

# JAMMU AND KASHMIR

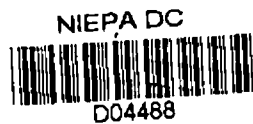
## DRAFT ANNUAL PLAN 1989-90

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309.25  
JAM-D

November, 1988  
PLANNING AND DEVELOPMENT DEPARTMENT  
J & K GOVT. (JAMMU)

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## CHAPTER 1

### REVIEW OF ANNUAL PLAN 1988-89

An outlay of Rs. 450.00 crores stands approved for 1988-89 against which an expenditure of Rs. 498.64 crores is anticipated in view of the higher requirements of the Departments.

The priority for allocation in developmental programme continued to be on core sectors like Agriculture, Irrigation, Power, Water Supply, Housing, Social and Community Services. The main thrust of the Plan Strategy continues to be the development of infrastructure and investment on Economic Services. Some new schemes include Gas Turbine Project at Srinagar, the Eco-Task Force, Vanaspati Project in the Co-operative Sector, Indo-Bulgarian Project for development of Horticulture and Prime Minister's Special Assistance Programme.

Out of the total approved outlay of Rs. 450.00 crores for the year 1988-89, Rs. 214.28 crores has been approved for the earmarked sectors, Rs. 52.32 crores for Minimum Needs Programme and Rs. 183.40 crores for unearmarked sectors that constitute 47.62%, 11.63% and 41% respectively to the total approved outlay for the year.

The main features of the Sectoral Programmes included in current year's Annual Plan are as under :—

#### **Agriculture and Allied Services**

Agriculture continues to be mainstay of the State's population. About 90% of the State's population depends directly or indirectly on the agricultural pursuits for their livelihood.

The State has, by and large, mono cropping pattern as area sown more than once is roughly about 28% of the total area sown under crops. Being conscious of inherent constraints of limited land resources base, about 90% marginal and small operational holdings, climatic factors and lack of adequate irrigational facilities, plan strategy has been oriented to intensive agricultural practices, harnessing of available resource

potential with the help of location specific research activities under the aegis of the University of Agriculture Sciences, dryland farming, watershed development and introduction of cultivation of cash crops in the non-conventional areas has also been the part of the strategy for intensive growth in the sector.

Massive extension work has been in progress under the World Bank Aided T&V Programme.

The State witnessed unfavourable climatic conditions in the wake of large scale scourage of floods in September, and early October, 1988. The floods have submerged fertile rice bowl of the Valley, washed away the paddy crop just to be harvested. In Jammu region as well considerable damage has been caused to the production out-turn by heavy and incessant rains resulting in floods. Agricultural production anticipated to surpass the targets for the year is now expected to be 16.04 lakh tonnes during the year, all time high record in the State. The damage in the production will be precisely estimated at a later stage. 65000 tonnes of chemical fertilizers are expected to have been used during the year under review as against 42,720 tonnes during the previous year, covering 10.30 lakh hectares of cropped area of the State.

Fruit production in the State is expected to be 7.43 lakh tonnes during the year as against 4.71 lakh tonnes during the previous year.

4.23 thousand tonnes of improved seeds of cereals, 490 tonnes of pulses seed and 780 tonnes of oil seeds (Improved seeds) are expected to have been distributed during the year. 105 tonnes of pesticides is expected to have been used and an area of 1.78 lakh hectares is expected to have been covered under plant production operations during the year under review. An area of 5.88 lakh hectares is expected to have been covered under high yielding varieties out of the total area of 8.20 lakh hectares sown under principal crops during the year constituting about 72% coverage. 57 water-sheds have been taken up for development under

dryland farming and an area of 6350 hectares of land is expected to have been developed under the programme. 60 harvesting storage tanks are also expected to have been constructed during the year. 10 hectares of land are expected to have been reclaimed from salinity. 11,500 hectares of agricultural land is expected to have been covered under Soil Conservation.

### **Animal and Sheep Husbandry**

With a view to raising the milk production, transformation of local breeds into exotic breeds with the help of cross breeding is a continuous process under the Plan. Development of quality poultry breeding stock to boost egg and poultry meat production is another important activity under this sector. The development of infrastructure for providing health cover to the livestock, production of feed and fodder and marketing cover is being taken care of under various schemes. A sample survey for estimating milk and other livestock products has been in progress during the year.

Milk production is expected to be 4.42 lakh tonnes and egg production of 26.30 crore during the year under review as against 4.28 lakh tonnes and 24.60 crore in the previous year respectively in the State. 2.43 lakh inseminations are expected to have been conducted of exotic bull semen. 170 diary co-operative societies are expected to be formed by the end of the year under review.

The wool production in the State is expected at 33.62 lakh kgs. during the year as against 32.24 lakh kgs. during the previous year. 708 sheep and wool extension centres are expected to have been established by 1988-89 in the State.

Procurement of 5.30 lakh kgs. of raw-wool, 4000 kgs. of Pashmina, 5000 numbers of live-stock and 9.2 lakh kgs. of wool processing are the expected achievement of the State Wool Board during 1988-89.

### **Forestry and Soil Conservation**

The thrust under the sector has continued for (i) Massive afforestation (ii) Forest Protection (iii) Consolidation and Demarcation (iv) Detailed Survey of Forest Resources (v) Multiple use of Forest cover for environmental conservation and human recreation (vi) Adequate training facilities and housing for the staff. 1.39 crore plants under the normal forestry opera-

tion and 3.60 crore plants under World Bank Aided Social Forestry Programme are expected to be planted during the year under review covering an area of 17440 hectares under afforestation programme. Timber production is expected to be 4.53 lakh cubic metres and fuel wood production at 5.00 lakh quintals during the year under review.

An area of 1400 hectares of degraded forests is expected to be treated during 1988-89. Under economic fuel wood plantation large scale plantation of willow are raised in the wetlands in the Valley. To meet the demand of fuel, fodder and small timber, an area of 1400 hectares is expected to have been brought under quick growing species plantation category during 1988-89. An area of 1380 hectares is also expected to have been brought under rural fuel wood plantation during the year.

Soil Conservation measures on forest lands is a continuing process and is carried out in the critical erosion prone areas to prevent soil erosion besides stabilising gullies and ravines. 2000 hectares of area is expected to have been covered during the year 1988-89.

Fodder production has been taken up on large scale in various forest areas during 1988-89. Grass strips and legume seed were sown in nurseries and fertilizers have been applied.

An Eco-Task Force of army personnel has been raised by the Defence Ministry so as to develop badly affected areas by giving them full treatment in the catchment areas.

### **Fisheries**

A major break-through has been achieved in Rainbow trout-culture with the assistance of European Economic Community. A number of hatcheries have been constructed for trout-culture in the State. Most of the hatcheries either have been completed or are nearing completion. More and more areas have been brought under intensive aqua-culture programme. Fish production (Inland) is estimated to be 12000 tonnes during the year. 6 million numbers (food fish seed) and 2.6 million trout fish seed is expected to be produced during 1988-89.

### **Special Programmes for Rural Development**

The programmes are designed to launch a frontal

attack on the scourge of poverty and bring down the number of families living below poverty line with the help of income generating activities in the wake of self-employment and wage employment. 27530 families are expected to be covered under IRDP of which 3850 are to be Scheduled Caste families during the year. Under TRYSEM 4100 youth are expected to be trained during the year.

Under NREP, 24.85 lakh mandays of employment is expected to be generated during the year. 15.35 lakh mandays of employment are also expected to be generated under RL EGP during the year under review.

### **Sub-Plans for Area Development**

The development Plans for the districts of Leh and Kargil and schemes for the development of Gujjar and Bakerwals in the State constitute the sub-Plans. These Plans involve activities for all the Departments and for effective implementation an Apex Committee at the State Level oversees implementation process.

A provision of Rs. 24.90 crores stands earmarked for the sub-Plan against which an expenditure of Rs. 27.25 crores (Rs. 2.12 crores for Gujjar and Bakerwals, Rs. 12.99 crores for Leh and Rs. 12.14 crores for Kargil) is anticipated during the year under review.

### **Irrigation and Flood Control**

A provision of Rs. 35.27 crores stands earmarked for the Irrigation and Flood Control in the State for the year against which an expenditure of Rs. 36.33 crores is anticipated.

Under Major and Medium Irrigation sector a potential of 152.39 thousand hectares is reported to have been created by March, 1988 which is expected to be raised to 168.49 thousand hectares by the end of the year under review.

22 Medium Irrigation Projects are in progress in the State costing about Rs. 163.33 crores against which an expenditure of Rs. 64.00 crores has been booked up to 3/88. An irrigation potential of 1.12 lakh hectares stands created up to 3/88. An additional irrigation potential of 3100 hectares is expected to be created during the year under review.

Ravi Irrigation Project with a Command Area of

53000 hectares is in progress. The work of Basantpur Lift Station has been completed. The protection works are, however, expected to be completed by December, 1988. Irrigation supplies are expected during Kharif 1989.

The completion of works on the main Ravi Canal from Basantpur to tail and also distribution system connected therewith is expected to be completed by June, 1989.

A potential of 40,000 hectares is expected to be created by 1988-89. 15000 hectares is the level of utilization by 1987-88 under Ravi Canal. About 26,000 hectares of potential is expected to be utilized by 1988-89.

So far as the Minor Irrigation is concerned, a number of on-going works for ground water and surface water are under implementation. An irrigation potential of 1.79 lakh hectares has been created up to March, 1988 which is expected to be raised to 1.82 lakh hectares by March, 1989 of which 1.74 lakh hectares would be under surface water schemes and 8.63 thousand hectares under ground water schemes. Against the potential thus created the utilization has been 1.39 lakh hectares by March, 1988 which is expected to be raised to 1.42 lakh hectares by the end of the year under review.

### **Power**

Development of Power holds high priority under the State Plan as its deficiency is one of the principal causes of the economic backwardness of the State. The deficiency in the availability of power causes considerable hardship to the people of the State especially during winter months when discharge of the rivers is the lowest resulting in reduction of the power generation capacity.

A provision of Rs. 121.00 crores stands approved for the sector for the year constituting about 27% of the State total Plan outlay against which an expenditure of Rs. 123.10 crores is anticipated.

The installed capacity of 212.82 MWs by 3/88 is expected to be raised to 265.12 MWs by 1988-89. 930 million units of electricity are expected to be generated, 50 Km. of 220 KV and 122 Km. of 132 KV transmission lines are expected to be laid during the year under review.



120 villages and 100 Harijan Basties are expected to be electrified during the year. 300 pump-sets are expected to be energized by the end of the year under review.

Gas Turbine Station at Pampore in Kashmir (75 MWs) is expected to be commissioned during the year to mitigate distress and hardship of the people caused by acute shortage of power. A provision of Rs. 34.00 crores earmarked for the project for the year is expected to be spent in full.

Upper Sindh Hydel Project Stage II (70 MWs) is also in progress of execution. Against a provision of Rs. 22.00 crores for the project for the year an expenditure of Rs. 25.00 crores is anticipated.

A number of other mini and Micro Hydel Projects at Karnah, Pahalgam, Asthan Nullah Chenani II and Keran, Matchill, Tangmarg, Athwatoe etc. are also under execution.

#### **Industries**

A provision of Rs. 18.83 crores stands approved for Industries and Mineral sectors for the year against which an expenditure of Rs. 22.00 crores is anticipated.

The Handicraft and the Handloom sectors are the most suitable household industry for the State and provide employment avenues to a large section of the State's population. 2.00 lakh artisans are estimated to be engaged in handicrafts activity and production is estimated at Rs. 135.00 crores during the year under review. A net-work of 459 training centres operate in the State. 8000 trainees are expected to be trained during the year.

Under Handloom industry about 37,000 weavers are working in about 25,000 units in the State, 100 additional weavers are expected to be added to the Industry during the year. An outlay of Rs. 160.00 lakhs stands earmarked for the sector against which an expenditure of Rs. 179.00 lakhs is anticipated.

For Sericulture Development, an outlay of Rs. 182.00 lakhs stands approved for the year which is expected to be spent in full. 8.50 lakh kgs. of cocoon production is expected during the year as against 7.41 lakh kgs. during the previous year. 26,000 oz. of F1 seed and 5,500 oz. P1 seed is expected to be produced during the year.

2,400 Small Scale Industrial units are expected to be established during the year under review creating additional employment for 9,000 persons.

More than 1000 co-operatives and 17,000 individuals are operating under Khadi and Village Industries sector. 2,000 individual units and 30 new co-operatives are expected to be added to the sector during the year and under review.

Cement production is expected to rise to 1.66 lakh metric tonnes during the year under review as against 1.43 lakh metric tonnes during the previous year.

6 lakh kgs. of wool is expected to be combed and 50,000 kgs. to be dyed during the year under review as against 4.24 lakhs and 700 kgs. respectively during the previous year.

Shoddy Spinning Project with estimated annual production of 12 lakh kgs. of shoddy yarn is expected to run in production, 8 shuttleless looms at Bemina Woollen Mills are expected to be commissioned during the year under review.

#### **Transport and Communication**

Efficient road network is highly desirable for the economic development of the State as the State is not having any alternate dependable mode of transport. The State has rail link only up to Jammu at present.

A total road length of 9,465 kms. (8,081 kms. of surface and 1,384 kms. of unsurfaced) is expected by the end of the year under review. A net addition of 74 kms. in the road length is expected during the year. 357 kms. of unsurfaced road is also expected to be surfaced during the same year.

#### **Water Supply**

Clean drinking water is being provided under the Minimum Needs Programme of the State Plan and Accelerated Rural Water Supply Programme (Centrally Sponsored Scheme) in Rural areas. An outlay of Rs. 24.74 crores stands approved under the State Plan for Rural Water Supply Schemes.

5,101 villages have been covered with clean drinking water facility in the State up to 3/88. Additional 450 villages are expected to be covered during the year under review raising the coverage to 5,551 villages.

For Urban Water Supply an outlay of Rs. 7.13 crores stands approved for the year against which an expenditure of Rs. 7.56 crores is anticipated. As against 59.06 MGD of clean drinking water by 3/88, the availability is expected to be 65.26 MGD by the end of the year under review adding 6.20 MGD during the year.

### **Housing and Urban Development**

Draft National Housing Policy envisage providing affordable shelter by the year 2,001 AD to each family. 1987 was declared as the International year of shelter for the houseless. Resource constraint operates as a severe impediment in the implementation of this policy in the State. An outlay of Rs. 5.55 crores stands approved for the Housing sector under the State Plan for the year against which an expenditure of Rs. 5.97 crores is anticipated. Provisions have been earmarked for (i) Low Income Group Housing (ii) Middle Income Group Housing (iii) Composite House Building Advance and (iv) Rental Houses. The expected achievements under each are 50, 60 and 400 families and 200 tenements respectively during the year under review. Further, 1,200 beneficiaries each are expected to be covered under Rural house sites and construction assistance during the year under review.

### **Dal Development**

A comprehensive revised project has been framed to cover Dal and Nagin Lakes in four phases at a revised cost of Rs. 884.00 crores. An expenditure of Rs. 10.94 crores has been booked up to 3/88 on the Dal Lake Development. An outlay of Rs. 6.05 crores stands approved for the year under review against which an expenditure of Rs. 5.02 crores is anticipated.

### **Drainage and Sewerage**

With a view to protecting the public health from the environmental hazards, sewerage and drainage schemes for the major cities of Srinagar and Jammu have been formulated and work is in progress in phases. An outlay of Rs. 2.44 crores for sewerage sector and an outlay of the same size stands approved for drainage sector for the year against which an expenditure of Rs. 2.44 crores and Rs. 3.10 crores is anticipated during the year respectively.

### **Education**

With the implementation of new education policy

and the Centrally Sponsored Scheme of the Operation Black Board, the programme of opening new schools has received additional financial assistance that enabled to divert State plan funds to the consolidation of the existing Primary Schools by construction of new buildings and purchase of equipment. Grants sanctioned under the 8th Finance Commission have been utilised for provision of additional teachers.

Under Elementary Education, 250 New Primary Schools are expected to have been opened. Besides, 6th class is expected to have been added to 46 schools, 7th class to 36 schools, 8th class to 8 schools and 10th class to 22 schools during the year under review. 10 schools have been covered under 10+2 standard during the year.

