augmentation of the sources and its development to ensure long terms sustainability construction/expansion of water treatment facilities and system infra-structural modification to accommodate additional supplies.

3.3.1

158 schemes at an estimated cost of Rs.46.12 crores are in progress under this plan component. Upto March 1994, an expenditure of Rs.20.01 crores was incurred on these schemes. The anticipated expenditure during 1994-95 is Rs.7.51 crores. An outlay of 7.50 crores is proposed for the year 1995-96.

3.4 Schemes shifted from ARWSP to MNP.

The objective of this centrally sponsored 'Accelerated Rural Water Supply Programme' was to cover the entire rural population in the country with potable drinking water facilities by supplementing the efforts made by the States/UT governments. In the Valley, we only have piped water supply systems and the construction period required for such schemes is usually quite long due to varied reasons such as limited working season, distant inaccessible areas involving manual carriage of all materials, and rugged mountainous terrain etc. Constraints such as these result in long gestation periods leading to time over runs and the resultant cost over runs as well. Many of the schemes taken up under ARWSP could not therefore, be completed within the costs approved by Government of India which at that point of time was one of the important requirements for funding these schemes. As sizable outlay was required for physical completion of the schemes on which expenditure to the extent of approved costs has already been incurred, these had to be shifted for the purpose of funding from ARWSP to the State plan MNP sector.

3.4.1

As on 1-4-1994 59 schemes are in progress under this component of the State MNP sector. The estimated cost of these is Rs.44.44 crores against which cumulative expenditure of Rs.16.46 crores had been incurred upto March 1994. During the current annual

plan, an amount of Rs.1.35 crores is likely to be spent on these schemes. For the year 1995-96 an outlay of Rs. 116.68 lakhs is being proposed. 28 of these schemes are likely to be completed during the 8th plan period as per following tentative completion schedule:-

i) 1994 - 95	-	9
ii) 1995 - 96	-	5
iii) 1996 - 97	-	14

3.5 Besides 2899 census villages in the valley, there are about 800 hamlets/patties inhabited by Gujjars and other backward and economically weaker sections of the society. Most of these hamlets are still without the basic amenity of potable drinking water facilities.

Presently work is in progress on 15 schemes for coverage of some of these hamlets. The estimated cost of these schemes is Rs.1.12 crores and upto March 1994 an expenditure of Rs.59.29 lakhs had been incurred on these schemes.

The approximate cost for coverage of all the 800 patties is estimated to be about Rs.60.00 crores against which the 8th plan provision is only Rs.1.15 crores. Coverage of the left over hamlets/patties is now to be funded out of the ARWSP allocations as per the National policy adopted in this regard. As and when the allocations under this programme become available, work on the coverage of the remaining left over patties shall be taken up in a phased manner under the said programme.

4. The commutative physical achievement in the Rural water supply programme both under the State sector MNP and the centrally sponsored ARWSP are as under:-

i) Total No. of census (1981) in Kashmir valley.	=	2,899
ii) Coverage achieved upto March 1985.	=	1,889
iii) Achievement during 7th plan period and two subsequent Annual Plans	=	865
iv) (Coverage upto 1992) (ii+iii)	=	2,754
v) No.of villages spilled over to 8th five Year Plan (out of these only 92 are in-habited villages.)	=	145

vi) Achievements ending 1993-94	=	48
a) MNP	33	
b) ARWSP	15	
vii) Targets 1994-95	=	45
a) MNP	3	
b) ARWSP	42	
vi) Likely achievement 1994-95	=	6
a) MNP	2	
b) ARWSP	37	
vi) Targets 1995-96	=	6
a) MNP	1	
b) ARWSP	5	

5. Water Supply to other towns.

5.1 Out of 23 towns in the valley, 14 towns have been brought under the fold of this programme for quantitative and qualitative upgradation. The focus of up-gradation is on :

- (i) Increase in the per capita rate of supply from 40-50 lpcd (liters/capita/day) to 70-100 lpcd by tapping additional sources.
- (ii) development of available water sources to ensure long term sustainability.
- (iii) introduction of water treatment plants wherever these do not presently exist and augmenting the same where these are presently insufficient.
- (iv) increase in pumping capacity, wherever required, by installing additional units with ancillary equipment.
- (v) improvement and expansion of existing system-infra-structural works e.g. raw water mains, supply mains, distribution lines and storage facilities etc.

5.2 Prior to 1992-93, eight towns had been taken up under this programme and six towns namely Anantnag, Handwara, Bandipora, Pattan, Bijbehara and Achabal were also included in the year 1993-94. The

towns in which the schemes are presently in progress are:-

- | | |
|--------------|---------------|
| 1. Baramulla | 8. Kupwara |
| 2. Kulgam | 9. Anantnag |
| 3. Qazigund | 10. Handwara |
| 4. Bijbehara | 11. Bandipora |
| 5. Pampore | 12. Pattan |
| 6. Shopian | 13. Achabal |
| 7. Pulwama | 14. Sopore |

The cost of these schemes is Rs.34.97 crores against which the expenditure incurred upto March 1994 was Rs.8.33 crores. The outlay proposed for this component in the 1995-96 plan is Rs.4.45 crores.

5.3 During the year 1993-94, the Government of India initiated a scheme for extending financial support to the State Government/UTS for providing/improving water supply facilities in the towns having population less than 20,000 (1991 census). With this objective, a centrally sponsored Accelerated Urban Water Supply Programme(AUWSP) on 50:50 finding basis between State and Centre has been included in the 8th Five Year Plan.

5.4 In the year 1993-94, schemes estimated to cost Rs.34.21 crores for 19 towns in the Kashmir valley were projected to MOUD under this programme. Out of these, the scheme for Qazigund town only was approved at a cost of Rs.42.52 lakhs and Rs.5.32 lakhs being 25% of the central share of Rs.21.26 lakhs was also released in March 1994. During 1995-96, it is expected that five more towns may be approved by MOUD for inclusion in this programme. Matching provision has been made in the 1995-96 annual plan for these schemes.

Urban Water Supply Programme.

6. Improvement and Augmentation Water Supply Srinagar city - Master Plan Phase - I.

6.1 To cater to the requirement of growing population of Srinagar city, a project for improvement and augmentation of water supply to Greater Srinagar was taken up during 1972-73 at a cost of Rs.20.33 crores and with physical scope augmenting the capacity to 24.80 MGD from the then base level capacity of 14.05 MGD. In 1986, the project was technically revised to raise the total scope to 45.55 MGD.

6.1.2

Srinagar city is expanding fast and many peripheral areas beyond the erstwhile municipal limits are now a part of the Greater Srinagar city. At present Greater Srinagar city covers an area of 217 sq. Kms. The population has also registered a rapid growth and the 1991 estimated population was about 10.550 lakhs. These two factors necessitated technical and financial re-appraisal of the project estimated to cost Rs.67.35 crores will have a scope of 53.55 MGD i.e, 8 MGD more than the 1986 projection.

6.1.3

The physical achievement ending March 1994 was 45.55 MGD involving a cumulative expenditure of Rs.48.89 crores. The likely expenditure during 1994-95 shall be about Rs.4.955 crores. The outlay proposed in the 1995-96 plan is Rs.6.29 crores.

During 1994-95, the likely achievement shall be 4 MGD and the remaining 4 MGD capacity can be added within the 8th plan period provided an allocation of Rs.7.61 crores becomes available in 1996-97.

6.2 Water Supply Srinagar City - Master Plan Phase - II.

6.2.1

In the last two decades 1971-91, the area under the municipal limits of Srinagar has more than doubled. During 1991 the area within Srinagar municipality was 217.00 Sq.Kms.

The future population of Srinagar city including its peripheral areas and the corresponding drinking water requirements upto the year 2021 is estimated to be as under:-

Year	Projected population (Lakh souls)	Drinking water requirements in millions gallons/day/(MGD)
2001 AD	14.35	65.05
2011 AD	17.93	90.00
2021 AD	22.14	112.00

6.2.2

Presently work is in progress on the project of "IMPROVEMENTS AND AUGMENTATION OF WATER SUPPLY SRINAGAR CITY - MASTER PLAN PHASE - I" and upon completion of the project in 1996-97, the production level shall increase to 53.55 MGD from the present level of 45.55 MGD. The deficit

in the availability of the drinking water in the city upto the year 2021 shall thus be as under:-

Year MGD	Deficit
2001	11.50
2011	36.45
2021	58.45 say 60.00 MGD

6.2.3

In the year 1988, the "INTEGRATED PROJECT FOR DEVELOPMENT OF DAL LAKE AND GREATER SRINAGAR" was projected to the Government of U.K. for bilateral assistance. In the total cost of Rs.874.00 crores, a provision of Rs.57.53 crores had been made for the water supply component. This component was to be spent on "SOURCE DEVELOPMENT" and "LAYING OF RAW WATER INTAKE MAINS UPTO RANGIL" where the existing 20 MGD plant of phase I is located. It was proposed to draw 40 MGD of water from Sindh Nallah for Master Plan Phase II and carry it upto it upto Ganderbal through a micro-tunnel, which upto Ganderbal was proposed to cater to the combined water requirements of Power Development Department for power generation at Ganderbal and 40 MGD for water supply Master Plan Phase II. From Ganderbal to Rangal, the requirement of 40 MGD for drinking water was again proposed to be carried through a micro-tunnel. The said cost of Rs.57.53 crores included only part component of the tunnel cost and cost of laying raw water intakes upto Rangil. The remaining works of the scheme viz; treatment plants, storage structures, supply and distribution systems etc. were proposed to be financed out of the state plan. The estimated requirement of drinking water by the year 2021 for Water Supply Master-Plan - Phase II is 60 MGD. The balance quantity of 20 MGD was proposed to be lifted from Dal Lake. The total estimated cost of Master Plan Phase II (60 MGD) is about 500 crores. The "INTEGRATED PROJECT" referred to the Government of U.K. for financial assistance is not likely to take off for quite some time due to varied reasons but the implementation of phase II Master plan cannot be deferred any longer as the production capacity on completion of Master Plan Phase I shall hardly suffice upto the year 1996-97. It is, therefore, highly essential that immediate action is initiated about starting the work on Master Plan Phase II.

6.2.4

In view of huge investment involved, Phase II project proposed to be implemented in two parts. In

part I, it is proposed to augment the 1996-97 production capacity (i.e., 53.55 MGD) by 24 MGD and in part II it will be augmented further by a capacity of 36 MGD. The sources proposed for the two parts are:-

Part	Water Requirement (MGD)	Source	Type of scheme
I	24	i) Dal Lake 4 MGD. ii) Dal Lake/River Jehlum 20 MGD.	Lift Lift
II	36	i) Sindh nallah through a Micro tunnel.	Gravity

6.2.55

project estimate for Part I of the Master Plan Phase II has been prepared at a cost of Rs.266.18 crores. It will not be possible to finance the project wholly out of the state plan and, therefore, the same is proposed to be projected to Government of India for some special financial dispensation so that part I of the project is implemented in a reasonable time frame of 8 - 10 years. Upon completion of Part I, the total production capacity will rise to 77.55 MGD which shall suffice the drinking water needs of the city upto the near 2005 A.D.

6.2.6

In the 1995-96 annual plan, an outlay of Rs.4.50 crores has been proposed for part I of phase II project to start work on the 4 MGD lift scheme from the lake against the anticipated expenditure of Rs.32.00 lakhs during the current year.

7. Accelerated Rural Water Supply Programme (ARWSP):

7.1

The objective of this centrally sponsored programme is to cover the entire rural population in the country with potable drinking water supply facilities by the end of 8th plan period. The allocation of central assistance is given as 100% grant to the states against matching MNP provision in the state plans and the criteria for allocation of funds is based on %age of rural population and rural areas, incidence of poverty and special category 'Hill States etc.'. The percentage share of the J&K State in the total ARWSP allocation in the Union Budget is 4.065% and the State annually receives a grant of Rs.19 to 21 crores under the normal ARWSP allocation.

7.2

The programme was introduced in the State in the

year 1977-78 and 725 villages in Kashmir valley have so far been covered upto March 1994 under this programme. The targets for the current plan are 42 villages against which the likely achievement is expected to be 37 villages. The remaining 5 villages are slated for coverage in 1995-96.

7.3

Presently 77 schemes estimated to cost Rs.25.78 crores are in progress. The cumulative expenditure on these schemes upto 1-4-1994 was Rs.17.93 crores. For the current year, an amount of Rs.5.55 crores has been demanded and forty of these schemes shall be completed this year and the remaining 37 schemes during 1995-96.

In addition to above, 11 schemes for coverage of Gujjar basties are also in progress under the same programme at an estimated cost of Rs.69.75 lakhs. The expenditure incurred on these upto March 1994 was Rs.56.42 lakhs. For the current year an amount of Rs.5.49 lakhs has been demanded for completion of 10 of these schemes.

74. Coverage of schedule caste/schedule tribe habitations:

Under Dr.Ambedkar centenary programme an allocation of Rs.60.00 lakhs was provided to the department in the year 1991-92. Work on 23 tribal habitations was taken up at an estimated cost of Rs.186.00 lakhs. Presently, 13 of these schemes costing Rs.86.81 lakhs are in progress and upto March 1994 an expenditure of Rs.73.08 lakhs had been incurred on these. The demand for the current year is Rs.15.07 lakhs for completion of 12 of these schemes. The remaining one scheme shall be completed during 1995-96.

7.5

In September 1992 floods, 624 rural water supply schemes were damaged in the valley and 2101 villages were adversely affected in respect of drinking water supply. The cost of restoration of these schemes to the pre-flood status was Rs.12.72 crores. No separate funds became available for restoration of these damages and during the year 1992-93 and 1993-94. An amount of Rs.401.68 lakhs was spent out of the state plan resources on restoration works of most essential nature. As a special dispensation, Ministry of Rural Development Government of India has now approved utilization of Rs.15.00 crores out of ARWSP allocations for the state as a whole for permanent restoration of these schemes. For the current year, an amount of

Rs.5.66 crores has been demanded for this object of expenditure under the said programme.

7.6 The total demand of funds for the current year under various components of the ARWSP is Rs.19.07 crores as per following break up:-

S.No.	Particulars of schemes	Demand for 1994-95 (Rs.crores)
i)	Schemes with targets.	3.93
ii)	On-going schemes.	1.62
iii)	SC/ST habitations.	0.15
iv)	Left over patties/gujjar basties.	5.07
v)	Restoration of September 1992 flood damages.	5.66
vi)	Rehabilitation of dysfunctional schemes.	2.64
	Total :	19.07 crores

8. Technology Mission Programme.

To supplement the process of providing safe drinking water in the rural areas in the country, centrally sponsored "TECHNOLOGY MISSION on Drinking Water in villages and related Water Management" was set up in the country during the VII plan period. The objective of the mission is "to improve the performance and effectiveness of on-going programme in the field of drinking water supply so as to ensure availability of an adequate quantity of drinking water of acceptable quality and to ensure sustained availability of such water on long term basis".

In 1986, District Anantnag in the valley was included in the above programme. The schemes approved under the said programme envisage Source Development (augmentation) of the existing rural water supply systems identified for the purpose. This activity included tapping of new sources, introduction of water treatment facilities, augmenting carrying capacity of raw water mains and supplementing the storage requirements. The service level was, however, required to be restricted to 40 lpcd. Extension/improvement of the distribution system beyond the service reservoir point is to be financed under MNP.

The position of schemes approved under this programme is as under:-

1.	No. of schemes approved.	56
2.	Scope of coverage:	
	i) No.of villages to be covered	169

ii) Population to be benefited (related to 1981 census). 1,68,361

3. Approved cost:
Original. Rs.464.21 lakhs
Revised. Rs.656.87 lakhs

4. Progressive expenditure ending 3/1994. Rs.449.51 lakhs

5. Amount released till date by Government of India. Rs.549.51 lakhs

6. Scope derived ending 3/94 :

i) Villages covered. 99
ii) Population benefited (1981 census). 95,646 lakhs

7. Targets for 1994-95:

i) Villages to be covered. 70
ii) Population to be benefited. 73,215 souls

9. Setting up training centres/establishment of District level Mobile Laboratories:

With the financial assistance from Government of India in the Ministry of Urban Development a TRAINING CENTRE (Incorporating Administrative Blocks and Laboratory) is under construction at Zainakote Srinagar. The estimated cost (Phase I & II) of the project is Rs.100.00 lakhs out of which the Government of India have assured financial assistance to the extent of 33%. Upto March 1994, an expenditure of Rs.17.80 lakhs has been incurred on the project.

For setting up of District level Laboratories for routine physical/chemical water quality tests at the district level, upto 3/1994, cumulative expenditure of Rs.12.68 lakhs was incurred on the laboratories at Srinagar and Anantnag. An outlay of Rs. 12.06 lakhs is the proposed allocation for 1995-96.

The Government of India in the Ministry of Rural Development has approved setting up of such laboratories at each district Head Quarter in the country and the scheme is to be funded on 50:50 basis. Action has been initiated on construction of the laboratory building at Pulwama and Budgam approved by the Ministry under this programme.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X	SOCIAL SERVICES						
	3. WATER SUPPLY,HSNG,URBAN DEV						
	(A) WATER SUPPLY						
	(ii) PHE KASHMIR [WATERSUK]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	2409.00	414.79	425.00	461.00	564.17	734.15
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	25.00	4.51	4.72	4.72	4.72	5.00
4	3. OFFICE EXPENSES	50.00	9.51	9.40	9.40	9.40	10.40
5	4. RENT RATES/TAXES	11.00	1.56	2.15	2.00	2.00	2.00
6	5. TELEPHONE	10.00	2.10	2.10	2.25	2.25	2.50
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	45.00	6.16	7.00	10.00	10.00	8.47
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	2550.00	438.63	450.37	489.37	592.54	762.52
	2- CAPITAL						
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	7300.00	1894.42	1959.02	2309.63	2304.63	3082.66
16	3. NEW WORKS	100.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	50.00	10.00	8.70	10.00	10.00	12.33
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	3.00
	TOTAL CAPITAL:	7450.00	1904.42	1967.72	2319.63	2314.63	3097.99
	Total (R+C) :	10000.00	2343.05	2418.09	2809.00	2907.17	3860.51

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
X SOCIAL SERVICES																			
3. WATER SUPPLY,HSNG,URBAN DEV																			
(A) WATER SUPPLY																			
(II) PHE KASHMIR [WATERSUK]																			
1	001	001	Direction & Admn.	0.00	0.00	2505.00	0.00	387.25	429.53	1100.19	479.37	0.00	479.37	582.54	0.00	582.54	754.05	0.00	754.05
2	001	002	Surveys & Investigations.	0.00	0.00	45.00	0.00	6.16	4.90	20.97	10.00	0.00	10.00	10.00	0.00	10.00	8.47	0.00	8.47
3	001	003	Exploration of G.water.	0.00	0.00	200.00	200.00	23.71	176.50	234.71	0.00	60.00	60.00	0.00	60.00	60.00	0.00	60.00	60.00
4	001	004	Machine Reserve. sc	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	001	005	Stipend & Scholarship.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	002	001	Ongoing Schemes.	2550.00	3167.00	760.00	760.00	373.00	292.00	665.00	0.00	422.00	422.00	0.00	422.00	422.00	0.00	480.90	480.90
7	002	002	Aug & Improvement & Source Dev.	4725.00	5844.00	1500.00	1500.00	361.61	410.00	771.61	0.00	751.20	751.20	0.00	751.20	751.20	0.00	750.06	750.06
8	002	003	Schemes shifted from ARP to MNP	2980.00	4444.00	1000.00	1000.00	185.00	137.52	1646.13	0.00	135.00	135.00	0.00	135.00	135.00	0.00	116.68	116.68
9	002	004	On going Patties & GB.	125.00	176.00	115.00	115.00	15.00	47.00	62.00	0.00	58.13	58.13	0.00	58.13	58.13	0.00	51.13	51.13
10	002	005	Setting up Test Lab.	125.00	125.00	25.00	25.00	3.68	4.00	12.68	0.00	25.00	25.00	0.00	20.00	20.00	0.00	17.06	17.06
11	002	006	Drought.relief.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	002	007	Upgradation of existing Schemes.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	002	008	Left Patties & GB.	0.00	0.00	0.00	40.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	003	001	Master Plan Phase 1st.	4000.00	6735.00	2000.00	1960.00	452.00	409.95	1289.64	0.00	495.00	495.00	0.00	495.00	495.00	0.00	629.25	629.25
15	003	002	Master Plan Phase 2nd.	25000.00	25000.00	250.00	250.00	12.50	18.00	30.50	0.00	28.00	28.00	0.00	32.00	32.00	0.00	450.00	450.00
16	003	003	Impt.and extension Srinagar City.	0.00	0.00	400.00	400.00	68.00	62.00	200.00	0.00	75.30	75.30	0.00	78.30	78.30	0.00	76.00	76.00
17	003	004	W/S to Other town including impt.	1065.00	2418.00	1000.00	1000.00	175.00	202.72	455.34	0.00	250.00	250.00	0.00	250.00	250.00	0.00	444.83	444.83
18	003	005	Setting up of training centre at Zainako	100.00	100.00	30.00	30.00	4.50	3.80	12.43	0.00	5.00	5.00	0.00	1.00	1.00	0.00	5.00	5.00
19	003	006	Machinery & Equi.	0.00	0.00	50.00	50.00	6.80	8.60	23.08	0.00	10.00	10.00	0.00	10.00	10.00	0.00	12.08	12.08
20	003	007	Vehicle.	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	003	008	Community Participation.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	003	009	Restoration of Damages.[Gutted Assets]	0.00	0.00	100.00	100.00	5.00	4.00	9.00	0.00	5.00	5.00	0.00	2.00	2.00	0.00	2.00	2.00
23	004	001	Rural water supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	004	002	Urban water supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	004	004	Rural sanitation.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	005	001	Rest. of flood damages.	0.00	0.00	0.00	0.00	238.84	207.57	446.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				40670.00	48009.00	10000.00	7450.00	2343.05	2418.09	7004.69	489.37	2319.63	2809.00	592.54	2314.63	2907.17	762.52	3097.99	3860.51

Sewerage and Drainage

Jammu City is divided into four sewerage divisions of A, B, C, and D. Division "A" comprises of areas of Old City on the right bank of river Tawi. Division "B" is the area beyond Janipur Nallah. Division "C" is on the left bank of river and comprises areas of Gandhi Nagar, Trikuta Nagar, Satwari etc. There will be combined Sewerage Treatment Plant for Division "A" and "B" and separate Sewerage Treatment Plant for other two Divisions. The land for construction of Sewerage Treatment Plant for Division "C" has already been acquired at Gadi Garh and the same is partly developed 'A', 'B' has also been acquired at Talab Tiloo.

The revised estimated cost of sewerage scheme for Division "A" is Rs. 34.60 crores and that of the Division "C" is Rs. 146.70 crores. In respect of Division "C" the CPHEED has already cleared the project and for the rest of the Divisions projected reports have already been prepared and are being submitted to the CPHEED.

In the 8th plan a provision of Rs. 13.84 crores has been earmarked for sewerage system in Jammu city. An outlay of Rs.144.50 lacs stands earmarked for 1994-95 for Division "C" Gandhi Nagar and an amount of Rs. 35.00 lacs provided for Division "A" Talab Tiloo during the current year. The amount is expected to be spent during the year 1994-95 for the jobs under-taken in sewerage sector Jammu. An amount of Rs. 150.00 lacs and Rs. 135.00 lacs are respectively proposed for the year 1995-96.

DRAINAGE OTHER TOWNS OF KASHMIR

All the towns in Kashmir division are without any drainage facility and no work was initiated till 1990-91 except Lasjan town where the drainage scheme

was started in the year 1990-91. The amount earmarked for the drainage of other towns of Kashmir division during the current financial year is expected to be utilised in full and an amount of Rs.108.50 lacs is proposed for next year.

DRAINAGE JAMMU CITY:

The existing drainage nallahs in the Jammu city are taking combined flow of storm water and waste water from urban population. The floods occurring frequently and constantly endanger the stability of banks of these flushy nallahs in the adjacent populated areas of the city. The department has taken up improvements to the existing nallahs by way of construction of side walls and treating nallah beds. Besides, new drainage scheme have been taken up in Trikuta Nagar, Gandhi Nagar, Tallab Tillo, Shastri Nagar, Indira Nagar etc.

The on-going drainage schemes are at various stages of completion. In the 8th plan an outlay of Rs. 1138.00 lacs stands proposed for the drainage schemes in the Jammu city. During the current year an outlay of Rs. 279.500 lacs have been utilised for on-going schemes while an amount of Rs. 314.91 lacs proposed for the drainage sector of Jammu city for the year 1995-96.

DRAINAGE OTHER TOWNS JAMMU

For the towns of jammu province the anticipated expenditure for the current year is estimated at Rs 102.00 lacs while an amount of Rs 230.00 lacs has been earmarked for the 8th five year plan covering 16 schemes in all. for the year 1995-96 an amount of Rs 130.00 lacs is proposed in the drainage sector of other towns of Jammu.

NEW SCHEMES

a- Schemes taken-up under core area programme

Five schemes were taken up under JCADP at a cost of 262.06 lacs against which cumulative expenditure of Rs 178.19 lacs has been incurred out of core area programme. Since the programme has now come to close and the schemes have been left half way an amount of Rs.45.00 lacs has therefore been proposed for taking up these schemes to be funded under plan.

b- Other New Schemes

A number of public representation for drainage of various places in Jammu have been received from time to time but these don't fall in the purview of 8th five year plan. The demands gained more force in view of heavy unprecedented drains in the cathment areas of local Nallahs and ravines which caused a lot of damage in the habitations and to the crops . To meet the urgent demands of the people 14 schemes have been proposed to be taken up in the annual plan of 1995-96 as new schemes. An amount of Rs 117.70 lacs has been proposed for the year 1995-96.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X	SOCIAL SERVICES						
	3. WATER SUPPLY,HSNG,URBAN DEV						
	(B) SEWERAGE & DRAINAGE						
	(i) SEWERAGE & DRAINAGE[SEWERAGE]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	937.00	238.50	240.00	259.00	259.00	286.83
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	3.00	0.55	1.20	1.20	1.20	1.20
4	3. OFFICE EXPENSES	24.00	2.50	4.00	4.00	4.00	4.00
5	4. RENT RATES/TAXES	10.00	1.70	2.00	2.00	2.00	2.00
6	5. TELEPHONE	10.00	1.80	2.00	2.00	2.00	2.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	3.00	0.65	0.80	0.80	0.80	0.80
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	42.00	4.00	4.00	4.00	4.00	4.00
13	12. OTHERS	0.00	2.30	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	1029.00	252.00	254.00	273.00	273.00	300.83
	2- CAPITAL						
14	1. LAND ACQUISITION	300.00	30.00	20.00	72.00	72.00	0.00
15	2. ON-GOING WORKS	2475.50	353.20	485.09	598.00	603.86	845.41
16	3. NEW WORKS	285.50	0.00	3.00	4.00	4.00	157.70
17	4. MACH./EQUIPMENT	25.00	5.00	6.00	6.00	6.00	20.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	15.00	0.00	3.00	0.00	0.00	13.50
	TOTAL CAPITAL:	3101.00	388.20	517.09	680.00	685.86	1036.61
	Totall (R+C) :	4130.00	640.20	771.09	953.00	958.86	1337.44

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. Sl. No.	Si. No.	Total Cost Scheme	(1992-97)		8th Plan		Cum. Expdt.(1994-95)			Approved Outlay (1994-95)			Ant. Expenditure (1995-96)			Proposed Outlay		
				Org.	Rev.	Total	Capital	Expdt. 92-93	Expdt. 93-94	end 3/94	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
X SOCIAL SERVICES																			
3. WATER SUPPLY,HSNG,URBAN DEV																			
(B) SEWERAGE & DRAINAGE																			
(I) SEWERAGE & DRAINAGE [SEWERAGE]																			
1	001	001	Direction & Admn.	174.57	3710.48	1029.00	0.00	232.59	246.80	629.79	273.00	0.00	273.00	273.00	0.00	273.00	300.83	0.00	300.83
2	001	002	Office Complexes/Project Contingencies	45.00	45.00	25.00	25.00	4.41	5.00	19.41	0.00	6.00	6.00	0.00	6.00	6.00	0.00	7.00	7.00
3	001	003	Vehicles	20.00	20.00	15.00	15.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00
4	003	001	Sewerage Scheme of Divn Gandhi Nagar	1145.50	4550.63	1150.00	1150.00	30.00	24.98	264.98	0.00	144.50	144.50	0.00	144.50	144.50	0.00	150.00	150.00
5	003	002	Sewerage Sch.of Divn A Tallab Tillo	3460.70	3460.70	234.00	234.00	25.00	26.97	91.97	0.00	35.00	35.00	0.00	40.86	40.86	0.00	135.00	135.00
6	003	005	Rural Sanitation Jammu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	005	001	Drainage Sch. Pulwama.	85.00	85.00	20.00	20.00	10.00	12.97	32.97	0.00	10.00	10.00	0.00	10.00	10.00	0.00	11.00	11.00
8	005	002	D/S Lasjan.	90.00	90.00	50.00	50.00	18.18	9.00	45.18	0.00	20.00	20.00	0.00	20.00	20.00	0.00	15.00	15.00
9	005	003	D/S Tangmarg.	35.00	35.00	20.00	20.00	8.89	0.00	23.89	0.00	10.00	10.00	0.00	10.00	10.00	0.00	5.00	5.00
10	005	004	D/S Aishmugam.	45.00	45.00	25.00	25.00	15.00	3.15	28.15	0.00	15.00	15.00	0.00	15.00	15.00	0.00	3.50	3.50
11	005	005	D/S Baramulla Phase-1	110.00	110.00	40.00	40.00	3.80	12.21	26.01	0.00	15.00	15.00	0.00	15.00	15.00	0.00	10.00	10.00
12	005	006	D/S Anantnag Phase-1	130.00	130.00	40.00	40.00	10.00	9.50	24.50	0.00	12.00	12.00	0.00	12.00	12.00	0.00	30.00	30.00
13	005	007	D/S Kupwara Phase-1	50.00	50.00	10.00	10.00	0.00	0.00	1.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	3.00	3.00
14	005	008	D/S Handwara Phase-1	50.00	50.00	10.00	10.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	5.00	5.00	0.00	5.00	5.00
15	005	009	D/S Budgam Phase-1	25.00	25.00	19.00	19.00	4.67	0.00	4.67	0.00	5.00	5.00	0.00	2.00	2.00	0.00	3.00	3.00
16	005	010	D/S Sopore	110.00	110.00	30.00	30.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00	5.00	5.00
17	005	011	D/S Ganderbal	80.00	80.00	10.00	10.00	0.00	0.63	0.63	0.00	5.00	5.00	0.00	4.00	4.00	0.00	5.00	5.00
18	005	012	D/S Shopian	60.00	60.00	10.00	10.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	5.00	5.00
19	005	013	D/S Awantipora	50.00	50.00	10.00	10.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	8.00	8.00
20	005	014	Imp.to Krishna Nagar Nallah.	105.60	114.00	35.00	35.00	14.00	20.43	44.43	0.00	10.00	10.00	0.00	10.00	10.00	0.00	11.00	11.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	005	015	Imp.to Rehari Nallah	73.00	132.00	40.00	40.00	9.05	33.27	54.02	0.00	18.50	18.50	0.00	18.50	18.50	0.00	24.50	24.50
22	005	016	Imp.to Talab Tillo Drain Phase Ist.	39.00	52.00	15.00	15.00	11.88	6.28	26.16	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00
23	005	017	Imp.to Shakti Nagar Drain.	4.00	11.75	2.00	2.00	0.75	0.78	1.54	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.25	2.25
24	005	018	Imp.to Janipura Nallah Phase Ist.	99.00	169.00	105.00	105.00	7.94	28.70	51.64	0.00	18.00	18.00	0.00	18.00	18.00	0.00	20.00	20.00
25	005	019	Imp.to Landoi Choi Naliah Phase Ist.	52.00	119.00	20.00	20.00	4.36	6.59	22.95	0.00	11.00	11.00	0.00	11.00	11.00	0.00	3.66	3.66
26	005	020	Drainage Sch.Shastrri Nagar	23.00	75.00	35.00	35.00	10.72	14.98	35.70	0.00	16.00	16.00	0.00	16.00	16.00	0.00	19.50	19.50
27	005	021	Drainage Sch.Trikuta Nagar Phase Ist.	40.00	78.00	23.00	23.00	4.00	0.00	9.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	6.00	6.00
28	005	022	Drainage Sch.Mazdoor Basti	6.00	8.25	0.00	0.00	0.00	0.00	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00
29	005	023	Drainage Sch.Gujjar Basti	6.30	7.10	0.50	0.50	0.00	0.00	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00
30	005	024	Imp.to Christian Colony Nallah.	10.24	40.00	5.00	5.00	5.71	7.86	21.57	0.00	6.00	6.00	0.00	6.00	6.00	0.00	5.00	5.00
31	005	025	Imp.to Gandha Nallah.	23.64	90.00	15.00	15.00	19.27	6.82	50.09	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.50	6.50
32	005	026	Imp.to Drainage Sch. Gandhi Nagar.	70.92	110.00	50.00	50.00	17.42	25.00	57.42	0.00	22.00	22.00	0.00	22.00	22.00	0.00	24.00	24.00
33	005	027	Imp.to Gosian Nagar Nallah (Peerkho)	15.76	20.00	2.00	2.00	0.84	2.50	8.34	0.00	3.00	3.00	0.00	3.00	3.00	0.00	2.00	2.00
34	005	028	Imp.to Drainage Sch.Tallab Tillo Phase11	70.92	78.00	50.00	50.00	6.54	2.72	24.26	0.00	11.00	11.00	0.00	11.00	11.00	0.00	12.00	12.00
35	005	030	Imp.to Old City Drains Jammu.	45.00	45.00	30.00	30.00	4.44	4.07	13.51	0.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00	7.00
36	005	031	Clearance of Naliah in Jammu City.	0.00	105.50	50.00	50.00	20.01	24.98	59.99	0.00	25.00	25.00	0.00	25.00	25.00	0.00	35.00	35.00
37	005	032	Imp.to Shakti Nagar Nallah.	14.00	81.00	10.00	10.00	8.46	6.00	18.46	0.00	5.00	5.00	0.00	5.00	5.00	0.00	8.00	8.00
38	005	033	Imp.to Landoi Choi & its Tribut. Phasell	1170.82	1422.52	335.00	335.00	41.17	47.03	88.20	0.00	45.00	45.00	0.00	45.00	45.00	0.00	60.00	60.00
39	005	034	Drainage Sch.Gangyal.	0.00	30.00	15.00	15.00	1.15	4.98	6.13	0.00	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00
40	005	035	Drainage Sch.Trikuta Nagar.Phase II	318.50	100.00	85.00	85.00	1.70	8.99	10.69	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00
41	005	036	Machinery & Equipments.	27.00	27.00	25.00	25.00	2.98	3.50	8.48	0.00	6.00	6.00	0.00	6.00	6.00	0.00	20.00	20.00
42	006	001	Imp.to Janipura Nallah Phase III	0.00	83.00	45.00	45.00	6.06	14.75	20.81	0.00	12.00	12.00	0.00	12.00	12.00	0.00	15.00	15.00
43	006	002	Imp.to Old Rehari Nallah	0.00	45.00	35.00	35.00	5.85	5.11	10.96	0.00	12.00	12.00	0.00	12.00	12.00	0.00	10.00	10.00
44	006	003	Imp.to Indra Nagar Nallah Janipura.	0.00	65.00	50.00	50.00	6.72	12.02	18.74	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.00	6.00
45	006	004	Imp.to Polurehru Nallah Sarwal Pohru Pha	0.00	95.00	30.00	30.00	5.39	10.16	15.55	0.00	6.00	6.00	0.00	6.00	6.00	0.00	7.00	7.00
46	006	005	Bhawani Nallah Imp. Up to Crossing rd.	0.00	83.00	25.50	25.50	5.00	6.19	11.19	0.00	10.00	10.00	0.00	10.00	10.00	0.00	11.00	11.00
47	006	006	Imp.to Guda Nallah falling R.Research L.	0.00	50.00	20.00	20.00	2.86	1.49	4.35	0.00	7.00	7.00	0.00	7.00	7.00	0.00	5.00	5.00
48	007	001	Draining of Jaipouta Nallah at Akhnoor.	47.00	51.00	5.00	5.00	1.00	0.72	4.72	0.00	8.00	8.00	0.00	8.00	8.00	0.00	9.00	9.00
49	007	003	Drainage Scheme Kathua Town Phase Ist.	64.67	64.67	25.00	25.00	4.61	15.00	32.21	0.00	14.00	14.00	0.00	14.00	14.00	0.00	5.50	5.50

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
50	007	004	Drainage Scheme Rajouri town Phase I&II.	25.00	25.00	20.00	20.00	4.77	5.00	18.77	0.00	3.00	3.00	0.00	3.00	3.00	0.00	5.00	5.00
51	007	005	Drainage Scheme Udampur town Phase Ist.	170.00	170.00	20.00	20.00	2.75	4.02	19.77	0.00	8.00	8.00	0.00	8.00	8.00	0.00	9.00	9.00
52	007	006	Drainage Scheme Doda town Phase Ist.	37.80	37.80	20.00	20.00	2.54	10.62	20.16	0.00	6.00	6.00	0.00	6.00	6.00	0.00	8.00	8.00
53	007	007	Drainage Scheme Poonch town Phase II.	36.00	36.00	20.00	20.00	3.77	10.00	18.77	0.00	9.00	9.00	0.00	9.00	9.00	0.00	10.00	10.00
54	007	008	Drainage Scheme Katra town.	91.20	91.20	20.00	20.00	14.62	17.26	46.88	0.00	8.00	8.00	0.00	8.00	8.00	0.00	10.00	10.00
55	007	009	Drainage Scheme Kishtwar town Phase Ist.	11.00	11.00	20.00	20.00	4.98	0.00	9.98	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00
56	007	010	Pollution Control Devak Nallah Udampur.	37.00	50.00	25.00	25.00	2.70	8.25	15.95	0.00	4.00	4.00	0.00	4.00	4.00	0.00	5.00	5.00
57	007	011	Drainage Scheme Kathua Phase II.	30.00	30.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
58	007	012	Drainage Scheme Hiranagar .	44.00	44.00	10.00	10.00	2.51	9.89	12.40	0.00	9.00	9.00	0.00	9.00	9.00	0.00	10.00	10.00
59	007	013	Drainage Scheme R.S Pora .	122.00	122.00	10.00	10.00	2.79	10.00	12.79	0.00	11.50	11.50	0.00	11.50	11.50	0.00	15.00	15.00
60	007	014	Drainage Scheme Bishna.	100.45	100.45	10.00	10.00	2.58	9.00	11.58	0.00	7.50	7.50	0.00	7.50	7.50	0.00	10.00	10.00
61	007	015	Drainage Scheme Ashram Nallah Digyana.	20.00	20.00	5.00	5.00	1.77	5.00	6.77	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.50	5.50
62	007	016	Drainage Scheme Digyana Nallah.	15.00	15.00	5.00	5.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	4.00	4.00
63	007	017	Drainage Scheme Bhaderwah town	58.60	62.76	5.00	5.00	2.00	4.92	6.92	0.00	7.00	7.00	0.00	7.00	7.00	0.00	10.00	10.00
64	014	009	Trg. of nallah Akhnoor.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
65	014	010	Addl. exp. on dev. schemes.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
66	015	001	D/S Sanjay Nagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00
67	015	002	D/S Nank Nagar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00
68	015	003	Imp. to Duggus Nallah Poonch	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
69	015	004	Imp. to Gandhi Kassa Nallah	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
70	015	005	Imp. to Gandhi Nagar Nallah	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
71	015	006	D/S Thana Mandi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
72	015	007	D/S Mendhar Town	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
73	015	008	D/S Arnia Town	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00
74	015	009	D/S Simbla More	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00
75	016	001	Const.of Drain D-I Krishna Nagar Nallah	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	9.00
76	016	002	Const. of outfall drain sys.for CD Hosp.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50
77	016	003	Const of Drain around KMR. Pdt Sab. Imph	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.20
78	016	004	Imp. to Kandha Nallah Kali Jani	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
79	016	005	Const. of Basant Nagar Nallah Paloura	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
80	017	001	Const. of Patoli Nallah	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
81	017	002	Const. of Janipora Nallah(Phase II)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
82	017	003	Const. Of Subash Nagar Nallah	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
83	017	004	Const. of Kanji house Nallah	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
84	017	005	Const. of Rehari Bakhshi Nagar Nallah	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
SUB-HEAD TOTAL :				8890.1916973.81	4130.003101.00	640.20	771.092131.00	273.00	680.00	953.00	273.00	685.86	958.86	300.83	1036.61	1337.44			

Housing

By the beginning of the 21st Century there will be total housing shortage of 6.31 lakhs units which will include the additional demand of 1.63 lakh units for housing stocks in Urban/Semi-Urban Sector and 2.17 lakh units in rural Sector. This also includes the requirement of 1.00 lakh units for decongestion of house holds which have occupancy of more than 6 persons per house-hold room and 1.21 lakh units as a back log ending 1981.

To enable the houseless to have an access to shelter, the priorities are fixed as under:-

1. Make available the house sites to the rural poor;
2. Expand programme of house construction;
3. Provide construction assistance by way of loan;
4. Make available low cost building materials;
5. Restrict the growth of slums;
6. Provide basic facilities in urban areas;
7. Availability and equitable distribution of land and its proper development;

To meet these objectives the funds for different schemes have been provided in Housing and Urban Development sectors except, however, in case of construction assistance which scheme has been transferred to Rural Development Sector.

An allocation of Rs.795.25 lakh has been proposed for annual plan 1995-96 against the current years allocation of Rs.710.16 lakhs. Various schemes projected in Housing Sector are discussed briefly as under:-

1. Housing Loan For L.I.G/M.I.G.

Under this scheme the allocation was meant for granting financial assistance to private individuals who are not in State Government Service. For the 8th Five

Year Plan an allocation of Rs. 50 lakh and Rs. 100 lakh respectively had been kept for L.I.G and H.I.G. But only Rs. 2.50 lakh and Rs.7.50 lakhs respectively were spent ending March,1993. Since there was no sufficient demand for the loan under this scheme it was decided that the sufficient funds shall be provided under the scheme "Hire Purchase" and the scheme of Housing loan to L.I.G/M.I.G dropped. Hence no provision made for 1995-96.

2. Housing for Economically Weaker Sections:-

For allotment of plots to weaker sections, two Housing Colonies are being developed, one at Bemina in Srinagar and the other at Roopnagar in Jammu which at present estimates will cost Rs. 244.00 lakh and Rs. 233.92 lakh respectively. These schemes were designed to provide 756 plots at Srinagar and 1440 at Jammu. So far 602 plots have been allotted to Weaker Section at Srinagar and 540 plots at Jammu. People with an income upto Rs.1050 per month were earlier covered under this scheme. This limit has now been increased to Rs.1250 per month.

During the current year Rs.34.47 lakh would be required for developing colony at Bemina to meet the expenditure incurred by Srinagar Development Authority out of their own resources and Rs.72.00 lakh for E.W.S.colony at Roopnagar (for which Rs.30 lakh earmarked last year could not be released to Jammu Development Authority). Hence Rs.106.47 lakh would be required during the current year. Rs.40 lakh are proposed for the year 1995-96.

The funds proposed for Bemina shall be utilized for remetalling of roads whereas the funds proposed for Roopnagar are proposed to be utilized for the construction of drains, drainage crossings etc.

3. Land Acquisition

The funds provided under this head are proposed to be utilized for providing seed money for obtaining institutional finances required for the development of the colonies from HUDCO or other financial institutions. The sites selected for development of different colonies are:-

1. Channgran (Kathua).
2. Thater, Gurrah Brahmina, Ploura, Sidhra, Majeen and Rangroor (Jammu).
3. Thakhar, Katra (Udhampur).
4. Rajouri.
5. Kanian and Bench (Poonch).

Kashmir Province:

1. Pulwama.
2. Zaina Kot, Habak Zakura, Area around HMT, area near Exhibition ground (Srinagar).
3. Sopore (Baramulla).
4. Gulander Pampore, Pulwama.
5. Budgam.

Against the provision of Rs.1500.00 lakh for the 8th Five year plan an amount of Rs.320.16 lakh are anticipated to be spent during 1994-95 against the agreed outlay of the same magnitude. For the next year i.e. 1995-96 an amount of Rs. 325.25 lakh are proposed for providing seed money for obtaining loans for acquisition of land etc. in colonies being developed in Kathua, Sidhara and at one or two places at Srinagar.

4. Rural House Sites Cum Construction Assistance:

This scheme was earlier funded out of Housing Sector where persons belonging to E.W.S. category were provided construction assistance for the construction of houses on the sites measuring six marlas allotted by the Deputy Commissioners to the Rural houseless under the State Common Land Regulation Act of 1956. From the current year this scheme has been transferred to Rural Development Department and hence no provision has been kept in the Housing Sector Plan. As per the revised scheme the assistance shall be available at a uniform rate of Rs.15,000 as a subsidy component whereas Rs.5000 shall be provided as a loan to be obtained from HUDCO.

5. Construction of dwelling units under "Hire Purchase Scheme".

The scheme has been taken up as per Housing Policy of the State and National Housing Policy where it has been envisaged to add 1400 new dwelling units by the end of 2001. In this regard a project has been prepared and proposed to HUDCO for funding. The current years outlay of Rs.100 lakh shall be provided as revolving fund to Housing Board. Another Rs.120.00 lakh have been proposed for 1995-96 for the said purpose. Under this scheme 50 units are likely to be constructed during 1994-95 in different categories to meet the needs of various income groups. Later on, the yearly turnover/construction of the dwelling units could be increased in proportion to the actual demand of such dwelling units in three different categories (viz) L.I.G./M.I.G and H.I.G.

6. Rental Housing:

The job of construction of Rental Housing for Government employees in the cities of Srinagar and Jammu has been entrusted to the "Housing Board". The residential quarters are constructed from loans raised from HUDCO and a matching contribution of 40% of the cost from the State funds. The funds under this head are also utilized for repayment of principal and the interest to the financial institutions wherever they are due. At present the quarters are being constructed at Poonch House, Bohri, B.C.Road, Jammu, Narwal (Jammu) and Tulsi Bagh, (Srinagar). Rs. 210 lakhs are anticipated to be spent during the current year and Rs. 300 lakh are proposed for the annual plan 1995-96 to enable extension of the same scheme to other District Head Quarters.

7. Building Centre:

To spread technology and to provide skilled manpower in the field of low cost technology. Building Centre has been opened in Jammu where besides Office the demonstration buildings casting yard (covered) material store, demonstration units etc. have been constructed. The centre has started taking the works of other departments for construction from whom it will be charging administrative charges to meet the salary component of the staff.

Similar building centres are proposed to be constructed at Srinagar and Leh. During the current year Rs.6.00 lakh are anticipated to be spent. For the annual plan 1995-96 Rs.8.00 lakhs are propose.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X SOCIAL SERVICES							
3. WATER SUPPLY,HSNG,URBAN DEV							
(C) HOUSING							
(i) HOUSING [HOUSING]							
1- REVENUE							
1	1(A) SALARIES - COMM	5.00	1.20	0.40	0.00	0.00	0.00
2	1(B) SALARIES - EXP	0.00	0.00	0.00	3.16	0.00	0.00
3	2. T E / POL	2.00	0.30	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	2.00	0.20	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	5.00	0.40	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURV	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		14.00	2.10	0.40	3.16	0.00	0.00
2- CAPITAL							
14	1. LAND ACQUISITION	1484.00	0.00	0.00	317.00	320.16	325.25
15	2. ON-GOING WORKS	190.00	193.33	220.00	282.00	310.47	332.00
16	3. NEW WORKS	400.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	42.00	0.00	0.00	0.00	6.00	8.00
20	7. LOAN	370.00	0.00	0.00	102.00	100.00	122.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	6.00	6.00	8.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		2486.00	193.33	220.00	707.00	742.63	795.25
Total (R+C) :		2500.00	195.43	220.40	710.16	742.63	795.25

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
X SOCIAL SERVICES																			
3. WATER SUPPLY,HSNG,URBAN DEV																			
(C) HOUSING																			
(i) HOUSING [HOUSING]																			
1	001	001	Housing Loan-LIG	0.00	0.00	50.00	50.00	2.50	0.00	17.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	001	002	Housing LOAN -MIG	0.00	0.00	100.00	100.00	7.50	0.00	27.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	001	003	Housing loan -EWS	0.00	0.00	100.00	100.00	47.75	107.00	154.75	0.00	72.00	72.00	0.00	106.47	106.47	0.00	40.00	40.00
4	001	004	Land acquisition for Development	0.00	0.00	1500.00	1486.00	33.68	0.40	213.34	3.16	317.00	320.16	0.00	320.16	320.16	0.00	325.25	325.25
5	001	005	Rural Housing sites/assistance	0.00	0.00	100.00	100.00	5.00	0.00	61.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	2.00	2.00
6	001	008	Hire purchase scheme	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	120.00	120.00
7	001	009	Share Capital Cooperatives	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	001	010	House building advance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	001	011	Rental Housing Scheme	0.00	0.00	500.00	500.00	95.00	113.00	341.00	0.00	210.00	210.00	0.00	210.00	210.00	0.00	300.00	300.00
10	001	014	Consolidated Rental Housing Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	001	015	Estt. of co-operatives	0.00	0.00	0.00	0.00	0.00	0.00	55.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	001	016	Building centre	0.00	0.00	10.00	10.00	4.00	0.00	4.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	8.00	8.00
13	001	017	Police Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	001	018	Subsidy to private colonies for EWS	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	2500.00	2486.00	195.43	220.40	874.09	3.16	707.00	710.16	0.00	742.63	742.63	0.00	795.25	795.25

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Urban Development

The percentage of Urban population to total population in J&K State is 21.05 as compared to 23.70 at All India level. Therefore the task force on Planning and Urban Development constituted by Planning Commission, Government of India in one of its report have observed that, "Since the level of Urbanization is still less than a quarter, it is important to realize that volume of people living in cities will continue to increase in foreseeable future. Policies have to be so designed that the continuing needs of urbanisation are met"

Keeping these imperatives into consideration and the consequential pressures on Urban infrastructure and facilities, the State Government continues to accord relative priority to the recognition of the structure for having a sound urban policy framework. Draft policy paper for Urban Development in the State has been prepared wherein the towns as per the following priority are proposed to be developed.

Jammu Province

1. Kathua
2. Samba
3. R.S.Pora
4. Udhampur.
5. Katra
6. Rajouri.
7. Bhaderwah.
8. Bari-Brahmana
9. Vijay Pur.
10. Poonch

Kashmir Province:

1. Anantnag
2. Sopore

3. Budgam.
4. Pulwama.
5. Baramulla.
6. Handwara.
7. Kupwara
8. Pampore.
9. Ganderabal.
10. Bandipora.

An investment of Rs.10,170 lakhs with a revenue component of Rs.320 lakhs and capital component of Rs.9850 lakh, is envisaged during the 8th five year plan for Urban Development. Out of this Rs.1196.43 lakh have been spent during the first two years i.e. 1992-93 and 1993-94. During the current year another Rs.1966.50 lakh are anticipated to be spent. For the annual plan 1995-96 an amount of Rs.2349.00 lakh is proposed where emphasis will be laid on completion of ongoing projects, creation of remunerative assets, strengthening of Local Bodies, improvement of environment by providing low cost sanitation units and by development of infrastructure in the Urban Slums.

The schemes proposed to be continued during 1995-96 are as under:-

1. Integrated Development of Small & Medium Towns (IDSMT):

Till date the scheme stands sanctioned for following towns in a phased manner:-

1. Anantnag
2. Kathua
3. Doda
4. Leh
5. Sopore

6. Samba
7. R.S.Pora

Out of these projects Anantnag Project started during 6th Plan has been closed.

For all these projects other than that of Anantnag town, the state share of Rs. 55.00 lakh is earmarked for development during 1994-95. An amount of Rs.55 lakh has been proposed for 1995-96. For Leh town, however, the project originally estimated to cost Rs.120 lakh have been taken up against the Government of India's approved cost of Rs.42.00 lakh. The works are, however, estimated to cost Rs.173.16 lakh now. These works, beyond Rs.42 lakh, are proposed to be met out of the grants under the scheme I.D.S.M.T.

2. Financial Assistance to Local Bodies:

The allocation available under this scheme is utilized for raising such commercial assets which in the long run will improve their financial capabilities. Rs. 108.03 lakh have been spent during the period 1992-94 whereas another Rs.88 lakh are anticipated to be spent during 1994-95. For the annual plan 1995-96 an allocation of Rs.100 lakh is proposed.

3. Fruit Market Jammu/Srinagar:

a. Fruit Market, Srinagar:

The project was originally estimated at a cost of Rs.617.82 lakhs which was revised to Rs. 783.06 lakh. The work on the project started in 1977-78 by Srinagar Development Authority. Most of its works have been completed. Rs. 407.99 lakh had been spent ending 3/94 and Rs.415.38 lakh ending 9/94. Fruit Market has been transferred to the Horticulture Department and no allocations are proposed for 1995-96.

b. Fruit Market, Jammu:

The Jammu Development Authority was entrusted with the task of development of an area of 554 kanals in between National High Way Bye-Pass and Rail Head Complex, Jammu to provide alternative sites to the whole sale Fruit Market/Vegetable Trade which was at that time being carried on in the congested old city. The total estimated cost of the project is Rs. 301.06 lakhs and was started in the year 1980-81. Ending March,1993 an amount of Rs.300.76 lakh had been spent on the project. No allocations are being proposed for 1994-95 and 1995-96.

4. Development of Nanak Nagar:

In the year 1993-94 Jammu Development Authority was entrusted with the work of Development of one of the largest un-authorized colony in Jammu having a population of over 20,000. The redevelopment plan was prepared and the colony was divided into 14 sectors. The estimated cost was Rs.205 lakh. Although the colony was regularized in 1973-74 but it has not been developed fully so far. The cumulative expenditure ending March,1994 was Rs.111.00 lakh. Since then the Jammu Development Authority is developing this colony out of their own resources and the development charges received from the inhabitants of the colony.

5. Construction of Truck Terminal Jammu:

The project at an estimated cost of Rs. 608.00 lakhs was taken up in the year 1982-83 to provide basic facilities for transport workshops, Petrol Pumps, Booking Agencies and Service Station at Transport Nagar situated in between the National Highway Bye-Pass and Railway bridge opposite Fruit Market. The project was to be completed by 1992 but the Plan was revised to cater to the additional requirement created with a passage of time. 99 Booking agencies sites and 1296 sites for other allied trades were developed. Large number of these sites stands already allotted where number of structures have come up. Expenditure to the tune of Rs.558.50 lakh has been incurred ending 3/94.

A further project to develop additional land adjoining the Nallah has been prepared for which Rs. 25 lakh have been earmarked during the current year. No allocation has been proposed for 1995-96.

6. Construction of Bus/Truck Terminal Pantha Chowk:

The project was taken up at an estimated cost of Rs.343.358 lakhs which has been revised to Rs.711.103 lakh mainly due to change of original proposal from Truck Terminal to Bus Terminal. An amount of 396.00 lakh have been spent ending 3/94. The main works completed are:-

- i/ E.W./Khak Bajri filling of available area Group ABCD&E.
- ii/ Oversize metalling/metalling for group ABC&D.
- iii/Construction of Store/Sub-Divisional Office at Bus Terminal.

iv/Construction of Chowkidar Hut at Bus Terminal Panthchowk.

v/ Construction of Foot Paths for parking bays:-

a/Group BC&D

b/Construction of essential drainage for Group BC&D.

vi/Strengthening of pavements by way of metalling one coattar macadam in Group I,II and III.

vii/Remetalling of parking Bays & roads at Bus Terminal etc.

Out of the 8th Plan provision of Rs.410.00 lakh an amount of Rs. 76.51 lakh were spent during first two years. It has been decided to make the terminal operational with the already come up facilities and with essential additional components for which Rs. 59 lakh are anticipated to be spent during the current year. Rs. 65.00 lakhs have been proposed in the annual plan 1995-96.

7. Development of Doodh Ganga Project:

Originally the project was prepared for an amount of Rs. 765.00 lakh and was exposed to HUDCO for financial assistance which could not be availed. Later on two more sectors were incorporated which increased the cost of the project to Rs. 1679 lakh. The project was further revised to Rs.40.89 crore by Srinagar Development Authority. But due to financial constraints it was decided that the project be prepared excluding sewerage/drainage and electrification components and posed to HUDCO for their assistance. Accordingly Srinagar Development Authority has prepared a project for Rs. 13.47 crore now which is currently under examination with HUDCO.

The project was started somewhere in 1981. The cumulative expenditure ending 3/94 is of the order of Rs.249.75 lakh. No expenditure is likely to be incurred during the current year. However, a token provision of Rs. 50 lakh has been made for 1995-96 to provide state share if the project is approved by HUDCO.

8. Environment Improvement of Urban Slums:

Environment Improvement of Urban Slums is a minimum needs programme for providing some basic minimum facilities to the Urban Slum population of J&K. Earlier the allocation used to be spent for individual schemes. But now it has been decided to

spent these funds on integrated projects. Project has been got formulated for Jammu, Udhampur, Poonch etc. where slums are becoming more and more visible. It has also been decided to dovetail the allocation under SUME (NRY) and E.I.U.S. with this scheme for achievement of better results.

Out of 8th Five year plan allocation of Rs. 500 lakhs, Rs. 91.65 lakhs have been released during the first two years (1992-94). During the current year an allocation of Rs. 100 lakhs is anticipated to be spent. For annual Plan 1995-96 an allocation of Rs. 100 lakh has been proposed.

9. Civic Amenities:

Under this scheme basic amenities like water supply, sewerage, storm water drains, community latrines, widening and maintenance of lanes, street lighting are being provided to the Urban Population. Out of the 8th Plan provision of Rs. 1420 lakhs, Rs. 171.01 lakh have been spent during the period 1992-94. Against the allocation of Rs. 350 lakhs revised estimates of Rs. 520 lakh are proposed during the current year. An allocation of Rs.581.67 lakhs has been proposed for the year 1995-96.

10. Strengthening of Planning Machinery- Dir.& Admn.

It is proposed to construct the office complex for Town Planning Organisation Jammu/Kashmir and Chief Architect Jammu/Kashmir which will save lot of expenditure being incurred every year on rent and also ensure Chief Architect to shift from Old Secretariat Building which has been declared unsafe. Jammu Development Authority has constructed a complex for its own office and they have also constructed additional accommodation for being rented out.

For 1995-96 an allocation of Rs.175 lacs has been proposed which includes Rs. 75 lakh as revenue component and Rs.100 lakh as capital component.

11. Low Cost Sanitation- Liberation of Scavengers:

Phase-I of the programme to provide healthy environment and also to liberate the scavengers from the dehumanizing job of carrying night soil as head load, was started in Jammu and Kashmir State during the year 1985-86 under P.C.R. Act. 1955. An amount of Rs. 216 lakhs was released to the implementing agencies where a target of 14500 units has been achieved.

Under this scheme the work in 6 towns namely Samba, R.S.Pora, Ramban in Jammu Province, Awantipora, Baramulla and Handwara, in Kashmir province was under implementation. Towns of Jammu and Srinagar were being covered under Core Area Development Project.

Now, however, the scheme has been restructured for the Urban areas where Rs. 800 lakh are likely to be spent as State Share besides Government of India subsidy and HUDCO loan. Out of the 8th Plan allocation of Rs. 400 lakh, Rs. 100 lakh were released during the period 1992-94 and Rs. 260 lakhs are anticipated to be spent during the current year against the approved outlay of Rs.200.00 lakhs. The 8th Plan allocations under this scheme will have to be increased to Rs. 900 lakh at least so that the target is achieved in full. An allocation of Rs. 300 lakh has been proposed for the year 1995-96.

12. Urban Basic Service:

Under this scheme a project had been prepared to cover five towns of Anantnag District. The scheme has been started with an objective to improve the quality of life of Urban Poor especially women and children. The scheme was earlier financed by the Central Government, UNICEF and the State Government. Firstly the UNICEF stopped the funding and then Central Government also stopped the sharing. Now the scheme has been wound up in Anantnag. Though the Hon'ble Court has stayed its implementation, the staff including daily wagers are being paid out of this scheme.

For the next year an allocation of Rs. 7.33 lakh has been proposed to meet the State Share of UBSP scheme which has been approved under NRY.

13. Development of Model Town Char-i-Sharief:

To develop the town of Charari-Sharief as Model Town a project is under implementation at an estimated cost of Rs.752.82 lakh (Revised).

Out of the 8th Plan provision of Rs.200 lakhs an amount of Rs. 145.00 lakhs is likely to be spent ending March,1995 thus leaving only Rs. 55 lakh for the remaining two years. The allocation for this project will have to be increased substantially.

Out of the remaining 97 structures to be acquired 51 cases have been settled ending March,1994. 43 Nos. of plot have been handed over to the dislocated families.

Besides acquisition of land and structures, 30% of the circular road has been completed 3 parks some lanes, 30 seated and 10 seated latrines blocks have been completed. Rs. 55 lakh have been proposed for the annual plan 1995-96 against current years anticipated expenditure of Rs. 50 lakh

14. General Bus Stand Batmalloo:

In the year 1986 the management and development of the General Bus Stand was transferred to Srinagar Development Authority. Subsequently Old Char-i-Sharief Adda opposite Iqbal Park was also shifted to General Bus Stand Batmalloo after its expansion. The General Bus Stand was in a bad condition which required immediate development and repairs. Accordingly a project was drawn for Rs. 655.54 lakhs comprising of the following components:-

- i. Development/Re-development of General Bus Stand.
- ii. Construction of Link Road from National Highway Bye-Pass to Bus Stand.
- iii. Construction of K.M.D. Workshop.
- iv. Construction of shops for rehabilitation.

* The work in all the four components has almost been completed. Against the 8th Five Year Plan provision of Rs. 100 lakh an amount of Rs. 159.50 lakhs has been released in favour of Srinagar Development Authority. The current years allocation of Rs. 55 lakh is anticipated to clear the excess amount spent by Srinagar Development Authority out of its own resources. For the year 1995-96 no allocation is proposed.

15. Extended Area Municipality/TAC's:

To cater to the Civic Amenities needs of the extended areas of the Municipalities/Town Area Committees Rs. 200 lakh had been earmarked for the 8th Plan. Out of this Rs. 29.19 lakhs shall be spent ending March, 1995 including Rs. 10 lakh earmarked during 1994-95. An allocation of Rs. 20 lakh has been proposed for 1995-96 to meet the growing demand for improvement of Civic Amenities in the extended areas.

Urban Transport Srinagar/Jammu:

Under this scheme a provision of Rs. 1200 lakh has been earmarked for 8th Plan to take care of such needs

as road widening, improvement of parking lots, traffic booths, sign marking etc. basically in the two Capital cities of Srinagar and Jammu.

Nothing substantial has been done in this regard but during the current year some schemes have been prepared and it is expected the Tempo will pick up. Against the outlay of Rs. 110 lakh for the current year Rs. 60 lakhs shall be spent, Rs. 110 lakh have been proposed for annual plan 1995-96 for the following schemes:-

1. Srinagar:

- a. Widening of road near General Bus Stand for making it 4 lane.
- b. Construction of Mini Bus Stand near General Bus Stand.
- c. Construction of Taxi/Auto Stand near General Bus Stand.

2. Jammu:

- a. Development of parking lots at Jewel Chowk.
- b. Extension of parking lot at Super Bazar Jammu.
- c. Construction of Mini Bus Stand at Agalpur.
- d. Construction of existing road from Bus Stand to Pacca Talab.
- e. Construction of new Bus Stand at Ware House, Jammu.

16. Bemina Drainage Scheme:

Scheme for Drainage of Bemina, Barthana had been prepared for Rs. 220 lakh out of this Rs. 220 lakh were spent ending 6/92.

In the year 1991 another scheme for Rs. 223 lakh was prepared for Mini Housing Colony for E.W.S. An expenditure of Rs. 128.54 lakh has been made under this scheme ending 9/94 for the following against Rs. 12.50 lakh released by State:

- a. Surface drains completed 20,000 Rft.
- b. L. Drains completed 6000 Rft.
- c. Deed drains completed 9000 Rft.
- d. Culvert on drainage crossing 90 Rft.

- e. Construction of sump well, Pump house and metallation of 50 HP diesel pump completed.
- f. Installation of 200 MM MS disposal pipes 1300 Rft. completed.

During the current year an allocation of Rs. 54.00 lakh is proposed to be provided to Srinagar Development Authority to meet the excess expenditure incurred by it and partly to UEED for execution of works.

For 1995-96 an allocation of Rs. 50 lakh is proposed which will be provided to Urban Environmental Engineering Department.

17. Damaged Assets:

For the 8th Plan period an allocation of Rs. 90 lakh has been earmarked for the restoration of the damaged assets though the requirement on this account is Rs. 400 lakh. The balance provision is likely to be spent during the period 1994-97 including Rs. 30 lakh to be spent during the current year. Rs. 50 lakh have been proposed for the year 1995-96.

18. Commercial Complexes:

The corporate bodies/Local Body Institutions have identified some remunerative projects which have/are being posed to HUDCO for its assistance. The provision of Rs. 120 lakh for the 8th Plan period has been made to meet the state share. The projects for Bari-Brahmana, Reasi and Poonch have been cleared by the HUDCO. Similarly some more projects are in the pipeline.

19. Development of Medium Towns:

To reduce the migration to the two cities of Jammu and Srinagar from Semi-Urban Areas a new programme for development of growth centre/satellite towns was included in the 8th plan with an approved outlay of Rs. 32.00 crores.

Meanwhile, on the instructions of the Government of India, draft state urbanization strategy was prepared and is being finalized. The strategy would indicate, inter alia, the order of priority of towns that should be taken up in the long term to decongest the two cities of Jammu and Srinagar which between themselves account for over 70% of the Urban population of Jammu and Kashmir. The tentative priority list of sites for development is reproduced here division wise:-

Jammu Region:

1. Kathua.
2. Samba.
3. R.S.Pora
4. Udhmapur.
5. Katra
6. Rajouri.
7. Bhaderwah
8. Bari-Brahmana
9. Vijaypur.
10. Poonch.

Kashmir Region:

1. Anantnag
2. Sopore
3. Budgam
4. Pulwama
5. Baramulla
6. Handwara
7. Kupwara
8. Ganderbal
9. Bandipora

Ladakh Region:

1. Leh
2. Kargil

The details regarding reforms needed in the legal, institutional, financial and ecological and environmental sectors are being worked out before finalizing the projects.

The strategy in short terms, therefore, is to take benefit of the existing IDSMT Schemes of the Government of India by posing as many schemes to them as they can accept and to take additional helps from HUDCO, National Housing Bank HDFC etc. to the extent possible.

Simultaneously, action has been initiated to prepare comprehensive area development plans so as to integrate normal state Government inputs from sectors such as R&B, PHE, Industries, Health, Education, Forest etc. for the towns thus identified. The State sector scheme of IDMT is, therefore, proposed to be used as an adjunct of the IDSMT scheme for filling in gaps in such areas where IDSMT assistance may be

lacking or may not be available to the extent required. At the moment, such sectors in order of priority are:-

1. Low cost individual and community sanitation facilities on "Sulabh" Pattern.
2. Slum Improvement programme.
3. Street lighting.
4. Improvement of one main road of the town.
5. Improvement in the Civic Amenities including traffic management and Parks and Gardens.
6. Project formulation assistance to the Town Planning Organisation/Urban Local Bodies, so that reports on professional lines are prepared by them.

Rs. 400 lakh are likely to be spent during the current year whereas Rs. 500 lakh are proposed for the annual plan 1995-96.

20. Patnitop Development Authority:

For the planned development of Patnitop and other tourists spots in that tourist circuit, Patnitop Development Authority has been constituted. The total project area has been divided into three sub-circuits, i.e. Kud-Patnitop, Sanasar, Tringla, Champa, (II) Gouri-Kund, Devak, Sudh Mahadev, Mantalai and (iii) Latti-Jakhed-Dudu and Basantgarh. Draft Plan is being got prepared by the consulting Engineering Services. Land use maps for the purpose are being procured from NRSA using satellite imageries.

There was no provision in the 8th Five Year Plan. During 1993-94 an amount of Rs. 10.40 lakhs were released to Patnitop Development Authority. For running the establishment and payment of charges of NRSA and consultants, Rs. 20.00 lakhs are likely to be spent during the current year. The likely requirement for 1995-97 shall be known only after the master plan is prepared. However, a lump-sum provision of Rs. 250 lakh needs to be kept for the remaining three years of the plan period which besides recurring expenditure would be required for the construction of office building etc. Rs. 130 lakh are proposed for the year 1995-96.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X	SOCIAL SERVICES						
	3. WATER SUPPLY,HSNG,URBAN DEV						
	(D) URBAN DEVELOPMENT						
	(i) URBAN DEVELOPMENT [UD]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	210.00	31.32	36.76	41.00	41.00	55.85
2	1 (B) SALARIES - EXP	30.00	0.00	0.00	10.00	10.00	0.00
3	2. T E / POL	13.00	1.60	1.21	1.85	1.85	2.00
4	3. OFFICE EXPENSES	15.00	1.46	1.30	5.50	5.50	5.50
5	4. RENT RATES/TAXES	12.00	1.85	0.94	1.85	1.85	6.35
6	5. TELEPHONE	4.00	0.30	0.05	0.30	0.30	0.30
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	36.00	4.30	0.83	5.00	5.00	5.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	320.00	40.83	41.09	65.50	65.50	75.00
	2- CAPITAL						
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	3540.00	454.07	236.82	728.00	1003.00	1029.00
16	3. NEW WORKS	4420.00	10.00	2.11	770.00	440.00	560.00
17	4. MACH./EQUIPMENT	10.00	1.97	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	480.00	100.00	100.00	200.00	240.00	300.00
20	7. LOAN	1400.00	129.11	70.03	198.00	193.00	255.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	10.40	20.00	20.00	130.00
22	9. OTHERS	0.00	0.00	0.00	5.00	5.00	0.00
	TOTAL CAPITAL:	9850.00	695.15	419.36	1921.00	1901.00	2274.00
	Total (R+C) :	10170.00	735.98	460.45	1986.50	1966.50	2349.00

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. Min. Sl. Sl. Sl. No. No. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
		Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
X SOCIAL SERVICES																			
3. WATER SUPPLY,HSNG,URBAN DEV																			
(D) URBAN DEVELOPMENT																			
(i) URBAN DEVELOPMENT [UD]																			
1	001	001	I.D.S.M.T	0.00	0.00	400.00	400.00	80.00	0.00	180.00	0.00	55.00	55.00	0.00	55.00	55.00	0.00	55.00	55.00
2	001	002	Finance Assistance To Local Bodies	0.00	0.00	600.00	600.00	80.00	28.03	513.03	0.00	88.00	88.00	0.00	88.00	88.00	0.00	100.00	100.00
3	001	003	Fruit Market Jammu/Srinagar	617.82	783.06	190.00	190.00	60.00	42.00	398.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	001	006	Development of Nanak Nagar	285.00	285.00	80.00	80.00	40.00	0.00	111.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	001	007	Construction of Truck Terminal Jammu	608.00	608.00	60.00	60.00	0.00	0.00	558.50	0.00	0.00	0.00	0.00	25.00	25.00	0.00	0.00	0.00
6	001	008	Construction of Bus Terminal Panth chowk	711.00	711.00	410.00	410.00	45.00	31.51	343.26	0.00	59.00	59.00	0.00	59.00	59.00	0.00	65.00	65.00
7	001	009	Dev. of Dood Ganga Project. Srinagar	1879.00	765.00	480.00	480.00	15.00	0.00	249.75	0.00	50.00	50.00	0.00	0.00	0.00	0.00	50.00	50.00
8	001	011	E . I . U . S.	0.00	0.00	500.00	500.00	90.00	1.65	415.16	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00
9	001	012	Civic Amenities	0.00	0.00	1420.00	1420.00	84.81	86.20	3066.89	0.00	350.00	350.00	0.00	520.00	520.00	0.00	581.67	581.67
10	001	013	Strengthening of H&UD (Dir. & Admn.)	0.00	0.00	300.00	10.00	39.23	41.09	248.46	65.50	5.00	70.50	65.50	126.00	191.50	75.00	100.00	175.00
11	001	014	Low Cost Sanitation	0.00	0.00	400.00	400.00	100.00	0.00	342.00	0.00	200.00	200.00	0.00	240.00	240.00	0.00	300.00	300.00
12	001	015	Urban Basic Services.	22.00	22.00	70.00	40.00	8.00	10.25	46.67	0.00	0.00	0.00	0.00	9.00	9.00	0.00	7.33	7.33
13	001	016	Dev. of Model Town Chrari Sharief	0.00	0.00	200.00	200.00	40.00	55.00	387.42	0.00	50.00	50.00	0.00	50.00	50.00	0.00	55.00	55.00
14	001	018	General Bus Stand Batmaloo	0.00	0.00	100.00	100.00	12.50	147.00	417.00	0.00	55.00	55.00	0.00	55.00	55.00	0.00	0.00	0.00
15	001	019	Ext. Area Municipalities/Town Area Comm.	0.00	0.00	200.00	200.00	18.07	1.12	29.19	0.00	10.00	10.00	0.00	10.00	10.00	0.00	20.00	20.00
16	001	020	Urban Transport Srinagar/Jammu	83786.00	83786.00	1200.00	1200.00	0.00	0.00	0.00	0.00	110.00	110.00	0.00	60.00	60.00	0.00	110.00	110.00
17	001	021	Dev. of Growth Centres	0.00	0.00	0.00	0.00	0.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	001	022	Dev. of Goni-Khan	0.00	0.00	0.00	0.00	0.00	0.00	75.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	001	023	Bemina Drainage Scheme	0.00	0.00	150.00	150.00	12.50	0.00	12.50	0.00	54.00	54.00	0.00	54.00	54.00	0.00	50.00	50.00
20	001	024	Damaged assets	400.00	400.00	90.00	90.00	10.72	0.00	10.72	0.00	55.00	55.00	0.00	30.00	30.00	0.00	50.00	50.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	001	025	Commr. Complex & Creation assets	0.00	0.00	120.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	002	002	Treatment of Reshnagar Kawdra.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	002	005	Dev. of Medium Towns	0.00	0.00	3200.00	3200.00	0.15	2.11	2.26	0.00	660.00	660.00	0.00	400.00	400.00	0.00	500.00	500.00
24	002	017	Mubarik Mandi Complex	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	003	001	Development of Patni Top	0.00	0.00	0.00	0.00	0.00	10.40	10.40	0.00	20.00	20.00	0.00	20.00	20.00	0.00	130.00	130.00
26	004	001	Const.of lab.Block in Truck Ter.Parmpora	0.00	0.00	0.00	0.00	0.00	4.09	4.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				88108.82	87360.06	10170.00	9850.00	735.98	460.45	7546.35	65.50	1921.00	1986.50	65.50	1901.00	1966.50	75.00	2274.00	2349.00

Integrated City & Dal Development Project

Dal Lake has been the back bone of the State's Tourism activity and is of an immense and invaluable importance both from the national and international Tourist point of view. But the fast growth of its shrinkage has been witnessed in the past due to pollution in the shape of sewage, solid waste and siltation. The lake according to historical details has shrunk from 76 Sq. Kms. to 11.50 sq.knts only in the year, 1994. In case the factors responsible for its degradation and shrinkage are not tackled well in time and effectively with strong determination, entire lake is likely to be lost in few decades. Some foreign agencies were involved for financial and technical purposes in order to restore the health of the lake and improving environmental condition in the city of Srinagar. Before action on the project could be finalised, field studies completed and contract terms drawn by O.D.A., the State witnessed militancy and other law and order problems in the year 1989, which were not conducive and favorable for any agency to invest and work:

As mentioned above the lake is presently confronted with the following problems:

- I. Siltation of lake as a result of soil erosion of hilly catchment.
- II. Discharge of raw effluent from peripheral areas including hotels and Hamlets.
- III. Discharge of raw sewage from House boats and their presence in large number.
- IV. Prolific weed growth and flow of nutrients from vegetable fields.
- V. Appearance of Red Algal Bloom.