The enrolment in the age-group of 6-10 years (i-v) is expected as 8.84 lakhs by the year under review adding 0.48 lakhs additional enrolment during the same year.

Under the classes (vi-vii) age-group (11-13) years, the enrolment is expected at 3.42 lakhs by the end of the year under review resulting in additional enrolment of 0.37 lakhs during the year. 1.10 lakhs is expected total enrolment by the end of the year under review, under classes (ix-x) registering additional enrolment of 5,000 during the year.

54,000 in the age-group of (6-11) years is the expected enrolment during the year under Non-formal Education as against 44,000 during the previous year.

85,000 is the expected enrolment during the year under review under Adult Education Programme and 544 Adult Education Centres Operate in the State.

### **Tourism**

Tourism has a significant role for the economic welfare of the people of the State. 7th Five Year Plan envisaged bold and imaginative tourism development in the State. With the active support of the Ministry of Tourism, Government of India, a high pressure publicity campaign has been launched to attract large number of tourists.

Under Prime Minister's Special Assistance Programme the following schemes are also in progress (i) Cable Car Project (Rs. 24.00 crores), (ii) Golf Course (Rs. 4.00 crores) (iii) Development of Patnitop

(Rs. 1.50 crores) and (iv) Development of Tourist facilities (Rs. 4.06 crores).

Against an outlay of Rs 19.00 crores for the sector under the State Plan for the year under review an expenditure of Rs. 23.59 crores is expected. 0.70 lakh International Tourists and 7.00 lakh domestic tourists are expected to visit the State during the year as against 0.58 lakh and 6.64 lakhs respectively in 1987-88.

The pilgrim traffic is also on increase. Till end of August, 1988, 13.89 lakh pilgrims visited Vaishnu Devi Shrine as against 11.66 lakhs during 1987.

### **Health**

Rural health infrastructure in particular and Urban health facilities in general are being strengthened so as to march ahead towards the goal of "Health for all by 2000 AD". A provision of Rs. 24.63 crores has been made for various schemes under the sector for the year under review against which an expenditure of Rs. 30.49 crores is expected. Two community Health Centres, 62 Primary Health Centres and 401 Sub-Centres are expected to be opened during the year under review.

### **Social Welfare**

Against an approved outlay of Rs. 5.53 crores for Social Welfare, an expenditure of Rs. 5.74 crores is anticipated during the year under review. Schemes to remove and mitigate the distress to socially backward and weaker sections of the society are under implementation, that include payment of scholarships, examination fees, supply of books and uniforms, grant of housing subsidy, construction of hostels for Schedule caste boys and legal aid.

Schemes for Child Welfare, welfare of handicapped and women welfare are also under implementation. A Scheduled caste and Other Backward Classes Development Corporation has also been established in the State.

51 Intensive Child Development Projects are expected to operate both under Centre and State sector by the end of the year under review covering 1.70 lakh beneficiary children as against 46 projects in the previous year with 1.35 lakh beneficiaries. 40,000 students have been granted scholarship/stipends, 861 house-sites are expected to have been allotted, 90 handicapped covered with prosthetic aid and 1,300 educated youth assisted in self-employment during the year under review.

## CHAPTER - II

### SALIENT FEATURES OF THE DRAFT PLAN 1989-90

The year 1989-90 is the terminal year of the 7th five year plan (1985-90). This year is of crucial importance for the State for various reasons. Not only shall most of the on-going schemes be completed during this year but in terms of physical benefits the State will have the distinction of achieving a 90-100% coverage in vital services like rural electrification, piped water supply and infrastructure in education and health services. With the attainment of this vital objective even the broad strategy of development is likely to undergo a change in that the priority for infrastructure like industries, power generation, major roads etc. will be intensified with the availability of resources which were hereto pre-empted by the social and community services. For these reasons preliminary works towards launching a new strategy for the economic development of the State for the 8th plan period will have to be undertaken during the next year itself.

The approved outlay for the 7th five year plan for the State of Jammu and Kashmir is Rs. 1400 crores and during the first three years Rs. 1017.26 crores were spent. With the approved allocation of Rs. 450 crores for the current year, the outlay for the 7th five year plan will have been exhausted in full. However since the 7th five year plan allocations were based on 1984-85 prices, the utilization in real terms will be of the order of only 88% till the end of the current year. Besides in the middle of the plan, a number of new schemes were taken up under the PM's special assistance package for the J&K and also resulting from the mid term plan appraisal of the 7th plan. This calls for an upward revision of the 7th plan outlay in real terms as well.

The Net State Domestic Product figures for the State are available only up to the year 1986-87.

During this year the growth rate is estimated to have been of the order of 2.8% and the NSDP moved from Rs. 458.10 crores to Rs. 471.10 crores at 1970-71 prices. This is in contrast to the targeted annual growth rate of 4.5% projected for the 7th plan period. Though during 1985-86, which was the first year of the 7th plan, a rate of 4.1% was achieved, the reasons for the slow growth during 1986-87 are attributable to unfavourable climatic conditions in Rabi 1987 when a substantial amount of harvested wheat crop was destroyed in the Jammu region following incessant rains and hailstorm. For the current year the State expected a bumper kharif crop and a record fruit production, but persistent floods particularly the flash floods of September, 1988, destroyed a large part of the standing and harvested crop. This will affect the current years food production target though efforts to make up part of the loss in Rabi season have already been started.

#### Draft Annual Plan 1989-90

The plan size proposed for the year 1989-90 is of the order of Rs. 621.40 crores which bears a step up of 38% over the approved outlay of Rs. 450 crores for the current year. The draft plan includes an untied grant of Rs. 14 crores for district plans at the rate of Rs. 1 crore for each district. This has been included as per guidelines of the Planning Commission. Besides the capital outlay recommended by the 9th Finance Commission for upgradation grants amounting to Rs. 1234.85 lakhs has also been included in the respective sectors. Plan size net of these two items is of the order of Rs. 595.05 crores.

The broad sectoral break-up of the proposed allocation together with the step up and the anticipated expenditure in comparison with the cur-

rent year is indicated in the table below :—

| S.No.                           | Sector                     | 7th plan<br>allocation | Expenditure |         |         | 1988-89          |               | 1989-90            | Step up<br>%<br>(Col.<br>9 over<br>Col. 7) |
|---------------------------------|----------------------------|------------------------|-------------|---------|---------|------------------|---------------|--------------------|--|
|                                 |                            |                        | 1985-86     | 1986-87 | 1987-88 | Apprd.<br>outlay | Ant.<br>Expd. | Proposed<br>outlay |  |
| 1                               | 2                          | 3                      | 4           | 5       | 6       | 7                | 8             | 9                  | 10   |
| <b>A) Economic Services</b>     |                            |                        |             |         |         |                  |               |                    |  |
| 1.                              | Agri. & Allied Services    | 156.25                 | 30.16       | 39.39   | 46.16   | 49.48            | 59.27         | 73.82              | 49   |
| 2.                              | Rural Dev.                 | 43.12                  | 10.51       | 13.62   | 16.27   | 11.50            | 11.76         | 15.05              | 31   |
| 3.                              | Special Area Progs.        | 95.90                  | 18.52       | 21.16   | 23.60   | 24.90            | 27.25         | 35.05              | 41   |
| 4.                              | Irrg. & Flood Control      | 145.38                 | 30.88       | 30.77   | 35.66   | 35.27            | 36.32         | 45.25              | 28   |
| 5.                              | Power                      | 292.22                 | 50.46       | 67.10   | 80.49   | 121.30           | 123.42        | 162.28             | 34   |
| 6.                              | Industries & Minerals      | 12.50                  | 16.10       | 15.37   | 16.73   | 18.75            | 21.92         | 32.60              | 79   |
| 7.                              | Transport & Commn.         | 130.20                 | 28.31       | 38.83   | 39.15   | 40.44            | 43.10         | 48.44              | 20   |
| 8.                              | Sc. & Techonology          | 2.00                   | 0.05        | 0.02    | 0.38    | 0.59             | 0.59          | 1.34               | 127  |
| 9.                              | Gen. Services              | 26.75                  | 4.94        | 8.88    | 19.84   | 20.41            | 25.61         | 37.43              | 83   |
| Sub-Total 'A' Economic Services |                            | 964.30                 | 189.93      | 235.14  | 278.28  | 322.64           | 349.24        | 451.26             | 40   |
| <b>B) Social Services</b>       |                            |                        |             |         |         |                  |               |                    |  |
| 1.                              | General Education          | 85.18                  | 13.80       | 19.42   | 27.41   | 29.96            | 33.05         | 40.57              | 35   |
| 2.                              | Health & Med. Edu.         | 63.06                  | 13.10       | 17.36   | 18.91   | 19.09            | 24.63         | 30.49              | 60   |
| 3.                              | Water Supply H&UD          | 241.37                 | 50.79       | 56.95   | 69.17   | 66.16            | 77.79         | 79.21              | 20   |
| 4.                              | Informaton                 | 2.03                   | 0.18        | 0.33    | 0.30    | 0.50             | 0.50          | 0.79               | 53   |
| 5.                              | Welfare of SC & OBC        | 5.94                   | 0.89        | 1.47    | 1.10    | 1.77             | 1.77          | 2.12               | 20   |
| 6.                              | Labour & Labour Welfare    | 9.44                   | 0.29        | 0.61    | 0.70    | 0.82             | 0.85          | 0.93               | 13   |
| 7.                              | Social Welfare & Nutrition | 10.18                  | 1.74        | 2.25    | 3.29    | 3.76             | 3.97          | 4.73               | 26   |
| Sub—Total 'B' Social Services   |                            | 417.20                 | 80.79       | 98.39   | 120.88  | 122.06           | 142.56        | 158.84             | 30   |
| <b>C) General Services</b>      |                            |                        |             |         |         |                  |               |                    |  |
| 1.                              | Stationery & Printing      | 1.60                   | 0.23        | 0.30    | 0.40    | 0.41             | 0.65          | 0.79               | 93   |
| 2.                              | Public Works (NFB)         | 16.15                  | 3.32        | 3.54    | 5.34    | 4.54             | 5.60          | 9.20               | 103  |
| 3.                              | Trainings                  | 0.75                   | 0.15        | 0.29    | 0.28    | 0.35             | 0.59          | 1.31               | 274  |
| Sub-total 'C' Gen. Services     |                            | 18.50                  | 3.70        | 4.13    | 6.02    | 5.30             | 6.84          | 11.30              | 113  |
| Grand Total State               |                            | 1400.00                | 274.42      | 337.66  | 405.18  | 450.00           | 498.64        | 621.40             | 38   |

From the above figures, it would be seen that a 40% step up has been provided for the economic services sector as compared to only 30% in the case of social services. Altogether economic services sector constitutes about 73% of the total outlay proposed for the next year. This reflects the States determination to a switch over to the infrastructural sectors during the 8th plan period.

In December, 1986, the Prime Minister announced a special assistance package for the J&K State and several schemes particularly in tourism power, roads, animal/sheep husbandry sectors were taken up. Most of these schemes are expected to be completed by the end of the next year and Rs. 38.84 crores are being provided for the next year as the balance amount on these schemes. It

would be significant to mention here that while these schemes were taken up in the year 1986-87 over and above the approved plan size for the 7th plan and Rs. 12 crores were sanctioned by the Planning Commission for this purpose additionally, in the later years these, were included by the Planning Commission as part of the State plan. This component which is of the order of Rs. 179.86 crores will be an addition to the 7th five year plan allocation.

Highlights of the sectoral plans are briefly discussed as under :—

### **Agriculture**

While the on-going schemes in the crop husbandry sector shall continue to be implemented as before, it is proposed to impart a thrust to the seed multiplication strategy to reduce the dependence of the State on outside agencies for supply of quality seed. In the proposed strategy the breeder seed shall have to be supplied by the University of Agriculture Sciences which will be multiplied at the departmental farms to raise foundation seed for further multiplication to get certified seeds at the farms as well as the seed villages. Presently major seed farms in the State are Chakrohi and Chinor in Jammu and Padgampora in Kashmir. For comprehensive development of these farms, detailed project reports both for Chinor (Rs. 259 lakhs) and Chakrohi (Rs. 172 lakhs) have been prepared which are presently under implementation. However in view of the paucity of resources, it has not been possible to take up the work vigorously towards land acquisition and infrastructure. In the case of Padgampora farm some basic works like levelling, drainage etc. are to be put into effect before it is able to produce and satisfy the demand of quality seeds. The State Government is also trying to get foreign assistance particularly through World Bank for speedy implementation of these projects.

The other important scheme of the Agriculture Department is the National Agriculture Extension Project (T & V) which is designed to disseminate the latest agricultural technology to the farmer. By now the project is running into fourth year of its implementation and by and large the infras-

tructure required for this purpose in terms of buildings, staff and vehicles has been raised. Cost estimates of construction have however inflated and unit costs for residential quarters have therefore undergone an upward change. This will necessitate additional investment and part of this has been reflected in the next years draft annual plan.

The target of food production for the 7th five year plan was fixed at Rs. 16.35 lakh tonnes which is expected to be exceeded next year with the proposed target of 17.06 lakh tonnes fixed for the next year.

Towards development of agro-industries in the State three new schemes have been proposed for the next year. These are setting up of an aromatic plant in Kashmir to extract aromatic oils with essence from a variety of flowers grown in the Valley, establishment of a tetrapack plant for production/packing of fruit punch and nectar and expansion of the existing capacity of canning factory at Khunmoh by 10 mts. to raise it to 110 mts. Among the on-going schemes, the cattle feed plant at Jammu is expected to be commissioned soon. Besides a pesticides formulation unit which was proposed and agreed in the current years plan would also be implemented next year. A project report has already been prepared but formalities like land acquisition, collaboration arrangements and finances are yet to be decided upon.

### **Horticulture**

An Indo-Bulgarian project for introduction of new imported root stock for the fruit crops in temperate zone of the State was approved by the Planning Commission in the current year. An additionality of Rs. 16 lakhs has already been authorised for this purpose. Zainapora farm in district Pulwama has been selected for trial demonstration.

The Card Board Cartons project proposed by the J&K Government has also been approved by the Government of India with equity participation on the same lines as in the case of Himachal Pradesh. An amount of Rs. 5 crores has been authorised for the current year and balance of Rs. 14.5 crores would be authorised subsequently. The State Government has already drawn up a project and preliminary preparations for setting up of the unit

would be completed in the remaining part of the current year.

The Department of Horticulture is also being reorganised to cope up with the renewed thrust the State Government is imparting to this important sector. An Officer of the rank of Chief Horticulture Officer is being provided in each district so as to ensure co-ordination and speedy execution of development and expansion work. An outlay of Rs. 683 lakhs has been proposed for the horticulture sector during the next year, against the current years approved outlay of Rs. 436 lakhs.

The rephasing plan of Horticulture Processing and Marketing Corporation which was approved by the Planning Commission for the current year did not take off since only an amount of Rs. 65 lakhs was provided to the HPMC in the final allocations. In order that the HPMC is able to re-schedule its debt burden and sustain itself on viable ventures, the proposal is once again included in the next years draft plan. The rephasing plan is of the order of Rs. 789 lakhs extending over a period of 6 years. For the next year an amount of Rs. 265 lakhs has been proposed.

#### **Animal/Sheep Husbandry**

Animal and Sheep Husbandry sectors received considerable fillip through the special assistance package of the Prime Minister launched in December, 1986. 300 Angora Goats were imported from Texas, USA in 1986-87 for conversion of hairy goats inhabiting large tracks of Ladakh into woolly goats by crossing them with Angora bucks. Again the department has for the first time imported 600 broilers and 120 Angora rabbits from USA and West Germany to fulfil the need for diversification of the meat production and requirement of fur industry. During the next year it is proposed to set up one rabbit farm where Angora/broiler rabbits would be reared for multiplication of germplasm and eventually for setting up of the small scale units by the people.

In the poultry sector it is proposed to increase the capacity of two poultry projects at Mattan and Hariparbat in Kashmir from 1.50 lakh to 4.5 lakh day old chicks. The existing duck farm at

Sumbal in Kashmir is also proposed to be strengthened and additional rearing space for utilisation of imported machinery is proposed to be created.