- VI. Encroachment through continuous reclamation of Lake body by conversion of water body into land mass and construction of residential and commercial structures.

In order to overcome the above identified problems the implementation strategy of Dal Development Project has been classified broadly as under:

- Catchment treatment and afforestation.
- Desilting and dewatering.
- House Boat Sanitation and garbage disposal.
- Peripheral sewerage and sewage treatment.
- Acquisition and rehabilitation.
- Road Construction.
- Improvements to Navigational routes.

Main schemes for improvement of Dal Lake & achievement of the objectives are explained below:

1. Improvements to Dachigam and other catchments:

Improvement to Dachigam and Dara Danihama and other catchments involving soil conservation and anti erosion works, plantation and fencing etc. works are in progress through Soil Conservation Department and U.E.E Department. An amount of Rs. 25.00 lakhs has been anticipated to be spent during the year 1994-95 and Rs. 62.00 lakhs have been proposed for the year 1995-96. Although decision has been taken under the

Chairmanship of Hon'ble Advisor (RKS) on 16.6.1994, that in future treatment of catchment of Dal Lake will be taken care of by the Soil Conservation Department out of their plan grants.

2. Settling Basin.

The works regarding Settling Basin for arresting silt from Telbal Nallah are in progress and 90% work is completed. It will make Settling Basin functional temporarily at low level than the proposed level (less by 4 ft.).

This would help in trapping the silt load to a large extent. An amount of Rs. 11.00 lakhs has been anticipated to be spent during the year 1994-95 against the approval outlay of Rs. 33.00 lakhs. Rs. 40.00 lakhs is the proposed for the year 1995-96.

3. Selective Deweeding.

Selective deweeding by mechanical harvesters for the time being on Nagin Lake and Dal Lake as per the advice of Scientist Dr. Kundanger and decision taken with the Secretary/Commissioner, Housing and Urban Development Department. Test results are being monitored by Dr. Kundanger Scientist in S.P.College Laboratory. An amount of Rs. 17.00 lakhs has been anticipated to be spent during the year 1995-96. An outlay of Rs. 30.00 lakhs have been proposed for the year 1995-96.

4. House Boat Sanitation:

a) The most intricate problem confronting the Dal Lake is house boat sanitation, as house boats and service boats on the waters of Dal Lake are lying scattered in unplanned and haphazard manner. These house boats directly discharge their raw sewage and other waste into Dal lake, creating unsanitary conditions around Dal lake. Number of alternative proposals were considered for sanitation of house boats, but have been discarded due to their impracticable nature and nuisance value. Now matter has been referred to various consultants for submission of their proposals, so far no sound proposal has been received. Rs.10.00 lakhs has been proposed for the year 1995-96.

b) Peripheral sanitation and sewage treatment:

The peripheral areas from Nishat and Telbal proposed to be provided with low cost sanitation units to arrest flow of raw sewage in the lake as water

borne sewage, work on this item is in progress. Rs.20.00 lakhs has been anticipated which will be spent for completion of the work in progress and for the year 1995-96. Rs.40.00 lakhs have been proposed to be spent for clearance of liabilities if any. Another scheme of sewage system around Dal lake costing Rs.85.6 crores has been cleared by the Ministry of Urban Development, Govt.of India recently, which will be implemented during the current year. An amount of Rs.16.00 lakhs are anticipated to be spent during the year 1994-95 and Rs.5.00 lakhs proposed to be spent during the year 1995-96.

5. Improvement of outfall channel of Nallah Amir Khan:

Improvement of outfall channel of Nallah Amir Khan by way of deepening and widening, masonry side walls, concrete bed lining, regulators are in progress. During the current year Rs.45.00 lakhs have been approved for the said item against the work in progress. As some important item of works were felt necessary to be taken up in hand an amount of Rs.65.00 lakhs anticipated to be spent during the current financial year. An amount of Rs.90.00 lakhs have been proposed to be spent in the year 1995-96 thereby the balance works on this component will be completed.

6. Brari Numbal:

Providing connection between Dal lake and River Jhelum at Brari Numbal in the shape of gated conduit as an additional outfall for the lake water and remove stagnation and improve quality of Dal lake water. The design proposal for outfall conduit is entrusted to R.E.College, Srinagar and tender for the work have been floated. An amount of Rs.15.00 lakhs have been earmarked for the current year which anticipated to be utilized. An amount of Rs.40.00 lakhs have been proposed to be spent during the year 1995-96.

7. Construction of Northern Fore Shore Road:

This is in fact, an extension of Boulevard from Nishat to Naseem Bagh Habak. The main objective of this fore shore road is to stop encroachments on the Eastern and Northern side of lake. The road construction has been completed in respect of earth work, soling, metaling and cross drainage works are in progress. During the current year an amount of Rs.144.00 lakhs have been provided against which expenditure to the extent of Rs. 102.00 lakhs is anticipated. It has been proposed to complete all the components of the said item during the year 1995-96

with proposed allocation of Rs.1.60 crores.

8. Construction of Western Fore Shore Road:

An amount of Rs.25.00 lakhs have been approved during the current year for the said work. The following works have been proposed to be taken up during the year 1995-96:-

1. Construction of 8' Pedestrian Mollah from W.F.R. to Ashai Bagh via Nishat bund as per allotment.
2. Construction of two No.20' span timber bridge 1'x15' span timber culvert.
3. Dredging of acquired land of lake side.
4. Construction of toe crates on left side of Mall road.

An amount of Rs.13.00 lakhs has been anticipated to be spent during the current financial year and Rs.30.00 lakhs have been proposed for 1995-96, provided new alignment and proposals are approved well in time.

9. Acquisition of land and structure within lake body:

Over the past several decades, several settlements and hamlets have taken shape within the lake. The process of such encroachments is still continuing in different form at present. A huge population is presently living on the lake surface, which contributes constant pollution to the lake. In spite of many inherent problems of dislocation rehabilitation, acquisition of land and structure have been started and work is in progress. It is decided to eliminate human presence from the lake as far as physically possible. Number of colonies have been developed for rehabilitation of dislocated families against an outlay of Rs.170.00 lakhs during 1994-95.

An amount of Rs.110.00 lakhs is anticipated to be spent during the current year for on going works in various colonies being developed for rehabilitation of the Dal evacuees who get displaced after acquisition of their land and structures within the Dal lake body. An amount of Rs.190.00 lakhs has been proposed to be spent during the year 1995-96.

10. Acquisition of land and structures within the lake areas:

Against an approved outlay of Rs.340.00 lakhs for

the year 1994-95, an amount of Rs.15.00 lakhs is anticipated to be spent during the current year on items like dredging of acquired land within the lake body and the demolition program of illegal construction and encroachments in an around the lake body. An amount of Rs.340.00 lakhs is proposed to be spent during the year 1995-96.

11. Improvements to circulation and provision of Regulators:

For the year 1995-96 an amount of Rs.25.00 lakhs have been proposed to be spent.

12. Cadastral mapping serial survey Hydrodynamic Survey:

An amount of Rs.5.00 lakhs anticipated to be spent on survey of various mohallahs in Dal body and survey and Investigation of Anchar Lake. An amount of Rs.5.00 lakhs have been proposed to be spent for survey work for balance portion during the year 1995-96.

FINANCE

The project is likely to cost over Rs.400 crores on 1993 price level (without the element of compensation which is being worked out separately for removal and rehabilitation of house holds).

An expenditure of Rs.44.26 crores have been incurred upto ending March,1994. The current year outlay stands approved for Rs.9.75 crores (capital outlay).

SEWERAGE SRINAGAR.

An amount of Rs. 34.52 lakhs has been spent upto 8/94. During 1994-95 an expenditure of Rs. 90.00 lakhs is anticipated besides acquisition of land for sewage Treatment Plan for zone I and III. Work on Pilot project of Brari Nambal was taken up and is in progress. The U.K.Consultants who studied the problem in detail had come to the conclusion that micro-tunneling techniques for laying underground sewer could be a better alternative to eliminate many physical barriers. But under the circumstances the conventional methods have to be relied upon. The main city has therefore major sewerage zones with independent sewage treatment plants. There is a separate zone for the area around Brari Numbal lagoon where work is presently in progress.

The extension of city beyond Buchpora area is a

separate zone and so is the extended area of Nishat and the town area of Pampore.

Since the U.K. assistance is not expected now, therefore, during 8th Plan it is proposed in the Ist phase to complete the ongoing sewerage schemes of Brari Numbal. It would provide better sanitary conditions to the old city and would check pollution of this lagoon and Dal lake to a great extent.

In priority areas of zone I,II and III which were proposed to be extended with ODA assistance in the form of micro-tunneling etc. alternative methodology on conventional basis as envisaged earlier by the Department and action initiated accordingly during 8th Plan.

During the year 1995-96 an amount of Rs. 328.00 lakhs is proposed to be spent on sewerage schemes of Srinagar.

DRAINAGE SECTOR.

The Commissioner/Secretary Planning in one of the meetings desired that the 8th Plan document needs reappraisal, as far as, it related to the drainage sector of Srinagar City, for the consideration of ensuring physical completion of maximum number of drainage schemes within the approved 8th Plan outlay of Rs. 250.00 lakhs, so that benefit reaches the maximum number of people.

In the 8th Plan document, 76 drainage schemes are provided for Greater Srinagar City out of which 30 are ongoing schemes having spill over from previous plans and the remaining 46 schemes are included as new schemes. In the 8th Plan document, only 10 draining schemes out of the new 46 draining schemes had been contemplated to be physically completed during the 8th Plan period.

In this respect a concept paper has been formulated which stands submitted to the Commissioner/Secretary to Government Housing and Urban Development Department with a copy to Commissioner/Secretary, Planning and Development Department, J&K Government. In the aforementioned concept paper effort has been made to prioritise the schemes in such a manner, so as to enable the Department to complete maximum number of priority schemes within the approved 8th Plan outlay. In order to achieve the desired objective 23 drainage schemes, as against 10 out of ongoing 30 schemes and; 3 from the new 30 drainage schemes (priority I) are proposed to be

physically completed during the 8th plan period and that too within the approved ceiling of Rs. 2500 lakhs. The remaining 16 drainage schemes out of the 46 drainage schemes in (priority II) have been deleted from the purview of the 8th Plan and shall be taken up for execution in the 9th Plan period along with the rest of drainage schemes which will spill over from the 8th Plan period.

The financial status of the schemes is however, explained as under:

	Spill over schemes	New schemes	Total
i. Total No. of schemes	30	46	76
ii. Estimated cost original in lakhs.	1937.55	3379.50	5317.05
iii. Estimated cost revised	3084.43	3335.50	6419.93
iv. Cumulative Expdr. ending 3/92 period.	928.22	-	928.22
v. Balance amount required for completion on the basis of revised cost spilled over to 8th Five Year Plan.	2156.21	3335.00	5491.21
vi. Approved provision in the 8th Five Year Plan	1500.70	999.30	2500.00
vii. Spill over cost to 9th Plan & other plans.	655.51	2335.70	2991.21

It is in light of the above mentioned reappraisal and prioritization of drainage schemes, the annual plan for the drainage sector for the year 1995-96 has been drafted and allocations proposed for various schemes, so as to ensure implementation of the said concept paper, which would result in the completion of maximum number of schemes in the 8th Plan period within a ceiling of Rs.2500 lakhs as envisaged in the concept paper.

WATER SUPPLY.

The rapid urbanization and growing need for drinking water have brought the existing water supply under strain. Hardly 30 gallons are available per head per day against the National Standard of 45 gallons. New colonies are dependent on tanker services. The system is proposed to be augmented by 65mgd at an

estimated cost of Rs.162.00 crores at 1987 price level with the following proposals:-

1. Source development, construction of tunnel Kajpora to Rangil to Tap Sindh Water.
2. Raw water transmission.
3. Treatment works.
4. Main and zonal storage works.
5. Main and Sub-Main distribution system.
6. Leakage detection and control in existing system.

However, the cost of Core Phase of this component in the integrated project is Rs. 50.00 crores at 1987 price level.

The provision earmarked for the 8th Plan is

Rs. 18.50 crores. The current year's approved outlay of Rs. 330 lakhs is not likely to be spent and has been surrendered. However, an amount of Rs. 141 lakhs are being proposed for 1995-96.

SOLID WASTE.

At present more than 300 tones of refuse are generated in Srinagar City and there is no scientific disposal system. Most of the garbage finds it way into rivers, lakes and depressions. This component of the project costs Rs. 13 crores under the "Core Phase". During the 8th Plan an amount of Rs. 1.54 crores have been earmarked. During the current year an outlay of Rs. 7.00 lakhs has been surrendered and a token provision of Rs. 7.00 lakhs is proposed for 1995-96 for basic requirement of the project like surveys and engineering consultancy etc.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)*	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X SOCIAL SERVICES							
3. WATER SUPPLY,HSNG,URBAN DEV							
(D) URBAN DEVELOPMENT							
(ii) INTGRTD CITY & DAL DEV PR [DAL]							
1- REVENUE							
1	1 (A) SALARIES - COMM	367.00	72.00	73.00	78.00	76.16	101.02
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	15.00	1.00	1.10	1.30	1.30	1.30
4	3. OFFICE EXPENSES	15.00	2.00	2.50	2.80	2.80	2.80
5	4. RENT RATES/TAXES	8.00	1.00	1.50	1.50	1.50	1.50
6	5. TELEPHONE	10.00	0.75	0.90	1.24	1.24	1.24
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	5.00	1.00	1.00	1.00	1.00	1.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	26.00	4.00	4.00	4.00	8.00	4.00
13	12. OTHERS	0.00	1.50	0.00	0.00	0.00	0.00
TOTAL REVENUE:		446.00	83.25	84.00	89.84	92.00	112.86
2- CAPITAL							
14	1. LAND ACQUISITION	4343.00	0.00	0.00	555.00	15.00	390.00
15	2. ON-GOING WORKS	7602.70	673.04	719.66	1355.80	1080.13	2025.33
16	3. NEW WORKS	2588.30	40.75	134.00	390.36	0.00	118.99
17	4. MACH./EQUIPMENT	20.00	0.00	4.00	7.00	7.00	10.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	5.00	4.00	5.00
TOTAL CAPITAL:		14554.00	713.79	857.66	2313.16	1106.13	2549.32
Total (R+C) :		15000.00	797.04	941.66	2403.00	1198.13	2662.18

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Si. No.	Min. Si. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
			(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
X SOCIAL SERVICES																			
3. WATER SUPPLY,HSNG,URBAN DEV																			
(D) URBAN DEVELOPMENT																			
(ii) INTGRTD CITY & DAL DEV PR [DAL]																			
1	001	001	Pilot sewerage scheme Bari Numbal GN	554.70	2400.00	1800.00	1800.00	20.00	81.53	231.53	0.00	155.00	155.00	0.00	80.00	80.00	0.00	170.00	170.00
2	001	002	Sewerage sch.(core Phase) Zones I,II,III	6208.00	43000.00	600.00	600.00	30.50	11.50	162.00	0.00	140.00	140.00	0.00	7.00	7.00	0.00	154.00	154.00
3	002	003	Drainage scheme Alluchibagh Ph. Ist.	GN 43.28	49.78	2.00	2.00	4.14	3.04	13.93	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.45	2.45
4	002	004	Drainage scheme Boulevard	28.37	44.10	10.00	10.00	3.40	6.20	14.10	0.00	5.00	5.00	0.00	4.50	4.50	0.00	0.00	0.00
5	002	005	Improts.to drainage sch.Nallah Marh ph-I	50.00	91.20	30.00	30.00	3.40	10.20	25.60	0.00	9.00	9.00	0.00	17.57	17.57	0.00	0.00	0.00
6	002	006	Major imp. of existing drainage schemes	200.00	350.00	150.00	150.00	64.76	30.04	164.80	0.00	40.00	40.00	0.00	40.00	40.00	0.00	70.00	70.00
7	002	007	Drainage scheme Barzalla	121.00	185.00	110.00	110.00	38.00	22.15	75.15	0.00	32.00	32.00	0.00	29.00	29.00	0.00	18.00	18.00
8	002	009	Drainage scheme Lower Parimpora GN	79.00	130.00	80.00	80.00	25.48	12.92	53.40	0.00	27.00	27.00	0.00	23.00	23.00	0.00	15.00	15.00
9	002	010	Drainage sch.Soura Vicharnag Buchpora HB	80.00	160.00	90.00	90.00	13.50	17.75	56.25	0.00	25.00	25.00	0.00	28.00	28.00	0.00	18.00	18.00
10	002	011	D/S Qureshi Lane LAL BAZAR - Phase I	GN 35.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00
11	002	012	Drainage scheme Batmaloo Ph.III GN	38.00	98.60	60.00	60.00	28.58	16.78	70.86	0.00	16.00	16.00	0.00	14.00	14.00	0.00	3.22	3.22
12	002	013	Drainage scheme Channapura	62.00	150.00	50.00	50.00	6.00	16.25	52.25	0.00	11.00	11.00	0.00	11.70	11.70	0.00	20.00	20.00
13	002	014	Drainage scheme Radapura	11.00	10.50	9.50	9.50	0.40	0.25	1.15	0.00	1.00	1.00	0.00	0.40	0.40	0.00	6.00	6.00
14	002	015	Drainage scheme old Burzalla Bulbal Bagh	68.80	105.00	60.00	60.00	5.00	4.30	33.80	0.00	16.00	16.00	0.00	14.46	14.46	0.00	25.00	25.00
15	002	017	Drainage sch. Saidpora Laigerdoori etc	88.96	120.00	65.00	65.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	2.70	2.70	0.00	5.00	5.00
16	002	018	Drainage scheme Jamia Masjid	5.00	2.75	0.20	0.20	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00
17	002	019	Drainage Sch.Mughal Mohalla Chattabal	GN 89.00	70.00	45.00	45.00	4.34	6.12	15.46	0.00	9.00	9.00	0.00	9.00	9.00	0.00	20.00	20.00
18	002	020	Drainage sch. Reshanhar Kawdara PH.IIInd	220.00	75.00	50.00	50.00	0.00	0.00	0.00	0.00	21.00	21.00	0.00	44.00	44.00	0.00	50.00	50.00
19	002	021	Drainage sch. & impmts.to Sore sports	GN 23.00	154.00	70.00	70.00	16.77	26.84	55.61	0.00	22.00	22.00	0.00	23.00	23.00	0.00	40.00	40.00
20	002	022	Drainage sch. to existing colonies Ph.II	25.00	120.00	80.00	80.00	14.54	0.00	24.79	0.00	11.00	11.00	0.00	13.00	13.00	0.00	30.00	30.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	002	023	Drainage sch. ditches & depressions GN	21.00	75.00	50.00	60.00	2.83	9.66	15.49	0.00	9.00	9.00	0.00	11.00	11.00	0.00	25.00	25.00
22	002	024	Drainage scheme Shri Bhat Hawal GN	15.00	40.00	35.00	35.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
23	002	025	Drainage sch. Hawal Ph.IIInd	14.50	26.00	22.00	22.00	0.25	1.00	3.75	0.00	5.00	5.00	0.00	4.50	4.50	0.00	0.00	0.00
24	002	026	Drainage sch. Pampore phase Ist GN	84.00	119.00	50.00	50.00	13.00	11.11	44.11	0.00	11.00	11.00	0.00	5.00	5.00	0.00	14.00	14.00
25	002	027	Drainage scheme Natipora	GN0.00	120.00	70.00	70.00	1.00	15.00	16.00	0.00	16.00	16.00	0.00	14.50	14.50	0.00	20.00	20.00
26	002	028	Drainage sch. Hasanabad	GN25.00	25.00	20.00	20.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
27	002	029	Drainage sch. Kanyar Phase II	55.00	55.00	54.00	54.00	0.50	10.00	11.50	0.00	11.00	11.00	0.00	10.00	10.00	0.00	20.00	20.00
28	002	030	Drainage sch. Baghwanpora Noor Bagh Ph.II	60.00	60.00	30.00	30.00	0.00	6.00	13.00	0.00	7.00	7.00	0.00	3.00	3.00	0.00	25.00	25.00
29	002	031	Drainage sch. Rang Masjid	0.00	35.00	25.00	25.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
30	002	032	Drainage sch. Solina GN	0.00	60.00	35.00	35.00	0.00	0.00	15.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
31	002	033	Drain.Sch. for disloc.families of Bemina	40.00	40.00	22.00	22.00	18.63	6.50	42.13	0.00	2.00	2.00	0.00	4.50	4.50	0.00	10.00	10.00
32	002	034	Drainage sch. Behind Petrol Pump Qamarway	20.00	20.00	20.00	20.00	2.27	4.43	6.70	0.00	6.00	6.00	0.00	5.00	5.00	0.00	8.30	8.30
33	002	035	Drainage sch. Kamarwari Sheikh Colony GN	30.00	30.00	20.00	20.00	4.89	1.00	5.89	0.00	6.00	6.00	0.00	5.00	5.00	0.00	10.00	10.00
34	002	036	Drainage sch. interior Dana Mazar GN	15.00	15.00	9.00	9.00	1.00	0.75	6.75	0.00	3.00	3.00	0.00	1.50	1.50	0.00	10.00	10.00
35	002	037	Drainage sch. Tachri Numbal Phase II	GN 35.00	45.00	35.00	35.00	2.50	2.00	14.50	0.00	6.00	6.00	0.00	5.50	5.50	0.00	14.00	14.00
36	002	038	Drai.sch. area in both sides of N.Highway	250.00	250.00	70.00	70.00	12.00	10.50	52.50	0.00	11.00	11.00	0.00	10.00	10.00	0.00	35.00	35.00
37	002	039	Drainage scheme around Bari-numbal GN	60.00	60.00	20.00	20.00	0.50	1.38	1.88	0.00	5.00	5.00	0.00	2.00	2.00	0.00	5.00	5.00
38	002	040	Drainage scheme Firdous Abad Batmaloo	180.00	180.00	125.00	125.00	27.97	15.06	58.03	0.00	27.00	27.00	0.00	24.00	24.00	0.00	30.00	30.00
39	002	041	Drainage scheme Sutra Shahi	15.00	15.00	15.00	15.00	1.00	3.00	4.00	0.00	2.00	2.00	0.00	1.80	1.80	0.00	5.00	5.00
40	002	042	Drainage sch. Mughal Masjid, Hawal GN	55.00	55.00	40.00	40.00	0.00	0.00	15.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
41	002	043	Drainage scheme Rainawari	150.50	150.50	50.00	50.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
42	002	044	Drainage sch. Athwajan GN	30.00	30.00	10.00	10.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
43	002	045	Drainage scheme Shaheen colony GN	60.00	60.00	55.00	55.00	6.00	8.00	19.00	0.00	9.00	9.00	0.00	10.00	10.00	0.00	20.00	20.00
44	002	046	Drainage sch. Syed Hamidpora Ph. I GN	90.00	90.00	65.00	65.00	2.30	4.00	16.30	0.00	6.00	6.00	0.00	5.40	5.40	0.00	40.00	40.00
45	002	047	Drainage sch. Chotta bazar	30.00	30.00	27.00	27.00	3.00	1.50	7.50	0.00	5.00	5.00	0.00	3.00	3.00	0.00	15.00	15.00
46	003	001	Drainage sch. Kursu Rajbagh, Ph.II GN	80.00	80.00	40.00	40.00	2.00	11.40	13.40	0.00	5.00	5.00	0.00	11.00	11.00	0.00	25.00	25.00
47	003	002	Drainage scheme Alluchibagh Ph. II GN	60.00	60.00	30.00	30.00	5.56	19.80	25.36	0.00	16.00	16.00	0.00	14.40	14.40	0.00	10.00	10.00
48	003	003	Drainage sch. Zoonimar GN 90.00	90.00	10.00	10.00	0.00	0.30	0.30	0.00	7.00	7.00	0.00	6.30	6.30	0.00	7.00	7.00	
49	003	004	Drainage sch. Bishamber Nagar Ph. II GN	40.00	40.00	10.00	10.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00	4.50	4.50	0.00	4.00	4.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
50	003	005	Drainage sch. Idgah Narwara	60.00	60.00	10.00	10.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.25	0.25
51	003	006	Drainage Sch. Miskeenbagh	70.00	70.00	15.00	15.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.25	0.25
52	003	007	Drain.sch. Munwarabad Naqeshpora Teng.	120.00	120.00	20.00	20.00	0.50	0.00	0.50	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.50	0.50
53	003	008	Drainage Sch. Lalbazar Ph.II But-Kadal	70.00	70.00	20.00	20.00	2.00	0.50	2.50	0.00	7.00	7.00	0.00	9.00	9.00	0.00	5.00	5.00
54	003	009	Drainage scheme Peerbagh Hyderpora GN	90.00	90.00	15.00	15.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
55	003	010	Drainage sch. Omar colony Ph.I GN	90.00	90.00	10.00	10.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	10.00	10.00
56	003	011	Drainage sch. Batmaloo /Tengpora GN	150.00	150.00	30.00	30.00	4.16	2.05	6.21	0.00	4.00	4.00	0.00	4.50	4.50	0.00	10.00	10.00
57	003	012	Drainage sch. Patlipora Area	30.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
58	003	013	Drainage sch. Rampora Qamarwari GN	70.00	70.00	10.00	10.00	6.62	14.15	20.77	0.00	11.00	11.00	0.00	10.00	10.00	0.00	10.00	10.00
59	003	014	Drainage sch. Zampa-Kadal Chattabal GN	45.00	45.00	10.00	10.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.50	0.50
60	003	015	Drain. Sch. ShahMoh.DaraeshKadal R/bank	90.00	90.00	16.00	16.00	0.25	0.00	0.25	0.00	5.00	5.00	0.00	0.00	0.00	0.00	1.00	1.00
61	003	016	Drain. sch. Sornai Mohalla Kawdari GN	25.00	25.00	10.00	10.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.25	0.25
62	003	017	Drainage sch.Chattabal Guzerbal GN	25.00	25.00	10.00	10.00	4.45	4.25	8.70	0.00	6.00	6.00	0.00	5.40	5.40	0.00	10.60	10.60
63	003	018	Desi. of existing drainage channels GN	40.00	40.00	10.00	10.00	5.01	2.31	7.32	0.00	6.00	6.00	0.00	8.00	8.00	0.00	4.00	4.00
64	003	019	Drain. sch. Tranport yard to Barbarshah	50.00	50.00	10.00	10.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.50	0.50
65	003	020	Drainage sch. Badshahnagar area GN	120.00	120.00	15.00	15.00	0.25	0.40	0.65	0.00	3.00	3.00	0.00	2.70	2.70	0.00	10.00	10.00
66	003	021	Drain. sch.Raiteng area behind Shiraz GN	65.00	65.00	10.00	10.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	10.00	10.00
67	003	022	Drain. sch. Hazratbal Nageen area GN	80.00	80.00	10.00	10.00	0.00	0.00	0.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00	5.00	5.00
68	003	023	Drainage sch. Saidpora GN 75.00	75.00	5.00	5.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.50	0.50	
69	003	024	Drain. sch. Bilal colony & Sadiq colony	70.00	70.00	10.00	10.00	0.00	1.60	1.60	0.00	4.00	4.00	0.00	3.60	3.60	0.00	5.00	5.00
70	003	026	Project Contigencies(Drainage) GN	30.00	30.00	205.00	205.00	4.00	1.75	7.25	0.00	4.00	4.00	0.00	4.00	4.00	0.00	1.00	1.00
71	004	001	Improvements to catchment (Dachigam). GN	63.21	100.00	36.00	36.00	10.66	9.68	28.34	0.00	11.00	11.00	0.00	7.00	7.00	0.00	12.00	12.00
72	004	002	Dara Danihama and other catchments. GN	100.00	500.00	300.00	300.00	35.00	36.49	96.49	0.00	44.00	44.00	0.00	18.00	18.00	0.00	50.00	50.00
73	004	003	Constr. of settling basin & allied works	182.25	400.00	78.00	78.00	22.97	18.00	70.97	0.00	33.00	33.00	0.00	11.00	11.00	0.00	40.00	40.00
74	004	004	Marginal dredging of Hazratbal GN	30.13	1300.00	50.00	50.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00
75	004	005	Improvements to Navigational routes. GN	25.00	250.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
76	004	006	Selective dweeding of Dal Lake GN	40.00	800.00	620.00	620.00	7.83	0.00	37.83	0.00	27.00	27.00	0.00	17.00	17.00	0.00	30.00	30.00
77	004	007	Replanning of House boat area/Sewerage.	175.00	1150.00	50.00	50.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	10.00	10.00
78	004	008	Construction of Northern Fore Shore Road	439.24	990.00	260.00	260.00	58.26	0.00	188.26	0.00	144.00	144.00	0.00	102.00	102.00	0.00	160.00	160.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
79	004	009	Constr.of Western Foreshore road/Ped.Ma	497.98	1660.00	300.00	300.00	12.00	0.00	15.00	0.00	25.00	25.00	0.00	13.00	13.00	0.00	30.00	30.00
80	004	010	Improvements to Nallah Amir Khan channel	125.00	350.00	167.00	167.00	11.17	0.00	46.17	0.00	45.00	45.00	0.00	55.00	55.00	0.00	50.00	50.00
81	004	011	Imp.to circul. & Provision of regulator.	130.00	0.00	65.00	65.00	8.00	0.00	28.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00
82	004	012	Drainage scheme Hazratbal Habak area.	GN60.00	220.00	166.00	166.00	4.96	0.00	14.96	0.00	11.00	11.00	0.00	2.00	2.00	0.00	20.00	20.00
83	004	013	Low cost sanitation peri.area of Dal Lak	60.00	150.00	78.00	78.00	12.13	0.00	19.13	0.00	16.00	16.00	0.00	16.00	16.00	0.00	5.00	5.00
84	004	014	Constr.of Lab.for water quality monitor.	54.00	85.00	47.00	47.00	0.00	0.00	6.00	0.00	11.00	11.00	0.00	10.00	10.00	0.00	5.00	5.00
85	004	015	Research & Dev.(conversion of weed Biogas	16.00	50.00	15.00	15.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	10.10	10.10	0.00	0.00	0.00
86	004	016	Cadas.mapping,Aerial Sury.Hydrodyn.Sury.	60.00	120.00	50.00	50.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	5.00	5.00	0.00	5.00	5.00
87	004	017	Acq.of land & structures for work(Ph.I)	340.31	625.00	233.00	233.00	0.00	0.00	45.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	50.00	50.00
88	004	019	Spl.T&P Equip. for desil.of settl.basin.	0.00	225.00	30.00	30.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	2.00	2.00
89	004	020	Cut between Brari Numbal & River. GN	196.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	40.00	40.00
90	004	021	Sewerage scheme of peri.of lake(Nish.ar.	1366.00	1800.00	50.00	50.00	0.00	0.00	0.00	0.00	7.00	7.00	0.00	20.00	20.00	0.00	40.00	40.00
91	004	022	Dew. stations Batapora and Telbal. GN	22.50	40.00	0.00	0.00	0.00	0.00	0.00	0.00	2.30	2.30	0.00	0.00	0.00	0.00	0.00	0.00
92	004	023	Removal of pipe bund& alocat. of W.pipe	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00
93	005	001	Acq. of land for colonies & Dev.of plots	714.73	2180.00	1440.00	1440.00	99.91	0.00	204.91	0.00	170.00	170.00	0.00	110.00	110.00	0.00	190.00	190.00
94	005	002	Acq. of land & struc. within lake area.	254.48	5780.00	2700.00	2700.00	0.00	0.00	240.00	0.00	340.00	340.00	0.00	15.00	15.00	0.00	340.00	340.00
95	005	003	Project contingencies(Lake Dev.Phase II)	102.81	440.00	110.00	110.00	3.59	0.00	8.59	0.00	7.00	7.00	0.00	7.00	7.00	0.00	10.00	10.00
96	005	004	Nagin Lake (Phase I).	792.56	1200.00	50.00	50.00	0.00	0.00	0.00	0.00	28.00	28.00	0.00	10.00	10.00	0.00	15.00	15.00
97	005	005	Nagin Lake (Phase II).	2322.00	3300.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	10.00	10.00	0.00	10.00	10.00
98	006	001	Direction & Administration	0.00	0.00	446.00	0.00	78.50	84.00	287.50	89.84	63.00	152.84	92.00	11.00	103.00	112.86	25.00	137.86
99	006	005	Water Supply Schems GN	0.00	0.00	1850.00	1850.00	0.00	0.00	300.00	0.00	330.00	330.00	0.00	0.00	0.00	0.00	141.00	141.00
100	006	006	Solid Waste Management GN	0.00	0.00	154.00	154.00	0.00	0.00	0.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00	7.00	7.00
101	007	001	Drainage scheme Jawahar Nagar Rajbagh	45.00	45.00	20.00	20.00	1.50	5.00	6.50	0.00	5.00	5.00	0.00	4.00	4.00	0.00	10.00	10.00
102	007	002	Drainage sch.for area behind Exhib. grd.	75.00	75.00	10.00	10.00	0.50	1.60	2.10	0.00	6.00	6.00	0.00	5.40	5.40	0.00	3.00	3.00
103	007	003	Drainage scheme Rathpora	115.00	115.00	45.00	45.00	2.50	16.00	18.50	0.00	9.00	9.00	0.00	10.00	10.00	0.00	21.00	21.00
104	007	004	Drainage sch.S.Mansoor Zaldagar Nawabazr	50.00	50.00	10.00	10.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.50	0.50
105	007	005	Drainage Sch. SK Colony Qamarwari GN	80.00	80.00	40.00	40.00	10.06	0.00	10.06	0.00	8.00	8.00	0.00	7.00	7.00	0.00	8.00	8.00
106	009	003	Drainage Sch.Saderbal area	70.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.50	0.50
107	009	004	Drainage Sch.Rawalpura phase II GN	70.00	70.00	23.30	23.30	4.00	0.20	10.20	0.00	3.00	3.00	0.00	9.50	9.50	0.00	8.00	8.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
108	009	005	Drainage Sch.Nowgam Methan(Gulshan Nagar	150.00	150.00	10.00	10.00	0.25	0.00	0.25	0.00	5.00	5.00	0.00	4.50	4.50	0.00	3.00	3.00
109	009	006	Drainage Sch.Soura Est.Upper Buchpora GN	75.00	75.00	0.00	0.00	0.00	0.60	0.60	0.00	8.00	8.00	0.00	7.20	7.20	0.00	10.00	10.00
110	009	007	Drainage Sch.Poltechnic area -Phase II	80.00	80.00	0.00	0.00	0.00	1.20	1.20	0.00	6.86	6.86	0.00	6.00	6.00	0.00	7.00	7.00
111	009	009	D/S Soura Buchpor Col./Awantibhawan area	75.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
112	009	010	Polytechnic Area Ph.II GN	80.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113	009	011	D/S Natipora phase-II GN	30.00	30.00	10.00	10.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	12.00	12.00
114	010	001	Drainage Scheme Sadarbal Area	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115	010	002	Machinery and equipments GN	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
116	010	003	Vehicles GN	0.00	0.00	10.00	10.00	0.00	321.62	321.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GNSUB-HEAD TOTAL :				20264.31	76280.43	15000.00	14554.00	797.04	941.66	3536.70	89.84	2313.16	2403.00	92.00	1106.13	1198.13	112.86	2549.32	2662.18

Fire Services

In accordance with the main features of the re-organization of J&K Fire Services sanctioned in the year 1978, the department had to construct number of fire station buildings due to the fact that most of fire stations were housed in rented buildings and out of these some are still continuing as such uptill now. The fire station buildings which were taken up for construction out of plan funds previously could not also be completed due to insufficient provision and had to be carried over from year to year, resulting in cost escalation for completion of these buildings. This justifies the need for sufficient provisions to be provided to the fire service sector so that ongoing fire stations are completed and commissioned early.