The dairy plant at Srinagar which could not be executed under Operation Flood Phase II has now been included by the NDDB in Operation Flood Phase III along with Jammu dairy plant which was previously taken up as a centrally sponsored scheme. The State Government has all along been requesting for a speedy implementation of these projects at the NDDB level but despite lapse of several years, the plants have not come up in the State so far. In the meantime there has been a massive cost escalation in the projects. Despite assurance at the working group discussions in the Planning Commission last year, no activity has still started in this behalf. No progress has been made even though State Govt. have sought intervention of the Ministry of Agriculture as well. The State Government therefore propose an allocation of Rs. 150 lakhs for each of the two plants which are proposed to be taken up entirely in the State sector for implementation.

#### **Forestry**

The World Bank aided Social Forestry Project is presently running an extended life in view of the credit saving of Rs. 5.50 crores available due to changed exchange rate of Dollar. Phase II of the project which is approved for the 7th five year plan (as an Umbrella project) has since been prepared and is under examination with the State Government. While a decision for its approval is likely at the Government of India level, an amount of Rs. 760 lakhs has been proposed in the next year for this project. As per the physical achievements recorded so far the project has more than achieved the original scheduled targets and has made a significant impact in the rural areas. In the Phase II of the project, special emphasis towards rehabilitation of the degraded forest areas is being given both because this constitutes the core of the forestry programmes and also because a lot of work has now been done in respect of social forestry programme and a marginal deviation in the tempo of work would be sustainable.

In the Soil Conservation sector preliminary work for launching of the Kandi Water Shed Development Project has almost been completed

and items of work have been drawn up in agreement with the World Bank team. It is proposed to impart an integrated thrust to the project through co-ordination of different departments like agriculture, forestry, soil conservation etc. and an inter departmental committee of officers has been set up to achieve this co-ordination. To start with work will be taken up on a pilot basis in 21 micro watersheds and the results watched for the next three years. Allocation for this project for the next year has been proposed at Rs. 12 lakhs on normative basis, but as and when the project is cleared a suitable phasing of local costs would have to be done and additional allocations made accordingly.

A separate soil conservation division for Ladakh is being established to take care of the peculiar soil conservation problems of the area.

The scheme of Eco-task force is under implementation and one company of 148 officers and related staff has been raised by the Defence Ministry. During the next year affected areas of Rui catchment in Jammu district will be taken up by giving full treatment right from forestry lands at the top up to the agriculture land below in the same catchment. The scheme is being constantly monitored.

A total allocation of Rs. 1,239 lakhs has been proposed for forestry, soil conservation and wildlife programmes during the next year, against the current years approved allocation of Rs. 973 lakhs.

### **Irrigation**

The estimated revised cost of the Ravi Canal project is of the order of Rs. 93.61 crores out of which Rs. 74.43 crores has already been spent by the end of March, 1988. The entire distribution system is practically complete except the tail end portion between Lakhanpur and the barrage which is linked to the construction of the Shahpur Kandi Barrage by the Punjab Government. In spite of the best efforts of State Govt. the Punjab Govt. has not started the work on the barrage so far. In order to utilise the investment already made the State Government have successfully taken up some interim measures for lifting of the water from the Kathua Canal and river Ravi. Basantpur lift station presently under construction on river Ravi is nearing completion and installation of pumping equipment will be taken up immediately after the protection works are completed by December, 1988. It is expected that two pumps will be

commissioned by March, 1989 and the remaining 4 pumps by June, 1989. This will give an additional potential of 13 thousand hectares. An amount of Rs. 786.00 lakhs is proposed for Ravi canal for the next year out of which Rs. 400 lakhs would be the catchment in Jammu district will be taken up by share of the cost payable to Punjab Govt. for Shahpur Kandi Barrage construction.

In the medium irrigation sector, a total potential of 2370 hectares is expected to be created by the next year when most of the irrigation works are expected to be completed. No new works were authorised in the 7th plan to enable greater attention being paid to the existing schemes which in some cases have limped on since 5th plan. Although work on modernisation of some old canals is also going on simultaneously, yet it has not been possible to give adequate attention to their expeditious so far. The State Government plans to give special attention to the modernisation programme in the 8th plan. Modernisation of Ranbir canal, Partap canal and Kathua canal in Jammu and Zainagir and Dadi canals in Kashmir Province are the on-going schemes which have been identified for a special thrust in this sector.

In the minor irrigation sector the schemes are mostly confined to small areas and fall within the district plan. These are comparatively shorter duration schemes and also include tubewell construction. A total irrigation potential of 3270 hectares is expected to be created through this sector next year.

A total allocation of Rs. 3563 lakhs has been proposed for major/medium and minor irrigation sector in the next year as against Rs. 2,839 lakhs in the current year.

### **Flood Control**

Off late, floods in all the three regions of Jammu Kashmir and Ladakh have caused a large scale devastation in the State inundating large tracts of agricultural lands, standing crops and damage to life and property. In the floods of September, 1988 alone, a total crop loss of the order of about Rs.80 crores affecting 1.12 lakh hectares has been reported from the three regions of the State. The State Government has, therefore, decided to take up flood control measures as a priority for the 8th plan period and implement the scheme from a long term point of view. Necessary spade work in this behalf is expected to be taken up next year through updating the flood control master plans



drawn up earlier and cost estimates thereof. For the short term measures, arrangements of dredging in river Jhelum in Kashmir are being made through an agreement with the Dredging Corporation of India and Rs. 140 lakhs has been proposed for this purpose as an earmarked item in the next years plan. The total allocation for this sector is proposed at Rs. 841 lakhs as against the current years approved outlay of Rs. 596 lakhs.

### Power

In view of the huge hydel power potential available in the State, the Government have been taking up new scheme in the 7th plan period in keeping with the availability of resources. Seven schemes totaling about 221 MW of power were taken up in the current years plan. It is proposed to take up following three new schemes in the energy generation programme during the next year :—

1. 4th unit of Lower Jehlum Hydel Project (35 MW)
2. Nichhama Thermal Project (60 MW)
3. Augmentation of Rajouri Hydel scheme from (600 KW to 3 MW)

The projects for these schemes have been prepared and the Rajouri scheme has already been cleared by CEA. With the completion of these schemes about 100 MW will be added to the generation capacity of the State, besides providing a thermal back up to the energy grid. In the ongoing schemes, the Gas Turbine project in Kashmir is expected to be partly operational by January, 1989 when the first unit of 25 MW will be commissioned. The other two units are expected to be functional by May, 1989.

The State Government is however conscious that a massive energy generation programme will have to be taken up to not only fulfil the existing energy deficit in the State, but to earn revenues by export of power outside the State. In fact in the revised strategy for infrastructure development during the 8th plan, the power sector is being construed as an industry for the State. The State Government is setting up a Power Development Corporation to mop up adequate resources for investment in the power generation and it is hoped that an ambitious programme will be taken up in the 8th plan period. For the next year an amount of Rs. 8035 lakhs has been proposed for generation schemes as against the current years approved outlay of Rs. 6730 lakhs.

Transmission and distribution sector has in the mid term approval of the 7th plan been identified for special attention and for the next year an amount of Rs. 6,720 lakhs has been proposed as against the current years allocation of Rs. 4,400 lakhs. The work on the schemes in this sector is executed according to the approved project for Srinagar and Jammu cities prepared by Tata Consultants and construction of grid stations, transmission lines and stabilization according to the load requirements.

Under the rural electrification works, enhanced allocation of Rs. 12 crores has been proposed for the next year to enable taking up the construction of mini/micro hydel stations as well. Besides the next years target in rural electrification has been fixed at 110 villages. The proposed outlay of power sector including new and renewable sources of energy is 16,228 lakhs against the current year approved allocation of 12,130 lakhs, thus representing a 34% step up in investment.

### INDUSTRIES

As mentioned earlier, industry sector is poised for a major step up during the 8th plan period and the State Government is presently in the process of drawing up a suitable strategy for industrial development in the State. Certain thrust areas are being identified for attention and investment decision. A high level Expert Committee has been constituted by the State Govt. with eminent administrators and academicians of the country on its panel which will render advice on formulation of a suitable policy in this behalf. Some spade work in this behalf would therefore have to be done in the next year itself to build up a tempo for a proper investment climate. A step up of 79% has therefore been proposed for the industries sector over the current years outlay. A special emphasis is proposed to be given to the medium and large industries with a proposed allocation of Rs. 1,382 lakhs as against current years approved outlay of Rs. 667 lakhs. An amount of Rs. 450 lakhs is earmarked for SIDCO which is primarily meant to finance the term loan participation with eligibility to a proportionate matching share from the IDBI. Besides some new projects like video cassettes, audio magnetic tapes, VHF/radio paging system etc. are proposed to be taken up in the joint sector. Investment through joint sector has already reached Rs. 213 lakhs and total investment in the new projects in the next year is expected to be of the order of about 80 lakhs.

It is also proposed to disburse loans to the medium sector towards payment of CST/GST under the incentive scheme sanctioned by the Government. The State Government has finalised the rules in this behalf and the claims are piling up from the entrepreneurs. The liability in the current year itself is of the order of Rs. 1.50 crores.

The State Financial Corporation has greatly improved its working and there has been a significant increase in its business plans. In order therefore to keep up this tempo of work and to avail of greater refinance assistance from the IDBI, an allocation of Rs. 400 lakhs has been proposed for this corporation against the current years allocation of Rs. 200 lakhs. With this it will be possible for the corporation to sanction a business plan of Rs. 6,429 lakhs for the year 1989-90.

In the small industries sector apart from on-going schemes in the handicrafts and handloom sectors, the sericulture industry is being developed on competitive lines. The State Govt. have ordered demonopolisation of the reeling industry which has been a monopoly of the Govt. for the last 100 years and development of sericulture is accordingly being restructured through a World Bank aided project. The allocation proposed for the next year would however cover only the normal programmes of the department, since the externally aided project is still to be cleared. An allocation of Rs. 1,455 lakhs has been proposed for the small scale sector for next year against the current years approved outlay of Rs. 1,052 lakhs.

Geology and Mining department is being reorganised to take up the investigation work on a much bigger scale than before. This is part of the strategy of giving a boost to the mineral based industry in the State.

#### Transport and Communication

The requirements of communication sector for the State of J&K are quite massive since about half off villages in the State are still to be connected with a link road. Besides some main trunk routes particularly of inter-regional character are in need of widening and upgradation. With the increasing pressure on the only national highway linking Jammu and Srinagar, the necessity of diversion to other roads has also been felt. Govt. of India have agreed to take up construction of Mughal road as a centrally sponsored scheme and a project report at a cost of Rs. 60 crores has already been sent to the Ministry of Surface Transport. Simultaneously it is also proposed to upgrade

Daksum-Symthan-Kishtwar road which is an alternate road between Jammu and Srinagar divisions. With the opening of the Leh-Manali road for commercial traffic, part of the traffic to Ladakh would be carried through this route relieving partly the pressure on the national highway. Reconnaissance-cum-engineering survey for the Udhampur-Qazigund railway has also been completed by the RITES and the report is presently under scrutiny in the Planning Commission. With the completion of these long term schemes, the State will have better and alternate road links with other parts of the country to the betterment of its social and economic living. Through the on-going schemes in the MNP and non-MNP sector, the total road mileage in the State PWD is expected to go up to 9577 km. by the end of next year.

#### Tourism

With the renewed strategy for tourism to make it a year round activity particularly in the Valley which has a good potential for winter tourism several schemes have been taken up in the mid term review of the 7th plan. Prominent among these are the construction of cable car project at Gulmarg and development of Patnitop in Jammu division as a winter resort. Work on these schemes has been regularly monitored and it is expected that both these schemes will be completed by the end of the next year more or less on schedule. Major portion of work in the cable car will be completed by March, 1989 and only spill over payment for equipment will be carried to the next year. Rs. 2000 lakhs have therefore been proposed for this purpose for next year. Work on International Golf Course at Srinagar will however continue and major portion of expenditure will be made next year.

The Department of Tourism has also prepared a project for expansion of communication facilities in the State which will be primarily used by the department for reservations etc. An amount of Rs. 500 lakhs has therefore been proposed for this purpose in the next years plan.

Towards diversification of the holiday resorts, Bungus a splendend and scenic valley in Kupwara district in Kashmir is being developed as a tourist resort. It is proposed to draw up a project towards an integrated development of the area with special care towards its ecology. An amount of Rs. 20 lakhs is proposed for this purpose in the next years plan.

## EDUCATION

With a sizeable investment made on the education sector in the successive five year plans, a lot of infrastructure has been built up in this sector. As mentioned earlier the basic institutional set up is expected to be fully available by the end of 7th five year plan or within the first year of the 8th five year plan. By the end of the current year about 10% of the habitations in the Kashmir division and 25% in the Jammu division only will be without a school. Similarly only about 1,600 Primary School Buildings will be without their own buildings. With the additional resources made available through the centrally sponsored schemes of Operation Black Board and Border Area Development Programme it has been possible to expedite the infrastructural facilities in a shorter period of time. Simultaneously the higher education sector has been provided with increased resources to procure equipment and other essential teaching material.

250 new schools are proposed to be set up and all hanging schools with 9th class will be upgraded in the next year. Mid day meals scheme is being implemented during the current year. Full provision for this scheme has been proposed for the next year.

Adult education is being given a thrust in the next years plan. The administrative set-up is being strengthened, through establishment of Janashikshan Nilayams in all areas covered under the programme. Full provision for honorarium to the motivators has also been made.

Matching assistance from the State plan for items not covered under the centrally sponsored scheme of the Border Area Development programme have also been made in the case of District Institute of Education and ITI so that grants provided under the BADP are fully utilised.

Two Women Polytechnics in Jammu and Srinagar are operational by now and the staff and other requirements are being sanctioned in phases. Land for the Srinagar Polytechnic will be acquired during the current year and construction of the building started next year. In the programme of introduction and diversification in the boys polytechnics, a pharmacy course in Srinagar and computer engineering course in Jammu polytechnic is being started next year.

Rs. 4,057 lakhs have been proposed for the next year in the education sector against the current years approved allocation of Rs. 2996 lakhs, thus

marking a 35% increase in the investment in this sector.

## HEALTH

There is considerable spillover of schemes in health sector and together with maintenance expenditure of the plan schemes completed in the 6th plan having continued partly in the 7th plan, the resources in this sector have fallen considerably short of requirements. The growth in plan allocations over the successive plans too has not been commensurate with cost escalation and requirement of new works taken up in the district plan under advice from the Cabinet-cum-District Development Board meetings. For the Health sector therefore an outlay of Rs. 1,421.96 lakhs has been proposed for the next year as against the current years approved outlay of Rs. 948 lakhs. With this allocation a substantial number of works are expected to be completed so that it is possible for the Health Department to take up a consolidation phase during the 8th plan period.

For the next year new Community Health Centre, 60 primary health centres and 376 sub-centres shall be opened. Besides several institutions opened earlier but which are not fully manned will be provided with additional staff. Provision for all these items has been made in the next years plan.

In the Medical Education sector, Medical College Jammu is proposed to be allocated with Rs. 5.46 crores in accordance with the report of the Cabinet-Sub-Committee which has recommended a revised pattern of construction of the college and phasing thereof to be completed within three years i.e. by 1990-91. Other works include the construction of new building for Children Hospital at Jammu, the earlier building having collapsed in May this year, completion of sewerage and drainage system and emergency type of small constructions in other associated hospitals in Jammu. In Srinagar some new works are proposed to be taken up during the 8th plan and preliminary works like land acquisition, designs and minor works shall be taken up during the next year. These works include expansion of SMHS Hospital at Shereen Bagh by addition of 300 new beds, construction of 100 bedded GB Pant Contonment Hospital at Batwara, construction of special ward for drug addict patients at Psychiatry Disease Hospital Srinagar and extension of heating system Children Hospital, Srinagar.

In the Food and Drug Control Organisation, the food analysis wing is proposed to be augmented so as to reduce the lead time between procurement of samples, their testing and prosecutions. This will enable quicker service to the public towards control of food and drug adulteration.

Some additional works are proposed to be taken up in the Institute of Medical Sciences next year. These include construction of a Cardiac Cath Laboratory, College of Nursing, Working Womens Hostel and Health Centre at Sumbal town attached with the Institute as a field unit. An outlay of Rs. 603 lakhs has accordingly been proposed for the IMS out of the total proposal of Rs. 1627 lakhs for the Medical Education sector.