An amount of Rs.67.00 lakhs has been earmarked for the year 1994-95 which is being spent on eleven ongoing fire station buildings listed below to the extent of provision noted against each:-

1. Fire Station Building at Bijbehara.	= Rs. 10.00
2. Fire Station Building at Pahalgam	= Rs. 5.00
3. Fire Station Building at Bandipora	= Rs. 5.00
4. Fire Station Building at Kupwara	= Rs. 4.00
5. Fire Station Building at Hajin	= Rs. 2.02
6. Fire Station Building at Katra (Udhampur)	= Rs. 1.52

7. Fire Station Building at Poonch	= Rs. 5.00
8. Fire Station Building at Ramban Doda	= Rs. 2.42
9. Fire Station Building at Baribrahmna	= Rs. 6.00
10. Fire Station Building at Gangyal	= Rs. 2.00
11. Maintenance of existing Buildings	= Rs. 4.42
Total:	<u>Rs. 47.38</u>
1. Purchase of Machinery and Equipment	= Rs. 13.18
2. Revenue Component	= Rs. 0.80
Total:	<u>= Rs. 13.98</u>

The plan ceiling for the yea 1995-96 in respect of J&K Fire Services has been proposed to the tune of Rs.69.56 lakhs which too has been proposed to be spent on on-going works and only one new fire station building at Leh, where land stands already acquired, will be taken up for construction during the year 1995-96 for which provision to the extent of Rs.8.00 lakhs is included in the proposed allocation.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X	SOCIAL SERVICES						
	3. WATER SUPPLY,HSNG,URBAN DEV.						
	(D) URBAN DEVELOPMENT						
	(iii) FIRE SERVICES						
	1- REVENUE						
			[FIRE]				
1	1 (A) SALARIES - COMM	0.00	0.00	0.00	0.54	0.00	1.73
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	1.06	0.80	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	0.00	0.00	0.00	1.60	0.80	1.73
	2- CAPITAL						
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	195.00	37.00	43.70	38.50	47.38	34.85
16	3. NEW WORKS	30.00	0.00	0.00	0.00	0.00	10.71
17	4. MACH./EQUIPMENT	45.00	13.83	0.00	26.90	13.18	22.27
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	270.00	50.83	43.70	65.40	60.56	67.83
	Total (R+C) :	270.00	50.83	43.70	67.00	61.36	69.56

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
X SOCIAL SERVICES																			
3. WATER SUPPLY,HSNG,URBAN DEV																			
(D) URBAN DEVELOPMENT																			
(iii) FIRE SERVICES [FIRE]																			
1	001	001	Fire Service HQ , Srinagar	67.49	0.00	21.00	21.00	4.00	4.25	15.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	001	002	Fire station Gowkadal	22.06	25.00	6.00	6.00	6.00	0.00	6.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
3	001	003	Fire station Ganderbal	11.26	0.00	2.00	2.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
4	001	004	Fire station Sopore	19.00	45.63	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	001	005	Fire station Baramulla	15.45	25.26	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	001	006	Fire station Pampore	11.50	20.28	2.00	2.00	2.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.71	2.71
7	001	007	Fire station Badgam	9.58	12.12	2.00	2.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	001	008	Fire station Shopian	6.49	12.20	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	001	009	Fire station Tangmarg	11.55	0.00	3.00	3.00	0.00	0.00	0.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	001	010	Fire station Bijbehara	16.35	53.13	12.00	12.00	3.00	10.00	19.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	3.78	3.78
11	001	011	Fire station Pahalgam	15.00	0.00	12.00	12.00	2.00	4.00	9.35	0.00	5.00	5.00	0.00	5.00	5.00	0.00	3.00	3.00
12	001	012	Fire station Bandipora	10.00	25.00	15.00	15.00	3.00	2.00	9.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	4.86	4.86
13	001	013	Fire station Kupwara	15.61	0.00	20.00	20.00	3.00	1.50	6.75	0.00	4.00	4.00	0.00	4.00	4.00	0.00	2.71	2.71
14	001	014	Fire station Rajouri	8.77	21.71	2.00	2.00	2.00	1.25	4.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.36	1.36
15	001	016	Fire staion Baribrahmna	9.20	42.00	4.00	4.00	2.00	4.00	10.78	0.00	0.00	0.00	0.00	6.00	6.00	0.00	3.00	3.00
16	001	017	Fire station Katra	8.22	32.89	5.00	5.00	3.00	7.00	14.00	0.00	5.00	5.00	0.00	1.52	1.52	0.00	3.94	3.94
17	001	018	Fire station Gangyal	9.23	42.20	4.00	4.00	5.00	4.00	14.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00
18	001	019	Fire station Poonch	25.37	0.00	7.00	7.00	3.00	5.00	10.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	1.36	1.36
19	001	020	Fire station Ramban	0.00	0.00	3.00	3.00	3.00	0.00	3.00	0.00	3.25	3.25	0.00	2.42	2.42	0.00	2.71	2.71
20	001	021	Maintenance of assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.15	4.15	0.00	4.42	4.42	0.00	0.00	0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	001	022	D.P.O's quarters at Gandhinagar Jammu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.13	5.13
22	001	023	Direction and Administration	0.00	0.00	0.00	0.00	0.15	0.70	0.85	1.60	0.00	1.60	0.80	0.00	0.80	1.73	0.00	1.73
23	002	001	Const.of Divisional HQ. at Jammu City.	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	002	002	Const. of B-class fire Stn. at Anantnag	0.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	002	004	Const. of Fire staion at Uri.	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	002	005	Cost. of Fire station Rambagh/Rawalpora	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	002	006	Cost. of Fire station at Leh.	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	8.00	8.00
28	002	007	Cost. of Fire station at Kargil	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	002	009	Const. of Fire station Kathua	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30	002	011	Const. of Fire Appliances Baysat HQ Sgr.	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31	002	013	Const. of Family Qt.at Batmaloo	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	002	015	Const. of Fire station Hajin.	79.16	0.00	10.00	10.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	2.02	2.02	0.00	3.00	3.00
33	002	018	Const. of Fire station at Handwara	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34	002	021	Const. of Fire station at Bhawan Katra.	32.89	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35	003	001	Purchase of Equipment,wirelss etc.	0.00	0.00	45.00	45.00	9.68	0.00	9.68	0.00	10.00	10.00	0.00	13.18	13.18	0.00	22.27	22.27
36	003	004	Fire station Ghandi Nagar.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				404.18	357.42	270.00	270.00	50.83	43.70	139.27	1.60	65.40	67.00	0.80	60.56	61.36	1.73	67.83	69.56

Core Area Development Srinagar

Core Area Development Project of Srinagar was originally conceived for an amount of Rs. 52.70 crores in the year 1989. The main objective of the project was to improve the quality of living of the inhabitants of the congested core area of the Srinagar city through economic uplift and employment opportunities.

Subsequently the cost of the project was revised to Rs. 63.17 crores over a period of 4 years viz. 1989-90 to 1992-93. Because of the cost escalation and inclusion of some new items of work in the project, the cost was again revised to Rs. 83.27 crores with following breakup:-

		(Rs.in Lakhs)
Sector	Amount earmarked	
1. Roads and circular system	2740.00	
2. Basic resources	3331.00	
3. Community facilities	583.75	
4. Public safety system	421.00	
5. Public distribution system	30.00	
6. Misc.	1221.30	
Total	8327.00	

The project has been thus decided to be closed by end of March 1995. The approved outlay for 94-95 and

anticipated expenditure for 94-95 is indicated hereunder:-

(Rs.in Lakhs)		
Sector	Approved outlay 94-95	Ant. exp. 94-95
1. Roads and circular system	362.90	362.90
2. Basic resources	272.66	272.66
3. Community facilities	—	—
4. Public safety system	49.16	49.16
5. Public distribution system	2.28	2.28
6. Misc.	20.00	20.00
Total	707.00	707.00

With the closure of the project thus all ongoing developmental schemes shall be taken over by the respective sectors. Under this project thus only an amount of Rs. 9.72 lakhs has been proposed for meeting the expenditure on account of salaries and other revenue items of expenditure of the staff portion under the project. The physical progress made with the investment of the above fund have been as under:-

S.No.	Name of activity	Unit	Total Target	Cumm.Ach. end.3/94	Target 94-95
I. Road & circular system					
a/ Roads					
	1/Earth work	KM	65.12	56.23	8.89
	2/Soling	KM	92.05	91.23	0.82
	3/Metailing	KM	143.56	145.00	3.56
	4/Remetalling	KM	237.70	232.56	7.14
	5/Shell sheeting	KM	159.57	150.76	8.81
	6/Tar Macadam	KM	108.92	101.36	7.46
	7/Side Drains	KM	161.63	144.64	16.99
	8/Foot path	KM	29.43	20.93	0.50
	9/Culverts	Nos.	34.00	26 comp.	8 comp.
	7 in prog.				
b/ Bridges					
	1/ Habba Kadal	Nos.	Comp.2 No. bridges	Comp.piece structure	Comp.of of sub-structure
	2/Zainakadal	Nos.	-do-	-do-	-do-
II. Basic services					
	1.Lanes	KM	149.550	134.43	14.97
	2.Drains	KM	148.10	132.74	155.38
	3.L.C.Sanitation Units	No.	11460	9807	1653
	4.Desilting of city Channels	CM	173000	74801	98819
	5.Community latrines	Nos.	42	38	4
	6.Imp.of Ghats	Nos.	207	210	3
III. Community facility					
	1. Gardens and Parks	Nos.	13	9	4
	2. Play fields & stadium	Nos.	4	3 comp. 1-80 comp.	1-20% comp.
	3. Libraries & Reading Rooms	Nos.	3	—	—
IV. Public Safety system					
	1/ Fire Stations	Nos.	3	comp.	—
V. Zonal Tanks					
	1.. Barbar shah)	Nos.	2	90.50	9.550
	2.. Mahraj-Gunj)			95%	5%
VI. Public Diety System					
	1. Ration & Fuel Depot 1st.floor of ration ghat.	Nos.	9	Comp.upto	Comp.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X SOCIAL SERVICES							
3. WATER SUPPLY,HSNG,URBAN DEV							
(D) URBAN DEVELOPMENT							
(iv) CORE AREA DEV SRINAGAR[CADS]							
1- REVENUE							
1	1 (A) SALARIES - COMM	13.34	5.80	5.80	7.00	9.00	9.72
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	1.05	1.05	1.05	1.00	0.00	0.00
4	3. OFFICE EXPENSES	2.57	1.57	1.57	1.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	1.04	0.52	0.52	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		18.00	8.94	8.94	9.00	9.00	9.72
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	3082.00	1630.79	761.82	698.00	698.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		3082.00	1630.79	761.82	698.00	698.00	0.00
Total (R+C) :		3100.00	1639.73	770.76	707.00	707.00	9.72

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Sl. No.	Maj. No.	Min. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
X SOCIAL SERVICES																			
3. WATER SUPPLY, HSN, URBAN DEV																			
(D) URBAN DEVELOPMENT																			
(iv) CORE AREA DEV SRINAGAR [CADS]																			
1	001	001	Road and circular system.	2000.00	2740.00	1206.00	1206.00	553.00	264.21	1339.69	0.00	362.90	362.90	0.00	362.90	362.90	0.00	0.00	0.00
2	001	002	Basic services.	2300.00	3331.00	1117.00	1117.00	527.12	378.24	1713.73	0.00	272.66	272.66	0.00	272.66	272.66	0.00	0.00	0.00
3	001	003	Community facilities.	500.00	583.70	193.00	193.00	164.46	6.72	299.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	001	004	Public safety system.	410.00	421.00	185.00	185.00	136.42	42.20	241.99	0.00	49.16	49.16	0.00	49.16	49.16	0.00	0.00	0.00
5	001	005	Public Distributin System.	30.00	30.00	5.00	5.00	4.25	6.00	17.25	0.00	2.28	2.28	0.00	2.28	2.28	0.00	0.00	0.00
6	001	006	Miscelliances.	1107.48	1221.32	394.00	376.00	254.48	73.39	802.43	9.00	11.00	20.00	9.00	11.00	20.00	9.72	0.00	9.72
SUB-HEAD TOTAL :				6347.48	8327.02	3100.00	3082.00	1639.73	770.76	4414.18	9.00	698.00	707.00	9.00	698.00	707.00	9.72	0.00	9.72

Central Area Development Jammu

The Jammu Central Area Development Project was sanctioned in 1990 at a cost of Rs.72.97 crores. The revision was subsequently made in 1994 at Rs.80.86 crores. Expenditure ending 03/1994 has been Rs.50.62 crores.

The project envisaged construction of new roads, improvement of existing roads/lanes and drains, improvement of sanitation system, providing civic amenities such as Community Halls, Gymnasium/Aknaras Street Lighting, environmental development in respect of Parks and Gardens, improvement of disposal system and relief in movement of Automobile traffic. The physical achievements by various executing departments is as under:-

1. Public Works Department (Roads & Building) Sector.

Against 42 schemes costing Rs.48.76 crores on improvement of existing road system by way of widening, laying of Bituminous Tar Macadam, 19 schemes have been completed in an aggregate length of 88kms except in portions where the progress has been impeded due to land and building compensation cases. Four bridges have been completed while work on 290 mtrs. span 4 lane 2nd bridge over Tawi is apace. In addition new schemes for development of integrated road and intersection net work by construction of Fly Overs/widening of B.C.road have been approved and the work of land surveys, planning, detailed designing and other activities is also in progress. Under this sector against the earmarked allocation of Rs.1052.55 lakhs the expected expenditure is to the tune of Rs.900.00 lakhs.

2. Jammu Development Authority Sector.

The Jammu Development Authority was entrusted

with some road improvement and allied works consisting of 16 schemes costing Rs.9.82 crores out of which two road schemes, bus stand at Pacca Tallab, improvement of lanes/drains in 14 slum colonies, two community centres, about 3 kms of foot paths have been completed and work on other schemes is in progress.

3. Jammu Municipality Sector.

Works amounting to Rs.28.82 crores consisting of works under basic services, community facilities, community latrines, public safety system and solid waste management schemes were entrusted to Jammu Municipality. 3.25 lakhs sqm. c.f. lane area, 2.20 lakhs mtrs. of drains length besides two community halls, 900 low cost sanitary units, procuring of equipment for garbage collection and three parks have been completed besides renovation of street lighting system in certain specified areas. Against the earmarked amount of Rs.147.45, the expenditure is expected to the tune of Rs.298.00 lakhs during the current year.

4. U.E.E.D Sector.

The Urban Environment and Ecological Department had undertaken the work on 19 schemes at a cost of Rs.4.40 crores. The work on 8 schemes has been completed, 2 schemes viz improvement of drain Patoli Nallah and improvement of deep drain to Rehari Nallah have been dropped and the execution of work on the remaining 9 schemes is in progress.

5. P. H.E.Sector.

The Public Health Engineering Department were entrusted with works amounting to Rs.2.57 crores and all the works are almost complete.

6. Irrigation and Flood Control Sector.

The Irrigation and Flood Control Department had undertaken to execute works amounting to Rs.1.15 crores consisting of 4 schemes. The work of 3 schemes has been completed and the balance work of 4th scheme (construction of Road cum Bund from Qasim Nagar to Shanti Ghat) has been deferred.

7. Power Development Department Sector.

The works component of Power Development Department Sector amounting to Rs.2.90 crores consisted of four schemes and the works on all the four schemes is expected to be completed by the close of this financial year.

8. Parks, Gardens and Floriculture Sector.

The Floriculture Department has been entrusted with improvement of Parks and Gardens consisting of ten schemes at a cost of Rs.80.00 lakhs and the work on all the ten schemes is nearing completion.

The High Power Committee of JCADP during the deliberations of 9th meeting have directed that 1994-95 shall be the concluding year of JCADP and thereafter the pending works shall be absorbed in the Plan Budgets of the respective Departments.

However, under Core Area Project Jammu an amount of Rs. 6.00 lakhs is proposed to meet the salaries and other expenditure of staff borne under the project.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X SOCIAL SERVICES							
3. WATER SUPPLY,HSNG,URBAN DEV							
(D) URBAN DEVELOPMENT							
(v) CENTRAL AREA DEV. JAMMU[CADJ]							
1- REVENUE							
1	1 (A) SALARIES - COMM	37.90	19.80	19.80	0.00	2.00	6.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.10	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.20	0.10	0.10	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.20	0.10	0.10	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.60	0.40	0.40	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.60	0.00	0.00	0.00	0.00
TOTAL REVENUE:		39.00	21.00	20.40	0.00	2.00	6.00
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	2561.00	2052.00	689.55	1200.00	1198.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		2561.00	2052.00	689.55	1200.00	1198.00	0.00
Total (R+C) :		2600.00	2073.00	709.95	1200.00	1200.00	6.00

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
X SOCIAL SERVICES																			
3. WATER SUPPLY,HSNG,URBAN DEV																			
(D) URBAN DEVELOPMENT																			
(v) CENTRAL AREA DEV. JAMMU [CADJ]																			
1	001	001	Roads and Bridges (PWD)	0.00	0.00	1215.00	1215.00	843.00	456.20	1929.20	0.00	1052.55	1052.55	0.00	900.00	900.00	0.00	0.00	0.00
2	001	002	Slum Development,Community Dev.(JDA)	0.00	0.00	200.00	200.00	200.00	85.00	481.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	001	003	Basic Services, Community facilities(JM)	0.00	0.00	800.00	800.00	655.00	112.00	1742.00	0.00	147.45	147.45	0.00	298.00	298.00	6.00	0.00	6.00
4	001	004	Improvement of drains/Nallas (S&D)	0.00	0.00	150.00	150.00	150.00	22.00	357.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	001	005	RCC Ducts, laying of fire hydrants (PHE)	0.00	0.00	50.00	50.00	50.00	7.30	147.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	001	006	Const.of bunds, L/roads Tawi river(I&FC)	0.00	0.00	50.00	50.00	50.00	4.00	94.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	001	007	Electrification street lighting (PDD/M&RE)	0.00	0.00	75.00	75.00	75.00	19.00	223.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	001	008	Development of Parks & Gardens	0.00	0.00	60.00	21.00	50.00	2.95	86.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	001	009	Direction & admn.	0.00	0.00	0.00	0.00	0.00	1.50	1.50	0.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	2600.00	2561.00	2073.00	709.95	5062.49	0.00	1200.00	1200.00	2.00	1198.00	1200.00	6.00	0.00	6.00

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Nehru Rozgar Yojana

The Nehru Rozgar Yojana (NRY) was launched in Jammu and Kashmir in 1989 with a view to give major thrust to Urban poverty alleviation. The objective of the scheme is to improve the lot of the families living below the poverty line for which the annual income has been prescribed as Rs.11,850/- per annum at 1991-92 prices. The beneficiaries are identified through surveys conducted by the Municipalities and Local Bodies. The SC/ST and women beneficiaries are to receive special attention under the scheme. The following schemes are being implemented to achieve the objective of Urban poverty alleviation:-

I. Scheme for Urban Micro Enterprises (SUME).

It is designed to provide employment to the Urban unemployed and under-employed poor. It envisages to make provision for wage employment by setting up of Micro Enterprises by the Urban Poor beneficiaries while the loan component is provided by the Banks the subsidy is shared on (60:40) bases by the Central/ State Governments.

For upgrading the skill to enable the Urban poor to set up the Micro Enterprises, training facilities are provided through Government agency(s) and Non Government Agencies. The ceiling of subsidy for SC/ ST Women is Rs.5000/- and Rs.4000/- for beneficiaries belonging to general category.

II. Scheme for Urban Wage Employment (SUME).

It is envisaged to provide Wage Employment to the Urban poor as well as to promote the creation of socially and economically useful assets. The expenditure on this account is to be shared on 60:40 basis between the Central Government and the State

Government. The scheme is implemented through the Municipalities and Local Bodies. The socially and economically useful assets to be created in the Urban areas (Municipality/TAC/NAC).

III. Scheme for Housing and Shelter Upgradation (SHASU).

It is aimed to promote construction skill and provide for construction/upgradation of dilapidated dwellings of the Urban poor. It has component of loan and subsidy. the subsidy of Rs.1000/- per unit is shared by the Central and the State Government on 60:40 basis. The Central share of subsidy funds is routed through Housing and Urban Development Corporation (HUDCO) to the Housing Board which is the nodal agency for the implementation of this scheme. The loan component is provided by Housing and Urban Development Corporation (HUDCO) through the Housing Board. The scheme is for the slum areas in the cities and areas predominantly inhabited by low income groups.

IV. Administrative and Operational Expenditure (A&OE).

The expenditure is meant for meeting the Administrative and Operational support for the implementation of the scheme, to strengthen the Urban Local Bodies and support to Non-Governmental Organisations.

Two Urban Development Agencies at the divisional level have been set up (each headed by the Chief Executive Officer) for the implementation of the NRY Programme.

1. Urban Development Agency for Kashmir. UDAK.
2. Urban Development Agency, Jammu. JUDA.

A High Power Committee with Advisor to H.E.the Governor as Chairman constituted to oversee and review the implementation of the NRY scheme.

At the Divisional level the Governing Bodies of the two agencies are headed by the Divisional Commissioners and the District level, the District Development Commissioners head the NRY Committees.

1. Scheme of Urban Micro Enterprises (SUME).
 - i/ No. of beneficiaries trained 1184.
 - ii/ No. of beneficiaries assisted. 2472.
2. Scheme of Urban Wage Employment (SUME).
 - i/ No. of Mandays generated. 2,40,449.
3. Scheme of Housing and Shelter Upgradation (SHASU).
 - i/ No. of dwelling units upgraded. 2670.
 - ii/ No. of Mandays generated. 73413.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X	SOCIAL SERVICES						
	3. WATER SUPPLY,HSNG,URBAN DEV						
	(D) URBAN DEVELOPMENT						
	(vi) NEHRU ROZGAR YOJANA [NRY]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	33.00	0.00	0.00	7.56	7.33	8.41
2	1 (B) SALARIES - EXP	5.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	3.00	0.00	0.00	1.00	1.00	1.00
4	3. OFFICE EXPENSES	3.00	0.00	0.00	0.50	0.50	0.50
5	4. RENT RATES/TAXES	4.00	0.00	0.00	0.80	0.80	0.80
6	5. TELEPHONE	2.00	0.00	0.00	0.50	0.50	0.50
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	2.00	0.00	0.00	0.00	3.10	3.33
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.50	0.00	0.00	3.10	0.00	0.00
11	10. BOOKS/LIBRARY	1.00	0.00	0.00	0.05	0.05	0.05
12	11. RESEARCH/SURVEY	0.50	0.00	0.00	0.05	0.05	0.05
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	54.00	0.00	0.00	13.56	13.33	14.64
	2- CAPITAL						
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	15.00	16.54	0.00	10.00	6.00	8.00
16	3. NEW WORKS	60.00	0.00	0.00	10.44	6.50	8.72
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	61.00	0.00	0.00	24.00	27.53	33.05
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	136.00	16.54	0.00	44.44	40.03	49.77
	Total (R+C) :	190.00	16.54	0.00	58.00	53.36	64.41

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. Min. Sl. No.	Sl. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
X SOCIAL SERVICES																			
3. WATER SUPPLY,HSNG,URBAN DEV																			
(D) URBAN DEVELOPMENT																			
(vi) NEHRU ROZGAR YOJANA [NRY]																			
1	001	001	Urban Micro Enterp. (Trg. & Infrs.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.15	6.15	0.00	6.52	6.52	0.00	6.90	6.90
2	001	002	Urban Micro Enterp. (Subsidy 50/50)	0.00	0.00	51.00	51.00	0.00	0.00	11.26	0.00	9.35	9.35	0.00	9.33	9.33	0.00	10.47	10.47
3	002	001	Urban Wage Employment (80/20)	0.00	0.00	75.00	75.00	16.54	0.00	37.06	0.00	14.94	14.94	0.00	12.50	12.50	0.00	16.72	16.72
4	003	002	Housing & shelter Upgrad. (Subsidy)	0.00	0.00	8.00	8.00	0.00	0.00	5.00	0.00	14.00	14.00	0.00	11.68	11.68	0.00	15.68	15.68
5	003	004	Repayment of Housing Loan	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	004	001	Adm. & Operational Expenditure	0.00	0.00	54.00	0.00	0.00	0.00	6.93	13.56	0.00	13.56	13.33	0.00	13.33	14.64	0.00	14.64
SUB-HEAD TOTAL :				0.00	0.00	190.00	136.00	16.54	0.00	60.25	13.56	44.44	58.00	13.33	40.03	53.36	14.64	49.77	64.41

Information Department

The main function of the Information and Publicity Department is to disseminate authentic and objective information about the policies and programmes of the Government and publicizing through media the developmental activities undertaken for the welfare of the people.

The Information Department is provided with an approved outlay of Rs.250.00 lakhs for the 8th Five Year Plan, with a capital content of Rs.204.00 lakhs. One of the main features of the plan is the construction of Media Complex at Srinagar and Jammu and at the district headquarters for which an allocation of Rs.162.87 lakhs has been set apart.

For the Annual Plan 1995-96 the proposed outlay is Rs.67.36 lakhs. The schemes proposed to be continued during next year's plan are as under:-

1. Direction and Administration.

Against the current year's approved outlay of Rs.3.81 lakhs the proposed outlay for next year is Rs.7.47 lakhs. This includes a provision of Rs.3.56 lakhs which is proposed to be set apart for "purchase of office modernization equipment and upgradation of technology" so as to keep pace with the advancement in the related fields and office automation. It is proposed to purchase Video Cameras, Dish Antennas, Computer Monitors etc. besides, establishing Hotlines between Jammu-Delhi and Srinagar-Delhi so as to ensure rapid communication system. The proposed projection also includes Rs.0.80 lakhs proposed for maintenance and upkeep of electronic Machines/ Computer and purchase of consumables etc., besides meeting telephone charges in respect of the FAX Machines installed at Srinagar, Jammu and Delhi which have been put at Rs.1.00 lakh. This is, however, a

committed part of the scheme.

Purchase of stationery for issue of daily press material like development stories and feature articles etc. highlighting the progress registered in various sectors of economic development is also envisaged.

The need for the purpose has already been appreciated and the proposed creation was cleared by the Planning/Finance Department some time past.

The posts of Chowkidars are needed for the Information complex building at Jammu and the divisional office including Photo Film Units at Srinagar. The most pressing need of a Chowkidar has also been felt for the newly constructed Media Complex at Poonch.

II. Press Information Services.

Here the funds are earmarked to enable the Department to organize/conduct tours of pressmen to development projects and places of tourist interest so as to publicize planned development in the State. An allocation of Rs.0.30 lakhs is proposed for the year 1995-96.

III. Advertising and Visual Publicity.

A provision of Rs.0.10 lakhs has been proposed for purchase of exhibition material for the Exhibition Wing.

IV. Field Publicity Units.

In order to enable replacement of old and unserviceable audio visual equipment and also purchase of spare parts funds under the scheme are being earmarked to the extent of Rs. 0.70 lakhs for the year 1995-96.

V. Song and Drama Services.

The allocation under this head is meant for payment of fee to the casual artists booked by the Cultural Units for organizing cultural programmes and making them more colourful and content oriented (Rs.0.30 lakhs), purchase of musical instruments for the Cultural Units and for the District Information Centres is also envisaged. An outlay of Rs. 0.70 lakhs is proposed for the year 1995-96 against the agreed outlay of Rs. 0.65 lakhs for 1994-95.

VI. Photo Services.

The amount proposed under this head is required for the purchase of photographic material like photo paper, film rolls, chemicals etc. for photo units in Srinagar and Jammu. Purchase of photo equipment for the Photo Units at Srinagar and Jammu and also in the Directorate is envisaged. For the year 1995-96 Rs. 2.30 lakhs is proposed outlay against the agreed outlay of Rs. 2.15 lakhs for the current Year.

VII. a) District Information Centres.

The main component of the proposed outlay here is purchase of 3 vehicles, by replacement of old and unserviceable vehicles already condemned by the Government from time to time.

Purchase of more audio visual equipment and spare parts for use by the District Information Centres is also proposed.

Holding of Debates/Seminars/Mushairas forms part of the proposals. An outlay of Rs. 3.80 lakhs is proposed for the year 1995-96 against the agreed outlay of Rs. 0.70 lakhs for the year 1994-95.

b) Tehsil Information Centres.

The allocation here is proposed for purchase of audio visual equipment and spare parts besides

creation of 6 posts of Projector Operators. Against the anticipated expenditure of Rs. 1.10 lakhs during 1994-95 the proposed outlay for the year 1995-96 is Rs. 1.30 lakhs.

It is proposed that all the Tehsil Information Centres be also provided with the facility of Audio Visual equipments etc.

VIII. Film Production Section.

The Film Production Section of the Department is proposed to be reactivated and revamped and provided with modern filming/video equipment. Outlay has been proposed for purchase of feature films/documentaries/video cassettes etc., having a bearing on social and educational themes. Against the anticipated expenditure of Rs. 4.15 lakhs during 1995-96 an outlay of Rs. 5.05 lakhs is proposed for the year 1995-96.

IX. Publications

Allocation is proposed for printing and publication of departmental magazines under this head. Expenditure of the same magnitude is anticipated during the current year.

X. Media Complexes.

During the current year the Department is provided with Rs.47.00 lakhs for construction of Media Complexes (Rs.30.00 lakhs for Jammu complex; Rs.10.00 lakhs for Kathua complex and Rs.7.00 lakhs for the Press Club building in Srinagar).

Necessary building plans are presently under preparation. Construction of the Media Complex at Jammu is roughly estimated to cost around Rs.1.50 crores. The Department shall, therefore, need enough funds for financing the project. An allocation of Rs.40.00 lakhs is proposed for year 1995-96.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X	SOCIAL SERVICES						
	4. INFORMATION & PUBLICITY						
	(A) INFORMATION & PUBLICITY						
	(i) INFORMATION & PUBLICITY[INFORM]						
	1- REVENUE						
1	1(A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1(B) SALARIES - EXP	25.25	0.00	0.00	2.75	2.75	2.62
3	2. T E / POL	1.08	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	8.00	0.52	0.45	0.62	0.62	0.80
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	6.69	0.84	0.65	0.83	0.83	1.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	4.98	1.65	4.94	6.25	6.25	6.73
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	46.00	3.01	6.04	10.45	10.45	11.15
	2- CAPITAL						
14	1. LAND ACQUISITION	69.15	4.81	25.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	12.00	11.00	3.68	0.00	0.00	0.00
16	3. NEW WORKS	74.52	0.00	6.12	47.00	47.00	40.00
17	4. MACH./EQUIPMENT	22.03	6.37	1.37	6.25	6.25	10.06
18	5. RAW MAT'L/DRUGS	18.30	2.10	1.24	2.30	2.30	3.15
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	8.00	0.80	0.00	0.00	0.00	3.00
	TOTAL CAPITAL:	204.00	25.08	37.41	55.55	55.55	56.21
	Total (R+C) :	250.00	28.09	43.45	66.00	66.00	67.36

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. Sl. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)			
			Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
			(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
X SOCIAL SERVICES																			
4. INFORMATION & PUBLICITY																			
(A) INFORMATION & PUBLICITY																			
(i) INFORMATION & PUBLICITY [INFORM]																			
1	001	001	Direction & Administration.	0.00	0.00	20.53	2.70	3.54	1.71	10.36	3.26	0.55	3.81	3.26	0.55	3.81	3.81	3.66	7.47
2	001	002	Press Information Services.	0.00	0.00	1.25	0.00	0.00	0.08	1.33	0.10	0.00	0.10	0.10	0.00	0.10	0.30	0.00	0.30
3	001	003	Advertising & Visual Publicity Exhibit	0.00	0.00	2.90	1.40	0.36	0.30	0.96	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10
4	001	004	Field Publicity Unit.	0.00	0.00	2.80	2.80	0.72	0.36	1.08	0.00	0.70	0.70	0.00	0.70	0.70	0.00	0.80	0.80
5	001	005	Songs & Drama Services (Cultural Units)	0.00	0.00	3.24	2.00	0.90	0.46	1.55	0.25	0.40	0.65	0.25	0.40	0.65	0.30	0.40	0.70
6	001	006	Photo Services.	0.00	0.00	13.00	13.00	1.85	0.65	5.33	0.00	2.15	2.15	0.00	2.15	2.15	0.00	2.30	2.30
7	001	007	District Information Centres.	0.00	0.00	9.99	3.00	1.10	0.44	2.57	0.10	0.60	0.70	0.10	0.60	0.70	0.00	3.80	3.80
8	001	008	Tehsil Informatin Centres.	0.00	0.00	5.84	1.70	0.81	0.11	0.92	0.90	0.20	1.10	0.90	0.20	1.10	0.90	0.40	1.30
9	001	014	Film/Video Production Section.	0.00	0.00	16.03	14.53	1.35	0.59	3.69	0.30	3.85	4.15	0.30	3.85	4.15	0.30	4.75	5.05
10	001	015	Publications.	0.00	0.00	7.75	0.00	1.50	3.96	7.04	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00
11	001	016	Research and Training.	0.00	0.00	3.80	0.00	0.00	0.00	0.00	0.54	0.00	0.54	0.54	0.00	0.54	0.54	0.00	0.54
12	001	017	Strengthening of Distribution Section.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	001	018	Information Complex Jallundhar.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	001	019	Community Viewing Scheme.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	001	021	Construction of Media Complexes.	0.00	0.00	162.87	162.87	15.96	34.79	57.94	0.00	47.00	47.00	0.00	47.00	47.00	0.00	40.00	40.00
SUB-HEAD TOTAL :				0.00	0.00	250.00	204.00	28.09	43.45	92.77	10.45	55.55	66.00	10.45	55.55	66.00	11.15	56.21	67.36

Welfare of Scheduled Caste and Scheduled Tribes

Social Welfare constitute an integral part of our national development programme envisaged with a view to provide a welfare state. The concept of Social Welfare has undergone tremendous changes over the period of time and has come to cover the total garment of social and developmental activities and has no longer restricted its scope for providing succour to some specified segment of the society.

Background

19 Bal Ashrams, 12 Nari Niketans, 147 Social Welfare Centres, 24 Cottage Industries Centres, 2 children homes stands established in the state since 1960 when the Department came its existence. The department is charged with the responsibility of ameliorating the lot of scheduled caste/scheduled tribe and OBC as well as economically, educationally down trodden sections of the society. Against this back drop, there have been, from time to time legislations and many instruction/guidelines with a view to achieve sound social structure based on the principle of equality of all the people without any consideration, besides assuring them the rightful place in the society. The department of social welfare in pursuance of the national policy for the children and women is thus providing services in 70 ICDS blocks constituting 26 ICDS projects under state sector with a coverage of 1445 Anganwadi Centres and 42 ICDS projects under central sector having 4114 anganwadi Centres.

Activities of the Department.

The department is implementing various welfare schemes for improvement of the lot of economically and backward people under the following plan heads:-

- i) Welfare of Scheduled Caste/Scheduled Tribes
- ii) Welfare of other Backward Classes.
- iii) Social Welfare.
- iv) Nutrition.

In connection with the educational betterment, the department is providing the following facilities to the people:-

- i) Post matric scholarship for SC/ST and OBC students.
- ii) Pre-matric scholarship for SC/ST and OBC students.
- iii) Physically handicapped scholarship for
- iv) Educational facilities in respect of those students of Sweepers and people engaged in un-clean occupation.
- v) Provision of book bank for SC/ST students.
- vi) Stipend in favour of ITI students.

In addition the following financial assistance is being provided to the weaker sections of the society:-

- i) Aid for specialized treatment.
- ii) Sewing machines in favour of widows deserted/poor ladies.
- iii) Subsidy to the ex-trainees of CIC's ITI's.
- iv) Financial assistance to Gad hangies.

To provide work and wages, to the economically backward, physically handicapped and socially mal-adjusted women, is the need of the day. With this purpose, the training is being imparted to the ladies in various crafts through cottage industry centres. In addition, the department of social welfare is providing facilities to the destitute boys and girls in Bal-Ashrams, Nari Nekatans and other homes.

During the financial year 1994-95, the approved outlay under the scheduled caste/scheduled tribe and other backward classes sector is of the order of Rs.282.00 lakhs which includes an amount of Rs.165.10 lakhs as revenue component. The anticipated expenditure shall be however be Rs.175.20 lakhs under revenue component.

An amount of Rs.305.83 lakhs has been proposed for the year 1995-96 out of which Rs.174.91 lakhs is under revenue component and Rs.130.92 lakhs is under capital component. An amount of Rs.260.655 lakhs is proposed as district component of which Rs.94.73 lakhs is capital component.

Brief description of the scheme under the SC/ST/OBC is discussed as under:-

Hostel for SC/ST girls

Construction of hostel for SC/ST at Bhaderwah, Udhampur and Doda has been proposed on 50:50 pattern of expenditure between state and central Government. Accordingly during the year 1994-95 an amount of Rs.4.20 lakhs has been earmarked as the state share for the construction of girls hostel at Bhaderwah for which case of acquiring land is under process. An amount of Rs.4.00 lakhs is proposed for the year 1995-96 for the Girls Hostel at Bhaderwah.

Book Bank Scheme.

The scheme is a centrally sponsored on 50:50 sharing of expenditure basis. Under the scheme books and Almirahs are being provided to SC/ST students reading in various professional institutions. An amount of Rs.3.19 lakhs is the agreed outlay for the year 1994-95 in order to cover 220 students by way of providing books and Almirahs to various professional institutions functioning in the state. During 1995-96 an amount of Rs.4.50 lakhs has been proposed to cover 310 beneficiaries.

Hostel for SC/ST Boys 50:50

An amount of Rs.6.11 lakhs is the agreed outlay for the year 1994-95 for construction of boys hostel at Chenani, with an intake capacity of 24 inmates against estimated cost of Rs.12.40 lakhs. In the next financial year 1995-96 an amount of Rs.11.69 lakhs is the proposed outlay for construction of three hostels which includes Rs.6.29 lakhs for construction of boys hostel

at Chenani in district Udhampur and rest of the amount i.e, Rs.5.40 lakhs is the proposed token provision of two hostels one at Bani in district Kathua and another at Baramulla with the estimated costs of Rs.15.00 lakhs and Rs.20.00 lakhs respectively. Full state share is thus required to be earmarked for these hostels in 1995-96 annual plan.

Special Coaching for SC/ST students studying in 9th to 12th classes.

The State Government has formulated a special coaching scheme in three subjects with science, math and English for upliftment of Scheduled Caste/Scheduled Tribe students reading in 9th to 12th classes, scheme is fully funded by the state government. The department has given fillip to introduce this scheme in various higher/higher secondary schools in various districts and now the department intends to establish more centres in the left out institutions/schools of the various districts where SC/ST population is concentrated. These centres are sponsored to set up in the government higher secondary schools. During the year 1993-94 Rs.4.27 lakhs has been spent to cover 2726 students. During the year 1994-95 the same amount has been earmarked with target of 3000 students. In the next financial year 1995-96 an amount of Rs.5.08 lakhs is the proposed outlay to cover as many as 3000 students.

Pre-matric Scholarship to SC/ST/OBC students.

During 1993-94 80,207 students belonging to scheduled caste/scheduled tribe/OBC families have been covered under the scheme. During the year 1994-95 an amount of Rs.149.94 lakhs is the anticipated expenditure to cover 99910 students. In the next financial year an amount of Rs.1550.00 lakhs is the proposed outlay to give benefits to one lakh students.

Reimbursement of examination fee.

During the year 1993-94 an amount of Rs.2.75 lakhs has been spent for achieving target of 1784 beneficiaries. During the year 1994-95 an amount of Rs.2.60 lakhs is the agreed outlay with the break up of Rs.1.60 lakhs under SC/ST and Rs.1.00 lakhs under OBC sector with 3900 targets have been fixed. In the next financial year 1995-96 an amount of Rs.3.50 lakhs is the proposed outlay with Rs.2.00 lakhs under SC/ST and Rs.1.50 lakhs under OBC sector to achieve target of 5300 students.

Stipend to ITI Trainees.

Under the scheme of schedule caste/schedule tribe and OBC trainees studying in the ITI institutions are provided stipend @ Rs.100 per beneficiary for 11 months. During 1993-94 coverage has been 5507 trainees. An amount of Rs.55.00 lakhs is proposed for the year 1995-96 to achieve the target of 482 trainees against the agreed outlay of Rs.3.855 lakhs for 1994-95 with target of 360 trainees.

Grant of Housing Subsidy to SC/ST/OBC families and fisher man.

Under the scheme, Housing Subsidy was being provided @ Rs.5000/- per beneficiary. Now Rs.15000/- per family is provided for construction/repairs of houses. An amount of Rs.76.255 lakhs is the approved outlay against which 1525 targets have been fixed. In the next financial year 1995-96 an amount of Rs.92.23 lakhs has been proposed with the target of 1845 beneficiaries.

Coaching for Allied Services.

It is centrally sponsored scheme being implemented on 50:50 funding pattern. Initially it was proposed to coach only scheduled caste students but latter on with the declaration of Gujjar and Bakerwal as scheduled tribe, they have also been included. To begin with, Continuing Education, University of Jammu was entrusted to coach students for competitive examinations like Banking Servicers, Staff Selection Recruitment Board and Staff Selection Commission. It has been extended to Degree Colleges of Jammu District as well and has taken the responsibility of pre-examination coaching for various competitive examinations.. In the current financial year Rs.3.00 lakhs is the agreed outlay to cover 100 students. Same amount has been proposed for the year 1995-96 with the target of 100 students.

Pre-matric scholarship to the children whose parents are engaged in unclean occupation.

It is centrally sponsored scheme implemented on 50:50 funding pattern by State and Centre. Its aim is to provide scholarship to the children whose parents are engaged in unclean occupation irrespective of caste, colour, creed and religion to enable them to learn to stand on their own feet and keep them off from unhygienic places and also to strive for their better

status in future life. The rate of the scholarship are given below:-

Class	Rate per month (Day scholars)
I to V	Rs.25/-
VI to VII	Rs.40/-
IX to X	Rs.50/-

Hostellers

III to VII	Rs.200/- p.m.
IX to X	Rs.250/- p.m.

In addition to the above, both hostellers and day scholars are entitled adhoc grant of Rs.5500/- p.m.

Grant of Financial Assistance to Gad Hanjies.

Under the scheme assistance is being provided to Gad hanjies in the shape of Nylon thread for making the fishing nets. Achievement during 1993-94 has been 824 beneficiaries. In the current financial year Rs.4.04 lakhs is the anticipated expenditure with the target of 1360.

Educational upliftment of Sweepers.

The children of sweepers, scavengers, mochies etc. are being provided educational facilities and benefit in the shape of scholarship at primary and middle classes level. In the current financial year the anticipated expenditure will be Rs.2.37 lakhs to achieve target of 1241 students and the proposed outlay for the year 1995-96 is Rs.2.33 lakhs to cover as many as 1220 students.

Scheduled Caste/Sch.Tribe/O.B.C.Dev. Corporation

The scheme has started its functioning for the betterment of socio-economic and educational upliftment of SC/ST & OBCs in the State.

The agreed outlay during the year 1994-95 is Rs.15.40 lakhs and Rs.16.00 lakhs is the proposed outlay for the year 1995-96.

Pre-Matric scholarship to those whose parents are engaged in unclean occupation.

The scheme is centrally sponsored scheme implemented on 50:50 funding pattern by State and

Centre Governments. During the current year Rs.3.10 lakhs is the agreed outlay to cover the target of 1410 beneficiaries. For the year 1995-96, an amount of Rs.3.10 lakhs is the proposed outlay for the said scheme.

Post-Matric scholarship to SC/ST students.

The scheme is 100% Centrally sponsored. During

the year 1993-94, against the allocation of Rs.50.00 lakhs, an amount of Rs.42.18 lakhs has been utilised covering 3709 SC/ST students consisting of 1417 ST students and 2292 SC students. During the current year Rs.80.00 lakhs is the anticipated expenditure to cover 4106 students consisting of 2556 SC and 1550 ST students. For the year 1995-96, Rs.100.00 lakhs is the proposed outlay under the scheme.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X	SOCIAL SERVICES						
	5. WELFARE OF SC/OBC						
	(A) WEL. OF SCH.CASTES & O.B.C						
	(i) WEL. OF SCH. CASTES & OBC [WSC]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	588.00	104.22	143.92	157.10	167.20	166.83
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	3.80	5.50	8.00	8.00	8.08
11	10. BOOKS/LIBRARY	185.00	21.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	773.00	129.02	149.42	165.10	175.20	174.91
	2- CAPITAL						
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	54.00	11.00	0.00	10.31	10.31	8.69
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	7.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	15.00	1.50	1.59	3.19	3.19	4.50
19	6. SUBSIDY/INCENTIVE	440.00	40.57	1.07	103.40	93.30	110.73
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	548.00	42.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	1057.00	95.07	2.66	116.90	106.80	130.92
	Total (R+C) :	1830.00	224.09	152.08	282.00	282.00	305.83

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. Min. Sl. No.	Sl. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Cum. Expend. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
				Org.	Rev.	Total	Capital		Expdt. 92-93	Expdt. 93-94	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
X SOCIAL SERVICES																			
5. WELFARE OF SC/OBC																			
(A) WEL. OF SCH.CASTES & O.B.C																			
(i) WEL. OF SCH. CASTES & OBC [WSC]																			
1	001	001	Hastel for Sch caste Girls 50:50	0.00	0.00	33.00	33.00	10.00	0.00	12.50	0.00	4.20	4.20	0.00	4.20	4.20	0.00	4.00	4.00
2	001	002	Book Bank Scheme.	0.00	0.00	15.00	15.00	1.50	1.59	5.77	0.00	3.19	3.19	0.00	3.19	3.19	0.00	4.50	4.50
3	001	003	Hostel for Sch. castèr Boys 50:50.	0.00	0.00	20.00	20.00	12.00	0.00	12.00	0.00	6.11	6.11	0.00	6.11	6.11	0.00	11.69	11.69
4	001	004	Spec.coac.for Sch.Cas.Sta.(9th to 12th)	0.00	0.00	25.00	0.00	2.60	4.27	6.87	5.00	0.00	5.00	5.00	0.00	5.00	5.08	0.00	5.08
5	001	005	Sch.Caste/OBC.Corp. Sch. Capital.	0.00	0.00	135.00	135.00	17.50	0.00	37.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	001	006	Share Capital OBC.	0.00	0.00	202.00	202.00	14.29	0.00	44.29	0.00	0.00	0.00	0.00	15.40	15.40	0.00	16.00	16.00
7	001	007	Subsidy Component.	0.00	0.00	50.00	50.00	10.00	0.00	40.00	0.00	15.40	15.40	0.00	0.00	0.00	0.00	0.00	0.00
8	001	008	Other Dev Schemes.	0.00	0.00	211.00	211.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	002	001	Pre-Matric Scholarship.	0.00	0.00	400.00	0.00	50.00	74.53	195.38	107.00	0.00	107.00	110.50	0.00	110.50	110.50	0.00	110.50
10	002	002	Re-imbrs.of Exam.Fee.	0.00	0.00	14.00	0.00	1.30	1.98	6.25	1.60	0.00	1.60	1.60	0.00	1.60	2.00	0.00	2.00
11	002	003	Books and Uniforms.	0.00	0.00	100.00	0.00	14.00	0.00	30.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	002	004	Stipend to ITI Trainess.	0.00	0.00	14.00	0.00	2.30	1.72	5.56	2.30	0.00	2.30	2.30	0.00	2.30	3.00	0.00	3.00
13	002	005	Grant of Housing Subsidy.	0.00	0.00	260.00	260.00	0.00	0.00	47.19	0.00	57.20	57.20	0.00	49.31	49.31	0.00	60.50	60.50
14	002	006	Subsidy on tools and kits.	0.00	0.00	5.00	5.00	1.50	0.63	6.29	0.00	1.10	1.10	0.00	1.10	1.10	0.00	1.50	1.50
15	002	007	Post Matric Scholarship. (OBC)	0.00	0.00	6.00	0.00	1.22	0.73	1.95	1.30	0.00	1.30	1.30	0.00	1.30	0.00	0.00	0.00
16	002	008	Pre-Matric Scholar to the Children (OBC)	0.00	0.00	13.00	1.00	2.10	0.54	3.64	3.10	0.00	3.10	3.10	0.00	3.10	0.00	0.00	0.00
17	003	001	Pre Matric Scholarship.	0.00	0.00	105.00	0.00	17.00	33.10	74.28	33.50	0.00	33.50	39.44	0.00	39.44	39.50	0.00	39.50
18	003	002	Coaching for allied services	0.00	0.00	10.00	0.00	1.20	1.23	2.43	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
19	003	003	Books and Uniforms.	0.00	0.00	50.00	0.00	7.00	0.00	13.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	003	004	Stipend to ITI Trainess.	0.00	0.00	7.00	0.00	1.20	0.85	6.97	1.20	0.00	1.20	1.55	0.00	1.55	3.00	0.00	3.00

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	003	005	Grant of Houseing Subsidy (OBC)	0.00	0.00	115.00	115.00	24.80	21.62	69.96	0.00	26.40	26.40	0.00	24.15	24.15	0.00	28.73	28.73
22	003	006	Houseing Subsidy Fishermen	0.00	0.00	7.00	7.00	1.50	2.25	4.65	0.00	2.75	2.75	0.00	2.79	2.79	0.00	3.00	3.00
23	003	007	Const. of tools and kits (OBC)	0.00	0.00	3.00	3.00	0.98	0.44	1.65	0.00	0.55	0.55	0.00	0.55	0.55	0.00	1.00	1.00
24	003	008	Educational up liffrmerit of sweepers.	0.00	0.00	10.00	0.00	2.10	1.94	14.92	2.10	0.00	2.10	2.37	0.00	2.37	2.33	0.00	2.33
25	003	009	Special assltance. Hanjis.	0.00	0.00	20.00	0.00	2.00	3.89	14.84	4.00	0.00	4.00	4.04	0.00	4.04	5.00	0.00	5.00
26	004	001	Re-lmbrs.of Exam Fee (OBC)	0.00	0.00	0.00	0.00	1.00	0.77	1.77	1.00	0.00	1.00	1.00	0.00	1.00	1.50	0.00	1.50
SUB-HEAD TOTAL :				0.00	0.00	1830.00	1057.00	224.09	152.08	685.80	165.10	116.90	282.00	175.20	106.80	282.00	174.91	130.92	305.83

Labour

Labour-unskilled as well as skilled, is a vital factor for overall development of the society with a view to promote society exposed to unhealthy exploitation.

To achieve the this objective there are many schemes in providing for welfare amenities like night shelter, medical cover, recreational facilities and library in the Labour Welfare Centres/Sarais both in and outside the State.

Outside State, there are branches of the Department at Amritsar/Ambala/Jalandhar/Chandigarh/Shimla and Delhi. The Labour Plan therefore, include construction of Labour Sarais and Labour Welfare Centres and other miscellaneous expenditure for welfare of Labour, both migratory and non-migratory.

Main Schemes under execution for carrying on different activities of the department are as under:-

(a) Seminar on Safety:

The Department proposes to hold a seminar under the National Safety Programme in collaboration with the National Safety Council of India during the current year for which an amount of Rs.65,000/- is required. The programme is necessary to educate the Management and the employees as to how combat hazards, they face in day to day life in the industrial set up and otherwise. During the next year, an amount of Rs.1.00 lakh is being proposed for the said programme.

**(b) Labour Publicity/publication
(Publicity Information):**

An amount of Rs.0.10 lakhs have been proposed

under the Scheme for the publication of Annual Administration Report/Hand Book of Labour Statistics and for purchase of Books on Labour Laws during the year, 1994-95. An amount of Rs.0.10 lakhs have been proposed for 1995-96.

(c) Identification of Migratory Labour (Research/Survey):

For issuing free of cost identity cards to the labourers of the State who migrate to the places outside the State like Delhi, Punjab, Haryana and Himachal Pradesh etc. in search of employment particularly in winter season, an outlay of Rs.0.15 lakhs has been earmarked for 1994-95 and Rs.0.20 lakhs is proposed for the year, 1995-96.

(d) Capital-construction of Labaour Sarai, Katra.

To construct Labour Sarai/Labour Welfare Centre at Katra, Jammu t an estimated cost of Rs.70.00 lakhs, out of which 50% will be shared by Shri Mata Vaishno Devi Shrirne Board, during 1993-94, an amount of Rs.5.00 lakhs have been provided to N.A.C. Katra. An amount of Rs.10.00 lakhs have been proposed for 1995-96.

(e) Raw Material/Drugs:

The Employees State Insurance Scheme has been introduced in the State during 1988-89. During the year, 1994-95, an amount of Rs.8.00 lakhs has been kept under the Scheme to meet the expenditure on account of salary component and Rs.3.30 lakhs as 1/8th state's share kept for purchase of drugs/dressing material and 7/8th reimbursable share is to be released by the Finance Department as ways and means advance in the 1st instance and later on reimbursed

by the B.S.I. Corporation. An amount of Rs.9.40 lakhs have been proposed for 1995-96 as 1/8th State share.

(f) Study Tour and Training Programme:

The objective of the scheme is to educate the labourers about the latest techniques of industrial development and acquaint them with the healthy trade union activities prevalent in other parts of the country. In this connection an amount of Rs.1.00 lakh under the head has been proposed keeping in view the hike in Railway fare/bus fare and fuel etc. An amount of Rs. 0.05 lakhs will be utilised for organising two training camps one each in Jammu and Srinagar.

(h) Construction of Labour Sarais: Kathua/Sgr./Delhi

The Department has undertaken the programme of construction of Labour Sarais at Kathua in Jammu province and extension of Labour Sarai, Batmalloo Srinagar. Besides there is a proposal to construct a

labour sarai at shalimar Bagh, New Delhi. The construction of Labour Sarai at Kathua and Srinagar are ongoing Schemes. The land for the said Sarai is proposed to be constructed in Delhi available at Shalimar Bagh, New Delhi which was purchased by the Department long time back. Initially, the construction of labour Sarai at Kathua was undertaken with an estimated cost of Rs.18.00 lakhs in the year, 1989-90, against out of which an amount of Rs.6.45 lakhs have been spent this amount for acquisition of land and purchase of the preliminary raw material for construction of the said Sarai.

An amount of Rs.5.00 lakhs are required for current year to execute the construction of Labour Sarai at Kathua.

The estimated cost for the construction/repair of Labour Sarai Batmalloo is Rs.9.25 Lakhs, construction work has reached upto roof level. An amount of Rs.8.50 lakhs have been proposed for 1995-96.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X	SOCIAL SERVICES						
	6. LABOUR,CRAFTSMAN TRNG,EMPLT						
	(A) LABOUR,CRAFTSMAN TRNG,EMP.						
	(i). LABOUR WELFARE [LABOUR]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	85.93	21.76	21.84	23.59	25.59	27.40
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	2.00	0.00	0.00
3	2. T E / POL	0.36	0.50	0.50	0.50	0.50	0.70
4	3. OFFICE EXPENSES	0.33	0.55	0.50	0.50	0.50	0.70
5	4. RENT RATES/TAXES	0.13	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	2.25	0.13	0.13	0.13	0.20	0.25
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.10	0.75	1.00
10	9. TRAINING	0.00	0.65	0.65	0.00	1.00	1.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.13	0.15	0.80	0.20	0.20
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	89.00	23.72	23.77	27.62	28.74	31.25
	2- CAPITAL						
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	20.00	1.00	5.36	27.08	34.08	36.00
16	3. NEW WORKS	10.00	0.00	0.00	0.00	0.00	5.00
17	4. MACH./EQUIPMENT	1.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	20.00	3.00	0.00	3.30	3.30	4.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	51.00	4.00	5.36	30.38	37.38	45.00
	Total (R+C) :	140.00	27.72	29.13	58.00	66.12	76.25

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
X SOCIAL SERVICES																			
6. LABOUR,CRAFTSMAN TRNG,EMPLT																			
(A) LABOUR,CRAFTSMAN TRNG,EMP.																			
(i) LABOUR WELFARE [LABOUR]																			
1	001	001	Dir. & Admn.(Committed)	0.00	0.00	78.00	0.00	14.84	14.71	42.64	21.72	0.00	21.72	21.79	0.00	21.79	23.65	0.00	23.65
2	003	001	E.S.I.Scheme (State Share)	0.00	0.00	21.80	15.20	5.00	4.62	21.51	5.00	0.00	5.00	5.00	0.00	5.00	5.40	0.00	5.40
3	003	002	Provision/Purchase of Uniforms	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	003	003	Study Tour & Trg.Programmes	0.00	0.00	3.00	0.00	0.65	0.65	1.75	0.65	0.00	0.65	1.00	0.00	1.00	1.00	0.00	1.00
5	003	004	Labour Publicity/Publication	0.00	0.00	0.70	0.00	0.10	0.00	0.20	0.10	0.00	0.10	0.75	0.00	0.75	1.00	0.00	1.00
6	003	005	Identification of Migratory labour	0.00	0.00	0.70	0.00	0.13	0.15	0.38	0.15	0.00	0.15	0.20	0.00	0.20	0.20	0.00	0.20
7	003	006	Const.of Labour Sarai Kathua	5.14	5.14	0.00	0.00	0.00	1.00	4.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	003	007	Extension of Labour Sarai Srinagar	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	8.50	8.50
9	003	008	Extension of Labour Sarai Badgam	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	003	009	Const. of labour Sarai's Katra (New)	7.00	7.00	10.00	10.00	4.00	5.00	9.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00	10.00	10.00
11	003	010	Renovation of labour Sarai Poonch	5.00	5.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	004	001	Other works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.08	15.08	0.00	17.08	17.08	0.00	22.50	22.50
13	004	002	Purchase of Med.	0.00	0.00	15.80	15.80	3.00	3.00	6.00	0.00	3.30	3.30	0.00	3.30	3.30	0.00	4.00	4.00
SUB-HEAD TOTAL :				30.14	30.14	140.00	51.00	27.72	29.13	85.85	27.62	30.38	58.00	28.74	37.38	66.12	31.25	45.00	76.25

Employment Exchanges

I. Existing Employment Exchanges.

The Employment Exchanges are at present mainly connected with registration, collection and compilation of market information and these exchanges render assistance to the State Subordinate Recruitment Board in effecting appointments. The role of Employment Exchanges has been re-examined and it has been found that these exchanges could play a very useful role for manpower planning in the State and hence make a better contribution in identifying talent available in various fields and also the job requirements. The registration is at the moment voluntary and all the job seekers do not register themselves with the Employment Exchanges. It is proposed to make registration compulsory in due course of time. This would increase the work load in the Employment Exchanges and would necessitate computerization of same. However, it would be necessary to have appropriate office accommodation for the Employment Exchanges so that computerization is possible. To start with it is proposed to house the Divisional Employment Office, Kashmir and District Employment Office, Srinagar in the same building and similar arrangements would be made in Jammu where Divisional Employment Office, Jammu and District Employment Office, Jammu would be housed at the same place. While in Kashmir arrangements for the

purpose are being explored as to whether the department would construct its own building or go in for a building in collaboration with some other department, in Jammu the matter has been tied-up with the Jammu Development Authority (JDA) who are constructing an office complex for various offices in Jammu.

2. The provision approved for 1994-95 would be required for payment to the JDA. The proposed outlay for 1995-96 would be Rs.21.00 lakhs which would be required for the following purposes:-

	<u>Rs. in Lakhs</u>
a) Construction of Employment Exchange at Srinagar/Jammu including Divisional Employment Office.	15.00
b) Salaries for newly created staff.	4.00
c) Rent for hired buildings.	1.00
d) Purchase of furniture/fixture.	1.00
Total:-	<u>Rs.21.00</u>

8th Five Year Plan and Annual Plan 1995-96

(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X SOCIAL SERVICES							
6. LABOUR,CRAFTSMAN TRNG,EMPLT							
(A) LABOUR,CRAFTSMAN TRNG,EMP.							
(ii) EMPLOYMENT EXCHANGES[EMPLOYME]							
1- REVENUE							
1	1 (A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1 (B) SALARIES - EXP	10.00	0.00	0.00	0.00	0.00	3.00
3	2. T E / POL	5.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	2.00	0.00	0.00	1.00
5	4. RENT RATES/TAXES	5.00	0.00	0.25	0.00	0.00	1.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		20.00	0.00	2.25	0.00	0.00	5.00
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	65.00	0.00	0.00	10.00	8.00	16.00
17	4. MACH./EQUIPMENT	10.00	0.00	0.00	4.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	5.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		80.00	0.00	0.00	14.00	8.00	16.00
Total (R+C) :		100.00	0.00	2.25	14.00	8.00	21.00

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Sl. No.	Maj. No.	Min. Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
				Org.	Rev.	Total	Capital		Expdt. 92-93	Expdt. 93-94	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(5)	(6)	(7)	(8)		(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
X SOCIAL SERVICES																			
6. LABOUR,CRAFTSMAN TRNG,EMPLT																			
(A) LABOUR,CRAFTSMAN TRNG,EMP.																			
(ii) EMPLOYMENT EXCHANGES [EMPLOYME]																			
1	001	001	Salaries of newly created Posts	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	4.00
2	001	002	Rent of hired buildings	0.00	0.00	5.00	0.00	0.00	0.30	0.30	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
3	001	003	Stationery/ O.E./ P.O.L./ Charges	0.00	0.00	5.00	0.00	0.00	1.95	1.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	002	001	Two Divisional Employment Exchanges	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
5	002	002	14 District Employment Exchanges	0.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	15.00	15.00
6	003	001	Pur.of new fur.for gutted build.at Bara.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
7	003	002	Dev. of infras. for computers	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				0.00	0.00	100.00	80.00	0.00	2.25	2.25	0.00	14.00	14.00	0.00	8.00	8.00	5.00	16.00	21.00

Self Employment

The problem of unemployment has been compounded in the country inspite of the fact that with the initiation of developmental plans millions of jobs have been created but the job opportunities have not kept pace with the increasing number of unemployed youth due to increase in population. There has been steady increase in educated unemployed in view of improvement and expansion in the educational facilities. These unemployed youth have been looking for white collar jobs in the Government which are not available in required numbers. This is why the Government of India have been launching various schemes to provide avenues of self-employment to the educated youth in the country. The latest in the series is the Prime Minister's Rozgar Yojana (PMRY) for which the target group is mainly educated youth. The schemes under JRY, NRY, IRDP, etc. have helped to a considerable extent in reducing rural unemployment of the uneducated and less-educated people. These schemes have, however, not made much of dent in the problem of rural educated people.

The J&K State has also been facing the unemployment problem with regard to the educated youth which has been compounded after the eruption of present militancy in the valley. There are about 90,000 educated unemployed youth (Matric and above) on the Live Registers of Employment Department. The magnitude of the problem is much bigger as all those who are without a job do not register with the Employment Exchanges, registration not being compulsory. The State Government examined the problem in detail and it was felt that in view of the fact that the State Government was not in a position to absorb all the educated youth in the Government, self-employment opportunities will have to be created for this category of youth. A scheme was, therefore,

prepared in April, 1993 and was sent to the Central Government. The scheme was also discussed in detail with the bankers. The Administrative Council in the State have approved the implementation of the scheme recently. Main features of the scheme are as under:-

1) The scheme envisages creation of self-employment opportunities for 26840 educated unemployed youth over a period of four years. This would also create job opportunities for at least 54000 more persons, assuming that a small unit will provide jobs to two more less educated people in addition to the entrepreneurs.

2) Under the scheme projects upto a cost of Rs.1.50 lakhs would be covered.

3) Where entrepreneurs would form partnership firm maximum cost of the scheme would be Rs.5.00 lakhs provided that at least 3 educated youths form such a joint venture.

4) A candidate whose age is between 18-40 years and is at least a matriculate shall be covered under the scheme.

5) The Government would contribute 10% of the cost of the scheme as margin money as interest free loan repayable in 5 yearly installments.

6) The Government would provide interest subsidy on the bank loan at 100% during the first 6 months, 75% for one year thereafter and 50% for the next six months.

7) The training for the entrepreneur shall be arranged by the Government after the loan is sanctioned.

8) The Employment Department will have with it project profiles of various projects depending on the scope in a particular district enabling the entrepreneurs to make a selection.

9) In order to enable proper coordination at the district level the Task Force shall be headed by the Dy. Commissioners. This Task Force shall examine the applications alongwith representatives of banks so that loaning is speeded up. The same Task Force shall be for PMRY also.

While launching the Self Employment Scheme it has been kept in view that the programme under PMRY also receives adequate attention and is more attractive. In view of this the interest subsidy provided under the State's Self Employment Scheme is proposed to be extended to the beneficiaries under PMRY also.

Programme for 1994-95

State Self Employment Scheme under PMRY.

The State's scheme has recently been launched and a target of 5000 beneficiaries has been fixed for the remaining months of the current financial year. The first batch of beneficiaries would get their loans sanctioned by end of December, 1994. An outlay of Rs.758.00 lakhs would be required during the year 1994-95 with the following details including interest subsidy benefits to PMRY beneficiaries, (target being 700).

	(Rs. in lakhs)		
	State Self Employment Scheme.	PMRY	Total
Margin Money	450.00	-	450.00
Interest subsidy	150.00	100.00	250.00
Training expenses	48.00	-	48.00
Printing of necessary Stationary, inspections tours, etc.	2.00	-	2.00
Feasibility reports	5.00	-	5.00
Purchase of vehicle	2.00	-	2.00
POL and salary of the driver	1.00	-	1.00
Total:-	Rs.658.00	100.00	758.00

However, only Rs.692.50 lakhs have been reflected under anticipated expenditure for 1994-95.

Programme for 1995-96.

During the year 1995-96 total number of 6000 beneficiaries are expected to be covered under the State Self Employment Scheme and these units in addition to providing employment to 6000 educated youth are expected to provide 12000 more employment opportunities to less educated people. Under the PMRY 5000 beneficiaries are expected to be covered during the year. The total outlay proposed would be as under:-

	(Rs. in lakhs)		
	State Self Employment Scheme.	PMRY	Total
i) Margin Money	450.00	-	450.00
ii) Interest Subsidy	1005.00	840.00	1845.00
iii) Training etc.	55.00	-	55.00
iv) Inspection, Stationery & other office expenses	5.00	-	5.00
v) Feasibility Reports	3.00	-	3.00
vi) Purchase of vehicles	5.00	-	5.00
vii) Cost of computers	3.00	-	3.00
viii) Salaries for newly created staff	7.00	-	7.00
ix) Software for computers	1.00	-	1.00
x) POL and other expenses	1.00	-	1.00
Total:-	1535.00	840.00	2375.00

Amount proposed in the annual plan 1995-96 is Rs.2392.20 lakhs which includes other item of expenditure.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X SOCIAL SERVICES							
6. LABOUR,CRAFTSMAN TRNG,EMPLT							
(A) LABOUR,CRAFTSMAN TRNG,EMP.							
(iii) SELF EMPLOYMENT [SELFEMP]							
1- REVENUE							
1	1 (A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	7.00
3	2. T E / POL	2.00	0.00	0.00	0.00	0.00	1.00
4	3. OFFICE EXPENSES	3.50	0.50	0.00	0.50	0.50	5.50
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	2.50	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	18.00	0.80	0.65	10.00	10.00	10.80
10	9. TRAINING	15.00	1.50	0.00	32.00	53.00	42.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	12.00	0.00	0.05	5.00	0.00	8.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		53.00	2.80	0.70	47.50	63.50	74.30
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	80.00	0.00	1.17	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	50.00	50.00	50.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	153.00	33.00	6.30	312.00	312.00	376.35
20	7. LOAN	300.00	40.00	23.05	565.50	262.00	1876.55
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	5.00	10.00
22	9. OTHERS	4.00	0.00	0.00	0.00	0.00	5.00
TOTAL CAPITAL:		537.00	73.00	30.52	927.50	629.00	2317.90
Total (R+C) :		590.00	75.80	31.22	975.00	692.50	2392.20

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. Min. Sl. Sl. Sl. No. No. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
		Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
X SOCIAL SERVICES																			
6. LABOUR,CRAFTSMAN TRNG,EMPLT																			
(A) LABOUR,CRAFTSMAN TRNG,EMP.																			
(iii) SELF EMPLOYMENT [SELFEMP]																			
1	001	001	Poultry Estates	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	001	002	Construction of shops line	150.00	150.00	80.00	80.00	20.00	1.18	21.18	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00
3	001	003	Preparation of Project Profiles	0.00	0.00	4.00	4.00	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00	8.00	0.00	8.00
4	001	004	Insurance cover to units set up	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	001	005	Recurring expend.M.P.Plg. & Adm. Expen.	0.00	0.00	14.00	0.00	0.50	0.00	0.65	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50
6	001	006	Purchase of Vehicles.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	5.00	5.00
7	001	008	10% outright investment subsidy	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	002	001	Margin money	0.00	0.00	270.00	270.00	20.00	22.90	72.90	0.00	558.50	558.50	0.00	320.00	320.00	0.00	450.00	450.00
9	002	002	Interest Subsidy	0.00	0.00	91.00	91.00	10.00	6.30	26.70	0.00	312.00	312.00	0.00	250.00	250.00	0.00	1800.45	1800.45
10	002	003	Invocation of Govt. guarantee	0.00	0.00	50.00	50.00	10.00	0.14	12.14	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.45	2.45
11	002	004	Risk fund	0.00	0.00	30.00	30.00	13.00	0.00	13.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	10.00	10.00
12	002	005	Publicity & Publication	0.00	0.00	18.00	0.00	0.80	0.65	1.95	10.00	0.00	10.00	10.00	0.00	10.00	10.80	0.00	10.80
13	002	006	Training / study tour	0.00	0.00	15.00	0.00	1.50	0.00	1.50	32.00	0.00	32.00	48.00	0.00	48.00	55.00	0.00	55.00
14	002	007	E . D . P	0.00	0.00	6.00	0.00	0.00	0.05	1.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	002	008	Employment Generation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				150.00	150.00	590.00	537.00	75.80	31.22	151.07	47.50	927.50	975.00	63.50	629.00	692.50	74.30	2317.90	2392.20

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Industrial Training Institute (ITI)

The Details of Industrial Training Institutes. under plan scheme are as under:-

1. Pattan
2. Tral
3. Reasi
4. Mendhar
5. Sunderbani
6. Sopore
7. Bhaddu/Billawar
8. R.S.Pora
9. Kulgam
10. Charisharif
11. Basholi
12. Samba.

1) Opening of New ITI's.

Ministry of Human Resource Development Government of India approved opening of 2 New ITI's one each for boys and girls under Border Area Education Development Programme during 1992-93 and funds to the tune of Rs.170.00 lakhs and Rs.140/-lakhs respectively have been released as 100% Central Assistance under following capital components.

- (1) Construction of ITI complex.
- (2) Purchase of Machinery Equipment.
- (3) Purchase of Furniture.
- (4) Purchase of Library Books.
- (5) Scholarship stipend.

Besides above Government of India under World Bank Assistance is providing 50% Central Assistance under below mentioned schemes:-

- (1) Modernisation of ITI's.
- (2) State Project Implementation Unit.
- (3) Equipment Maintenance System.
- (4) A.V. Aids.
- (5) Establishment of Related Instruction Centre.
- (6) Introduction of courses under self employment programme.
- (7) Introduction of New Trades in ITI's.

an amount of Rs.52.00 lakhs Rs.18.00 lakhs, 1.50

lakhs and Rs.0.34 lakhs stands release for components viz. purchase of Machinery, Construction of building, Purchase of A.V.Aids and Cost of Raw Material respectively upto the final year 1993-94.

The proposal for creation of staff required for implementation of these schemes initiated.

Number of ITI's are housed in a private accommodation. Due to low ceiling under Annual plans the department is not in a position to earmark funds for acquisition of land construction of buildings. Funds proposed for construction programme amounting to Rs.50.00 lakhs have been earmarked for the completion of below on-going works:-

- (1) ITI Srinagar
- (2) ITI Anantnag
- (3) ITI Udhampur.

Draft Annual Plan Polytechnic.

The main activities under this Sector are creation of infrastructural facilities for Technical Education at Diploma level. The Diploma Engineering Training Scheme has come into force in the State in 1958 with the establishment of K.G.Polytechnic at Srinagar and later in 1980 one more Polytechnic at Jammu was opened with the introduction of following regular disciplines in each Polytechnics with the seating capacity of 20 students in each discipline.

- (1) Diploma in Civil Engineering.
- (2) Diploma in Mechanical Engineering.
- (3) Diploma in Electrical Engineering.

Similarly, 2 women Polytechnics one each at Srinagar and Jammu were established in 1986-87.

Ongoing Schemes.

Women Polytechnic Srinagar was opened during 1986-87 with the introduction of following four (4) disciplines at Diploma level.

- (1) Diploma in Beauty Culture. 20 Seats
- (2) Diploma in Garment Technology. 20 seats
- (3) Diploma in Secretariat Practice. 20 seats
- (4) Diploma in Electronic Communication. 20 seats.

During 1990-91, 2 more courses were added to this Polytechnics as per details given below:-

- (1) Diploma in Computer Engineering. 20 seats
- (2) Diploma in Nursery Teachers Training. 20 seats

Under this schemes approved outlay during 1992-93 is Rs.57.00 lakhs out of which Rs.32.00 lakhs is the capital component.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-J-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.ODL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X SOCIAL SERVICES							
6. LABOUR,CRAFTSMAN TRNG,EMPLT							
(A) LABOUR,CRAFTSMAN TRNG,EMP.							
(iv) CRAFTSMAN TRAINING-I.T.I. [ITI]							
1- REVENUE							
1	1(A) SALARIES - COMM	308.00	64.50	71.00	75.00	91.32	94.1.90
2	1(B) SALARIES - EXP	50.00	0.00	1.94	0.95	2.50	14.1.89
3	2. T E / POL	10.10	1.83	1.83	1.83	2.48	2.2.48
4	3. OFFICE EXPENSES	31.00	1.87	1.82	1.82	2.28	2.2.28
5	4. RENT RATES/TAXES	6.30	1.10	1.10	1.10	2.50	2.2.50
6	5. TELEPHONE	1.35	0.25	0.25	0.25	0.25	0.0.25
7	6. STPND/SCHOLARSHIP	31.20	4.00	5.00	5.00	5.00	5.5.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.0.00
10	9. TRAINING	2.15	0.50	0.50	0.50	0.50	0.0.70
11	10. BOOKS/LIBRARY	3.90	1.10	0.80	0.80	0.94	0.0.84
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.0.00
TOTAL REVENUE:		444.00	75.15	84.24	87.25	107.77	11233.84
2- CAPITAL							
14	1. LAND ACQUISITION	20.00	24.00	0.00	0.00	0.00	0.0.00
15	2. ON-GOING WORKS	51.60	28.33	24.00	70.00	52.85	560.00
16	3. NEW WORKS	99.00	0.00	0.00	0.00	0.00	0.0.00
17	4. MACH./EQUIPMENT	126.75	0.00	0.00	40.00	52.50	560.00
18	5. RAW MAT'L/DRUGS	68.65	11.00	9.58	13.75	13.90	9.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.0.00
22	9. OTHERS	0.00	0.65	0.00	0.00	0.00	0.0.00
TOTAL CAPITAL:		366.00	63.98	33.58	123.75	119.25	1009.00
Total (R+C) :		810.00	139.13	117.82	211.00	227.02	2332.84

Eighth Five Year Plan and Annual Plan 1995-96

Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)				
				Org.	Rev.	Total	Capital		Expdt. 92-93	Expdt. 93-94	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(5)	(6)	(7)	(8)		(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
X SOCIAL SERVICES																			
6. LABOUR,CRAFTSMAN TRNG,EMPLT																			
(A) LABOUR,CRAFTSMAN TRNG,EMP.																			
(iv) CRAFTSMAN TRAINING-I.T.I. [ITI]																			
1	029	001	Opening of New ITIs	0.63	0.63	300.00	42.10	46.28	63.37	148.32	62.15	9.40	71.55	72.67	9.40	82.07	84.64	8.00	92.64
2	029	002	Improvement of existing ITI's	47.50	47.50	158.10	21.00	26.65	27.50	71.75	19.10	3.00	22.10	29.10	3.00	32.10	26.00	2.00	28.00
3	029	003	Training of Teach.Teachers.	0.90	0.90	0.90	0.00	0.20	0.20	0.70	0.20	0.00	0.20	0.20	0.00	0.20	0.30	0.00	0.30
4	029	004	Apprenticeship Trg.Scheme.	2.77	2.77	1.25	0.00	0.20	0.20	0.60	0.20	0.00	0.20	0.20	0.00	0.20	0.30	0.00	0.30
5	029	005	Organisation of Coaching Classes	0.00	0.00	0.90	0.00	0.30	0.30	1.10	0.30	0.00	0.30	0.30	0.00	0.30	0.30	0.00	0.30
6	029	006	Construction Programme	20.00	20.00	111.60	111.60	24.00	24.00	53.00	0.00	52.85	52.85	0.00	52.85	52.85	0.00	50.00	50.00
7	029	007	Interaction bt.Inst.&Indus.Trng.Progamme	0.00	0.00	10.00	1.80	0.20	0.50	2.20	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50
8	030	001	Modernisation of ITIs	38.00	38.00	75.00	75.00	15.00	0.00	30.00	0.00	50.00	50.00	0.00	45.50	45.50	0.00	44.00	44.00
9	030	002	Setting up of State Project Maght.unit	0.00	0.00	12.25	0.80	1.75	1.75	5.00	2.00	0.00	2.00	2.00	0.00	2.00	2.50	0.00	2.50
10	030	003	Equipment Maintenace System	0.00	0.00	43.25	32.25	6.65	0.00	14.30	0.60	2.00	2.60	0.60	2.00	2.60	5.60	0.00	5.60
11	030	004	A.V.Aids.	0.00	0.00	3.00	3.00	1.50	0.00	2.50	0.00	1.50	1.50	0.00	1.50	1.50	1.00	0.50	1.50
12	030	005	Instruduction of Course under Self Empl.	0.00	0.00	8.00	7.45	1.65	0.00	3.90	0.70	0.00	0.70	0.70	0.00	0.70	0.70	0.00	0.70
13	030	006	Establishment of Rolaited Instrs.Centre	0.00	0.00	8.75	0.00	1.75	0.00	3.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.50
14	030	007	Introduction of New Course	0.00	0.00	77.00	71.00	13.00	0.00	29.80	1.00	5.00	6.00	1.00	5.00	6.00	1.50	4.50	6.00
SUB-HEAD TOTAL :				109.80	109.80	810.00	366.00	139.13	117.82	366.67	87.25	123.75	211.00	107.77	119.25	227.02	123.84	109.00	232.84

Social Welfare

During the current financial year 1994-95, the approved outlay under the Social Welfare Sector is of the order of Rs. 385.00 lakhs which comprises of Rs. 263.37 lakhs as revenue and Rs. 121.63 lakhs as capital component. An outlay of Rs. 430.67 lakhs has been proposed for the year 1995-96 out of which Rs. 285.00 lakhs is proposed under the revenue component.