### Water Supply and Sanitation

By the end of the current year it is expected that 5,551 villages in the State shall have been covered by piped water supply. The cost of schemes included in ARWP in Kashmir division has, however, escalated sufficiently. This matter has accordingly been taken up with the Govt. of India. (With this achievement the target of 6051 villages for 7th Five Year Plan is expected to be covered by next year.) For the year 1989-90 it is proposed to cover 581 additional villages both under State Plan as well as the Accelerated Rural Water Supply Programme of the Govt. of India.

In the Urban Water Supply sector two Master Plans are under construction in Srinagar and Jammu. In Srinagar Master Plan another 9 MGD would be pumped in the distribution system during the next year while in Jammu Master Plan besides replacement of old pumping sets peripheral areas of Jammu city would be linked to the Master Plan distribution system.

In the sanitation sector an integrated scheme of water supply, sewerage, drainage and Dal Development for the Srinagar city has been cleared by the Expert Committee set up by the Govt. of India and is pending approval of the Planning Commission. This scheme is being posed for external finance. Meanwhile Rs. 10 crores have been provided for the Dal Development in the upgradation grants approved under 9th Finance Commission for the year, 1989-90. An action Plan for this purpose has been drawn up which will cater mainly to the rehabilitation works of the people effected by Dal Development project. In the meantime

provision has been made as before till the integrated project is cleared by the Planning Commission.

As an interim measure, low cost sanitation programme is under implementation by the Department of Rural Development and the Housing and Urban Development Department. Bishnah Block in Jammu division is presently getting assistance from UNICEF and Ganderbal block in Kashmir division has been proposed for this assistance which has been agreed by the UNICEF in principal. In addition resources available from the central scheme for construction of low cost pour flush latrines for the people below the poverty line is also being availed and a scheme has been submitted to the Ministry of Rural Development.

A special thrust is proposed to be provided to the employment generation programme in the State since the problem of educated unemployed, though in its incipient stage is likely to assume significant proportions in the coming years. A programme by dovetailing the State employment generation programme with the central scheme (SEEUY) is being drawn up to generate a substantial number of jobs which would make a meaningful dent in the unemployment problem.

### Upgradation Programme 1989-90

Pending submission of a report for the period 1990-95, the 9th Finance Commission has recommended additional financial provisions for schemes taken up under the upgradation programmes sanctioned by the 8th Finance Commission to take care of the escalation in the costs. The following amount has been sanctioned in different sectors which as per earlier practice has been built up as part of the State Plan in the respective sectors :—

| S No.          | Sectors                        | (Rs. in lakhs)    |
|----------------|--------------------------------|-------------------|
|                |                                | Amount sanctioned |
| 1.             | Police Administration          | 601.78            |
| 2.             | Education                      | 245.00            |
| 3.             | Jail Administration            | 112.71            |
| 4.             | Health Services                | 53.46             |
| 5.             | Judicial                       | 66.85             |
| 6.             | Distt. and Rev. Administration | 38.34             |
| 7.             | Training                       | 14.27             |
| 8.             | Treasury and Accounts          | 2.44              |
| 9.             | Leh                            | 100.00            |
| <b>Total :</b> |                                | <b>1234.85</b>    |

It would need to be recalled that while sanctioning a special allocation for Leh district under the upgradation programme the 8th Finance Commission had not included Kargil district under this head. This matter was brought to the notice of the Govt. of India but no increase in these grants was allowed. Presently out of the earlier grant of Rs. 199 lakhs, only an amount of Rs. 99 lakhs has been spent in Leh district, and for the remaining Rs. 100 lakhs proposals have recently been cleared by Inter Ministerial Empowered Committee for construction of storages in different Departments. This amount will be spent next year. While the additional amount of Rs. 100 lakhs sanctioned by the 9th Finance Commission for 1989-90 is proposed to be spent in Leh district on similar works, it is proposed to earmark an identical amount for Kargil district to create storage facilities on the same lines as has been done for Leh district. This amount is accordingly proposed in Kargil Plan for the next year.

Through the additional allocation sanctioned for 1989-90, it is intended to complete physical programme approved by the Inter Ministerial Empowered Committee under the 8th Finance Commission award. These programmes are monitored vigorously and except for the works of Police Department the physical programme of other Departments will by and large be completed during the next year. Some incomplete portion of the Police Department works would however be taken care under the normal allocations of the Police Department since cost escalation in this sector are not fully met even by the enhanced 8th Finance Commission award in 1989-90.

### Sub-Plans

Ladakh Sub-plan comprising development programmes for Leh and Kargil districts and Plan for Gujjar and Bakarwals Community constitute the sub-Plans. The allocation proposed for the next year under each of these is as under :—

|                           | (Rs. in lakhs)                |                                |            |
|---------------------------|-------------------------------|--------------------------------|------------|
|                           | Approved<br>outlay<br>1988-89 | Proposed<br>out lay<br>1989-90 | Step up(%) |
| Leh                       | 1150.00                       | 1600.49                        | 39         |
| Kargil                    | 1150.00                       | 1695.30                        | 47         |
| Gujjar &<br>Bakar-<br>was | 190.00                        | 209.00                         | 10         |

The physical programmes taken up under these sub-Plans are of an integrated nature more or less taking the unit in a spatial concept. For the next year the work will be continued on the ongoing schemes with special emphasis to power generation and irrigation sectors.

### PM's Special Assistance Programme

Schematic allocations proposed under special assistance package of the Prime Minister are as under indicating also approved allocation for the current year :-

| Name of the Programme | Sanctioned amount | 1986-87<br>Expdr | 1987-88<br>Expdr. | 1988-89            |                | 1989-90            |
|-----------------------|-------------------|------------------|-------------------|--------------------|----------------|--------------------|
|                       |                   |                  |                   | Approved<br>outlay | Ant.<br>Expdr. | Proposed<br>outlay |
| 1                     | 2                 | 3                | 4                 | 5                  | 6              | 7                  |
| 1. Cable Car Gulmarg  | 14.00(24.00)      | 1.00             | 10.50             | 8.50               | 10.50          | 2.00               |
| 2. Golf Course        | 2.50(5.17)        | ..               | 1.00              | 1.67               | 1.67           | 2.50               |
| 3. Dev. of Patnitop   | 1.50              | ..               | 0.75              | 0.75               | 0.75           | ..                 |
| 4. Dal Development    | 5.00              | 0.45             | 1.90              | 1.95               | 1.34           | 1.83               |
| 5. Indira Gandhi Road | 7.47(11.07)       | 2.20             | 2.50              | 3.00               | 3.80           | 3.30               |
| 6. Tourist facilities | 4.06              | 0.60             | 2.46              | 1.00               | 1.00           | 0.35               |

|         | 1   | 2           | 3     | 4     | 5     | 6     | 7     |
|---------|---|-------------|-------|-------|-------|-------|-------|
| 7       | Agri University   | 9.00        | 1.00  | 2.50  | 2.50  | 2.50  | 3.50  |
| 8.      | Angora Goats  | 0.21        | 0.21  | ..    | ..    | ..    | ..    |
| 9.      | Transmission system   | 2.00        | 2.00  | ..    | ..    | ..    | ..    |
| 10.     | Sports facilities   | 2.70        | 0.60  | 1.10  | 1.00  | 1.00  | ..    |
| 11.     | Fur Furming   | 0.15        | ..    | 0.15  | ..    | ..    | ..    |
| 12.     | N. R. E. P.   | 1.00        | 1.00  | ..    | ..    | ..    | ..    |
| 13.     | Medical College, Jammu  | 0.94(12.00) | 0.94  | ..    | 4.00  | 4.11  | 5.46  |
| 14.     | Jammu University  | 2.00        | 1.00  | 1.00  | ..    | ..    | ..    |
| 15.     | Health Services   | 2.00        | 1.00  | 1.00  | ..    | ..    | ..    |
| 16.     | Snow Clearing Equipment                                       | 1.00        | ..    | 1.00  | ..    | ..    | ..    |
| 17.     | Zero Bridge   | } 16.00     | ..    | 2.00  | 1.50  | 1.50  | 1.60  |
| 18.     | Budshah Bridge  |             | ..    | 0.50  | 0.50  | 0.50  | 0.50  |
| 19.     | Eco-Task Force  | 1.00        | ..    | ..    | 0.30  | 0.30  | 0.30  |
| 20.     | Revamping power distribution net work in Sgr. and Jammu cites | 5.00(80.00) | ..    | 4.50  | 12.00 | 12.00 | 18.00 |
| Total : |   | 77.53       | 12.00 | 32.86 | 38.67 | 40.17 | 38.84 |

(Revised costs for projects are indicated in brackets)

Most of the schemes will be finished during the next year though in some cases there have been escalations in costs since the time of the approval. This includes the Cable-car project, Golf course Srinagar and Indira Gandhi Road and Revamping of power distribution system in Srinagar/Jammu cities. Work on these pro-

jects has regularly been monitored and progress reports in this behalf have been submitted to the Prime Minister's Office as well as the Planning Commission. The revised estimates for the entire package (State schemes part) works out to Rs. 179.86 crores as against the earlier amount of Rs. 77.53 crores.

## CHAPTER - III

### DECENTRALISED PLANNING IN JAMMU AND KASHMIR STATE

#### 1. Background

Jammu and Kashmir State opted for Decentralised System of Planning way-back in 1976 and by now District Development Boards are functioning in each district in the State. These Boards comprise of the Members of Parliament and State Legislature, elected representatives of Development Blocks, Panchayat Members, Chairman Local Bodies and some nominated members to represent backward areas, backward communities and women, besides official members like District Development Commissioners and District Superintending Engineers. The Board has been conceived as a happy blend of local autonomy, administrative capability and planning expertise with adequate powers to formulate long term and short term development plan for the district and oversee their implementation. A Planning Cell has also been provided in each district to assist the District Development Board in this task. With involvement of public representatives in the planning process, main role of the community is no longer restricted to making only demands but it has also ensured their involvement in the greater task of formulation and implementation of Development Plans. The District Plans formulated by the District Development Boards are integrated in the State level plan through the sectoral Heads of Department who alongwith District officers of line Departments also provide necessary support to District Development Boards in drawing up appropriate schematic priorities.

For speedy implementation of development programmes, the concept of Single Line System of Administration has been introduced. The Deputy Commissioner of the District has been appointed as ex-officio District Development Commissioner with larger delegation of financial and administrative powers. He has also been designated as Chairman of District Development Board and thus

assigned the role of Chief Coordinator. Each district has a Superintending Engineer who is in overall and unified charge of all public works programmes in the district. Both the District Development Commissioner and District Superintending Engineer by virtue of enjoying the powers of Major Heads of Department, issue bulk of administrative approval, technical and financial sanctions, that are required in respect of District Plan, at the District level itself instead of losing time in making reference to the Provincial or State headquarters to seek such sanctions. The system has ensured proper horizontal and vertical coordination in the Planning and implementation task at the local level. The annual review meetings of the Cabinet alongwith senior officers of the Government with the District Development Board has curtailed delay and red-tape in the smooth implementation of development programmes and issues which are otherwise time-consuming to settle are now resolved on spot by the Cabinet in the District Development Board Meeting.

#### 2. Three-tier System of Planning

Over the years the State Government has also succeeded in developing a three-tier system of planning in the State and for this purpose Sectors, Sub-sectors and even schemes have been delineated for inclusion in the State level, District level and Block level plans. With the adoption of a Block as the primary unit of planning in the State, a specific formula has also been prescribed for distribution of District outlays amongst the Blocks in which due weightage has been given to the population, area, backwardness and potential for development of the Blocks. The basic spade work for formulation of Block Plans has been done and we have now started to formulate Block Plans as a part of District Plan. Special sub-plans are also drawn up for scheduled castes and other backward communities like Gujjars and Bakerwals.

### **3. Rationalisation of present set-up of Decentralised Planning in the State**

The present system of Decentralised Planning has been functioning in the State for more than a decade now. While this innovation has yielded considerable benefits in terms of accelerating the pace of development particularly in the far-flung and hitherto neglected areas, thereby widening the impact of development programmes, it has also thrown up certain problems. Keeping in view the experience gained over the years, the suggestion of the Planning Commission, Government of India and the recommendations of the expert groups constituted from time to time as well as constraint of resources, the State Government is considering a number of measures for improvisation of methodologies and procedure for decentralised District Planning. Some steps have already been taken in this direction recently which are briefly discussed as under :—

#### **(a) Revamping of Panchayati Raj in the State**

The State Government has recently introduced a Bill in the State Legislature on revamping of Panchayati Raj in the State, which inter-alia aims to associate the people in the planning process at grass-root level. The Bill is presently under scrutiny of a Select Committee of the Legislature and the changes to be introduced in the State after the passage would have a bearing on our decentralised planning system as well. The future plan formulation process in the State from Panchayat Halqas upwards will be linked up with the outcome of this Bill.

#### **(b) Preparation and implementation of comprehensive District Plan on pilot basis in some Districts**

A 15 year Plan (1980-95) perspective plan has already been prepared by now for each of the districts in the State through Consultants. We have also now initiated a process of drawing up need-based integrated plans for various districts through the State official agencies. These agencies will inter-alia take stock of various on-going programmes in the districts to see if the same can fit in with the revised plans so prepared for the district or whether such schemes need to be aban-

doned or continued with or without modifications. To begin with action has already been initiated for preparation of revised comprehensive model plans for two districts, one each in Kashmir Division and Jammu Division on pilot basis, which could be later extended to other districts of the State.

#### **(c) Development of identified bad pockets**

With a view to accelerate pace of development in the identified bad pockets in the State, the Government has recently sanctioned a scheme for revamping the administrative set up in these areas. It has been decided to prepare need-based comprehensive sub-plans for each of these areas for which purpose multi-disciplinary teams have also been constituted. The Area Development Officers sanctioned for these areas have been equipped with the requisite financial and administrative powers to enable them to over-see the implementation of sub plans so prepared.

#### **(d) Un-tied Grants**

There have been arguments for communicating a lump sum figure as District outlays on the basis of which the District Development Boards could determine the inter-sectoral priorities as well as finalise a plan of action in keeping with local requirements and potential. Although such a situation would be an ideal one but at the same time care has to be taken to ensure that the State level perspective plan and strategy and the National guidelines are not distorted. Thus while District Development Boards enjoy full freedom subject to guidance wherever necessary, in finalising intra-sectoral priorities at District and Block levels but while determining inter-sectoral priorities, their powers are constrained by the National/State level perspective which receives an over-riding consideration. In order to strike a happy blend of the two situations where both State/National level plan priorities remain intact and the District Development Boards get their due share of autonomy in determining their sectoral priorities at the local level, the suggestion of the Planning Commission, Government of India for providing "Un-tied Grants" to the districts has been accepted by the State Government and the same is proposed to be implemented from 1989-90. The scheme is already in vogue in some States like Gujarat, where spe-



cial (un-tied) funds are provided in the State Plan for distribution amongst the Districts to take care of local requirements and developmental needs not otherwise provided for in the State (sectoral) plans. The State Government has accordingly proposed an outlay of Rs. 14.00 crores under the 'General Economic Services Planning Machinery' "un-tied grants" during 1989-90 for distribution amongst the 14 districts, for the following two broad purposes :—

**(i) Crucial balancing investment**

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

**(ii) Incentive outlays**

50% of the proposed outlays may be provided to the districts for generating peoples contribution through incentive outlays. This scheme of local initiative besides involving community in the process of development process is likely to ensure generation of more resources for execution of development works in the district. We have already a scheme of public participation in school building activities.

**(e) Planning Machinery and strengthening of Evaluation and monitoring**

With the present experience extending over the last more than one decade, the State Government has been feeling the need for revamping and strengthening the planning apparatus at the district level which is poorly staffed at present. Similarly more attention is proposed to be given to monitoring and evaluation aspects of planning process which unfortunately has been relegated to the background and their importance diluted to a con-

siderable extent. Under the present set-up there is a Planning Cell provided in each district which looks after plan formulation as well as monitoring and evaluation of the plan programmes, besides attending to other routine statistical work etc. The Cell is poorly staffed and comprises one Deputy Director and Statistical Officer. Due to the enormous increase in the work load on account of plan formulation and implementation, evaluation and monitoring over the years, Deputy Director Planning being sole officer to assist the District Development Board and other Governmental agencies is so much over-stretched that he cannot do justice either to plan work or the statistical, monitoring and evaluation work. The quality of work, therefore, has suffered and the work on the statistical, monitoring and evaluation side in particular has been casualty.

The Planning Commission, Government of India while giving stress on decentralisation of planning process has also been laying great emphasis on the creation of full-fledged Planning cells at the district level for which 50% Central assistance is also approved. Similarly adequate stress is also being given to the creation of an effective mechanism for monitoring and evaluation of development programmes, which has now been recognised as specialised function requiring professional skills. The State Government accordingly proposes to strengthen the existing planning cells and to have separate monitoring and evaluation units at various levels in the State independent of Plan formulating/implementing agencies for a better feed-back in respect of implementation of plan schemes and for physical audit of developmental programmes claimed by various Departments. Necessary proposals have accordingly been drawn up and included in the Draft Plan 1989-90 under the Sector "General Economic Services".

**4. District Outlay 1989-90 and expenditure during 1988-89**

The percentage of District component to total State plan varies from year to year. On an average 40% of total State is earmarked for District Sector schemes. The total District sector outlay for the State during 1988-89 is Rs. 155.47

crores constituting about 34% of the total Plan outlay of Rs. 450.00 crores of the State. Against this, the anticipated expenditure will be of the order of Rs. 189.02 crores against the total expenditure of Rs. 498.64 crores for the total Plan. The increased expenditure has been considered necessary keeping in view the urgent needs of some backward areas and to expedite completion of some works as approved by the Cabinet during

the meetings with the District Development Boards as well as to restore certain public utility services following the recent floods in the State which could not be accommodated within Relief Grants provided by the Central Government. The broad sector-wise details of District outlays for 7th Plan period, proposed outlays for 1989-90 and the anticipated expenditure for the current year is as under:—

| S.No.                 | Sector                  | Distt. Outlays 7th Plan (1985--90) | Actual Expenditure District Sector |          |          | 1988-89                  |                         | 1989-90                |                                 |
|-----------------------|-------------------------|------------------------------------|------------------------------------|----------|----------|--------------------------|-------------------------|------------------------|---------------------------------|
|                       |                         |                                    | 1985-86                            | 1986-87  | 1987-88  | Approved District Outlay | Anticipated Expenditure | Proposed Distt. Outlay | % age to total Distt. component |
| 11                    | 2                       | 3                                  | 4                                  | 5        | 6        | 7                        | 8                       | 9                      | 10                              |
| <i>(Rs. in lakhs)</i> |                         |                                    |                                    |          |          |                          |                         |                        |                                 |
| 1.                    | Agriculture & Allied    | 5615.08                            | 1013.30                            | 1391.15  | 1611.55  | 2025.02                  | 1975.44                 | 2304.74                | 10.81                           |
| 2.                    | Rural Dev.              | 4035.40                            | 1033.24                            | 2118.79  | 1516.24  | 787.04                   | 870.29                  | 1012.50                | 4.75                            |
| 3.                    | Special Prog.           | 9499.00                            | 1873.23                            | 2035.45  | 2341.25  | 2475.50                  | 2608.34                 | 3488.29                | 16.36                           |
| 4.                    | Irri. & Flood Control   | 3814.00                            | 1201.74                            | 1219.77  | 1308.61  | 1271.05                  | 1428.26                 | 1648.45                | 7.73                            |
| 5.                    | Power                   | 3350.00                            | 444.00                             | 402.92   | 614.31   | 790.00                   | 790.00                  | 790.00                 | 3.71                            |
| 6.                    | Industries              | 1937.50                            | 345.65                             | 372.30   | 470.00   | 483.94                   | 536.36                  | 658.95                 | 3.09                            |
| 7.                    | Tpt. & Commu.           | 5505.00                            | 1383.83                            | 1570.72  | 2007.36  | 1530.28                  | 1926.40                 | 2311.10                | 10.84                           |
| 8.                    | Gen. Eco. Services      | 25.00                              | 4.48                               | 5.07     | 0.64     | ..                       | ..                      | 1400.00                | 6.57                            |
| 9.                    | Education               | 6131.88                            | 811.97                             | 1140.80  | 1763.42  | 1939.73                  | 2047.93                 | 2247.78                | 10.54                           |
| 10.                   | Health                  | 3524.46                            | 628.54                             | 633.74   | 936.95   | 866.45                   | 1299.80                 | 1421.92                | 6.67                            |
| 11.                   | PHE & U. Dev.           | 12368.00                           | 1988.69                            | 2365.06  | 4015.16  | 2824.13                  | 4836.74                 | 3234.34                | 15.17                           |
| 12.                   | S. C. & O. B. C.        | 503.50                             | 82.11                              | 89.30    | 93.52    | 111.67                   | 111.67                  | 134.00                 | 0.63                            |
| 13.                   | Labour & Labour Welfare | 687.75                             | 36.06                              | 19.70    | 38.88    | 41.60                    | 27.67                   | 25.10                  | 0.12                            |
| 411.                  | Social Welfare          | 694.00                             | 113.20                             | 148.65   | 193.92   | 222.06                   | 200.92                  | 244.72                 | 1.16                            |
| 511.                  | Gen. Services           | 903.00                             | 212.24                             | 231.49   | 256.45   | 178.64                   | 242.55                  | 394.43                 | 1.85                            |
| Grand Total :         |                         | 58593.57                           | 11136.28                           | 13744.91 | 17168.26 | 15547.11                 | 18902.37                | 21316.32               | 100.00                          |

The District component for 1989-90 is proposed to be of the order of Rs. 213.16 crores or 37% more than the District component for 1988-89. This works out to about 34% of the proposed outlay of Rs. 622.40 crores for the State as a whole during 1989-90. As in the case of 1988-89, the major chunk of resources for district during 1989-90 is proposed to be spent under Agriculture and Allied Sectors, Rural Development and Special Area Programmes. In order to extend the benefits of Plan development in the State to far-flung and backward areas, the Transport and Communication will receive due priority in the District Plan so that new areas are opened up. Accordingly 11% of the District Outlays are proposed to be spent on

Transport and Communication. Again Educational programmes of skill formation which are essential for speedier development have been given due priority in the District Plan claiming 10.54% of the total District outlays. Likewise the programmes of health cover and water supply have been given adequate priority claiming 7% and 15% of the proposed District outlays respectively during 1989-90. A sizeable amount of Rs. 14.00 crores has been earmarked as 'united grants' for districts as already discussed in the foregoing paras.

5. The District Planning in the State, by and large, has worked very well. To quote the report

of the Working Group on District Planning "the system obtaining in J&K has definitely certain merits over other systems operating in other States". However, the whole process of decentralised planning is to be conceived as "Stages" or "sequence" approach and different phases of which are to be crossed before reaching the final stage. The phases of initiation and limited decentralisation have been crossed and J&K State is now in the process of entering the final stage of complete decentralisation. And if J&K has to be the pace-

setter in this regard, more thought and precision needs to be given to the expansion of planning units in the districts and to the strengthening of monitoring and evaluation apparatus. Similarly adequate powers need to be given to the District Development Boards in determining the plan priorities to make these relevant to local conditions. For this purpose, the schemes of "untied grants" and strengthening of planning and monitoring set-up in the State, as proposed in the Draft Plan, needs to be considered favourably.

## DRAFT ANNUAL PLAN 1989-90

Statement GN—1

## Outlay and expenditure

(Rupees in lakhs)

| S. No.                                   | Head/Sub Head of Development                 | 7th five year plan 1985-90 approved outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89 Approved outlay | 1988-89 Anticipated expenditure | 1989-90 Proposed outlay | Of which capital content |
|--|--|--|----------------------------|---------------------------------|---------------------------------|-------------------------|---------------------------------|-------------------------|--------------------------|
| 1  | 2  | 3  | 4                          | 5                               | 6                               | 7                       | 8                               | 9                       | 10                       |
| <b>I AGRICULTURE AND ALLIED SERVICES</b> |  |  |                            |                                 |                                 |                         |                                 |                         |                          |
| <b>Crop Husbandry</b>                    |  |  |                            |                                 |                                 |                         |                                 |                         |                          |
| <b>a) Agriculture</b>                    |  |  |                            |                                 |                                 |                         |                                 |                         |                          |
|  | i) Jammu                                     | 1466.00                                    | 249.90                     | 323.15                          | 577.00                          | 460.00                  | 479.79                          | 797.00                  | 286.25                   |
|  | ii) Kashmir                                  | 1654.00                                    | 289.28                     | 396.46                          | 454.67                          | 526.00                  | 722.00                          | 900.00                  | 242.50                   |
|  | iii) State Level Scheme (T. & V's Agr. Unit) | ..   | 14.77                      | 30.16                           | 7.98                            | 43.00                   | 7.00                            | 4.75                    | ..                       |
|  | Sub-total-1(a)—Agriculture :                 | 3120.00                                    | 553.95                     | 749.77                          | 1039.65                         | 1029.00                 | 1208.79                         | 1701.75                 | 528.75                   |
|  | b) Horticulture                              | 1220.00                                    | 301.47                     | 418.22                          | 320.00                          | 436.00                  | 599.29                          | 683.00                  | 125.51                   |
|  | c) Agros                                     | 100.00                                     | ..                         | 8.00                            | 16.00                           | 20.00                   | 20.00                           | 50.00                   | 50.00                    |
|  | d) Applied Nutrition Programme (ANP)         | 90.00                                      | 20.14                      | 22.20                           | 24.00                           | 32.00                   | 32.00                           | 36.00                   | ..                       |
|  | e) Assistance to small and marginal farmers  |  |                            |                                 |                                 |                         |                                 |                         |                          |
|  | Jammu  |  |                            |                                 |                                 | 28.95                   | 28.95                           | 30.00                   |                          |
|  | Kashmir                                      | 200.00                                     | 63.86                      | 48.24                           | 56.00                           | 33.05                   | 33.05                           | 34.00                   | ..                       |
|  | Sub Total—(c)                                | 200.00                                     | 63.86                      | 48.24                           | 56.00                           | 62.00                   | 62.00                           | 64.00                   | ..                       |
|  | Sub-total-(1) Crop Husbandry :               | 4730.00                                    | 939.42                     | 1246.43                         | 1455.65                         | 1579.00                 | 1922.08                         | 2534.75                 | 704.26                   |
| <b>2. Soil and Water Conservation</b>    |  |  |                            |                                 |                                 |                         |                                 |                         |                          |
| <b>a) Agriculture land</b>               |  |  |                            |                                 |                                 |                         |                                 |                         |                          |
|  | i) Jammu                                     | 178.00                                     | 34.25                      | 35.20                           | 56.89                           | 57.00                   | 59.64                           | 79.00                   | 65.06                    |
|  | ii) Kashmir                                  | 92.00                                      | 20.46                      | 17.60                           | 40.80                           | 28.00                   | 28.00                           | 30.00                   | 17.60                    |
|  | Total —(a) :                                 | 270.00                                     | 54.71                      | 52.80                           | 99.69                           | 85.00                   | 87.64                           | 109.00                  | 82.66                    |
|  | b) Forest lands                              | 640.00                                     | 115.26                     | 110.00                          | 132.00                          | 140.00                  | 140.00                          | 167.00                  | ..                       |
|  | c) Dte. of Soil Conservation                 | 340.00                                     | 59.80                      | 84.00                           | 95.60                           | 110.00                  | 105.00                          | 132.00                  | 77.00                    |
|  | Sub-total-(2) Soil & Water Conservation      | 1250.00                                    | 229.77                     | 246.80                          | 325.29                          | 335.00                  | 332.64                          | 408.00                  | 159.66                   |
| <b>3. Animal/Sheep Husbandry</b>         |  |  |                            |                                 |                                 |                         |                                 |                         |                          |
| <b>a) Animal Husbandry</b>               |  |  |                            |                                 |                                 |                         |                                 |                         |                          |
|  | i) Jammu                                     | 562.00                                     | 120.34                     | 132.00                          | 210.00                          | 189.00                  | 210.05                          | 293.00                  | 67.35                    |
|  | ii) Kashmir                                  | 563.00                                     | 89.99                      | 122.00                          | 193.00                          | 176.00                  | 196.21                          | 263.00                  | 49.25                    |
|  | Total—(a) :                                  | 1125.00                                    | 210.33                     | 254.00                          | 403.00                          | 365.00                  | 406.26                          | 556.00                  | 116.60                   |

| 1  | 2                                       | 3              | 4             | 5             | 6             | 7             | 8             | 9              | 10            |
|--|---|----------------|---------------|---------------|---------------|---------------|---------------|----------------|---------------|
| <b>b) Sheep Husbandry</b>                    |   |                |               |               |               |               |               |                |               |
|  | i) Jammu                                | 494.00         | 695.92        | 110.00        | 133.00        | 159.00        | 159.00        | 208.00         | 26.40         |
|  | ii) Kashmir                             | 556.00         | 109.96        | 141.00        | 230.00*       | 170.00        | 178.28        | 213.00         | 32.30         |
|  | <b>Total—(b) :</b>                      | <b>1050.00</b> | <b>205.88</b> | <b>251.00</b> | <b>363.00</b> | <b>329.00</b> | <b>337.28</b> | <b>421.00</b>  | <b>58.70</b>  |
| <b>c) Wool Board</b>                         |   |                |               |               |               |               |               |                |               |
|  |   | 325.00         | 35.00         | 50.50         | 40.00         | 65.00         | 15.00         | 80.00          | 80.00         |
|  | <b>Sub-total—(3) :</b>                  |                |               |               |               |               |               |                |               |
|  | <b>Animal/Sheep Husbandry :</b>         | <b>2500.00</b> | <b>451.21</b> | <b>555.50</b> | <b>806.00</b> | <b>759.00</b> | <b>758.54</b> | <b>1057.00</b> | <b>255.30</b> |
| <b>4. Dairy Development</b>                  |   |                |               |               |               |               |               |                |               |
|  | i) Jammu                                | 252.00         | 8.25          | 61.10         | 25.00         | 45.00         | 45.00         | 150.00         | 109.00        |
|  | ii) Kashmir                             | 119.00         | 26.00         | 34.00         | 20.00         | 45.00         | 45.00         | 150.00         | 121.00        |
|  | <b>Sub-total :—(4)</b>                  |                |               |               |               |               |               |                |               |
|  | <b>Dairy Development</b>                | <b>371.00</b>  | <b>34.25</b>  | <b>95.10</b>  | <b>45.00</b>  | <b>90.00</b>  | <b>90.00</b>  | <b>300.00</b>  | <b>230.00</b> |
| <b>5. Fisheries</b>                          |   |                |               |               |               |               |               |                |               |
|  |   | 450.00         | 85.34         | 100.00        | 110.00        | 125.00        | 125.00        | 150.00         | 94.57         |
| <b>6. Forestry and Wildlife</b>              |   |                |               |               |               |               |               |                |               |
|  | a) Forestry (territorial)               | 1255.00        | 137.72        | 135.15        | 206.72        | 308.00        | 300.00        | 377.00         | 47.00         |
|  | b) Social Forestry                      | 1987.00        | 598.77        | 658.75        | 610.00        | 600.00        | 602.00        | 760.00         | 548.50        |
|  | c) Wildlife Preservation                | 150.00         | 30.24         | 78.50         | 47.00         | 65.00         | 59.00         | 102.00         | 30.00         |
|  | <b>Sub-total—(6) Forestry</b>           |                |               |               |               |               |               |                |               |
|  | <b>and Wildlife :</b>                   | <b>3392.00</b> | <b>766.73</b> | <b>872.40</b> | <b>863.72</b> | <b>973.00</b> | <b>961.00</b> | <b>1239.00</b> | <b>625.50</b> |
| <b>7. Food, Storage and Ware Housing</b>     |   |                |               |               |               |               |               |                |               |
|  | i) Jammu                                | 199.27         | 34.39         | 36.20         | 108.39        | 54.41         | 51.77         | 56.51          | 20.54         |
|  | ii) Kashmir                             | 200.73         | 40.83         | 39.50         | 106.61        | 83.59         | 86.23         | 108.49         | 66.04         |
|  | <b>Sub-total—(7) :</b>                  | <b>400.00</b>  | <b>75.22</b>  | <b>75.70</b>  | <b>215.00</b> | <b>138.00</b> | <b>138.00</b> | <b>165.00</b>  | <b>86.58</b>  |
| <b>8. Agriculture Research and Education</b> |   |                |               |               |               |               |               |                |               |
| <b>i) Agriculture University</b>             |   |                |               |               |               |               |               |                |               |
|  | a) Normal                               | 1300.00        | 262.91        | 392.00        | 308.00        | 338.00        | 374.00        | 413.00         | 166.25        |
|  | b) Special                              | ..             | ..            | ..            | 200.00        | 250.00        | 250.00        | 300.00         | 285.00        |
|  | <b>Total :</b>                          | <b>1300.00</b> | <b>262.91</b> | <b>392.00</b> | <b>508.00</b> | <b>588.00</b> | <b>624.00</b> | <b>713.00</b>  | <b>451.25</b> |
|  | ii) Loan to B.Sc. Scholars              | 120.00         | 2.39          | 8.00          | 3.00          | 11.00         | 11.00         | 7.00           | ..            |
|  | iii) Agriculture Economics & Statistics | 30.00          | 3.52          | 5.00          | 5.00          | 10.00         | 5.35          | 18.00          | ..            |
|  | <b>Sub-Total—(8) Agriculture</b>        |                |               |               |               |               |               |                |               |
|  | <b>Research and Education</b>           | <b>1450.00</b> | <b>268.82</b> | <b>405.00</b> | <b>516.00</b> | <b>609.00</b> | <b>640.35</b> | <b>738.00</b>  | <b>451.25</b> |