Details in brief of the developmental schemes are as under:-

1. Strengthening of Direction/Divisional/District Level Machinery.

During the year 1995-96, an amount of Rs. 8.85 lakhs is the proposed outlay which include Tribal Development and Welfare Cell.

2. Monitoring & Evaluation Cell.

An amount of Rs. 1.10 lakhs is the proposed outlay for 1995-96 for committed items of expenditure.

3. Additions/Alterations of departmental buildings.

During the current financial year, an amount of Rs.6.80 lakhs is the approved outlay out of which Rs. 2.80 lakhs is kept for completion of ICDS building at Ramnagar. The balance amount of Rs. 4.00 lakhs has been kept for construction of compound wall around LVC at Jammu and repairs of departmental buildings. An amount of Rs. 10.00 lakhs is the proposed token provision for construction of ICDS building at Kangan and repairs of departmental building. The estimated cost of the ICDS Project is Rs.16.94 lakhs.

4. Coaching of inmates in Bal Ashrams/Nari Niketans.

Against the agreed outlay of Rs. 3.00 lakhs, an amount of Rs. 2.40 lakhs has been spent to coach 890 inmates in the above Ashrams. During the current year an amount of Rs. 3.00 lakhs is the agreed outlay and the same amount is for 1995-96 to cover 925 inmates.

5. Expansion of Bal Ashrams.

An amount of Rs. 23.35 lakhs is the agreed outlay for 1994-95 which comprises of Rs. 17.66 lakhs as capital component. Allocation of Rs. 17.66 lakhs includes new work to the extent of Rs.10.80 lakhs of construction of Bal Ashram at Kathua. Rest of the amount is kept for Diet, Bedding/clothing etc. In the next financial year, an amount of Rs. 23.30 lakhs is the proposed outlay. Besides, an amount of Rs. 10.00 lakhs has been the proposed outlay for construction of Bal Ashrams at Kishtwar, Udampur & Rajouri for which the estimates are being collected.

6. Implementation of Children Act.

This is a Centrally Sponsored Scheme. For the current financial year an amount of Rs. 18.79 lakhs is the approved outlay under this scheme. Rs. 10.00 lakhs is kept for construction of the observation home at R.S.Pura. Rest of the amount is kept for bedding/clothing, Diet, Raw-material etc. In the next financial year, an amount of Rs. 17.60 lakhs is the proposed outlay

7. Grant of Sewing Machines.

Under the scheme the grant of sewing machine is meant to ensure smooth economic growth and better living to handicapped, divorced, destitutes and socially neglected widows. For the current financial year, an amount of Rs. 4.07 lakhs is the agreed outlay to cover 350 beneficiaries and in ensuing financial year 1995-96, an amount of Rs. 4.50 lakhs is the proposed outlay to cover 400 beneficiaries.

8. Upgradation of Social Welfare.

The purpose of the scheme is two folds:-

(i) To engage women within the age group of 15-45 years of age in useful economic activity with the view to bring economic independence among them; and

(ii) To make them aware of social evil existing in our society.

For the current year an amount of Rs. 21.11 lakhs is the agreed outlay under the scheme. For the next financial year 1995-96, an amount of Rs. 22.95 lakhs is the proposed outlay of which Rs. 0.80 lakhs is the capital component for repairs of machines/raw material etc.

9. Ladies Vocational Centre (L.V.C)

There are two Lady Vocational Centres - one at Srinagar and one at Jammu in the State where the ladies are being imparted training in different trades. During the current year an amount of Rs. 4.66 lakhs is the approved outlay out of which Rs.0.88 lakhs is the capital component. Proposed outlay for the year 1995-96 is of the order of Rs. 4.58 lakhs which comprises of Rs. 0.50 lakh as capital component.

10. Nari Niketans.

The department of Social Welfare has established 12 Nari Niketans with intake capacity of 325 inmates. Out of 12 Nari Niketans, three Nari Niketans are borne on Plan side located at District Doda, Kupwara and Badgam. In the current financial year Rs. 16.35 lakhs is the agreed outlay out of which Rs. 10.95 lakhs is under the capital head for the purpose of construction of Nari Niketans at Kathua, Diet, Bedding/clothing and Raw material etc. For the next financial year 1995-96 Rs. 21.25 lakhs is the proposed outlay. Rs.10.00

lakhs is for construction of Nari Niketan at Doda.

11. Working Women Hostel.

The Scheme is Centrally Sponsored Scheme implemented on 25:75 ratio between the State and the Centre Governments respectively. Under the scheme one hostel has been constructed at Bemina, Srinagar at the cost of Rs.91.00 lakhs. For the current year Rs. 2.20 lakhs is agreed outlay. The Department intends to construction three hostels one each at Leh, Anantnag and Udhampur.

12. Prosthetic Aid.

The department of Social Welfare sanctions grants in favour of persons requiring artificial limbs and other orthopedically appliances available in and outside State. One artificial limb Centre at Srinagar has been set up for fixing lower limbs. For the current year an amount of Rs.9.73 lakhs is the agreed outlay to cover 122 beneficiaries. During the next financial year 1995-96, Rs. 10.33 lakhs is the proposed outlay to cover 200 beneficiaries.

13. Women Development Corporation.

The aim of the scheme is to make the women self-sufficient and to enable them to supplement income for the family. During the current financial year, an amount of Rs. 50.00 lakhs is the agreed outlay and for the year 1995-96, the proposal is of the order of Rs. 55.00 lakhs.

14. Pre-Matric scholarship to physically handicapped.

Under the scheme the department is providing scholarship to physically handicapped students right from Ist Primary to 8th class. During the current year 1994-95 an amount of Rs. 2.80 lakhs is the approved outlay. An amount of Rs. 3.00 lakhs is the proposed outlay for the year 1995-96.

15. Old Age Pension

The old age pension is the important measure of social security and is available to widows, physically handicapped and old aged persons. During the current year an amount of Rs. 210.00 lakhs is the approved outlay and is likely to incurred in full. As regards the year 1995-96, the proposed outlay is Rs. 217.17 lakhs to cover 85000 beneficiaries.

16. Development of delinquent and neglected children/
implementation of children act.

The scheme is shared on 50:50 basis between the center and the State Government. During the year 1993-94, an amount of Rs.3.85 lakhs has been spent. During the current year, an amount of Rs.18.79 lakhs is the approved outlay out of which Rs.11.68 lakhs is

the capital component and Rs.7.11 lakhs as the revenue component. Out of Rs.11.58 lakhs, Rs.10.00 lakhs is earmarked for construction of Observation Home at R.S.Pura for which the Adm. Approval has already been accorded to the extent of Rs.24.54 lakhs. For the next financial year 1995-96, an amount of Rs.17.60 lakhs is the proposed outlay, out of which the capital component to the tune of Rs.9.00 lakhs.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X	SOCIAL SERVICES						
	7. SOCIAL WELFARE & NUTRITION						
	(A) SOCIAL WELFARE & NUTRITION						
	(i) SOCIAL WELFARE [SW]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	161.00	31.46	31.00	38.60	40.79	50.95
2	1 (B) SALARIES - EXP	157.75	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	4.00	0.63	0.63	0.63	0.76	1.13
4	3. OFFICE EXPENSES	3.85	0.84	0.85	0.85	1.70	1.85
5	4. RENT RATES/TAXES	4.30	1.00	1.30	1.30	1.30	1.30
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	662.00	118.60	106.86	218.00	218.00	225.87
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	4.50	0.30	0.59	0.90	0.90	0.90
10	9. TRAINING	10.00	1.00	2.50	3.09	3.09	3.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	1007.40	153.83	143.73	263.37	266.54	285.00
	2- CAPITAL						
14	1. LAND ACQUISITION	15.00	0.00	0.00	7.00	7.00	7.00
15	2. ON-GOING WORKS	80.50	37.00	17.00	9.00	9.11	9.00
16	3. NEW WORKS	55.00	0.00	0.00	24.00	24.00	45.14
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	158.60	3.16	28.95	31.63	31.63	29.53
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	80.00	10.00	25.00	50.00	50.00	55.00
22	9. OTHERS	3.50	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	392.60	50.16	70.95	121.63	121.74	145.67
	Total (R+C) :	1400.00	203.99	214.68	385.00	388.28	430.67

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
X SOCIAL SERVICES																			
7. SOCIAL WELFARE & NUTRITION																			
(A) SOCIAL WELFARE & NUTRITION																			
(I) SOCIAL WELFARE [SW]																			
1	007	001	Strengthening of Dir/Div/Distt.level Machy	0.00	0.00	36.00	0.00	2.90	2.32	8.89	3.53	0.00	3.53	3.53	0.00	3.53	8.85	0.00	8.85
2	007	002	Printing/Publication/Stationery	0.00	0.00	1.50	0.00	0.20	0.26	0.62	0.30	0.00	0.30	0.30	0.00	0.30	0.30	0.00	0.30
3	007	003	Monitoring and Evaluation	0.00	0.00	12.00	0.00	1.15	0.95	2.85	1.01	0.00	1.01	1.01	0.00	1.01	1.10	0.00	1.10
4	007	004	Addl/Alt.of Departmental buildings	0.00	0.00	25.00	25.00	10.00	4.00	22.50	0.00	6.80	6.80	0.00	6.80	6.80	0.00	10.00	10.00
5	008	001	Upgradation of ICDS State Sector	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	008	002	Coaching of inmates in Bal Ashrams	0.00	0.00	10.00	0.00	1.00	2.50	5.50	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00
7	008	004	Expansion of Bal Ashrams	0.00	0.00	85.00	51.70	19.18	13.64	45.15	5.69	17.66	23.35	5.69	17.66	23.35	6.20	17.10	23.30
8	008	005	Implementation of Children Act/J.J.Act	0.00	0.00	54.00	36.20	12.95	3.85	23.80	7.11	11.68	18.79	7.11	11.68	18.79	7.70	9.90	17.60
9	009	001	Grant of Sewing Machines	0.00	0.00	40.00	40.00	13.50	3.92	18.04	0.00	4.07	4.07	0.00	4.18	4.18	0.00	4.50	4.50
10	009	002	Upgradation of Social Welfare Centres	0.00	0.00	100.00	3.50	17.70	16.74	49.48	20.45	0.66	21.11	20.45	0.66	21.11	22.15	0.80	22.95
11	009	003	L.V.Cs.	0.00	0.00	58.00	4.50	4.15	4.05	12.85	3.78	0.88	4.66	3.78	0.88	4.66	4.08	0.50	4.58
12	009	004	Nari Niketans	0.00	0.00	117.00	50.20	14.32	15.60	35.72	5.40	10.95	16.35	5.40	10.95	16.35	5.85	15.40	21.25
13	009	005	Women Dev. Corp. 50:50	0.00	0.00	80.00	80.00	10.00	8.50	18.50	0.00	50.00	50.00	0.00	50.00	50.00	0.00	55.00	55.00
14	009	006	Working Women Hostel (90:10)	0.00	0.00	22.00	22.00	10.00	0.00	11.00	0.00	2.20	2.20	0.00	2.20	2.20	0.00	15.14	15.14
15	009	007	Rural Women Camps	0.00	0.00	3.00	0.00	0.10	0.33	0.63	0.60	0.00	0.60	0.62	0.00	0.62	0.60	0.00	0.60
16	010	001	Pre-Matric Sch.to Physically Handicapped	0.00	0.00	12.00	0.00	2.50	1.81	5.69	2.50	0.00	2.50	2.80	0.00	2.80	3.00	0.00	3.00
17	010	002	Prosthetic Aid	0.00	0.00	26.00	26.00	12.35	9.79	24.57	0.00	9.73	9.73	0.00	9.73	9.73	0.00	10.33	10.33
18	010	003	Estab.of school for deaf and Dumb	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	010	004	Rehabilitation Centre for Visually Handi	0.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00	7.00
20	010	005	Financial Assistance to Disabled persons	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	011	001	Grant-in-Aid to Vol. Organisation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	012	001	Workshop Centre for Blind	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	012	002	Old age pension	0.00	0.00	600.00	0.00	71.99	126.42	629.45	210.00	0.00	210.00	210.00	0.00	210.00	217.17	0.00	217.17
24	012	003	Pur.of two Veh.one each for Dy. dir J/Sr	0.00	0.00	3.50	3.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	013	001	Upgradation of ICDS centres	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	013	002	Tribal Dev.Cell	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.85	0.00	2.85	5.00	0.00	5.00
SUB-HEAD TOTAL :				0.00	0.00	1400.00	392.60	203.99	214.68	921.24	263.37	121.63	385.00	266.54	121.74	388.28	285.00	145.67	430.67

Nutrition

The nutrition is being provided to the children in age group of 6 months to 72 months, nursing and pregnant mothers. The nutrition is provided to 5559 Anganwadi Centres having 68 ICDS Projects manned by Child Dev. Project officers under the program officers of the different districts. The objectives of the scheme are:-

- a)
 - i) To improve the nutritional and health status of the children in age group of 6 months to 6 years.
 - ii) To reduce the incidence of mortality, mal-nutrition and school drop outs;
 - iii) To achieve coordination of various departments for proper implementation of the scheme.

b) Health and immunization program.

- i) Health check up of all beneficiaries attending 5559 Anganwadi Centres.
- ii) First aid service is being provided to beneficiaries of all Anganwadi Centres by providing medicine kits and immunization.

An amount of Rs.400.00 lakhs has been approved during the year 1994-95 against which the anticipated expenditure is of the order of Rs.500.00 lakhs. The total requirement on this account for the full year is of the order of Rs.800.00 lakhs. The coverage for the current year is to the extent of 2,93,000 beneficiaries. During the year 1995-96, an amount of Rs.800.00 lakhs is the proposed to effect full coverage.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
X	SOCIAL SERVICES						
	7. SOCIAL WELFARE & NUTRITION						
	(A) SOCIAL WELFARE & NUTRITION						
	(ii) NUTRITION [NUTRTION]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	0.00	0.00	0.00	0.00	0.00	0.00
	2- CAPITAL						
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	0.00	0.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	1940.00	185.09	208.00	400.00	500.00	800.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	1940.00	185.09	208.00	400.00	500.00	800.00
	Total (R+C) :	1940.00	185.09	208.00	400.00	500.00	800.00

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. No.	Scheme	Total Cost		8th Plan (1992-97)		Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)					
			Org.	Rev.	Total	Capital		Expdt. 92-93	Expdt. 93-94	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
X SOCIAL SERVICES																			
7. SOCIAL WELFARE & NUTRITION																			
(A) SOCIAL WELFARE & NUTRITION																			
(ii) NUTRITION [NUTRITION]																			
1	001	001	Nutrition.	0.00	0.00	1940.00	1940.00	185.09	208.00	728.09	0.00	400.00	400.00	0.00	500.00	500.00	0.00	800.00	800.00
SUB-HEAD TOTAL :				0.00	0.00	1940.00	1940.00	185.09	208.00	728.09	0.00	400.00	400.00	0.00	500.00	500.00	0.00	800.00	800.00

Government Press, Jammu

J&K Technical Consultancy Organisation Limited and National Productivity Council Chandigarh have on the basis of survey conducted proposed modernisation of Government Presses of the State and fixation of norms respectively. In the report pertaining to Ranbir Government Press, Jammu the modernisation in respect of identification of machinery and equipment proposed to be installed therein keeping in view the latest technology, repair/renovation and new construction of portion of Press building and III-New Organisational and manpower structure have been recommended.

Due to paucity of funds whole of the machinery recommended has not been installed so far. Further the posts recommended have also not been created. However norms have been refixed and repair/renovation to the building have been effected to a great extent.

The schemes proposed for the year 1995-96 within the outlays of Rs. 15.64 are as under:-

Modernisation of Machinery:

The load in printing section is increasing tremendously day by day. To cope with the need following machinery is urgently required to be installed. The estimated cost is shown against each machine :-

Rs. in Lakhs

- | | |
|--|-------|
| 1. H.M.T. Office machine
of size 460x640 mm (One no.) | 11.00 |
| 2. Stitching machine (Two Nos.) | 1.00 |

II. Construction of Press Complex/repair/renovation of the press building.

Because of shortage of accommodation for various purposes great difficulty is being experienced in the smooth functioning of the office and DTP Section. Under the circumstances additional accommodation of two rooms and one hall is required to be constructed.

III. Strengthening of Staff:

For operating one HMT Machine one each post of machineman and Assistant Machineman in the pay scale of Rs.1400-2600 and 950-1500 are required. The approximate funds required for these posts shall be Rs.0.60 lakhs.

As against the approved outlay of Rs.14.00 lakhs for 1994-95, an amount of Rs.15.64 lakhs is proposed as the allocation for different activities of the department for 1995-96.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
XI GENERAL SERVICES							
1. STATIONERY & PRINTING							
(A) STATIONERY & PRINTING							
(i) GOVERNMENT PRESS JAMMU [GPJ]							
1- REVENUE							
1	1 (A) SALARIES - COMM	10.00	0.67	0.74	1.08	1.08	1.28
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	1.00	0.00	0.00	0.10	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		11.00	0.67	0.74	1.18	1.08	1.28
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	0.00	0.00	0.00	0.00	2.50	2.36
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	39.00	9.97	2.97	12.82	8.00	12.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	2.32	0.00
TOTAL CAPITAL:		39.00	9.97	2.97	12.82	12.82	14.36
Total (R+C) :		50.00	10.64	3.71	14.00	13.90	15.64

**Eighth Five Year Plan and Annual Plan 1995-96
Schematic Break-up of Outlays & Expenditure**

Statement GN-2
(Rs. in lakhs)

Maj. Min. Sl. No.	Sl. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
XI GENERAL SERVICES																			
1. STATIONERY & PRINTING																			
(A) STATIONERY & PRINTING																			
(i) GOVERNMENT PRESS JAMMU [GPJ]																			
1	001	001	Modernisation of machinery	50.00	0.00	32.00	32.00	9.97	2.97	71.48	0.00	8.00	8.00	0.00	8.00	8.00	0.00	12.00	12.00
2	001	002	Const. of Press Building	55.00	0.00	0.00	0.00	0.00	0.00	12.25	0.00	2.50	2.50	0.00	2.50	2.50	0.00	2.36	2.36
3	001	003	Strengthening of staff	0.00	0.00	17.75	7.00	0.67	0.74	18.42	1.08	2.32	3.40	1.08	2.32	3.40	1.28	0.00	1.28
4	001	004	Stipened to App.	0.00	0.00	0.00	0.00	0.00	0.00	6.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	001	005	Training programme	0.00	0.00	0.25	0.00	0.00	0.00	86.43	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL				105.00	0.00	50.00	39.00	10.64	3.71	195.05	1.18	12.82	14.00	1.08	12.82	13.90	1.28	14.36	15.64

Government Press, Srinagar

For the year 1994-95 outlay for the Government Press Srinagar has been fixed at Rs. 34.00 lakhs. The break up of the outlay is given as under:-

i. Revenue expenditure	Rs. 3.00 lakhs
ii. Capital expenditure	Rs.31.00 lakhs
Total=	Rs.34.00 lakhs

The brief explanation of the development schemes is as under:-

(I) STRENGTHENING OF STAFF.

The department has procured some machinery under modernisation programme from time to time but no operational staff has been provided. Both technical and non-technical staff is therefore required to be created immediately for running and maintenance of the machinery procured.

II) STIPEND TO TRADE APPRENTICESHIP.

The expenditure on the scheme during the current annual plan period is expected to be of Rs. 0./50 lakhs against the outlay of Rs. 1.00 lakh. For the next Annual Plan Rs. 0.80 lakhs has been proposed for implementation of the scheme.

III) TRAININGS.

Rs. one lakh provided for trainings for the current year annual plan is expected to be utilized in full.

IV. CAPITAL EXPENDITURE.

a) Modernisation/Replacement of Traditional Machinery.

An amount of Rs. 8.00 lakhs have been provided

under the Sub-head for the current year. The amount is inadequate for procurement of Diesel Generating Set, its allied jobs and other equipments etc.

During 1995-96 following machinery is proposed to be purchased;

1. (a) The existing Diesel Generating Set is insufficient in view of present power crises in the valley as there are frequent interruption in the supply of electricity. Under these circumstances it is obligatory to purchase one more Diesel Generating Set.

b) The department intends to introduce new technique of composing by installing Desk Top publishing (DTP) during 1995-96 which will replace the present old system of manual and Technical composing in a phased manner. The DTP its allied jobs alongwith DG Set with allied works will tentatively cost Rs. 13.00 lakhs.

2. The machinery which is at present installed in the press needs repairs/renovation/over hauling by way of procuring of spares. For this purpose Rs. 4.00 lakhs have been proposed for the annual plan 1995-96.

Construction of New Press Complex at Pampore.

Rs.23.00 lakhs provided for construction of press complex at Pampore are inadequate to meet the expenditure for the current year as the executing agency has demanded Rs. 33.50 lakhs for the current Annual Plan. The outlay will include completion of graining Section (Under execution at present) and construction of shed for Gate keeper and police guard.

For the next year Rs. 25.00 lakhs have been proposed for the work in progress.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
XI GENERAL SERVICES							
1. STATIONERY & PRINTING							
(A) STATIONERY & PRINTING							
(ii) GOVERNMENT PRESS SRINAGAR [GPS]							
1- REVENUE							
1	1 (A) SALARIES - COMM	25.00	0.00	0.00	0.00	0.00	0.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	1.00	1.00	3.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	5.00	0.91	0.63	1.00	0.50	0.80
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	1.00	1.00	1.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		30.00	0.91	0.63	3.00	2.50	4.80
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	69.60	20.00	9.89	23.00	23.00	25.00
16	3. NEW WORKS	0.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	20.40	4.51	1.98	8.00	8.00	20.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		90.00	24.51	11.87	31.00	31.00	45.00
Total (R+C) :		120.00	25.42	12.50	34.00	33.50	49.80

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. St. No.	Scheme	Total Cost		8th Plan (1992-97)		Cum. Expend. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)					
			Org.	Rev.	Total	Capital		Expdt. 92-93	Expdt. 93-94	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
XI GENERAL SERVICES																			
1. STATIONERY & PRINTING																			
(A) STATIONERY & PRINTING																			
(ii) GOVERNMENT PRESS SRINAGAR [GPS]																			
1	001	001	Modernisation/Replacement of Trad. Mach.	62.20	0.00	20.44	20.44	4.04	1.18	13.93	1.00	8.00	9.00	0.00	8.00	8.00	0.00	20.00	20.00
2	001	002	Strengthening of Staff	0.00	0.00	25.00	0.00	1.00	1.00	2.00	1.00	0.00	1.00	1.00	0.00	1.00	3.00	0.00	3.00
3	001	003	Training Programme	0.00	0.00	5.00	0.00	0.00	0.00	8.17	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
4	001	004	Apprenticeship/training Programme.	0.00	0.00	0.00	0.00	0.99	0.00	1.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	001	005	Cost. of New Press Complex at Pampore.	0.00	0.00	64.56	69.56	18.49	9.69	38.18	0.00	23.00	23.00	0.00	23.00	23.00	0.00	25.00	25.00
6	001	007	Stipend to trade apprentices.	0.00	0.00	5.00	0.00	0.90	0.63	2.49	1.00	0.00	1.00	0.50	0.00	0.50	0.80	0.00	0.80
SUB-HEAD TOTAL :				62.20	0.00	120.00	90.00	25.42	12.50	66.71	3.00	31.00	34.00	2.50	31.00	33.50	4.80	45.00	49.80

Stationery and Civil Supplies

The Department of Stationery and Office supplies is charged with the responsibility of purchase of stationery and some other articles of daily use and supply of these articles to the Government offices. For this purpose the Department has established depots at all the District headquarters. The Department have taken up the work of construction of accommodation for the District Depots in a phased manner. Presently office-cum-storage complex at Bemina Srinagar is under construction and an amount of Rs.10.00 lakhs has been proposed for the purpose for the year 1995-96. Similarly an amount of Rs.3.00 lakhs has been proposed for purchase of land / construction of office -cum- storage complexes at Anantnag and Rajouri district Headquarters.

The Department has been facing difficulty in the

carriage of Stationery items from the main stationary depots at Srinagar and Jammu to sub stationary depots at the district headquarters. The existing vehicle available for the purpose has lived its life and has been declared condemned by the competent authority. Therefore, an amount of Rs.5.25 lakhs has been proposed for purchase of the vehicle by replacement during the year 1995-96.

The current years outlay of Rs.15.00 lakhs is expected to be spent in full. For the year 1995-96 an amount of Rs.22.25 lakhs has been proposed as per the following break-up:-

lakhs	Revenue	Rs. 4.00
	Capital	Rs.18.25 lakhs
lakhs	Total	Rs.22.25

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
XI GENERAL SERVICES							
1. STATIONERY & PRINTING							
(A) STATIONERY & PRINTING							
(iii) STATIONERY & CIVIL SUPP.[STACIVIL]							
1- REVENUE							
1	1 (A) SALARIES - COMM	14.00	2.95	3.29	3.39	3.63	3.79
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.05	0.05
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.05	0.16
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		14.00	2.95	3.29	3.39	3.73	4.00
2- CAPITAL							
14	1. LAND ACQUISITION	16.00	2.64	0.00	0.00	2.57	0.00
15	2. ON-GOING WORKS	36.60	0.00	0.00	11.61	9.04	10.00
16	3. NEW WORKS	1.40	0.00	0.00	0.00	0.00	3.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	5.25
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	2.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		56.00	2.64	0.00	11.61	11.61	18.25
Total (R+C) :		70.00	5.59	3.29	15.00	15.34	22.25

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. Sl. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
XI GENERAL SERVICES																			
1. STATIONERY & PRINTING																			
(A) STATIONERY & PRINTING																			
(iii) STATIONERY & CIVIL SUPP. [STACIVIL]																			
1	001	001	Direction office	0.00	0.00	7.85	5.25	0.40	0.43	0.83	0.57	0.00	0.57	0.57	0.00	0.57	0.60	0.00	0.60
2	001	002	Purchase of Vehicle (Dir. Office)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.25	5.25
3	001	003	Stationery Depot Srinagar	0.00	0.00	2.50	0.00	0.46	0.68	1.14	0.53	0.00	0.53	0.63	0.00	0.63	0.70	0.00	0.70
4	001	004	Purchase of vehicle (Sgr. Depot)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	001	005	Stationery Depot, Jammu	0.00	0.00	2.50	0.00	0.45	0.51	0.96	0.53	0.00	0.53	0.63	0.00	0.63	0.70	0.00	0.70
6	001	006	Purchase of vehicle (Jammu Depot)	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	002	001	Const. Offi./stor. complex Rail Head(J)	0.00	0.00	1.40	1.40	0.80	0.00	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	002	002	Const. offi./stor. complex Bemina Sgr.	0.00	0.00	33.35	33.35	0.00	0.00	0.00	0.00	9.04	9.04	0.00	9.04	9.04	0.00	10.00	10.00
9	003	001	Upgradation SS Depots (Anantnag)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	003	002	Upgradation of SS Depots (Pulwama)	0.00	0.00	0.72	0.00	0.20	0.20	0.40	0.19	0.00	0.19	0.20	0.00	0.20	0.21	0.00	0.21
11	003	003	Upgradation of SS Depots (Kupwara)	0.00	0.00	0.71	0.00	0.22	0.21	0.43	0.20	0.00	0.20	0.21	0.00	0.21	0.22	0.00	0.22
12	003	004	Upgradation of SS Depots (Baramulla)	0.00	0.00	0.71	0.00	0.15	0.20	0.35	0.19	0.00	0.19	0.20	0.00	0.20	0.21	0.00	0.21
13	003	005	Upgradation of SS Depots (Budgam)	0.00	0.00	0.71	0.00	0.20	0.21	0.41	0.19	0.00	0.19	0.21	0.00	0.21	0.22	0.00	0.22
14	003	006	Upgradation of SS Depots (Kargil)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	003	007	Upgradation of SS Depots (Leh)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	004	001	Upgradation of SS Depots (Kathua)	0.00	0.00	0.71	0.00	0.15	0.16	0.31	0.19	0.00	0.19	0.22	0.00	0.22	0.24	0.00	0.24
17	004	002	Upgradation of SS Depots (Poonch)	0.00	0.00	0.71	0.00	0.22	0.18	0.46	0.21	0.00	0.21	0.22	0.00	0.22	0.23	0.00	0.23
18	004	003	Upgradation of SS Depots (Rajouri)	0.00	0.00	0.71	0.00	0.16	0.17	0.33	0.20	0.00	0.20	0.21	0.00	0.21	0.22	0.00	0.22
19	004	004	Upgradation of SS Depots (Doda)	0.00	0.00	0.71	0.00	0.16	0.18	0.34	0.20	0.00	0.20	0.22	0.00	0.22	0.23	0.00	0.23
20	004	005	Upgradation of SS depots (Udhampur)	0.00	0.00	0.71	0.00	0.18	0.16	0.43	0.19	0.00	0.19	0.21	0.00	0.21	0.22	0.00	0.22

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
21	005	001	Const./Purchase of land (Anantnag)	0.00	0.00	4.00	4.00	1.84	0.00	1.84	0.00	1.29	1.29	0.00	1.29	1.29	0.00	1.50	1.50
22	005	002	Const./Purchase of Land (Pulwama)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	005	003	Const./Purchase of Land (Baramulla)	0.00	0.00	0.00	0.00	0.00	0.00	3.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	005	004	Const./Purchase of Land (Budgam)	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	005	005	Const./Purchase of Land (Kupwara)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	006	001	Const./Purchase of Land (Kathua)	3.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	006	002	Const. /Purchase of Land (Poonch)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	006	003	Const./Purchase of Land (Rajouri)	5.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	1.28	1.28	0.00	1.28	1.28	0.00	1.50	1.50
29	006	004	Const./Purchase of Land (Udhampur)	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30	006	005	Doda	0.00	0.00	0.00	0.00	0.00	0.00	3.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				8.87	0.00	70.00	56.00	5.59	3.29	21.03	3.39	11.61	15.00	3.73	11.61	15.34	4.00	18.25	22.25

Non-Functional Buildings, Jammu

Under NFB sector against the approved outlay of Rs., 422.00 lakhs for 1994-95 the anticipated expenditure shall be Rs 527.78 lakhs. The-Draft Annual Plan under NFB Sector for 1995-96 has been proposed at Rs. 734.74 lakhs i.e. Rs. 620.00 lakhs under State Sector and Rs. 114.74 lakhs for District Sector. The main activity and Development against the proposed Plan of Rs. 734.74 lakhs is discussed as under:-

STATE SECTOR.

1 CONSTRUCTION OF CAPITAL HEIGHTS (A COMPLEX OF MULTISTORIED GOVERNMENT OFFICES) BEHIND NEW SECRETARIAT JAMMU.

Construction of, the capital Heights comprising construction of Multistoried office Building behind New Secretariat Jammu costing about Rs 11.00 Crores stands approved in high level Committee. It has been decided that all the offices in the Old Secretariat Durbargarh Buildings and other offices shall now be housed in the proposed Capital Heights thus ensuring vacation of Durbargarh Buildings to be maintained as heritage buildings. Accordingly the requirement of funds year wise phased out will be as under.

1994-95	1.85 crores
1995-96	5.15 crores
1996-97	4.00 crores.

Accordingly funds are being proposed for the year 1995-96 against the current year anticipated expenditure of Rs. 185.00 lakhs.

2. CONSTRUCTION OF HIGH COURT COMPLEX JAMMU.

The work of the main complex has been completed

and the Hon'ble High Court has also shifted in the Complex. The following items which are however, over and above the Administrative Approval has been proposed by the authorities of the Hon'ble High Court to be executed for which funds are required, besides the completion of other on-going works as per Administrative Approval.

- | | |
|---|---|
| i. Partition for Additional Registrar, Dy.Registrar and Assistant Registrar. | Rs. 0.70 lakhs |
| ii. Providing of Glass shutters in place of already fixed/ laminated shutters of Racks in the Six Chambers of Hon'ble Judges. | Rs. 0.36 lakhs |
| iii. Providing of tables for Hon'ble Judges in 6 Chambers. | Cost to be evaluated after drawings are approved |
| iv. Chairs for Hon'ble Judges Courts as per new drawings. | -do- |
| v. Ash Trays in Circulation spaces 12 Nos. | Cost to be evaluated after the consultants submit drawings. |
| vi. Cabins and Partitions and furniture for Vigilance Commissioner Judiciary. | -do- |
| vii. Computer Room, Partitions, flooring working tables as per approved drawing excluding cost of Electrification, Air conditioning & special wiring. | Rs. 2.80 lakhs |

A lumpsum provision of Rs.50.00 lakhs has been proposed for the year 1995-96. During the year 1994-95 the expenditure is anticipated to the tune of Rs. 9.00 lakhs against the approved outlay of Rs. 75.90 lakhs.

**3. CONST. OF ADDL. ACCOMMODATION
DELHI/BOMBAY/AMRITSAR/CHANDIGARH.**

During the year 1994-95 against the approved outlay of Rs. 30.87 lakhs the expenditure anticipated is to the extent of Rs. 8.87 lakhs.

An amount of Rs.40.00 lakhs has been proposed for the Additional and other works at Delhi, Bombay and Chandigarh as per requirement of Resident

Commissioner Delhi during the year 1995-96.

**4. CONSTRUCTION OF ENGINEERING
COMPLEX AT JAMMU**

An amount of Rs.15.00 lakhs has been proposed for this work during 1995-96 against the anticipated expenditure of Rs.80.00 lakhs during the current year.