\*(Also includes share for Jammu, out of an amount of Rs. 81.00 lakhs under Drought Relief Assistance Programme).

| 1  | 2  | 4        | 5       | 7       | 8       | 9       | 10      |         |         |
|--|--|----------|---------|---------|---------|---------|---------|---------|---------|
| 9.   | <b>Investment in Agriculture Credit and Financial Institutions</b> | 32.00    | 3.15    | 12.50   | 14.00   | 20.00   | 35.00   | 50.00   | ..      |
| 10.  | <b>Other Agriculture Programmes</b>                                |          |         |         |         |         |         |         |         |
|  | i) Horticulture Planning and Marketting                            | 200.00   | 42.15   | 44.37   | 55.34   | 65.00   | 640.62  | 113.00  | 33.00   |
|  | ii) J & K HPMC   | 200.00   | ..      | 155.00  | 55.00   | 65.00   | 65.00   | 265.00  | 265.00  |
|  | Sub-Total.(10) Other Agriculture Programmes :                      | 400.00   | 42.15   | 199.37  | 110.34  | 130.00  | 705.62  | 378.00  | 298.00  |
| 11.  | <b>Cooperation</b>   |          |         |         |         |         |         |         |         |
|  | i) Jammu   | 312.00   | 58.58   | 130.50  | 155.00  | 190.00  | 218.40  | 362.00  | 28.27   |
|  | ii) Kashmir  | 338.00   | 61.55   |         |         |         |         |         |         |
|  | Sub-total—(II)   | 650.00   | 120.13  | 130.50  | 155.00  | 190.00  | 218.40  | 362.00  | 28.27   |
|  | Total—(I) Agriculture and Allied Services :                        | 15625.00 | 3016.19 | 3939.30 | 4616.00 | 4948.00 | 5926.63 | 7381.75 | 2933.49 |
| <b>II RURAL DEVELOPMENT</b>                        |  |          |         |         |         |         |         |         |         |
| <b>II. Special Programme for Rural Development</b> |  |          |         |         |         |         |         |         |         |
| a)   | <b>Integrated Rural Development Programme (IRDP)</b>               |          |         |         |         |         |         |         |         |
|  | i) Jammu   | 539.00   | 275.00  | 146.00  | 141.50  | 137.50  | 143.50  | 151.00  | 99.50   |
|  | ii) Kashmir  | 586.00   |         | 164.00  | 161.50  | 157.50  | 164.44  | 173.00  | 132.49  |
|  | Total—(a) :  | 1125.00  | 275.00  | 310.00  | 303.00  | 295.00  | 307.94  | 324.00  | 231.99  |
| b)   | <b>Economic Assistance to Displaced Persons of 1947</b>            |          |         |         |         | 200.00  | 200.00  | 400.00  | 400.00  |
| c)   | <b>National Rural Employment Programme (NREP)</b>                  |          |         |         |         |         |         |         |         |
|  | i) Jammu   | 622.00   | 335.99  | 301.06  | 759.84  | 95.00   | 95.00   | 105.00  | 45.00   |
|  | ii) Kashmir  | 678.00   |         | 373.94  | 165.04  | 104.00  | 104.00  | 115.00  | 56.88   |
|  | Total—(e) :  | 1300.00  | 335.99  | 675.00  | 924.88  | 199.00  | 199.00  | 220.00  | 101.88  |
| d)   | <b>Drought Prone Area Programme (DPAP)</b>                         |          |         |         |         |         |         |         |         |
|  | i) Doda  | 300.00   | 147.25  | 61.00   | 60.50   | 60.50   | 70.50   | 70.25   | 47.30   |
|  | ii) Udhampur   | 187.00   |         | 37.00   | 37.50   | 37.50   | 37.50   | 41.25   | 31.50   |
|  | Total— d) :  | 487.00   | 147.25  | 98.00   | 98.00   | 98.00   | 98.00   | 111.50  | 78.80   |

| 1                                | 2   | 3       | 4       | 5       | 6       | 7       | 8       | 9       | 10      |
|----------------------------------|---|---------|---------|---------|---------|---------|---------|---------|---------|
| e)                               | Integrated Rural Energy Programme (IREP)                    |         |         |         |         |         |         |         |         |
| i)                               | Jammu   | ..      | ..      | ..      | 2.30    | } 25.00 | 25.00   | 30.00   | 4.00    |
| ii)                              | Kashmir   | ..      | ..      | ..      | 1.70    |         |         |         |         |
|                                  | Total—(e) :   | ..      | ..      | ..      | 4.00    | 25.00   | 25.00   | 30.00   | 4.00    |
|                                  | Total—1 Special Programme                                   | 2912.00 | 758.24  | 1083.00 | 1329.88 | 817.00  | 829.94  | 1085.50 | 816.67  |
| 2.                               | Land Reforms and Consolidation of Holdings                  | 500.00  | 98.66   | 100.00  | 114.00  | 127.00  | 120.80  | 137.00  | ..      |
| 3.                               | Community Development and Panchayats                        |         |         |         |         |         |         |         |         |
| i)                               | Jammu   | 431.00  | 104.00  | 83.00   | 87.50   | 100.00  | 100.00  | 120.00  | 43.06   |
| ii)                              | Kashmir   | 469.00  | 89.00   | 87.00   | 95.00   | 106.00  | 125.00  | 163.00  | 62.22   |
|                                  | Sub-Total (3) Community Development & Panchayats            | 900.00  | 193.00  | 170.00  | 182.50  | 206.00  | 225.00  | 283.00  | 105.28  |
|                                  | Total—11 Rural Development                                  | 4312.00 | 1050.89 | 1362.00 | 1626.38 | 1150.00 | 1175.74 | 1505.50 | 921.95  |
| III. SPECIAL AREA PROGRAMMES     |   |         |         |         |         |         |         |         |         |
|                                  | Development of Gujjars and Bakerwals (including Hill Areas) |         |         |         |         |         |         |         |         |
| a)                               | Gujjars and Bakerwals                                       | 750.00  | 154.54  | 171.00  | 213.25  | 190.00  | 211.77  | 209.00  | 58.75   |
| b)                               | Leh   | 4590.00 | 903.99  | 1050.00 | 1120.00 | 1150.00 | 1299.57 | 1600.49 | 1167.25 |
| c)                               | Kargil  | 4250.00 | 793.18  | 895.00  | 1027.00 | 1150.00 | 1214.00 | 1695.30 | 1140.29 |
|                                  | Total—(III) Special Area Programmes :                       | 9590.00 | 1851.71 | 2116.00 | 2360.25 | 2490.00 | 2725.34 | 3504.79 | 2366.29 |
| IV. IRRIGATION AND FLOOD CONTROL |   |         |         |         |         |         |         |         |         |
| 1.                               | Major and Medium Irrigation                                 |         |         |         |         |         |         |         |         |
| a)                               | Jammu   | 1833.00 | 336.90  | 299.00  | 364.00  | 350.00  | 350.00  | 435.00  | 400.00  |
| b)                               | Kashmir   | 3103.00 | 448.00  | 507.30  | 654.00  | 586.00  | 597.70  | 750.00  | 655.00  |
| c)                               | Ravi Tawi Irrigation Complex                                | 2350.00 | 599.62  | 647.00  | 622.00  | 664.00  | 564.00  | 786.00  | 726.00  |
|                                  | Sub-Total—(1) Major and Medium Irrigation                   | 7286.00 | 1384.52 | 1453.30 | 1640.00 | 1600.00 | 1511.70 | 1981.00 | 1781.00 |
| 2.                               | Minor Irrigation  |         |         |         |         |         |         |         |         |
| i)                               | Jammu   | 1457.00 | 310.02  | 298.00  | 422.00  | 405.00  | 427.64  | 486.00  | 401.00  |
| ii)                              | Kashmir   | 3043.00 | 867.83  | 710.00  | 897.50  | 834.00  | 988.00  | 1096.00 | 851.00  |
| iii)                             | Minor Irrigation Dev. Corp.                                 | 200.00  | *       | *       | *       | *       | *       | *       | *       |
|                                  | Sub-Total—(2) Minor Irrigation :                            | 4700.00 | 1177.85 | 1008.00 | 1319.50 | 1239.00 | 1415.64 | 1582.00 | 1252.00 |

\* (included in (i) and (ii) respectively)

|  | 2        | 3       | 4       | 5       | 7       | 8       | 9       | 10      |
|--|----------|---------|---------|---------|---------|---------|---------|---------|
| <b>3. Command Area Development</b>       |          |         |         |         |         |         |         |         |
| i) Jammu                                 | 441.00   | 70.73   | 74.00   | 67.00   | 57.00   | 57.00   | 71.00   | 28.50   |
| ii) Kashmir                              | 109.00   | 23.97   | 27.40   | 33.00   | 35.00   | 40.00   | 50.00   | 10.00   |
| Sub-Total-(3) Command Area Development : | 550.00   | 92.70   | 101.40  | 100.00  | 92.00   | 97.00   | 121.00  | 38.50   |
| <b>4. Flood Control Projects</b>         |          |         |         |         |         |         |         |         |
| i) Jammu                                 | 976.00   | 217.80  | 215.00  | 266.00  | 288.00  | 288.00  | 391.00  | 331.00  |
| ii) Kashmir                              | 1024.00  | 212.82  | 299.00  | 240.50  | 308.00  | 320.20  | 450.00  | 315.00  |
| Sub-Total-(4) Flood control              | 2000.00  | 430.62  | 514.00  | 506.50  | 596.00  | 608.20  | 841.00  | 646.00  |
| Total-IV Irrigation and Flood Control :  | 14536.00 | 3087.69 | 3076.70 | 3566.00 | 3527.00 | 3632.54 | 4525.00 | 3717.50 |

**V—ENERGY****1. Power**

|   |          |         |         |         |          |          |          |          |
|---|----------|---------|---------|---------|----------|----------|----------|----------|
| i) Power Dev. (Survey and Investigation)      | 600.00   | 125.00  | 140.00  | 175.00  | 180.00   | 190.00   | 233.00   | ..       |
| ii) Power Projects (Generation)               | 14800.00 | 2458.12 | 2737.50 | 3501.00 | 6730.00  | 6930.00  | 8035.00  | 7745.00  |
| iii) Transmission and Distribution            | 10322.00 | 1998.05 | 3105.00 | 3628.00 | 4400.00  | 4400.00  | 6720.00  | 6220.00  |
| iv) General (including Rural Electrification) | 3350.00  | 1998.05 | 718.50  | 720.00  | 790.00   | 790.00   | 1200.00  | 1200.00  |
| Sub-Total (1)—Power :                         | 29072.00 | 5016.12 | 6701.00 | 8024.00 | 12100.00 | 12310.00 | 16188.00 | 15165.00 |
| 2) New and Renewable sources of energy        | 150.00   | 30.00   | 9.08    | 25.00   | 30.00    | 32.00    | 40.00    | 35.00    |
| Total—(V) Power :                             | 29222.00 | 5046.12 | 6710.08 | 8049.00 | 12130.00 | 12342.00 | 16228.00 | 15200.00 |

**VI—INDUSTRIES AND MINERALS****1. Village and Small Scale Industries**

|  |         |        |        |        |         |         |         |        |
|--|---------|--------|--------|--------|---------|---------|---------|--------|
| i) Handicrafts                                   | 1139.00 | 219.94 | 226.50 | 271.12 | 339.00  | 343.00  | 448.00  | 86.05  |
| ii) Handlooms                                    | 570.00  | 129.65 | 113.85 | 132.00 | 160.00  | 179.00  | 222.00  | 10.40  |
| iii) District Industries Centres                 | 598.00  | 243.26 | 253.26 | 270.00 | 304.00  | 300.00  | 500.00  | 370.50 |
| iv) SICOP  | 199.00  | 40.00  | 20.00  | 50.00  | 50.00   | 50.00   | 65.00   | 65.00  |
| v) Sericulture                                   | 854.00  | 137.41 | 150.00 | 160.00 | 182.00  | 182.00  | 200.00  | 86.51  |
| vi) K.V.I.B.                                     | 40.00   | 7.57   | 8.81   | 12.00  | 17.00   | 17.15   | 20.00   | 0.15   |
| Sub-Total—(1) Village & Small Scale Industries : | 3400.00 | 777.83 | 772.42 | 895.12 | 1052.00 | 1101.15 | 1455.00 | 618.61 |



| 1  | 2   | 3        | 4       | 5       | 6       | 7       | 8       | 9       | 10      |
|--|---|----------|---------|---------|---------|---------|---------|---------|---------|
| <b>2. Medium and Large Industries</b>              |   |          |         |         |         |         |         |         |         |
| i)   | J&K Industries                                    | 258.00   | 253.00  | 49.00   | 16.00   | 42.00   | 42.00   | 75.00   | 75.00   |
| ii)  | J&K Cements                                       | 206.00   | 42.00   | 50.00   | 30.00   | 50.00   | 160.00  | 72.00   | 72.00   |
| iii)   | SIDCO   | 1296.00  | 244.00  | 200.00  | 254.00  | 220.00  | 220.00  | 450.00  | 445.00  |
| iv)  | Infra Structural Dev. (DIC'S)                     | 774.00   | 75.00   | 132.00  | 153.00  | 150.00  | 195.00  | 265.00  | 165.00  |
| v)   | Himalayan Wool Combers                            | 26.00    | 66.00   | 18.00   | ..      | ..      | ..      | 20.00   | 20.00   |
| vi)  | CST/GST loan to MSI                               | 155.00   | ..      | ..      | ..      | ..      | 150.00  | 200.00  | 200.00  |
| vii)   | Assistance to Public Sector Units                 | 500.00   | ..      | ..      | ..      | 5.00    | 5.00    | ..      | ..      |
| viii)  | J&K State-Financial Corp.                         | 200.00   | 70.00   | 180.00  | 200.00  | 200.00  | 200.00  | 400.00  | 400.00  |
| Sub Total—(2) Medium and large Industries :        |   | 3415.00  | 750.00  | 629.00  | 653.00  | 667.00  | 912.00  | 1382.00 | 1377.00 |
| <b>3. Mining</b>                                   |   |          |         |         |         |         |         |         |         |
| i)   | Geology & Mining                                  | 350.00   | 54.17   | 66.00   | 60.00   | 86.00   | 86.00   | 105.00  | 46.20   |
| ii)  | J. & K. Minerals                                  | 85.00    | 28.00   | 69.00   | 65.00   | 70.00   | 93.00   | 318.00  | 318.00  |
| Sub-total-(3)Mining :                              |   | 435.00   | 82.17   | 135.00  | 125.00  | 156.00  | 179.00  | 423.00  | 364.20  |
| Total—(VI) Industries & Minerals :                 |   | 7250.00  | 1610.00 | 1536.42 | 1673.12 | 1875.00 | 2192.15 | 3260.00 | 2359.81 |
| <b>VII—TRANSPORT AND COMMUNICATION</b>             |   |          |         |         |         |         |         |         |         |
| <b>1. Road Transport</b>                           |   |          |         |         |         |         |         |         |         |
| a)   | Roads and Bridges                                 | 8450.00  | 1885.83 | 2789.00 | 3088.00 | 2850.00 | 2934.96 | 3206.00 | 2948.0  |
| b)   | State Level Project (Mech. Eng.)                  |          |         |         |         |         | 181.44  | 278.00  | 175.000 |
| Sub. Total Roads & Bridges                         |   | 8450.00  | 1885.83 | 2789.00 | 3088.00 | 2850.00 | 3116.40 | 3484.00 | 3123.0  |
| c)   | Road Transport Corporation                        | 1972.00  | 397.00  | 394.00  | 412.00  | 430.00  | 430.00  | 473.00  | 473.00  |
| d)   | State Motor Garages                               | 248.00   | 47.00   | 50.00   | 65.00   | 64.00   | 63.30   | 87.00   | 66.00   |
| Sub Total (1) Roads & Bridges                      |   | 10670.00 | 2329.83 | 3233.00 | 3565.00 | 3344.00 | 3609.70 | 4044.00 | 3662.00 |
| <b>2. Inland Water Transport Tulbul Navigation</b> |   |          |         |         |         |         |         |         |         |
| Total (VII) Transport and Communication            |   | 2350.00  | 501.48  | 650.00  | 350.00  | 700.00  | 700.00  | 800.00  | 770.00  |
| Total (VII) Transport and Communication            |   | 13020.00 | 2831.31 | 3883.00 | 3915.00 | 4044.00 | 4309.70 | 4844.00 | 4432.00 |
| <b>VIII— SCIENCE TECHNOLOGY &amp; ENVIRONMENT</b>  |   |          |         |         |         |         |         |         |         |
| a)   | Science and Technology                            | 100.00   | 4.82    | ..      | 10.00   | 21.00   | 21.00   | 25.00   | 9.00    |
| b)   | Environmental improvement (incl. Water Pollution) | 100.00   | ..      | 2.00    | 28.00   | 38.00   | 38.00   | 109.00  | 60.00   |
| Total (VIII) Science Technology and Environment    |   | 200.00   | 4.82    | 2.00    | 38.00   | 59.00   | 59.00   | 134.00  | 69.00   |