DISTRICT SECTOR

An amount of Rs.114.74 lakhs has been proposed in the plan for 1995-96 for district level non-functional buildings. Priority shall be given to the completion of all on-going works during 8th Five Year Plan period.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
XI GENERAL SERVICES							
2. PUBLIC WORKS (NFB)							
(A) P.W.D.(NFB)							
(i) PWD (NFB) JAMMU [NFBJ]							
1- REVENUE							
1	1 (A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		0.00	0.00	0.00	0.00	0.00	0.00
2- CAPITAL							
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	1600.00	326.61	308.58	422.00	527.78	734.74
16	3. NEW WORKS	200.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		1800.00	326.61	308.58	422.00	527.78	734.74
Total (R+C) :		1800.00	326.61	308.58	422.00	527.78	734.74

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. No.	Min. Sl. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
XI GENERAL SERVICES																			
2. PUBLIC WORKS (NFB)																			
(A) P.W.D.(NFB)																			
(i) PWD (NFB) JAMMU [NFBJ]																			
1	001	001	District Works.	0.00	0.00	1005.00	1005.00	149.00	96.61	388.43	0.00	172.23	172.23	0.00	155.01	155.01	0.00	114.74	114.74
2	002	001	High Court Complex, Jammu/Distt.Courts.	2.00	0.00	200.00	200.00	149.61	100.00	444.61	0.00	75.90	75.90	0.00	95.90	95.90	0.00	50.00	50.00
3	002	002	Constt. of Meeting Hall.	0.00	0.00	40.00	40.00	22.00	0.00	34.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	002	003	Constt. of 10 Rooms	31.12	0.00	32.00	32.00	0.00	2.99	2.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	002	004	Constt. of additional block of 20 rooms.	62.24	0.00	53.00	53.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	003	001	Upgradation Programme (New Scheme)	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	003	002	Constt.of Addl.Accom.Delhi/Bom./Amrit/Ch	70.00	0.00	70.00	70.00	0.00	15.58	31.02	0.00	30.87	30.87	0.00	8.87	8.87	0.00	40.00	40.00
8	003	003	Addl.accommodation Civil Sectt. Jammu.	287.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
9	003	004	Constt. of Sales Tax Complex, Jammu.	1.00	0.00	150.00	150.00	6.00	0.00	6.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
10	004	001	Upgradation of Treasuries.	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
11	004	002	Funds Organisation.	0.00	0.00	60.00	60.00	0.00	0.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
12	004	003	Ext of MLA hostel.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	004	004	Try .bidg. Padder	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	004	005	Const. of Jammu Club Jammu	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00
15	005	001	Const.of Engineering Complex Jammu	0.00	0.00	0.00	0.00	0.00	75.00	75.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	15.00	15.00
16	006	001	Const. of Stadium at Gulshan Nagar	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	006	002	Const. of Court Complex Poonch	0.00	0.00	0.00	0.00	0.00	8.40	8.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	006	003	Const of Govt. Office bldg. near Sectt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185.00	185.00	0.00	515.00	515.00
SUB-HEAD TOTAL :				455.36	0.00	1800.00	1800.00	326.61	308.58	1001.42	0.00	422.00	422.00	0.00	527.78	527.78	0.00	734.74	734.74

Non-Functional Buildings, Kashmir

Against an approved outlay of Rs. 278.00 lakhs under this (NFB) scheme an amount of Rs.354.25 lakhs is anticipated to be the expenditure during 1994-95. The expenditure has increased because of the speeding up/ accelerated pace of construction by JKPC on the construction of additional block in the New Sectt. Srinagar, against Rs. 100.00 lakhs an amount of Rs. 200.00 lakhs has been requisitioned by J&KPCC. Besides, for providing necessary facilities is Heemal Guest House an amount of Rs.18.00 lakhs has been agreed in the revised estimates. Further, some important works are under execution of Halipad at Raj Bawan for which an amount of Rs.10.00 lakhs is required. An amount of Rs.310.36 lakhs is proposed during 1995-96 for the implementation of NFB schemes. Out of which an amount of Rs. 108.92 lakhs will be provided under district sector during 1995-96 for the implementation of various district schemes. The breakup of district sector outlays and anticipated expenditure under NFB are as under :-

S.No.	District	1994-95		1995-96
		Outlay	Anticipated Expenditure.	Outlays
1.	2.	3.	4.	5.
A. CAPITAL COMPONENT				
1.	Srinagar	26.00	26.00	29.12
2.	Budgam	16.25	16.25	18.20
3.	Baramulla	10.00	10.00	11.20
4.	Kupwara	15.00	15.00	16.80
5.	Anantnag	18.00	18.00	20.16
6.	Pulwama	12.00	12.00	13.49
Total :-		97.25	97.25	108.92

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App. OL (1994-95)	Ant. Expdt (1994-95)	Prop. OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	XI GENERAL SERVICES						
	2. PUBLIC WORKS (NFB)						
	(A) P.W.D.(NFB)						
	(ii) PWD (NFB) KASHMIR [NFBK]						
	1- REVENUE						
1	1 (A) SALARIES - COMM	0.00	0.00	0.00	0.00	0.00	0.00
2	1 (B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	0.00	0.00	0.00	0.00	0.00	0.00
4	3. OFFICE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
5	4. RENT RATES/TAXES	0.00	0.00	0.00	0.00	0.00	0.00
6	5. TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	9. TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
11	10. BOOKS/LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
12	11. RESEARCH/SURVEY	0.00	0.00	0.00	0.00	0.00	0.00
13	12. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE:	0.00	0.00	0.00	0.00	0.00	0.00
	2- CAPITAL						
14	1. LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
15	2. ON-GOING WORKS	1450.00	260.73	168.45	278.00	354.25	300.36
16	3. NEW WORKS	0.00	7.50	24.50	0.00	0.00	10.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	0.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL:	1450.00	268.23	192.95	278.00	354.25	310.36
	Total (R+C) :	1450.00	268.23	192.95	278.00	354.25	310.36

Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Min. Sl. No.	Sl. No.	Sl. No.	Scheme	Total Cost		8th Plan (1992-97)		Expdt. 92-93	Expdt. 93-94	Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)		
				Org.	Rev.	Total	Capital				Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
XI GENERAL SERVICES																			
2. PUBLIC WORKS (NFB)																			
(A) P.W.D.(NFB)																			
(ii) PWD (NFB) KASHMIR [NFBK]																			
1	001	001	Distt. level works	1162.00	1162.00	403.00	403.00	98.23	87.28	787.21	0.00	117.78	117.78	0.00	97.25	97.25	0.00	108.92	108.92
2	002	001	High Court complex	636.00	636.00	150.00	150.00	20.00	0.00	540.76	0.00	10.00	10.00	0.00	9.00	9.00	0.00	10.00	10.00
3	002	002	Assembly complex	550.00	550.00	100.00	100.00	5.00	0.00	355.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	002	003	Heemal Guest House	438.00	438.00	130.00	130.00	60.00	8.99	444.49	0.00	0.00	0.00	0.00	18.00	18.00	0.00	50.00	50.00
5	002	004	Addl. Block in old Sectt; Complex	350.00	350.00	200.00	200.00	30.00	22.18	64.68	0.00	40.00	40.00	0.00	20.00	20.00	0.00	25.00	25.00
6	002	005	Addl. Block in New Sectt,Complex	500.00	500.00	150.00	150.00	30.00	43.75	101.75	0.00	100.22	100.22	0.00	200.00	200.00	0.00	100.00	100.00
7	002	006	Constt. of Estates office	20.00	20.00	17.00	17.00	0.00	2.25	2.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	002	007	Re-constt. of Gutted PWD Building	300.00	300.00	100.00	100.00	0.00	28.50	28.50	0.00	0.00	0.00	0.00	10.00	10.00	0.00	6.44	6.44
9	002	008	Circuit House Pahalgam	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	002	010	Upgradation Programme Kashmir	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	002	011	Share of JKPCC (state)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	002	012	Upgradation of treasuries	0.00	150.00	100.00	100.00	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	5.00	5.00
13	002	013	Funds Organisation	0.00	150.00	100.00	100.00	15.00	0.00	15.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	5.00	5.00
14	002	014	Compl of eng. block Sgr.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	002	015	Const of Haj house Sgr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	002	016	Const. of PSC bldg Sgr.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	002	017	Ext. new Sectt. bldg.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB-HEAD TOTAL :				3956.00	4656.00	1450.00	1450.00	268.23	192.95	2350.38	0.00	278.00	278.00	0.00	354.25	354.25	0.00	310.36	310.36

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Institute of Management and Public Administration (IMPA)

The details of the works programme in brief are given hereunder:-

Faculty cum Administrative Block

Faculty cum Administrative block for IMPA is being constructed at the cost of Rs. 2.12 crores. Cumulative expenditure ending 3/94 is Rs. 2.64 crores. Anticipated expenditure for 94-95 is Rs. 0.91 crores.

Construction of Hostel at Srinagar

Construction of Hostel stands approved within the premises of IMPA at an estimated cost of Rs. 1.50 crores. For 95-96 an amount of Rs. 50.00 lakhs is proposed. Government of India is being approached for meeting part expenditure of the building.

Purchase of land and construction of IMPA Sub Office Jammu

The rented building at Jammu is not having sufficient accommodation. Accordingly action has been initiated to purchase land and construct IMPA Sub Office at Jammu. The building so constructed will have training hall, Guest Room and some rooms for Sub office. An amount of Rs.22.53 lakhs is proposed for the building for 1994-95 and Rs.13.87 lakhs for IMPA sub-office Jammu. Tentative cost of the land and

building is Rs. 1.40 crores. 20 kanals of land at Sidrah has been identified for the complex.

Renovation and repairs of old forest lodge

It is proposed to go for repairs and renovation of old forest lodges within the IMPA premises at Srinagar to make it for accommodating guest faculty and other visiting VIPs. Estimated cost of the work is Rs.14.99 lakhs. The work is proposed to be completed during 1995-96. An amount of Rs.10.00 lakhs being spent on the work during 1994-95 and balance amount of Rs.4.99 lakhs during 1995-96.

Lands copping of IMPA premises at Srinagar

Project cost is Rs.12.14 lakhs during 1994-95 anticipated expenditure on the project is Rs.5.00 lakhs for 1994-95. Balance amount of Rs.7.14 lakhs is proposed to be incurred during 1995-96 for completion.

For 8th five year plan, an amount of Rs. 450.00 lakhs has been approved for various activities of IMPA. The approved outlay of Rs.91.00 lakhs for 94-95 is being spent in full. 95-96 proposed allocation for various developmental activities which includes salary and other revenue expenditure of staff is Rs. 101.00 lakhs.

8th Five Year Plan and Annual Plan 1995-96
(Objective-wise break-up of Outlays & Expenditure)

Statement GN-0

(Rs. in Lakhs)

S.No	Object of Expenditure	8th Plan (1992-97)	Expdt. (1992-93)	Expdt. (1993-94)	App.OL (1994-95)	Ant.Expdt. (1994-95)	Prop.OL (1995-96)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
XI GENERAL SERVICES							
3. INSTT OF MNGMNT & PUB ADMN							
(A) I.M.P.A.							
(i) INSTT OF MANAGEMENT & P.A.[IMPA]							
1- REVENUE							
1	1(A) SALARIES - COMM	18.00	3.32	4.20	4.42	4.12	5.95
2	1(B) SALARIES - EXP	0.00	0.00	0.00	0.00	0.00	0.00
3	2. T E / POL	18.00	3.00	3.30	3.30	3.30	3.80
4	3. OFFICE EXPENSES	18.00	6.00	3.00	3.00	3.00	3.00
5	4. RENT RATES/TAXES	5.00	2.00	2.00	2.00	2.30	2.50
6	5. TELEPHONE	10.00	1.50	1.75	1.75	1.75	1.75
7	6. STPND/SCHOLARSHIP	0.00	0.00	0.00	0.00	0.00	0.00
8	7. WAGES	0.00	0.00	0.00	0.00	0.00	0.00
9	8. PUB/INFORMATION	15.00	2.50	2.50	2.50	2.50	2.50
10	9. TRAINING	15.00	3.00	3.00	3.00	3.00	3.50
11	10.BOOKS/LIBRARY	5.00	1.00	1.00	1.00	1.00	1.50
12	11.RESEARCH/SURVEY	3.00	0.00	0.50	0.50	0.50	0.50
13	12.OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE:		107.00	22.32	21.25	21.47	21.47	25.00
2- CAPITAL							
14	1. LAND ACQUISITION	60.00	0.00	0.00	10.00	0.00	0.00
15	2. ON-GOING WORKS	99.00	57.30	25.73	59.53	69.53	76.00
16	3. NEW WORKS	169.00	0.00	0.00	0.00	0.00	0.00
17	4. MACH./EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
18	5. RAW MAT'L/DRUGS	0.00	0.00	0.00	0.00	0.00	0.00
19	6. SUBSIDY/INCENTIVE	0.00	0.00	0.00	0.00	0.00	0.00
20	7. LOAN	15.00	0.00	0.00	0.00	0.00	0.00
21	8. GRANT/SHARE CAPTL	0.00	0.00	0.00	0.00	0.00	0.00
22	9. OTHERS	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL:		343.00	57.30	25.73	69.53	69.53	76.00
Total (R+C) :		450.00	79.62	46.98	91.00	91.00	101.00

Eighth Five Year Plan and Annual Plan 1995-96 Schematic Break-up of Outlays & Expenditure

Statement GN-2
(Rs. in lakhs)

Maj. Min. Sl. Sl. Sl. No. No. No.	Scheme	Total Cost		8th Plan (1992-97)		Cum. Expdt. end 3/94	Approved Outlay (1994-95)			Ant. Expenditure (1994-95)			Proposed Outlay (1995-96)							
		Org.	Rev.	Total	Capital		Expdt. 92-93	Expdt. 93-94	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total			
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
XI GENERAL SERVICES																				
3. INSTT OF MNGMNT & PUB ADMN																				
(A) I.M.P.A.																				
(I) INSTT OF MANAGEMENT & P.A. [IMPA]																				
1	001	001	Revenue	0.00	0.00	107.00	0.00	22.32	21.25	118.57	21.47	0.00	21.47	21.47	0.00	21.47	25.00	0.00	25.00	
2	001	002	Capital	0.77	0.00	343.00	343.00	57.30	25.73	145.11	0.00	69.53	69.53	0.00	69.53	69.53	0.00	76.00	76.00	
SUB-HEAD TOTAL :				0.77	0.00	450.00	343.00	79.62	46.98	263.68	21.47	69.53	91.00	21.47	69.53	91.00	25.00	76.00	101.00	

Eighth Five Year Plan and Annual Plan 1995-96
Physical Targets & Achievements

Statement:-GN-3

S.NO	ITEM	UNIT	BASE LEVEL 1990-91	ACHIEV- EMENTS 1991-92	8TH PLAN TARGETS 1992-97	1992-93	1993-94		1994-95		PROPOSED
						TARGETS ACHIEV.	ACHIEV.	TARGETS	ANTI. ACHI.	1995-96	
1	2	3	4	5	6	7	8	9	10	11	

I-AGRICULTURE & ALLIED SERVICES

1. Production of food grains

i)	Rice	(000 MT)	555.00	550.00	922.00	603.00	780.00	817.00	807.00	850.00
ii)	Wheat	-do-	297.00	300.00	436.00	393.00	186.48	400.00	400.50	421.00
iii)	Maize	-do-	446.00	504.00	686.00	447.00	611.00	673.00	665.00	672.00
iv)	Other cereals	-do-	20.00	26.00	17.00	18.00	19.00	19.00	19.00	18.00
v)	Pulses	-do-	25.00	70.00	118.00	78.00	44.50	81.00	81.00	86.00
	Total Food Grains	-do-	1343.00	1450.00	2179.00	1539.00	1640.98	1990.00	1972.50	2047.00

2. Commercial Crops

i)	Oil Seeds	-do-	148.00	157.00	216.00	163.00	158.00	175.50	176.00	182.00
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3. Horticulture Crop

i)	Fruit Production	-do-	770.00	745.00	1400.00	787.00	934.00	900.00	900.00	960.00
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4. Improved Seeds

i) Production of Seeds

a)	Cereals	(MT)	4004.00	3774.00	5558.00	3120.00	3810.00	4323.00	4323.00	4453.00
b)	Pulses	-do-	136.00	181.00	550.00	196.00	151.00	299.00	299.00	300.00
c)	Oil Seeds	-do-	199.00	315.00	500.00	215.00	138.00	268.00	268.00	200.00

	Total Improved Seeds	-do-	4339.00	4270.00	6608.00	3531.00	4099.00	4890.00	4890.00	4953.00
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S.NO	ITEM	UNIT	BASE LEVEL 1990-91	ACHIEV- EMENTS 1991-92	8TH PLAN TARGETS 1992-97	1992-93 TARGETS ACHIEV.	1993-94		1994-95		PROPOSED 1995-96
							ACHIEV.	TARGETS	ANTI. ACHI.	ACHIEV.	
1	2	3	4	5	6	7	8	9	10	11	
5. Chemical Fertilizers											
	i)	Nitrogenous (N)	000 Tns.	30.75	47.55	78.62	40.61	40.23	37.00	51.10	64.25
	ii)	Phosphetic (P)	-do-	12.35	17.40	32.96	15.28	14.20	25.50	16.04	25.03
	iii)	Potastic (K)	-do-	4.89	4.00	14.51	3.83	2.69	10.10	5.26	6.26
	Total Chemical Fertilizers		-do-	47.99	68.95	126.09	59.72	57.12	72.60	72.40	95.54
6. Plant Protection											
	i)	Pesticides Consumed	Tonnes	39.87	47.32	170.00	91.00	99.00	138.00	120.00	137.00
	ii)	Area Coverage	(000ha.)	107.25	120.24	465.00	226.00	207.00	319.00	305.00	316.00
7. High Yielding Varities											
Area Covered											
	i)	Rice	(000ha.)	265.00	262.00	310.00	280.00	264.00	276.00	269.00	275.00
	ii)	Wheat	-do-	229.00	225.00	251.00	239.00	225.00	238.00	238.00	241.00
	iii)	Maize	-do-	141.00	150.00	220.00	166.00	172.00	184.00	177.00	190.00
	iv)	Oil Seeds	-do-	152.00	112.00	163.00	76.00	60.00	139.00	138.00	140.00
	v)	Pulses	-do-	63.00	64.00	102.00	69.00	118.00	79.00	73.00	79.00
	vi)	Bajra	-do-	6.00	7.00	3.00	6.00	6.00	6.00	6.00	6.00
	Total		-do-	856.00	820.00	1049.00	836.00	845.00	922.00	901.00	931.00
8. Water Shed Development											
	a)	No.of Micro Water Sheds Covered	(Nos)	57	88	176	85	88	88	88	88
	b)	Land Development	(000 Ha)	7.00	8.00	50.00	7.00	9.00	9.00	9.00	9.00
	c)	Disb.of Improved Agri.Impliments	(000 Nos)	5.10	4.00	25.00	3.00	5.00	21.05	19.45	21.05

S.NO	ITEM	UNIT	BASE LEVEL 1990-91	ACHIEV- EMENTS 1991-92	8TH PLAN TARGETS 1992-97	1992-93	1993-94		1994-95		PROPOSED
						TARGETS ACHIEV.	ACHIEV.	TARGETS	ANTI. ACHI.	1995-96	
1	2	3	4	5	6	7	8	9	10	11	
9. Area Covered Outside the Selected Water Sheds											
1) No.of Water Sheds											
	a)	NWDPRA	(Nos)	31	31	50	31	31	31	46	46
	b)	Others	(Nos)	57	57	126	57	57	57	57	57
	2)	Land Development	(000 Hec)	7.39	6.23	50.00	6.70	9.00	9.00	9.00	9.00
10. Area Covered Under Soil Conservation											
	i)	Agriculture Land(level)	(000 Ha)	6.95	10.55	60.85 *	4.23	4.38	3.43	3.23	3.32
	ii)	Forest Land	-do-	1.37	1.14	14.00	1.35	1.06	1.97	1.97	2.10
11. Storage											
	i)	Opening of Fair Price Shops	(Nos)	2619	18	300	50	19	50	50	50
	ii)	Const.of Storage Godowns in Muffasil Areas/for Buffer Stocks	-do-	94	5	37	9	10	17	17	8
	iii)	Instalation of Weigh Bridges	-do- (Cum)	0	2	2	2	2	NA	NA	NA
12. Animal Husbandry & Dairy Products											
Production of:-											
	i)	Milk (level)	000 tons	557.00	581.00	756.00	600.00	736.00	650.00	780.00	815.00
	ii)	Egg	millions	283.00	294.00	369.00	302.00	336.00	358.37	360.00	379.78
	iii)	Wool	lakh kgs	33.70	35.03	43.93	36.44	38.04	40.23	40.23	41.14
	iv)	Mutton	lakh kgs	160.60	164.58	181.33	168.75	172.19	174.08	174.08	176.65

* Includes DPAP Areas of Jammu Division also

S.NO	ITEM	UNIT	BASE LEVEL 1990-91	ACHIEVEMENTS 1991-92	8TH PLAN TARGETS 1992-97	1992-93 TARGETS ACHIEV.	1993-94		1994-95		PROPOSED
							ACHIEV.	TARGETS	ANTI. ACHI.	ACHI.	1995-96
1	2	3	4	5	6	7	8	9	10	11	
	v)	Breeding Birds (Sale)	(lakhs)	0.30	0.44	5.00	0.21	0.58	0.85	0.85	1.00
	vi)	Egg Production (Govt.Sect.)	(lakhs)	7.34	5.49	55.00	7.20	8.12	7.00	7.50	7.50
	vii)	Sale of Eggs	(lakhs)	22.83	25.12	215.00	26.46	20.96	35.00	35.00	35.00
	viii)	Estt. of Sheep Breeding Forms	(Nos)	14	14	20	14	15	15	16	17
	ix)	Estt. of Goat Farms	(Nos)	1	2	22	2	2	2	2	1
13. Rural Development IRDP											
	i)	Beneficiaries Assisted	(000 Nos)	13.01	16.30	118.50	7.33	7.39	15.75	15.75	17.00
	ii)	S/C Beneficiaries	(000 Nos)	2.22	3.19	49.10	1.57	2.74	5.25	5.25	8.00
	iii)	Beneficiaries Assis- ted under Industrial Service & Business	(000 Nos)	3.09	5.76	46.23	1.11	2.81	3.98	3.98	4.50
	iv)	Youth Trained/Being Trained under TRYSEM	(000 Nos)	0.81	3.96	21.40	2.71	0.64	3.34	3.34	3.70
	v)	Self Employment	(000 Nos)	1.27	1.59	8.75	0.16	0.03	1.85	1.85	1.85
	vi)	No. of Groups Orga- nised and Strg.	(Nos)	230	390	3160	157	246	610	610	700
14. JRY											
	i)	Employment Generation	Lakh Mandays	54.27	60.43	340.00	55.40	27.47	62.56	63.08	70.74
	ii)	Indira Awas Yojna	(Nos)	273	415	4710	361	183	964	964	1833
15. Dairy Programme											
	i)	Fluid Milk Plants	(cum.Nos)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	ii)	Dairy Cooperative Societies	(cum.Nos)	243.00	243.00	460.00	256.00	260.00	260.00	260.00	265.00

S.NO	ITEM	UNIT	BASE LEVEL 1990-91	ACHIEVEMENTS 1991-92	8TH PLAN TARGETS 1992-97	1992-93	1993-94		1994-95		PROPOSED
						TARGETS ACHIEV.	ACHIEV.	TARGETS	ANTI. ACHI.	1995-96	
1	2	3	4	5	6	7	8	9	10	11	
16. Fisheries											
i)	Fish Production (level)	000 tons	13.00	13.50	22.00	14.50	15.50	15.50	16.00	16.50	
ii)	Fish Seed Production										
a)	Food Fisheries(level)	millions	6.70	7.00	14.00	7.35	7.60	8.00	8.05	8.50	
b)	Trout (level)	-do-	2.60	3.10	5.50	3.20	3.34	3.75	3.90	4.00	
c)	Fish Seed Farms										
	Small (level)	(Nos)	20	20	25	21	22	22	22	23	
	Large (level)	-do-	1	1	2	2	2	2	2	2	
d)	Nursery Areas (level)	Hects	50.00	51.00	130.00	60.00	71.00	78.00	65.00	100.00	
e)	No of Hatchery (Trout) (level)	(Nos)	18	18	25	18	18	18	18	19	
17. Forestry											
i)	Forest Land	(000 Ha)	17.76	4.84	43.50	5.09	5.87	6.54	6.63	7.02	
ii)	Social Forestry	-do-	82.06	15.17	66.50	11.88	10.08	7.38	11.38	8.90	
iii)	Trees Planted	Lac.No's	1245.14	75.00	350.00	45.00	42.01	20.00	60.00	26.00	
18. Cooperation											
i)	Short Term Loans	Rs.crores	2.00	2.14	14.00	3.11	3.08	6.00	6.00	6.50	
ii)	Medium Term Loans	Rs.crores	0.50	0.41	8.00	0.89	0.62	3.00	3.00	3.50	
iii)	Ret/Sale of Consumer Goods	Rs.crores	22.00	19.93	40.00	23.48	21.25	20.00	20.00	25.00	
iv)	Retail Sale of Fertilizer	Rs.crores	21.00	24.84	35.00	10.88	30.74	25.00	25.00	30.00	
v)	Agri.Products Marketed	Rs.crores	4.00	3.40	8.00	7.08	0.40	4.00	4.00	5.00	
vi)	Long Term Loans	Rs.crores	1.00	4.28	12.00	1.55	3.19	5.00	5.00	5.00	
vii)	Storage capacity Raised	000 MTs	0.00	0.00	37.00	-	-	0.35	0.35	0.36	

S.NO	ITEM	UNIT	BASE LEVEL 1990-91	ACHIEVEMENTS 1991-92	8TH PLAN TARGETS 1992-97	1992-93 TARGETS ACHIEV.	1993-94		1994-95		PROPOSED 1995-96
							ACHIEV.	TARGETS	ANTI. ACHI.	ACHIEV.	
1	2	3	4	5	6	7	8	9	10	11	

19. Irrigation/Flood Control

i)	Minor Irrigation									
	Potential	(000 Ha)	189.57	2.58	15.00	2.33	1.54	2.70	2.70	2.40
	Utilization	(000 Ha)	158.62	2.75	15.00	1.01	1.56	2.46	2.46	2.36
ii)	Major/Medium Irrig.									
	Potential	(000 Ha)	157.04	0.03	16.50	14.10	0.30	0.50	0.50	0.40
	Utilization	(000 Ha)	135.97	1.63	21.50	4.10	4.97	4.10	4.10	1.00
iii)	Flood Control Area									
	Provi.with Protection	(000 Ha)	3.00	0.71	5.50	0.60	1.70	1.70	1.70	0.95

20. CAD Programme

i)	Construction-field Channel	(000 Ha)	3.40	8.15	19.90	3.88	3.62	4.27	4.27	4.75
	(5-8 ha.)outlet									
ii)	Construction/Lining	(000 Ha)	3.57	8.76	18.90	3.68	3.11	4.27	4.27	2.83
	(5-8 ha.) within									
iii)	Area Covered by land leveling/terracing/Shaping	(000 Ha)	2.43	9.30	13.70	2.61	1.97	3.61	3.61	3.65

21. Power

i)	Installed Capacity	MW	285.16	285.16	486.22	285.16	360.16	396.71	387.96	394.55
ii)	Electricity Generated	MUs	866.00	1000.00	6407.20	801.25	785.95	945.00	837.23	939.54
iii)	Villages Electrified	(Nos)	6110	6127	6202	6132	6139	6148	6148	6160
iv)	Pump Set energised	(Nos)	2737	308	1500	256	250	300	200	300

22. Industries/Minerals

i)	Village & Small Industries									
a)	Units Functioning	(000)	29.97	2.29	10.00	1.20	0.96	2.00	1.50	1.50
b)	Persons Employed	(000)	131.16	10.86	45.00	4.35	4.41	7.50	7.50	7.50

S.No	ITEM	UNIT	BASE LEVEL 1990-91	ACHIEVEMENTS 1991-92	8TH PLAN TARGETS 1992-97	1992-93	1993-94		1994-95		PROPOSED
						TARGETS ACHIEV.	ACHIEV.	TARGETS	ANTI. ACHI.	1995-96	
1	2	3	4	5	6	7	8	9	10	11	

23. Roads

Total (Surf+Unsurf)	Kms.	9592.00	9923.50	1116.50	10190.00	10273.00	10445.00	10947.00	11270.00
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24. Tourism

Kashmir Valley

a)	International Tourists	(Nos)	3491	5015	200000	9585	8609	15000	12000	20000
b)	Domestic Tourists	(Nos)	3313	959	500000	1148	-	5000	500	5000
	Jammu(Mata Vaishno Devi & other areas)	Lakh Nos.	22.66	31.92	200.00	35.38	33.00	45.00	45.00	45.00
	Ladakh	000 Nos.	6.74	9.05	90.00	12.58	14.00	20.00	15.00	20.00
	Amar Nath	000 Nos.	4.82	15.60	230.00	54.64	56.00	70.00	37.00	100.00

25. Education (level)

a) Elementary Education

i)	Class I-V age-group (6-10)										
	Boys	000 Nos.	524.00	502.00	599.00	517.00	532.00	546.00	543.00	558.00	
	Girls	000 Nos.	362.00	357.00	470.00	375.00	395.00	407.00	397.00	415.00	
	Total Enrolment	000 Nos.	886.00	859.00	1069.00	892.00	927.00	953.00	940.00	973.00	
	Enrolement of Scheduled Castes:										
	Boys	000 Nos.	42.00	44.00	54.00	46.00	48.00	50.00	50.00	52.00	
	Girls	000 Nos.	30.00	32.00	44.00	33.00	35.00	39.00	39.00	40.00	
	Total	000 Nos.	72.00	76.00	98.00	79.00	83.00	89.00	89.00	92.00	

S.NO	ITEM	UNIT	BASE LEVEL 1990-91	ACHIEVEMENTS 1991-92	8TH PLAN TARGETS 1992-97	1992-93 TARGETS ACHIEV.	1993-94 ACHIEV.	1994-95 TARGETS	1994-95 ANTI. ACHI.	PROPOSED 1995-96
1	2	3	4	5	6	7	8	9	10	11
	ii)	Class (vi-viii) Age Group(11-13)								
		Boys	000 Nos.	211.00	208.00	295.00	219.00	230.00	237.00	244.00
		Girls	000 Nos.	119.00	115.00	232.00	128.00	141.00	148.00	150.00
		Total	000 Nos.	330.00	323.00	527.00	347.00	371.00	385.00	394.00
		Enrolement of Sched- uled Castes:								
		Boys	000 Nos.	19.00	19.00	26.00	20.00	21.00	20.00	21.00
		Girls	000 Nos.	11.00	10.00	21.00	12.00	13.00	15.00	16.00
		Total	000 Nos.	30.00	29.00	47.00	32.00	34.00	35.00	37.00
		Enrolment in non-formal Part-time continuation classes Age-group VI-XI								
		Boys	000 Nos.	23.00	24.00	38.00	29.00	34.00	35.00	35.00
		Girls	000 Nos.	26.00	30.00	42.00	34.00	38.00	38.00	38.00
		Total	000 Nos.	49.00	54.00	80.00	63.00	72.00	73.00	73.00
		Adult Education								
	i)	Person covered								
		Men	000 Nos.	314.00	343.00	543.00	375.00	407.00	420.00	452.00
		Women	000 Nos.	520.00	550.00	950.00	583.00	616.00	644.00	677.00
		Total	000 Nos.	834.00	893.00	1493.00	958.00	1023.00	1064.00	1129.00

S.NO	ITEM	UNIT	BASE LEVEL 1990-91	ACHIEV- EMENTS 1991-92	8TH PLAN TARGETS 1992-97	1992-93	1993-94		1994-95		PROPOSED
						TARGETS ACHIEV.	ACHIEV.	TARGETS	ANTI. ACHI.	1995-96	
1	2	3	4	5	6	7	8	9	10	11	
	ii) Centre Opened:										
	Central programme	(Nos)	1555	1555	2564	1555	1555	1555	1555	1555	1555
	State Programme	(Nos)	2507	2507	2507	2507	2507	2507	2507	2507	2507
	Others	(Nos)	544	544	544	544	544	544	544	544	544
	Total	(Nos)	4606	4606	5615	4606	4606	4606	4606	4606	4606
	Teachers:										
	Primary Classes(I-V)	(Nos)	16583	17183	21283	17763	18183	18583	17983	18384	18384
	Opening/Upgrading of Schools										
	Pry. Schools	(Nos)	8464	300	1000	150	-	200	100	200	200
	To 6th Standard	(Nos)	0	70	400	80	-	80	80	8	8
	To 7th Standard	(Nos)	2148	70	300	50	-	60	60	60	60
	To 8th Standard	(Nos)	0	70	300	40	-	60	60	60	60
	To 9th Standard	(Nos)	0	0	0	-	-	0	0	0	0
	To 10th Standard	(Nos)	870	0	0	-	-	0	0	0	0
	To 9th+10th Standard	(Nos)	0	16	150	36	-	30	24	24	24
	To 10+2 Standard	(Nos)	205	12	75	24	-	12	0	12	12
	26. Health & Family Welfare										
	i) Hospitals										
	Urban	(Nos)	17	17	17	17	17	17	17	17	17
	Rural	(Nos)	26	26	26	26	26	26	26	26	26
	ii) Dispensaries										
	Allopathic	(Nos)	348	348	348	348	348	348	348	348	348
	Other Health Units	(Nos)	38	38	38	38	38	38	38	38	38
	iii) Beds										
	Urban Hosp.& Disp.	(Nos)	5207	5207	6407	5207	5207	5207	5207	5207	5517
	Rural Hosp.& Disp.	(Nos)	3379	3579	4779	3729	4049	4369	4369	4369	4500
	Total	(Nos)	8586	8786	11186	8936	9256	9576	9576	9576	10017

S.NO	ITEM	UNIT	BASE LEVEL 1990-91	ACHIEV- EMENTS 1991-92	8TH PLAN TARGETS 1992-97	1992-93	1993-94		1994-95		PROPOSED
						TARGETS ACHIEV.	ACHIEV.	TARGETS	ANTI. ACHI.	1995-96	
1	2	3	4	5	6	7	8	9	10	11	
iv)	Sub Centres Primary Health Centres	(Nos)	1481	1660	2260	1740	1740	1740	1740	1740	1740
	Community Health Centre	(Nos)	218	232	307	244	264	284	284	302	
		(Nos)	28	30	45	31	35	39	39	45	
v)	Training of Auxiliary Nurses										
	Institutes	(Nos)	17	17	17	17	17	17	17	17	
	Annual Intake	(Nos)	520	520	520	520	520	520	520	520	
	Annual Outturn	(Nos)	520	520	520	520	520	520	520	520	
vi)	Control of Diseases										
	T.B.Clinics	(Nos)	3	3	3	3	3	3	3	3	
	Leprosy Units	(Nos)	25	25	25	25	25	25	25	25	
	Distt. TB Centres	(Nos)	14	14	17	17	17	17	17	17	
	TB Isolation Beds	(Nos)	66	66	66	66	66	66	66	66	

27. Sewerage/Water Supply

Urban Water Supply

Jammu	MGD	29.39	2.16	7.76	0.45	0.24	3.78	0.00	3.00
Kashmir	MGD	43.55	2.00	8.00	0.00	0.00	4.00	0.00	4.00
Total	MGD	72.94	4.16	15.76	0.45	0.24	7.78	0.00	7.00

Rural Water Supply-Village Covered

Total Villages Covered	(Nos)	6021	164	321	113	61	66	152	0
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28. Housing

Rural Housing(Beneficiaries)

Allotements of sites	(Nos)	600	14	2000	2	20	0	0	0
Construction Assistance Lower Income Housing Scheme	(Nos)	600	32	2000	-	24	0	0	0
	(Nos)	50	20	120	27	-	0	0	0

S.NO	ITEM	UNIT	BASE LEVEL 1990-91	ACHIEV- EMENTS 1991-92	8TH PLAN TARGETS 1992-97	1992-93	1993-94	1994-95		PROPOSED
						TARGETS ACHIEV.	ACHIEV.	TARGETS	ANTI. ACHI.	1995-96
1	2	3	4	5	6	7	8	9	10	11
	M.I.G./H.I.G Housing Scheme	(Nos)	75	76	170	15	26	0	0	0
	Rental Housing Scheme	(Nos)	1294	126	1000	12	48	50	50	50
	Land Acquisition Scheme (Area Development)	Hectares	421.00	210.00	150.00	-	9.00	40.00	40.00	40.00

29. Urban Development

Financial Assistance to Local Bodies

Shops & Marketing Centres

Other Remunerative Assets

Regional Town Planning

Master/Dev. Plans Prepared

Regional Plans Prepared

Environmental Impro.of Slums- (Persons Benifitted)

30. Industrial Training Institute

A. Crafts men Training

No of ITIs	Cum (Nos)	32	33	39	33	33	35	35	36
Intake Capacity	(Nos)	3110	80	480	160	-80	80	80	
Trainees	(Nos)	3110	80	480	25	30	30	30	50
Out-turn	(Nos)	7500	2000	6000	2500	2900	3000	2500	3500

B. Apprenticeship Training

Training Places	Located(Nos)	50	30	100	50	50	100	25	100
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S.NO	ITEM	UNIT	BASE LEVEL 1990-91	ACHIEVEMENTS 1991-92	8TH PLAN TARGETS 1992-97	1992-93	1993-94		1994-95		PROPOSED
						TARGETS ACHIEV.	ACHIEV.	TARGETS	ANTI. ACHI.	1995-96	
1	2	3	4	5	6	7	8	9	10	11	

	Training Places	Utilisd(Nos)	30	20	50	30	25	50	20	150
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31. Welfare of SC/ST & Backward Classes

	Pre-Matric Scholarship	Lakh Nos.	1.78	0.66	3.32	0.61	0.80	0.95	1.00	1.02
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Social Welfare/Child Welfare

I.C.D.Blocks

	State	Nos.	26	26	26	26	26	26	26	26
	Central	Nos.	40	40	72	41	42	41	44	47
	Total	Nos.	66	66	98	67	68	67	70	73

Nutrition

	Beneficiaries	Lakh Nos.	2.10	2.18	11.40	2.10	2.41	2.93	2.93	3.58
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	Prosthetic Aid (Beneficiaries)	Nos.	151	80	650	145	170	122	122	200
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32. Self Employment

	Employment Generated	(Nos)	29025	4633	21330	4290	3600	4740	4740	4740
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	No.of Educated Unemployed Youth Registered under State Self Employment Programme	(Nos)	12247	1955	9000	1810	1539	2000	2000	2000
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MINIMUM NEEDS PROGRAMME - MNP
(Outlay and Expenditure)

STATEMENT GN-4

(Rupees in Lakhs)

NAME OF THE PROGRAMME	8TH FYP OUTLAY			EXPENDT. APPROVED 1993-94	1994-95	1995-96	PROPOSED OUTLAY
	TOTAL	CAPITAL	1992-93		OUTLAY	ANTI. EXP.	
1	2	3	4	5	6	7	8
1. Rural Electrification	5000.00	5000.00	512.34	577.68	1345.00	2561.00	1512.40
2. Rural fuel wood	400.00	398.00	57.97	57.23	78.43	78.43	87.60
3. Rural roads							
a) Jammu	1261.00	1261.00	223.40	290.00	333.56	300.21	364.63
b) Kashmir	2000.00	2000.00	519.85	561.41	565.00	508.23	567.35
4. Elementary Education	14000.00	3963.00	2512.98	2795.67	3448.63	3528.63	4205.00
5. Adult Education	415.00	135.00	61.57	68.93	102.84	86.14	94.00
6. Rural Health							
a) Jammu	3212.00	3212.00	594.74	865.15	1281.22	1281.22	1489.58
b) Kashmir	4480.00	4480.00	1137.68	1393.24	1641.33	1636.33	1860.66
7. Rural Water Supply							
a) Jammu	4910.00	2687.00	1547.74	2269.30	2772.00	2772.00	3080.67
b) Kashmir	6690.00	4500.00	2343.05	2418.09	2809.00	2907.17	3860.15
8. Rural Sanitation	4020.00	3692.00	423.60	461.00	500.00	523.29	670.58
9. Rural house sites							
a) Allotment of sites }	100.00	100.00	5.00	-	2.00	-	2.00
b) Const. assistance }							
10. Environmental Improvement of slums	500.00	500.00	90.00	1.65	100.00	100.00	100.00
11. Social Welfare							
a) Housing subsidy for construction of homes for S.Caste families.	260.00	260.00	-	-	57.20	49.31	60.55
b) Housing subsidy for constt. of homes for OBC families	115.00	115.00	24.80	21.62	26.40	24.15	28.73
12. Nutrition	1940.00	1940.00	185.09	208.00	400.00	500.00	800.00

DRAFT ANNUAL PLAN 1995-96
MINIMUM NEEDS PROGRAMME (PHYSICAL TARGETS AND ACHIEVEMENTS)