| 1  | 2       | 3       | 4       | 5       | 6       | 7       | 8       | 9       | 10      |
|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| <b>IX—GENERAL ECONOMIC SERVICES</b>          |         |         |         |         |         |         |         |         |         |
| <b>1. Secretariat Economic Services</b>      |         |         |         |         |         |         |         |         |         |
| a) Statistics                                |         |         |         |         | 17.00   | 30.00   | 28.33   | 50.00   | 6.75    |
| b) Planning Machinery (ind. Un-aided grants) |         |         |         |         | 6.55    | 9.00    | 9.00    | 1412.00 | 1400.00 |
| Sub Total (1) Sectt. Eco. Services           | 100.00  | 16.07   | 30.00   | 23.55   | 39.00   | 37.33   | 1462.00 | 1406.75 |         |
| 2. Tourism                                   | 2250.00 | 426.836 | 752.15  | 1874.00 | 1900.00 | 2358.78 | 2063.00 | 1756.70 |         |
| 3. Parks and Gardens                         | 300.00  | 48.011  | 100.70  | 80.00   | 94.00   | 156.10  | 203.00  | 143.84  |         |
| 4. Weights and Measures                      | 25.00   | 3.70    | 5.00    | 6.00    | 8.00    | 8.75    | 15.00   | ..      |         |
| Total (IX) General Economic Services :       | 2675.00 | 494.644 | 887.85  | 1983.55 | 2041.00 | 2560.96 | 3743.00 | 3107.29 |         |
| <b>X—SOCIAL SERVICES</b>                     |         |         |         |         |         |         |         |         |         |
| <b>1. Education Sports Art and Culture</b>   |         |         |         |         |         |         |         |         |         |
| <b>General Education</b>                     |         |         |         |         |         |         |         |         |         |
| i) Elementary Education                      | 3700.00 | 337.499 | 603.84  | 830.81  | 856.40  | 1025.80 | 1240.00 | 285.00  |         |
| ii) Secondary Education                      | 1790.00 | 402.422 | 526.00  | 863.47  | 1022.15 | 1095.37 | 1300.00 | 132.00  |         |
| iii) Teachers Education                      | 177.00  | 25.93   | 20.00   | 27.50   | 33.80   | 48.70   | 67.00   | 38.00   |         |
| iv) Adult Education                          | 270.00  | 24.95   | 31.10   | 40.00   | 47.00   | 47.00   | 75.00   | ..      |         |
| v) University Education                      |         |         |         |         |         |         |         |         |         |
| a) Jammu University                          | 370.00  | 106.35  | 176.49  | 189.00  | 98.00   | 107.96  | 104.00  | 85.50   |         |
| b) Kashmir University                        | 400.00  | 78.099  | 90.00   | 95.00   | 105.00  | 139.00  | 173.00  | 146.00  |         |
| c) Colleges (Government)                     | 370.00  | 76.199  | 126.54  | 196.00  | 267.00  | 259.00  | 409.00  | 260.00  |         |
| Sub Total. (V) University Education :—       | 1140.00 | 260.544 | 393.03  | 480.00  | 470.00  | 505.96  | 686.00  | 491.50  |         |
| vi) Direction, Admn. & Sup.                  | 85.00   | 9.85    | 9.00    | 11.80   | 35.55   | 23.55   | 38.00   | ..      |         |
| vii) Physical Education                      | 400.00  | 91.088  | 152.25  | 255.00  | 242.00  | 249.00  | 266.00  | 92.20   |         |
| viii) Art & Culture                          | 200.00  | 99.722  | 59.85   | 67.20   | 66.60   | 64.85   | 84.00   | 22.25   |         |
| ix) Technical Education                      | 500.00  | 79.93   | 83.05   | 82.00   | 146.50  | 145.50  | 153.00  | 103.00  |         |
| x) Industrial Trg. Institute (I.T.I.)        | 256.00  | 48.00   | 64.00   | 83.00   | 76.00   | 99.50   | 148.00  | 91.25   |         |
| Total (1)—Genl. Education :                  | 8518.00 | 1379.91 | 1942.12 | 2740.78 | 2996.00 | 3305.23 | 4057.00 | 1255.20 |         |
| <b>2. Health and Medical Education</b>       |         |         |         |         |         |         |         |         |         |
| <b>a) Health</b>                             |         |         |         |         |         |         |         |         |         |
| i) Jammu                                     | 1925.13 | 315.72  | 447.68  | 570.00  | 487.00  | 606.48  | 711.73  | 140.73  |         |
| ii) Kashmir                                  | 1842.85 | 329.57  | 434.91  | 530.00  | 433.00  | 582.14  | 642.23  | 166.73  |         |
| iii) Drug & Food Control                     | 40.35   | 1.05    | 1.90    | 10.00   | 15.00   | 18.00   | 33.00   | 11.00   |         |
| iv) Indian System of Medicines               | 57.67   | 7.70    | 9.97    | 11.70   | 13.00   | 14.85   | 35.00   | 6.25    |         |
| Sub-Total—(a) Health :                       | 3866.00 | 654.04  | 894.46  | 1121.70 | 948.00  | 1221.47 | 1421.96 | 324.71  |         |

| 1  | 2   | 3        | 4       | 5       | 6       | 7       | 8       | 9       | 10      |
|--|---|----------|---------|---------|---------|---------|---------|---------|---------|
| <b>b) Medical Education</b>                                      |   |          |         |         |         |         |         |         |         |
| i)   | Medical College, Srinagar                 | 1194.00  | 45.94   | 52.80   | 54.31   | 58.00   | 126.91  | 114.00  | 52.50   |
| ii)  | Medical College, Jammu                    | 468.00   | 116.08  | 223.00  | 136.00  | 400.00  | 411.00  | 546.00  | 513.00  |
| iii)   | Dental College, Srinagar                  | ..       | ..      | 15.00   | 16.85   | 24.00   | 26.00   | 49.00   | 28.00   |
| iv)  | Associated Hospital, Srinagar             | 407.00   | 101.66  | 129.00  | 152.00  | 127.00  | 145.93  | 177.00  | 59.30   |
| v)   | Associated Hospital, Jammu                | 1171.00  | 42.00   | 84.36   | 60.00   | 52.00   | 107.95  | 138.00  | 82.73   |
| vi)  | Institute of Medical Sciences             | 1200.00  | 350.00  | 337.00  | 350.00  | 300.00  | 423.70  | 603.00  | 532.00  |
| Sub-total (b)—Medical Edu. :                                     |   | 2440.00  | 655.68  | 841.16  | 769.16  | 961.00  | 1241.49 | 1627.00 | 1267.53 |
| Total (2)—Health & Medical Education :                           |   | 6306.00  | 1309.72 | 1735.62 | 1890.86 | 1909.00 | 2462.96 | 3048.96 | 1592.2  |
| <b>3. Water Supply, Housing and Urban Dev.</b>                   |   |          |         |         |         |         |         |         |         |
| <b>a) Water Supply</b>   |   |          |         |         |         |         |         |         |         |
| i)   | Jammu                                     | 7369.00  | 1272.74 | 2949.00 | 1816.05 | 1513.00 | 1475.34 | 1687.00 | 1277.00 |
| ii)  | Kashmir                                   | 7672.00  | 1289.89 |         | 1802.00 | 1773.00 | 1844.00 | 2040.00 | 1665.00 |
| iii)   | Sewerage & Drainage                       | 2189.00  | 328.06  | 365.00  | 536.00  | 600.00  | 581.55  | 738.00  | 609.50  |
| Sub-Total (a)—Sewerage and Water Supply :                        |   | 17230.00 | 2890.69 | 3314.00 | 4154.65 | 3886.00 | 3900.89 | 4456.00 | 3551.50 |
| b) Housing (Excluding Police Housing)                            |   | 1900.00  | 371.97  | 430.00  | 522.50  | 555.00  | 597.00  | 605.00  | 605.00  |
| <b>c) Police Housing</b>   |   |          |         |         |         |         |         |         |         |
| i)   | Police Housing                            | 800.00   | 197.69  | 601.00  | 680.00  | 640.00  | 1443.89 | 1000.00 | 992.00  |
| ii)  | Fire Services                             | 80.00    | 15.60   | 17.50   | 30.00   | 35.00   | 42.00   | 55.00   | 55.00   |
| iii)   | Jails                                     | 120.00   | 24.43   | 165.38  | 230.00  | 230.00  | 456.13  | 270.71  | 229.71  |
| Sub-total (c)—Police Housing :                                   |   | 1000.00  | 237.72  | 783.88  | 940.00  | 905.00  | 1942.02 | 1325.71 | 1276.71 |
| <b>d) Urban Development</b>                                      |   |          |         |         |         |         |         |         |         |
| i)   | Urban Development (incl'd Truck Terminal) | 2707.00  | 1306.63 | 859.00  | 736.38  | 665.00  | 837.30  | 842.00  | 842.00  |
| ii)  | Dal Lak Development                       | 1300.00  | 272.00  | 309.00  | 513.51  | 605.00  | 502.16  | 692.00  | 637.00  |
| Sub-Total— (d) Urban Dev:  |   | 4007.00  | 1578.63 | 1168.00 | 1299.89 | 1270.00 | 1339.46 | 1534.00 | 1479.00 |
| Total-(3) Water Supply, Housing & Urban Dev :—                   |   | 24137.00 | 5079.01 | 5695.88 | 6917.04 | 6616.00 | 7779.37 | 7920.71 | 6912.24 |
| <b>4. Information and Publicity</b>                              |   | 203.00   | 17.73   | 32.58   | 30.18   | 50.00   | 50.00   | 79.00   | 45.36   |
| <b>5. Welfare of Scheduled Castes and Other Backward Classes</b> |   | 594.00   | 89.19   | 147.00  | 110.12  | 177.00  | 177.00  | 212.00  | 8.88    |
| <b>6. Labour and Labour Welfare</b>                              |   |          |         |         |         |         |         |         |         |
| i)   | Labour Welfare                            | 44.00    | 10.00   | 14.23   | 12.50   | 15.00   | 17.75   | 19.50   | 6.06    |
| ii)  | Employment Exchange                       | 900.00   | 19.10   | 25.55   | 18.00   | 22.00   | 22.00   | 24.00   | ..      |
| iii)   | Self Employment                           |          |         | 21.40   | 40.00   | 45.00   | 45.00   | 50.00   |         |
| Total : (6) Labour and Labour Welfare:                           |   | 944.00   | 29.10   | 61.18   | 70.50   | 82.00   | 84.75   | 93.50   | 19.06   |

| 1   | 2  | 3         | 4        | 5        | 6        | 7        | 8        | 9        | 10       |
|---|--|-----------|----------|----------|----------|----------|----------|----------|----------|
| <b>7. Social Welfare and Nutrition</b>        |  |           |          |          |          |          |          |          |          |
| a)  | Social Welfare                                       | 263.00    | 50.49    | 60.00    | 95.84    | 114.00   | 135.10   | 185.00   | 5.50     |
| b)  | Nutrition  | 755.00    | 124.00   | 165.00   | 233.00   | 262.00   | 262.00   | 288.00   | 11.00    |
| Total (7) Social Welfare :<br>and Nutrition : |  | 1018.00   | 174.49   | 225.00   | 328.84   | 376.00   | 397.10   | 473.00   | 16.50    |
| Total (X) Social Services :                   |  | 41720.00  | 8079.15  | 9839.38  | 12088.32 | 14000.00 | 14256.41 | 15884.17 | 9849.48  |
| <b>X—GENERAL SERVICES</b>                     |  |           |          |          |          |          |          |          |          |
| <b>1. Stationery and Printing</b>             |  |           |          |          |          |          |          |          |          |
| a)  | Govt. Press Jammu                                    | 40.75     | 13.70    | 13.53    | 16.00    | 16.50    | 23.85    | 24.00    | 18.00    |
| b)  | Govt. Press Srinagar                                 | 84.25     | 5.25     | 13.17    | 17.00    | 17.00    | 30.20    | 41.00    | 30.65    |
| c)  | Stationery & Supplies                                | 35.00     | 3.76     | 3.66     | 7.00     | 7.50     | 10.93    | 14.00    | 4.25     |
| Sub-Total (1) Stationery and<br>Printing :    |  | 160.00    | 22.71    | 30.36    | 40.00    | 41.00    | 64.98    | 79.00    | 52.90    |
| 2.  | Public Works (N. F. B.)                              | 1615.00   | 332.34   | 353.75   | 533.90   | 454.00   | 560.00   | 919.63   | 919.63   |
| 3.  | Institute of Management and Public<br>Administration | 75.00     | 14.65    | 29.27    | 28.48    | 35.00    | 59.03    | 131.27   | 82.27    |
| Total (XI) General Services :                 |  | 1850.00   | 369.70   | 413.38   | 602.38   | 530.00   | 684.01   | 1129.90  | 1054.80  |
| Grand Total Jammu and<br>Kashmir              |  | 140000.00 | 27442.22 | 33766.11 | 40518.00 | 45000.00 | 49864.48 | 62140.11 | 46211.51 |



## AGRICULTURE

The frontiers of agriculture production in the State since independence have opened up new vistas in terms of agriculture economy. The State is predominantly an agriculture based economy where the dependence of more than 85% population is on the agriculture. The State presented primarily a single cropped economy till the last few years when tremendous changes have been brought about with a view to inducing better agriculture practices. This became all the more necessary as the size of the holdings got tremendously reduced on account of implementation of two Agrarian Reforms—one in the fifties and the second in seventies. The problem got further aggravated on account of the bifurcation of the families. The average size of the holding is less than an acre. Agro-climatically the State can be divided into four main areas—namely subtropical, temperate, cold arid zone and intermediate. This by itself require divergant aspects. Our aim in the initial years in regard to agriculture development was focussed on increasing the production levels. Later on the dimension of increasing the productivity per hect. came to be added on to our strategic approach due to the pressure of such holdings, a single crop economy and higher investment required for laying of agriculture production at the independence of the Country in the State was in the vicinity of 6 lakh M. tonnes. Due to popularization of the fertilizers and also introduction of high yielding varieties of seeds and commitment to that the creation of facilities for soil analysis with a view to determine the capability of the soil and its requirements of nutrients helped to boost the agriculture production. In the year 1965-66, the total production in the State reached the level of 9.82 lakhs M. tonnes. This has now further improved to 13.92 lakhs in 1985-86.