Statement:- GN-5

S.No.	Item	Unit	Base level 1990-91	1991-92 Achievements	8th Plan Targets 1992-97	Achievements 1992-93	Achievements 1993-94	1994-95		
								Target	Anti-Achievements	Prop-Targets 1995-96
1. ELEMENTRY EDUCATION										
(a)	Class (I-V) enrolment	000 No's	886	859	1069	892	927	953	940	973
(b)	Class (VI-VIII) enrolment	000 No's	330	323	527	347	371	385	370	394
	Total		1216	1182	1596	1239	1298	1338	1310	1367
2. ADULT EDUCATION (LEVEL)										
(a)	No.of Participants (15-35) years	000 No's	834	893	1493	958	1023	1064	1064	1129
(b)	No.of Education Centres Under:-									
(i)	Central Programme	Level	1555	1555	2564	1555	1555	1555	1555	1555
(ii)	State Programme	Level	2507	2507	2507	2507	2507	2507	2507	2507
(iii)	Other Programme	Level	544	544	544	544	544	544	544	544
	Total		4606	4606	5615	4606	4606	4606	4606	4606
3. Rural Health										
(i)	Sub-centres	No's.	1481	1660	2260	1740	1740	1740	1740	1740
(ii)	P.H.C's	No's.	218	232	307	244	264	284	284	309
(iii)	C.H.C's	No's.	28	30	45	31	35	39	39	45
4. Rural Water Supply										
	Villages covered	No's.	6021	164	321	113	61	66	152	0
5. Rural Roads										
	Villages connected with population									
(a)	1500 & above	No's.	504	520	530	522	524	526	526	529
(b)	1000 & 1500	No's.	494	497	509	500	502	505	505	508

S.No.	Item	Unit	Base level 1990-91	1991-92 Achievements	8th Plan Targets 1992-97	Achievements 1992-93	Achievements 1993-94	1994-95		Prop- Targets 1995-96
								Target	Anti- Achievements	
(c)	Below 1000	No's.	2804	2828	3095	2864	2901	2931	2931	2960
	Total		3802	3845	4134	3886	3927	3962	3962	3997
6. Rural Electicifation										
(a)	Villages Electrified	No's.	6110	6127	6202	6132	6139	6144	6148	6160
(b)	Pump sets energised	No's.	2737	308	1500	256	250	300	200	300
7. Rural Housing										
Rural House Site-cum- Construction Scheme.										
(i)	Allotment of sites	No's.	600	14	2000	2	20	-	-	
(ii)	Constt. Assistance	No's.	600	32	2000	-	24	-	-	
8. Environmental Improvement of Slums.										
	Population benefitted	000 No's	18.00	19.00	112.00	17.67	8.97	5.00	5.00	6.00
9. Nutrition										
(a)	Nutrition to children (0-6) years.	Lakh No's	2.1	2.18	11.40	2.10	2.41	2.93	2.93	3.58
10. Rural Domestic Cooking Energy										
(i)	Rural fuelwood Plantation	(000 Ha)	5.50	0.45	2.50	0.48	1.40	1.56	0.69	1.6
11. Rural Sanitation										
(i)	House Hold Latrines Constructed	No's.	-	1299	49129	9053	8612	14280	14280	15993
(ii)	Villages Covered	No's.	-	-	-	-	11	60	60	305
12. Public Distribution System										
(i)	No.of fair price shops Opned	No's.	2619	18	300	50	19	50	50	50

EIGHTH FIVE YEAR PLAN (1992-97) ANNUAL PLAN (1995-96)
CENTRALLY SPONSORED SCHEMES
(CENTRAL SHARE ONLY)

Statement GN-6

(Rs. in lakhs)

Name of the Scheme	Pattern of sharing State:Centre	8th FYP alloca- tion Total	1992-93 Expend.	1993-94 Expend.	1994-95		1995-96	
					Outlay	Anti: Exp. Total	Demand Total	
2.	3.	4	5	6	7	8	9	
AGRICULTURE & ALLIED SERVICES								
(I) CROP HUSBANDRY								
(A) Agriculture Kashmir								
1.. National Pulses Dev. Project.	25:75	30:00	1.17	3.17	5.00	5.42	5.04	
2.. National Oilseed Dev. Project.	25:75	90.00	7.91	33.20	33.22	41.00	33.75	
3.. National Biogas Dev. Project.	0:100	5.00	0.00	0.00	0.50	0.50	0.20	
4. Spl.Food Prod. Programme								
i) Maize & Millets	0:100	0.00	0.00	0.00	0.00	0.00	0.00	
ii) Integrated Rice Dev. Prog	0:100	0.00	0.00	0.00	0.00	0.00	0.00	
iii) Wheat Minikits	0:100	0.00	0.00	0.00	0.29	0.00	0.00	
iv) Integrated Cereals Dev.prg. (ICDP Wheat)	25:75	0.00	0.00	0.00	8.53	11.00	52.25	
5. Integrated Pest Management Scheme	50:50	0.00	0.00	0.00	0.00	0.00	20.00	
6. Promotion of Agriculture mechanization	0:100	0.00	0.00	0.00	5.70	5.70	9.00	
7. Imp. Agriculture Implements	NA	0.00	0.00	0.00	0.00	49.50	109.12	
8. Mushroom Development	0:100	0.00	0.00	0.00	0.50	0.50	18.00	
9. Integrated Prog. for Dev.of Spices	0:100	0.00	0.00	0.00	2.68	2.68	5.00	
10. Production and Supply of Vegetable seeds-Foundation seed production	0:100	0.00	0.00	0.00	0.29	0.29	0.50	
11. Production of fruits & Veg. -Distribution of Veg. seed minikits	0:100	0.00	0.00	0.00	1.50	1.50	3.00	

Name of the Scheme	Pattern of sharing State:Centre	8th FYP allocation Total	1992-93 Expend.	1993-94 Expend.	1994-95		1995-96 Demand
					Outlay	Anti-Exp. Total	Total
2.	3.	4	5	6	7	8	9
12. Integrated & balanced use of fertilisers	0:100	0.00	0.00	0.00	5.00	5.00	8.00
(B) Agriculture Jammu							
1. National Pulses Dev. Project	25:75	15.00	3.07	2.24	5.00	4.90	5.10
2. National Project on Biogas Dev.	0:100	102.50	2.36	1.18	1.50	1.50	1.50
3. Integrated Prog.for Rice Dev.	25:75	150.00	16.69	12.96	0.00	0.00	0.00
4. Spl.Food Prod.Prog.(Maize)	0:100	125.00	29.62	7.60	0.00	0.00	0.00
5. Oilseed Prod. Thrust Programme	25:75	150.00	19.78	4.68	32.89	30.00	33.00
6. Prog.of Veg.and Fruits.	0:100	5.25	0.78	0.00	1.50	1.50	1.50
7. NOVOD - Board	0:100	122.00	5.75	1.34	10.34	10.00	11.00
8. State land use Board	0:100	35.78	0.42	6.33	11.00	11.00	11.00
9. I.C.D.P - Wheat	25:75	0.00	0.00	0.00	68.16	68.16	68.16
10. Mushroom	0:100	-	-	-	28.75	28.75	29.00
11. Spics 0:100	-	-	-	0.35	0.35	0.40	
(II) HORTICULTURE							
1. Integrated Dev.of Arid Zone fruits	0:100	367.25	5.25	5.63	NA	112.34	96.00
2. Integrated Dev.Tropical and Arid Zone Fruits	0:100	374.32	3.30	0.00	80.24	92.43	154.34
3. Supply of maturity kits of fruit growers	0:100	15.00	0.00	18.75	0.00	0.00	0.00
4. Integrated Prog.for Dev.of temperate region	0:100	25.00	1.74	5.00	0.00	0.00	0.00
5. Subsidy on tractors	0:100	-	-	-	-	6.00	10.00
6. Use of plastic	0:100	-	-	-	-	5.00	5.00
7. Horticulture plg.& Marketing Constt.of un-farm stroage	0:100	-	-	-	-	5.00	10.00

(Rs. in lakhs)

Name of the Scheme	Pattern of sharing State:Centre	8th FYP allocation Total	1992-93 Expend.	1993-94 Expend.	1994-95		1995-96 Demand
					Outlay	Anti: Exp. Total	Total
2.	3.	4	5	6	7	8	9
(III) ANIMAL/SHEEP HUSBANDRY							
(A) Animal Husbandry Kashmir							
1. Systematic control of Livestock Diseases of National Importance	50:50	15.00	0.00	0.00	2.50	2.50	3.00
2. Animal Diseases Surveillance	50:50	10.00	0.00	0.00	1.75	1.75	2.00
3. Rinderpest Surveillance	50:50	15.00	0.00	0.00	2.50	2.50	3.50
4. F.M.D.Control Programme	50:50	27.00	0.00	0.00	5.00	5.00	5.00
5. Integrated Sample Survey of major Livestock Products	50:50	17.50	0.00	0.50	3.00	3.00	2.70
6. Spl.Live Stock Breeding Prog.	50:50	66.00	0.00	0.00	12.70	12.20	13.95
7. Operation Rinderpest Zero	0:100	50.00	0.00	0.00	10.00	10.00	10.00
8. Rinderpest eradication	0:100	45.00	0.00	4.29	6.00	6.00	8.00
(B) Animal Husbandry Jammu							
1. Foot & Mouth Disease Control	50:50	5.00	0.00	0.00	3.00	3.00	3.00
2. Rinderpest Surveillance.	50:50	2.50	0.00	0.00	1.00	1.00	1.00
3. Sample Survey on estimation of Major Livestock Prods.	50:50	11.50	0.50	0.76	2.50	2.50	2.50
4. Extn. of Frozen Semen Technology outside operation flood area	0:100	403.00	70.96	0.00	80.00	80.00	85.00
5. Rinderpest Eradication Zero Programme	0:100	90.15	2.37	4.18	13.50	13.50	20.00
6. Systematic Control of Livestock disease.	50:50	5.00	0.00	0.00	2.00	2.00	2.00
7. Preservation of Pack Animals	50:50	-	-	-	-	3.00	3.00
((C) Sheep Husbandry Kashmir							
1. Integrated Sample Survey	50:50	10.40	2.08	2.66	1.80	1.80	2.55
2. Foodder seed Development	50:50	8.00	0.00	0.00	2.25	2.25	2.25

Name of the Scheme	Pattern of sharing State:Centre	8th FYP allocation Total	1992-93 Expend.	1993-94 Expend.	1994-95		1995-96 Demand
					Outlay	Ant.: Exp. Total	Total
2.	3.	4	5	6	7	8	9
(D) Sheep Husbandry Jammu							
1. Strengthening of Sheep Breeding farm (Panthal)	50:50	43.65	6.15	3.90	5.76	5.76	13.65
2. Integrated Sample Survey	50:50	26.80	9.45	5.94	5.35	5.35	5.99
3. Strengthening of fodder production farm Lam (One Time Grant)	50:50	4.50	3.80	0.00	2.25	0.00	0.00
(E) Sheep and Sheep Dev. Board							
1. Strengthening of Wool Board	50:50	200.00	36.70	0.00	35.00	35.00	50.00
2. Construction of modern Abattoirs (Kashmir)	50:50	400.00	55.00	0.00	17.00	17.00	10.00
3. Construction of modern Abattoirs (Jammu)	50:50	200.00	0.00	0.00	10.00	10.00	20.00
FORESTRY,WILDLIFE PRODUCTION;FISHERY							
(IV) Forestry (Territorial)							
1. I.R.P.V. Pohru	0:100	600.00	75.00	34.83	105.17	105.17	150.00
2. Integrated Waste Land Dev. Proj.							
(a) Billani Jammu	0:100	449.00	14.00	15.00	25.00	25.00	45.00
(b) Dul Hasti Kishtwar	0:100	0.00	11.36	0.00	40.00	40.00	40.00
(c) Indra Hill(Awantipor/Tral)	0:100	466.00	60.00	81.26	8.52	8.52	80.00
(d) Bringi (Anantnag)	0:100	220.00	44.00	44.00	20.00	20.00	50.00
(e) Chenani (Udhampur)	0:100	229.50	36.88	28.18	40.00	40.00	70.00
3. Seed Dev. Project	0:100	100.00	12.45	0.00	0.00	0.00	65.00
4. Area Oriented Fuelwood & Fodder Project	50:50	400.00	0.00	0.00	15.00	78.43	87.60
5. Protection of Forests Against Biotic interference	50:50	50.00	0.00	0.00	0.00	0.00	12.00
6. Development of MFP	0:100	126.00	8.55	11.75	30.00	30.00	75.00
7. Forage Seed	0:100	210.44	20.00	20.00	20.00	20.00	50.00
8. Ranjit Sagar Dam	0:100	0.00	0.00	0.00	76.50	76.50	80.00

Name of the Scheme	Pattern of sharing State:Centre	8th FYP allocation Total	1992-93 Expend.	1993-94 Expend.	1994-95		1995-96 Demand
					Outlay	Anti-Exp. Total	Total
2.	3.	4	5	6	7	8	9
((V) SOCIAL FORESTRY							
1. Integrated Waste Land Development Project Sukhtoo	0:100	272.31	55.84	0.00	30.00	30.00	65.76
2. Integrated Waste land Dev. Project Trikuta Hills	0:100	196.34	34.86	0.00	30.00	30.00	60.05
3. IWDP Basantar(Jammu/Kathua)	0:100	257.80	0.00	0.00	20.00	20.00	85.10
4. Plantation of minor forest produce (including medical plants)							
a) Savain catchment Jammu	0:100	104.36	0.00	0.00	16.00	16.00	35.00
b) Larau-ki khud watershed Poonch	0:100	158.03	0.00	0.00	16.00	16.00	53.00
c) Kalakote taryath catchment Rajouri	0:100	146.92	0.00	0.00	16.00	16.00	48.00
d) Ugh-Ravi catchment Kathua	0:100	126.00	0.00	0.00	16.00	16.00	42.00
e) Udh. watershed catchment	0:100	123.69	0.00	0.00	16.00	16.00	40.00
((VI) FISHERIES							
1. National Welfare Fund for Fishermen	50:50	30.00	3.00	4.00	NA	NA	4.00
2. Group Insurance for Fishermen	50:50	1.50	0.25	0.25	NA	NA	0.25
3. Fish farmers Dev. Agency	50:50	25.00	4.00	4.50	NA	NA	6.00
4. National Fish Seed Farm	30:70	130.00	30.00	35.00	NA	NA	25.00
5. Inland Fish Marketing	0:100	0.00	0.00	10.00	NA	NA	15.00
((VII) WILDLIFE PRESERVATION							
1. Dev. of National Parks & W.L. Sancturies	0:100	185.00	8.88	8.86	19.76	19.76	55.00
2. Snow Leopard Recovery Prog.	0:100	80.00	0.00	0.00	0.00	0.00	0.00
3. Dev.of wildlife education/ interpretation programme	50:50	75.00	0.00	0.00	0.00	0.00	0.00
4. Captive Breeding programme	50:50	100.00	0.00	0.00	0.00	0.00	0.00
5. Impr. of wetland reserves.	50:50	180.00	0.00	0.00	0.00	0.00	0.00
6. Control of poaching & illegal trade	50:50	30.00	0.00	0.00	0.00	0.00	0.00

(Rs. in lakh)

Name of the Scheme	Pattern of sharing State:Centre	8th FYP allocation Total	1992-93 Expend.	1993-94 Expend.	1994-95		1995-96 Demand
					Outlay	Anti-Exp. Total	Total
2.	3.	4	5	6	7	8	9
(VIII) AGRI.ECONOMICS AND STATISTICS							
1. Timely Reporting Schemes	50:50	25.00	NA	NA	4.58	5.80	6.00
2. Improvement of Crop Sts.	50:50	17.00	NA	NA	4.50	4.50	4.60
3. Agricultur Census	0:100	25.83	NA	NA	13.80	13.80	2.20
4. Livestock Census	0:100	5.13	NA	NA	6.06	6.06	0.00
(IX) OTHER AGRICULTURE PROGRAMME (Horticulture Plg.& Marketing)							
1. Construction of on farm Storage	25:75	93.80	6.70	0.00	16.75	16.75	23.45
2. Master plan for Dev. of post harvest infrastructure	0:100	8.75	0.00	0.00	2.18	2.18	2.18
(X) FOOD STORAGE AND WAREHOUSING							
1. Purchase of Mobile Vans (PDS)	50:50	0.00	0.00	0.00	40.00	40.00	0.00
2. Const. of Stroage Godowns in Muffasoil Areas(Under RPDS)	50:50	0.00	0.00	0.00	193.45	193.45	0.00
(XI) RURAL DEVELOPMENT							
(A) Integrated Rural Development Programme (Including TRYSEM/DWCRA)							
1) Kashmir	50:50	1200.00	222.59	177.28	353.37	353.37	353.37
2) Jammu	50:50	1650.00	15.60	290.45	331.23	331.23	331.23
(B) JAWAHAR ROZGER YOJANA							
1) Kashmir	20:80	1500.00	656.31	468.78	924.40	1430.17	924.40
2) Jammu	20:80	4300.00	740.47	611.89	875.60	1344.04	875.60
(C) Drought Prone Area Programme							
1) Udhampur	50:50	NA	150.58	286.64	68.75	156.75	77.00
2) Doda	50:50	838.00	181.73	115.90	110.00	269.00	123.00
(D) Intensified JRY							
	20:80	NA	NA	243.50	683.00	1122.50	683.00
(E) Employment Assurance Scheme							
1) Jammu	20:80	0.00	0.00	106.00	2240.00	2790.00	3200.00

Name of the Scheme	Pattern of sharing State:Centre	8th FYP allocation Total	1992-93 Expend.	1993-94 Expend.	1994-95		1995-96 Demand
					Outlay	Anti: Exp. Total	Total
2.	3.	4	5	6	7	8	9
2) Kashmir	20:80	0.00	0.00	0.00	920.00	920.00	3360.00
(XII) SETTLEMENT OPERATIONS							
(LAND REFORMS)							
Strengthening of Rev.Admn. and Updating/Computerisation of Land Records							
1. Const. of Training Institute	50:50	0.00	0.00	0.00	100.00	100.00	100.00
2. Const. of Patwar Khanas	50:50	0.00	50.00	25.00	25.00	25.00	25.00
3. Const. of Rev.Record Rooms	50:50	0.00	25.00	40.00	75.00	75.00	75.00
4. Re-const.of Record/Micro-filming and Aerial Survey	50:50	0.00	0.00	0.00	10.00	0.00	0.00
5. Purchase of Survey Equipment	50:50	0.00	45.00	25.00	50.00	50.00	50.00
6. Purchase of Law Books	50:50	0.00	0.00	2.00	0.00	0.00	0.00
7. Purchase of Vehicles	50:50	0.00	0.00	0.00	25.00	0.00	0.00
8. Computerisation of Land records	0:100	0.00	0.00	0.00	210.00	0.00	115.00
9. Purchase of audio visual equipments	50:50	0.00	0.00	1.00	0.00	0.00	0.00
10. Purchase of Lamination machines	50:50	0.00	0.00	2.50	0.00	0.00	0.00
11. Trg.of Officers & Tours etc.	50:50	0.00	0.00	1.00	5.00	5.00	0.00
12. Payment of Hon. to guest Teachers	50:50	0.00	0.00	0.50	0.00	0.00	0.50
(XIII) COMMAND AREA DEVELOPMENT							
(A) Command Area Dev. Kashmir							
1. Estt. of Command Area Dev.	50:50	112.13	17.64	17.50	22.18	22.18	25.20
2. Survey and Planning	50:50	2.65	0.50	0.64	0.52	0.52	0.52
3. Adaptive Trial Demonstrations & Trainings	50:50	2.65	0.53	0.32	0.55	0.00	0.55
4. Subsidy on Account of Land leveling/Terracing/Reshaping	50:50	86.00	11.34	8.33	20.00	20.00	25.00
5. Construction of field channels (outlet to 5-8ha block)	50:50	101.47	12.15	25.24	22.00	27.57	31.00

(Rs. in lacs)

Name of the Scheme	Pattern of sharing State:Centre	8th FYP allocation Total	1992-93 Expend.	1993-94 Expend.	1994-95		1995-96
					Outlay	Anti-Exp. Total	Demand Total
2.	3.	4	5	6	7	8	9
6. Construction of field channels (within 5-8 ha block)	50:50	24.00	4.00	4.14	7.15	2.16	0.00
7. Warabandi	50:50	2.85	0.50	0.49	0.55	0.55	0.60
8. Crop Compensation	50:50	0.25	0.05	0.00	0.05	0.00	0.05
9. Const of field drains	50:50	8.00	1.40	0.10	2.20	2.20	5.50
(B) Command Area Dev. Jammu							
1. Estt. of Command Area Dev.	50:50	218.00	38.84	43.43	43.39	43.39	46.86
2. Survey, Plg. and Design	50:50	2.15	0.49	0.20	0.54	0.54	0.70
3. Constt. of Field Channel	50:50	210.85	43.12	44.36	50.75	50.75	58.75
4. Constt. of Field Drains	50:50	17.01	3.44	3.25	5.00	5.00	8.00
5. Subsidy on account of Land -leveling /Terracing/Reshaping	50:50	69.70	17.65	10.25	23.87	23.87	20.00
6. Warabandi	50:50	13.20	2.50	2.54	2.75	2.75	3.30
7. Crop Compensation	50:50	0.29	0.00	0.00	0.05	0.05	0.05
8. Adaptive Trail Demonstrations and Trainings	50:50	41.20	8.00	4.92	8.50	8.50	9.00
9. Conjunctive use of Water	50:50	15.00	3.00	3.60	4.00	4.00	6.00
10. Constt Seed/Fertilizer distri. Centres and Div. office blg	50:50	6.00	0.00	2.46	2.75	2.75	3.00
(XIV) ENERGY							
(A) NON CONVENTIONAL SOURCES OF ENERGY (NRSE)							
1. National programme on Improved Chullas	0:100	200.00	14.02	NA	32.00	32.00	34.00
(XV) SCIENCE & TECHNOLOGY							
1) Direction and Administration-Salary Component (IREP)	0:100	53.00	8.63	12.07	18.11	18.11	22.00
2) Setting up of technical back-up unit (IREP)	0:100	0.00	0.00	2.70	3.00	3.00	3.50

Name of the Scheme	Pattern of sharing State:Centre	8th FYP allocation Total	1992-93 Expend.	1993-94 Expend.	1994-95		1995-96 Demand
					Outlay	Anti-Exp. Total	Total
2.	3.	4	5	6	7	8	9
(XVI) INDUSTRIES AND MINIRALS							
(A) SERICULTURE							
1. Incentive to Reelers for bivoltin cocoon	50:50	42.00	0.00	0.00	NA	NA	NA
2. Incentive to Rearers for setting up reeling units	50:50	0.00	0.00	0.00	NA	NA	NA
(B) HANDLOOMS DEVELOPMENT							
1. 20-25% Spl.Rebate on the retail sale of H/L Cloth	50:50	6.00	1.23	NA	3.30	3.30	4.50
2. Market Dev.Assistance	50:50	108.00	90.05	NA	97.00	97.00	104.50
3. Thriff Fund Scheme	50:50	1.65	0.00	NA	0.50	0.50	1.00
4. Workshed cum Housing Sch. for H/L weavers	50:50	10.00	5.00	NA	8.00	8.00	8.00
5. Group Insurance Scheme	50:50	2.50	0.00	NA	32.00	32.00	0.50
6. Medical scheme for Handloom weavers of Coop.Societies	0:100	0.00	0.00	0.00	0.00	14.99	15.00
7. Project package scheme	50:50	0.00	0.00	0.00	0.00	29.37	50.00
(C) J&K HANDLOOMS DEV.CORPORATION							
1.. Modernisation/renovation/ Purchase of Looms	50:50	52.50	10.50	5.00	0.00	5.00	5.50
(D) SMALL SCALE INDUSTRIES							
1. Recuring Expenditure	50:50	280.00	56.00	NA	NA	NA	NA
2.. DIC Loan	50:50	50.00	0.00	NA	NA	NA	NA
3. Knitting Centres	50:50	45.00	0.00	NA	NA	NA	NA
4. Training to DIC Staff	50:50	4.00	4.92	NA	NA	NA	NA
5. C.O.I.S	50:50	2500.00	0.00	NA	NA	NA	NA
6. Census Sample Survey	50:50	40.00	0.00	NA	NA	NA	NA
((XVII) GENERAL ECONOMIC SERVICES							
1. State Level Planning Machinery	34:66	50.00	11.00	8.00	0.00	8.00	15.00

(Rs. in akrs)

Name of the Scheme	Pattern of sharing State:Centre	8th FYP allocation Total	1992-93 Expend.	1993-94 Expend.	1994-95		1995-96 Demand Total
					Outlay	Anti-Exp. Total	
2.	3.	4	5	6	7	8	9
2. Distt. level Plg.Machinery	50:50	73.00	16.75	18.65	11.81	24.00	18.65
3. Improvement of Irrigation Statistics	0:100	17.00	0.00	0.00	0:00	0.00	0.00
(XVIII) TOURISM							
1. Yatri Niwas at Pahalgam	0:100	15.00	0.00	0.00	0.00	0.00	0.00
2. Tourist accomod. at Qazigund	0:100	15.27	0.00	3.45	0.00	0.00	4.08
3. Wayside facilities at, Dayalacheck/Udhampur & Mansar Junction	0:100	59.48	0.00	0.00	0.00	0.00	0.62
4. Wayside facilities at Seri Ramban Tikkri Mand	0:100	32.90	3.56	0.00	0.00	0.00	2.65
6. Yatri Niwas at Tangmarg	0:100	71.00	0.00	0.00	0.00	0.00	0.00
7. Tourist accomodation at Chingus	0:100	20.00	6.95	0.34	0.00	0.00	1.55
8. Const.of Alpine hut at Rangdom	0:100	5.00	2.50	0.00	0.00	0.00	2.50
9. Const.of Alpine hut at Panikhar	0:100	4.99	0.00	0.00	0.00	0.00	2.49
10. Tourist Complex at Kishtwar	0:100	18.82	0.00	0.00	0.00	0.00	0.00
11. Wayside faci. at Aishmuqam	0:100	0.00	5.03	0.08	0.00	0.00	2.00
12. Const.of 7 Kiosks	0:100	0.00	7.26	0.00	0.00	0.00	0.21
13. Tourists accomodation at Sudhmahadev	0:100	30.09	3.37	11.39	4.00	4.00	5.75
14. Tourist Complex at Tatapani	0:100	21.77	0.00	0.00	5.00	5.00	1.50
15. Budgeted Class accommodation at Shahdra Sharief	0:100	34.33	0.00	7.97	8.00	8.00	1.75
16. Tourist huts at Surinsar/ Mansar	0:100	13.50	0.00	5.47	0.00	0.00	5.83
17. Way side facilities at Qazigund	0:100	20.95	0.00	4.59	0.00	0.00	0.16
18. Procurment of acquatic Sports equipment at Mansar Lake	0:100	3.97	0.00	0.00	0.00	0.00	1.97
19. Procurment of acquatic Sports equipment at Bagh-i-Bahu	0:100	2.45	0.00	0.00	1.50	1.50	0.95

Name of the Scheme	Pattern of sharing State:Centre	8th FYP allocation Total	1992-93 Expend.	1993-94 Expend.	1994-95		1995-96 Demand
					Outlay	Anti-Exp. Total	Total
2.	3.	4	5	6	7	8	9
20. Const.of trekkers at Panzilla	0:100	5.00	0.00	0.00	0.00	0.00	2.00
21. Tourist Bungalow Leh	0:100	29.38	0.00	5.00	0.00	0.00	9.73
22. Tourist Comp.at Shadra Sharief	0:100	25.00	0.00	0.00	0.00	0.00	20.62
23. Tour.Banglow Kharsha in Kargil	0:100	25.00	0.00	0.00	1.00	1.00	16.11
24. Tourist Banglow Tasimorori	0:100	29.86	0.00	0.00	5.00	5.00	15.65
25. Tourist Banglow Panggon	0:100	29.87	0.00	0.00	5.00	5.00	17.06
26. Tourist Complex Achinathang	0:100	29.85	0.00	0.00	2.00	2.00	15.68
27. Tourist Complex Gulmarg	0:100	59.67	0.00	0.00	0.00	0.00	34.50
28. Tourist Complex Atholi Paddar	0:100	25.00	0.00	0.00	9.50	9.50	10.00
29. Tourist Complex at Latti	0:100	25.00	0.00	0.00	0.00	0.00	20.50
30. Const. of 5 P.C's on National Highway	0:100	18.50	0.00	0.00	0.00	0.00	1.25
31. Purchase of Monitoring Equipment	0:100	5.64	0.00	2.64	0.00	0.00	3.00
33. White Water Sports Equipment	0:100	9.57	0.00	2.00	0.00	0.00	3.93
34. Tourist Complex Spong	0:100	30.00	0.00	5.00	5.00	5.00	15.10
32. Tented accomodation at Sirchi,Gumri & Bhaderwah	0:100	15.00	0.00	1.50	0.00	0.00	7.50
33. Trekkers Hut at Parkha Check	0:100	4.30	0.00	0.00	0.00	0.00	1.80
34. Construction of 4 Huts at Dera- Ki-Gali	0:100	14.00	0.00	0.00	7.00	7.00	7.00
35. Tourist Banglow at Bani	0:100	28.08	0.00	0.00	14.00	14.00	14.08
36. Const. of 4 Huts at Bayopa	0:100	18.00	0.00	0.00	9.00	9.00	9.00
37. Const.of 5 Huts at Patnitop	0:100	91.96	0.00	0.00	11.00	11.00	10.96
38. Const. of Tourist complex at Defai Mai	0:100	15.98	0.00	3.00	0.00	0.00	7.98
39. Yatri Niwas at Bhawan, Vaishno Devi	0:100	45.00	0.00	0.00	0.00	0.00	25.00
40. Pilgrim sheds at Katra	0:100	18.75	0.00	0.00	0.00	0.00	8.75
41. Tourist complex at Soti	0:100	10.00	0.00	0.00	3.00	3.00	3.45
(XIX) SOCIAL AND COMMUNITY SERVICES							
1. Non Formal Education	50:50	0.00	40.00	NA	NA	NA	NA
2. Operation Black Board	0:100	0.00	472.56	NA	NA	NA	NA
3. Disabled Children Parcation							

(Rs in lakhs)

Name of the Scheme	Pattern of sharing State:Centre	8th FYP allocation Total	1992-93 Expend.	1993-94 Expend.	1994-95		1995-96 Demand
					Outlay	Anti-Exp. Total	Total
2.	3.	4	5	6	7	8	9
Yearly basis	0:100	0.00	0.00	NA	NA	NA	NA
4. Adult Education	0:100	0.00	137.00	NA	NA	NA	NA
5. Vocationalization	25:75	0.00	15.80	16.50	22.55	22.55	96.00
6. Improvement of Science Edu.	0:100	0.00	110.30	NA	NA	NA	NA
7. Border Area Programme	0:100	0.00	2800.00	1400.00	1407.00	1407.00	0.00
8. Yoga School	0:100	0.00	29.25	8.50	7.53	7.53	0.00
9. Education Technology	0:100	0.00	0.00	NA	NA	NA	NA
10. Improvement of DIETS/SIES	0:100	0.00	51.50	NA	NA	NA	NA
(XX) HEALTH AND MEDICAL EDUCATION							
(A) (Health Services Jammu)							
1. Rehbar e sehat	50:50	33.65	3.40	1.81	2.85	2.85	3.23
2. Control of blindness	0:100	15.00	0.00	0.00	9.00	3.00	9.86
3. National Leprosy Eradication Programme	0:100	23.00	4.74	5.80	8.26	8.26	9.10
4. T.B. Control Programme	50:50	0.00	0.00	11.25	15.00	15.00	15.00
5. National Iodine deficiency disorder	0:100	0.00	0.00	0.00	2.00	2.00	2.00
6. National AIDS Control Prog.	0:100	0.00	0.00	0.00	3.75	3.75	3.75
7. Distt. Diabities Control Prog.	0:100	-	-	-	5.00	3.80	7.00
(B) (Health Services Kashmir)							
1. Rehbar e Sehat	50:50	75.00	12.21	12.05	13.75	13.75	15.91
2. Control of blindness	0:100	74.90	13.95	13.50	15.22	15.22	18.20
3. National Leprosy Eradication Programme	0:100	28.00	6.70	5.50	5.00	5.00	7.00
4. T.B. Control Programme	50:50	25.00	2.00	5.00	5.00	5.00	7.00
(C) (Medical College/Associated Hospital Jammu)							
1. Mobile clinics for control of blindness	0:100	17.00	4.41	5.03	6.00	6.00	0.00
2. National AIDS Control Prog.	NA	NA	NA	0.00	5.98	5.98	7.00

Name of the Scheme	Pattern of sharing State:Centre	8th FYP allocation Total	1992-93 Expend.	1993-94 Expend.	1994-95		1995-96 Demand
					Outlay	Anti-Exp. Total	Total
2.	3.	4	5	6	7	8	9
(D) Medical College Srinagar							
(a) Re-orientation of Medical Education Schemes							
(i) Construction of dor-Mitory quarters for students and faculty members at lar	0:100	10.00	10.00	NA	4.00	4.00	5.00
(b) Control of Blindness							
1.. Stipend to Ophthalmic Asstt. trainees	0:100	2.50	0.00	0.00	2.05	2.05	2.26
2.. Salary to three ophthalmic Asstts.	0:100	7.30	0.00	0.00	-	1.55	1.70
3.. Purchase of Vehicles	0:100	4.00	0.00	0.00	0.00	0.00	0.00
4.. National AIDS control Prog.	NA	0.00	0.00	0.00	4.50	4.50	6.00
(c) SKIMS (AIDS)	NA	0.00	0.00	0.00	3.22	3.22	6.00
(d) State AIDS Cell	NA	0.00	0.00	0.00	17.62	17.62	20.00
(XXI) WATER SUPPLY AND URBAN DEV.DEPTT.							
((A) Water Supply and sanitation (ARWSP)							
((i) Jammu/Kashmir	0:100	11720.77	1004.24	2868.15	4994.00	4994.00	4000.00
((B) Housing & Urban Dev.							
1. Integrated Dev. of Small & Med. Towns	40:60	400.00	80.00	0.00	55.00	55.00	55.00
2. Urban Basic services	40:40:20	70.00	8.00	10.25	0.00	9.00	7.33
3. Low cost sanitation	50:45:5	400.00	100.00	0.00	200.00	240.00	300.00
(C) NEHRU ROZGAR YOJNA							
1. Urban Micro enterprises							
a) Trg. & Infrastructure	40:60	65.81	9.80	9.80	9.80	9.80	10.35
b) Subsidy	40:60	94.02	14.00	14.00	14.00	14.00	15.71
2. Urban wage employment	40:60	154.86	20.08	20.08	18.75	18.75	25.08
3. Housing & Shelter Upgradation							
a) Trg. & Infrastructure	40:60	47.01	7.00	7.00	7.00	7.00	8.40

(Rs. in lakhs)

Name of the Scheme	Pattern of sharing State:Centre	8th FYP allocation Total	1992-93 Expend.	1993-94 Expend.	1994-95		1995-96 Demand
					Outlay	Anti-Exp. Total	Total
2.	3.	4	5	6	7	8	9
b) Subsidy	40:60	75.02	14.00	14.00	14.00	10.50	5.12
4. Administrative & Operational	40:60	150.57	16.10	16.10	16.10	13.50	15.46
5. Strengthening of Urban Local Bodies	40:60	33.58	5.00	5.00	5.00	5.00	5.00
6. Assistance to NGO's	40:60	10.09	1.50	1.50	1.50	1.50	1.50
7. Urban basic services for the poor	40:60	81.27	9.00	NA	NA	NA	NA
(XXII) SOCIAL WELFARE							
1. ICDS (Grant - in aid)	0:100	2000.00	355.84	499.54	646.97	646.97	678.00
2. Trg. Programme for Angandwari workers	0:100	80.00	0.00	0.00	15.00	15.00	16.00
3. Pre-matric scholarship for the children whose parents are engaged in un-clean occupation	50:50	13.00	0.00	0.00	3.10	3.10	3.10
4. Post-matric Scholarship to physically handicapped	0:100	25.00	0.00	0.00	4.00	4.00	4.00
5. Book Bank Scheme	50:50	15.00	0.00	0.00	3.19	3.19	4.50
6. Hostel for Sch.caste/Sch.tribe girls	50:50	33.00	0.00	0.00	4.20	4.20	4.00
7. Working women hostel	25:75	22.00	15.39	0.00	6.60	6.60	45.42
8. Sch. Caste Dev. Corporation (Subsidy Component)	49:51	50.00	0.00	0.00	16.02	16.02	16.65
9. Financial Assistance to disable persons	50:50	15.00	0.00	0.00	0.00	0.00	0.00
10. Coaching and allied services	50:50	10.00	0.00	0.00	3.00	3.00	3.00
11. Hostel for Sch.Caste/Sch.Tribe boys	50:50	20.00	0.00	0.00	6.11	6.11	11.69
12. Post matric scholarship to SC/ST students	0:100	225.00	40.00	42.18	80.00	80.00	100.00
13. Development of delinquent and neglected children	50:50	54.00	0.00	0.00	18.79	18.79	17.60

(Rs. in lakhs)

Name of the Scheme	Pattern of sharing State:Centre	8th FYP allocation Total	1992-93 Expend.	1993-94 Expend.	1994-95		1995-96 Demand
					Outlay	Anti-Exp. Total	Total
2.	3.	4	5	6	7	8	9
(XXIII) BADP							
1. Education	0:100	-	-	-	607.00	923.00	1000.00
2. Health	0:100	-	-	-	357.00	494.00	500.00
3. Agriculture	0:100	-	-	-	41.00	51.00	200.00
4. Rural Dev.	0:100	-	-	-	161.00	439.00	500.00
5. R & B	0:100	-	-	-	41.00	41.00	1000.00
6. PHE	0:100	-	-	-	9.00	9.00	1000.00
7. Science & Tech.	0:100	-	-	-	154.00	613.00	500.00
8. Food & Supply	0:100	-	-	-	7.00	7.00	200.00
9. Direction & Adm.	0:100	-	-	-	4.00	4.00	5.00
10. Untied funds	0:100	-	-	-	-	200.00	95.00

(XXIV) Pollution Control Board

i) Setting up of 2 regional lab. Complexes	50:50	134.00	0.93	NA	NA	NA	NA
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