It was expected to exceed the targets in food production as earmarked for the current year but the recent rains and floods caused a tremendous set-back to the standing crops. This may lower the level of production in respect of the State. However, it is proposed to achieve the target of 16.35 lakh m. tonnes of production by the end of March 1990 as per the 7th plan targets.

It has also been possible to enhance the level of productivity. Comparison for two years is given as under :-

|       | 1965-66 | (Qtls/hact)<br>1988-89 |
|-------|---------|------------------------|
| Rice  | — 11.10 | 27.0                   |
| Wheat | — 6.72  | 13.0                   |
| Maize | — 10.89 | 20.0                   |

This has been possible on account of proper motivation of the farmers through the extension network on adoption of new farm management practices as evolved by the Sher-i-Kashmir University of Agriculture Sciences and Technology.

Our strategy with regard to agriculture production takes into account the following factors:-

- (i) in respect of the irrigated areas, our policy is devised :-
  - (a) to ensure the proper use and management of water. It was found that the damage to the crop was caused due to the excessive use of water or lack of knowledge about the frequency and intensity of irrigated facilities ;
  - (b) to ensure production of more than two crops by evolving crop sequence and the cropping pattern suitable for the areas; and
  - (c) to encourage production of cash crops by discouraging the production of such crops which are more irrigation intensive.

Since more than 73% of our area in Jammu Division has no assured means of irrigation and more than 40% of the area in Kashmir Division has no specified source of irrigation the dry land farming assumes a great deal of importance in our content. The following measures have been proposed in this regard :-

- (a) to develop the technology for soil and moisture conservation ;
- (b) to encourage only such kind of crops in

the dry are which are more resistant to dry spell ;

(c) we are also encouraging the inter-cropping of the maize with pulses to increase the productivity ;

(d) one Micro Water Shed in each block has been identified with a view to ensuring the use of technology for water and soil conservation ;

(e) the development of such implements which are useful for cultivation in these areas ;

(f) to encourage the construction of water harvesting tanks for retaining the run off of the water.

The new strategies proposed to be adopted are on account of :-

(1) re-organisation of departmental farms and development of seed village concept to ensure production of quality seed to enable replacement of 10% of the existing varieties being countenanced ;

(2) developing the concept of dry land farming through integrated approach on Micro Water Sheds and also for provision of vegetative cover and adoption of soil conservation measures. We have already started a project for the integrated development of the kandi areas by giving incentives in the shape of fertilizer subsidy and subsidy on construction of harvesting tanks and for undertaking other soil conservation measures. The results have been found encouraging.

The main schemes are discussed here under :-

### 1. Seed Strategy

The Department of Agriculture has been entrusted with the duties to produce and arrange the certified seeds and undertake distribution of these to farmers. It is, pre-requisite that certified

seeds are produced at the departmental farms. For this purpose there is adequate land available in the departmental farms located at Chinor, Chikroi (Jammu Division) Padgampora, Zainapora and Allowpora (Kashmir Division) but for lack of some facilities like irrigation, machinery and storage etc, better results cannot be ensured. For successful seed production in these farms sufficient funds are required for development of these farms provision of required facilities and acquisition of land belonging to Evacuee Property and Private Persons. For 1989-90, Rs. 295.26 lakhs have been proposed which will enable the Department to bring 1645 hectares of land under Seed Multiplication. With necessary co-operation from the farmers it is expected to achieve a target of production of about 4542 tonnes of various kinds of seeds in 1989-90 against the total production of 4275 tonnes during the year 1988-89.

### 2. Soil and Water Conservation on Agricultural lands

Due to heavy snow rainfall in J&K State the land gets eroded and several problems are faced. The Department takes measures to stop the erosion at proper time to save cultivable lands. The soil erosion is bound to effect adversely not only the achievements made so far, but also future agricultural plans. Every effort is being made to ensure proper soil and water conservation on Agriculture lands to save the same from erosion for increased agriculture production. As against Rs. 85.00 lakhs provided for the year 1988-89, Rs. 109.00 lakhs have been proposed for the year 1989-90 for this scheme.

### 3. Plant Protection

The protection of foodgrains is as important as the production itself. The high yielding varieties of various crops are to be protected against various pests, diseases and weeds. Accordingly, adequate arrangements are made for supply of various pesticides and weedicides to the farmers through departmental plant protection stores at subsidised rates. The area coverage under plant protection has increased from 105 thousand hectares during 1984-85 to 201 thousand hectares during 1988-89.

During 1989-90 the coverage of area under plant protection has been proposed as 181 thousand hectares and the consumption of technical grade materials is 1.05 lakhs tonnes. An amount of Rs. 50.60 lakhs has been proposed for this scheme for 1989-90.

#### 4. Dry land/rain farming

Since 45% of the total cultivable area in the State is un-irrigated, the importance of management of the Kandi areas and rain-fed areas has become more important. For this purpose selection of contiguous and compact chunks of dry-land for scientific development is made. Introduction of a cropping pattern of maize mixed with pulses for ensuring increased production of pulses and improved productivity of land has also been made. For increasing the cropping intensity and attaining the recommended level of fertilizers, full technical support will be given for motivation of the farmers by the Extension Agency of the department. Schemes for construction of water harvesting tanks, providing of pumpsets and fertilizers on 50% subsidy and other improved agricultural implements will be taken up for implementation on a large scale. An amount of Rs. 44.58 lakhs has been proposed for this scheme for 1989-90.

#### 5. Mushroom Development

Mushroom development has established itself as cottage industry in a number of districts especially in Jammu, Kathua and Udhampur. For the year 1988-89 an outlay of Rs. 96.89 lakhs has been approved and for the year 1989-90 Rs. 108.90 lakhs are proposed (including Dutch Aided Project) for Mushroom Development.

#### 6. Fodder Development

It is very essential to develop fodder resources, due to the fact that during drought period acute shortage of fodder is faced. The State Government has already sanctioned a scheme for fodder development for the year 1988-89. An amount of Rs. 7.55 lakhs has been earmarked for Fodder Dev. and for the next year (1988-90) Rs. 8.86 lakhs has been proposed for this scheme.

#### 7. National Agricultural Extension Programme

Although this programme was sanctioned for implementation in the State in the latter part of October 1984, yet it has been actually under implementation since the year 1985-86. To disseminate the technology, use of high yielding varieties of seeds, optimum use of fertilizers, adoption of plant protection measures, efficient use of irrigation water, increase in cropping intensity to cover more fallow lands under double cropping etc. requires to be carried to the farmers for which extension agency under T&V programme has to play a vital role. The current year's approved outlay for this programme for both the divisions is Rs. 461.93 lakhs and for next year an amount of Rs. 704.92 lakhs has been proposed. The increase in funds proposed for next year is on account of increased salary component and construction of residential quarters for Agriculture Extension Officer/V.E.Ws. and Sub-Divn Agri. Officers as per S.A.R.

Against an approved outlay of Rs. 460.00 lakhs for Jammu Division for 1988-89 in Agriculture Sector an expenditure of Rs. 479.79 lakhs is anticipated. For next year, an amount of Rs. 797.00 lakhs has been proposed for the said Division. Similarly, in respect of Kashmir Division, against the current year's outlay of Rs. 526 lakhs an expenditure of Rs. 722.00 lakhs is anticipated. For next year, an amount of Rs. 900 lakhs has been proposed for Kashmir Division. More funds been requisitioned in the next year's plan for both the divisions for purposes of Development of seed multiplication farms (including acquisition of land belonging to private persons and evacuee property), grant of subsidy on seeds and implementation of National Agriculture Extension Project (T&V) etc.

#### Central M&E Unit (T&V)

The Central Monitoring and Evaluation Unit of the Agriculture Project Department coordinates and oversees the activities of the T&V Project in the entire State. The unit is supposed to bring out four monitoring/Evaluation reports during a year to apprise the project management about the functioning of the project and



pin-point strong and weak points of system to enable it, to take corrective measures. The unit has so far brought out six reports from the year 1986-87. Another 6 reports are proposed to be

prepared during the remaining part of the 7th five year plan. A provision of Rs. 4.75 lakhs has been proposed for the next year to meet the committed expenditure of the unit.

## DRAFT ANNUAL PLAN 1989-90

Statement GN—2

## Outlay and expenditure

(Rupees in lakhs)

| S. No.   | Name of the Scheme/Project | 7th five                                 | 1985-86                    | 1986-87                              | 1987-88                              | 1988-89                |                                      | 1989-90                 |                                |
|--|----------------------------|--|----------------------------|--------------------------------------|--------------------------------------|------------------------|--------------------------------------|-------------------------|--------------------------------|
|  |                            | year plan<br>1985-90<br>agreed<br>outlay | Actual<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | App-<br>rovd<br>outlay | Antici-<br>pated<br>expen-<br>diture | Propo-<br>sed<br>outlay | Of which<br>capital<br>content |
| 1  | 2                          | 3  | 4                          | 5                                    | 6                                    | 7                      | 8                                    | 9                       | 10                             |
| <b>A—Crop Husbandry</b>                                |                            |  |                            |                                      |                                      |                        |                                      |                         |                                |
| AGRICULTURE  |                            |  |                            |                                      |                                      |                        |                                      |                         |                                |
| <b>1. Direction and Adminsitration</b>                 |                            |  |                            |                                      |                                      |                        |                                      |                         |                                |
|  | Jammu                      | 67.15                                    | 13.143                     | 11.76                                | 10.95                                | 13.32                  | 13.93                                | 15.49                   | 5.00                           |
|  | Kashmir                    | 60.00                                    | 17.22                      | 18.00                                | 19.21                                | 17.20                  | 17.20                                | 18.92                   | 3.70                           |
|  | Total :                    | 127.15                                   | 30.363                     | 29.76                                | 30.16                                | 30.52                  | 31.13                                | 34.41                   | 8.70                           |
| <b>2. Seed Multiplication Farms</b>                    |                            |  |                            |                                      |                                      |                        |                                      |                         |                                |
|  | Jammu                      | 172.45                                   | 19.135                     | 13.49                                | 26.11                                | 40.19                  | 47.76                                | 186.26                  | 147.65                         |
|  | Kashmir                    | 100.00                                   | 7.00                       | 8.00                                 | 4.12                                 | 8.26                   | 8.26                                 | 109.00                  | 57.35                          |
|  | Total :                    | 272.45                                   | 26.135                     | 21.49                                | 30.23                                | 48.45                  | 56.02                                | 295.26                  | 205.00                         |
| <b>3. Seed processing unit</b>                         |                            |  |                            |                                      |                                      |                        |                                      |                         |                                |
|  | Jammu                      | 4.25                                     | 0.290                      | 2.45                                 | 1.45                                 | 1.05                   | 1.05                                 | 1.05                    | 1.05                           |
|  | Kashmir                    | 2.00                                     | 0.30                       | 0.50                                 | 0.20                                 | ..                     | ..                                   | ..                      | ..                             |
|  | Total :                    | 6.25                                     | 0.590                      | 2.95                                 | 1.65                                 | 1.05                   | 1.05                                 | 1.05                    | 1.05                           |
| <b>4. Subsidy on seeds</b>                             |                            |  |                            |                                      |                                      |                        |                                      |                         |                                |
|  | Jammu                      | 100.00                                   | 19.215                     | 1.00                                 | 225.00                               | 25.00                  | 25.00                                | 60.00                   | ..                             |
|  | Kashmir                    | 60.00                                    | 7.76                       | 20.00                                | 120.62                               | 29.00                  | 29.00                                | 150.00                  | ..                             |
|  | Total :                    | 160.00                                   | 26.976                     | 37.00                                | 345.62                               | 54.00                  | 54.00                                | 210.00                  | ..                             |
| <b>5. Seed testing Laboratory</b>                      |                            |  |                            |                                      |                                      |                        |                                      |                         |                                |
|  | a) Seed testing Lab. Jammu | 6.30                                     | 1.761                      | 0.76                                 | 0.65                                 | 0.56                   | 0.65                                 | 1.01                    | ..                             |
|  | b) Seed Pathology Kashmir  | 5.00                                     | 0.81                       | 0.94                                 | 1.00                                 | 1.72                   | 1.72                                 | 1.89                    | 0.70                           |
|  | Total :                    | 11.30                                    | 2.571                      | 1.70                                 | 1.65                                 | 2.28                   | 2.37                                 | 2.90                    | 0.70                           |
| <b>6. Handling and transport charges of fertilizer</b> |                            |  |                            |                                      |                                      |                        |                                      |                         |                                |
|  | Jammu                      | ..                                       | ..                         | 1.00                                 | 1.00                                 | ..                     | ..                                   | ..                      | ..                             |
|  | Kashmir                    | 1.00                                     | ..                         | 1.00                                 | ..                                   | ..                     | 85.00                                | ..                      | ..                             |
|  | Total :                    | 1.00                                     | ..                         | 2.00                                 | 1.00                                 | ..                     | 85.00                                | ..                      | ..                             |
| <b>7. Dev. of local Mannure resources</b>              |                            |  |                            |                                      |                                      |                        |                                      |                         |                                |
|  | Jammu                      | 7.60                                     | 1.231                      | 1.66                                 | ..                                   | ..                     | ..                                   | ..                      | ..                             |
|  | Kashmir                    | 5.00                                     | 0.88                       | 1.00                                 | 1.03                                 | 1.21                   | 1.21                                 | 1.33                    | ..                             |
|  | Total :                    | 12.60                                    | 2.111                      | 2.66                                 | 1.03                                 | 1.21                   | 1.21                                 | 1.33                    | ..                             |

| 1  | 2                               | 3       | 4       | 5     | 6     | 7     | 8     | 9     | 10    |
|--|---------------------------------|---------|---------|-------|-------|-------|-------|-------|-------|
| <b>8. Plant Protection/Control of Phalaris Minor</b> |                                 |         |         |       |       |       |       |       |       |
| a)   | Plant Protection Jammu          | 55.300  | 8.344   | 12.33 | 12.08 | 12.95 | 15.25 | 17.58 | 6.17  |
| b)   | Control of phalaris Minor Jammu | 15.000  | ..      | ..    | ..    | ..    | ..    | ..    | ..    |
| Total :  |                                 | 70.300  | 8.344   | 12.33 | 12.08 | 12.95 | 15.25 | 17.58 | 6.17  |
| Plant Protection Kashmir                             |                                 | 238.000 | 53.84   | 29.83 | 34.14 | 30.47 | 30.17 | 33.02 | 4.23  |
| Total :  |                                 | 308.300 | 62.184  | 42.16 | 46.22 | 43.42 | 45.72 | 50.60 | 10.40 |
| <b>9. Package Programme</b>                          |                                 |         |         |       |       |       |       |       |       |
| Jammu  |                                 | 16.000  | 2.722   | 4.10  | 4.35  | 6.52  | 6.54  | 7.96  | ..    |
| Kashmir  |                                 | 20.000  | 2.770   | 3.00  | 2.58  | 30.00 | 30.00 | 33.00 | ..    |
| Total :  |                                 | 36.000  | 5.492   | 7.10  | 6.93  | 36.52 | 36.54 | 40.96 | ..    |
| <b>10. Scientific Demonstrations</b>                 |                                 |         |         |       |       |       |       |       |       |
| Jammu  |                                 | 0.880   | 0.345   | 0.16  | 0.18  | 0.20  | 0.20  | 0.21  | ..    |
| Kashmir  |                                 | 10.000  | 2.42    | 2.50  | 3.96  | 11.56 | 11.56 | 12.72 | ..    |
| Total :  |                                 | 10.880  | 5.765   | 2.66  | 4.14  | 11.76 | 11.76 | 12.93 | ..    |
| <b>11. Potato Development</b>                        |                                 |         |         |       |       |       |       |       |       |
| Jammu  |                                 | 30.000  | 4.996   | 5.83  | 6.37  | 7.51  | 7.51  | 8.88  | 1.50  |
| Kashmir  |                                 | 60.000  | 8.67    | 7.30  | 5.43  | 6.12  | 5.12  | 6.73  | 0.35  |
| Total :  |                                 | 90.000  | 13.6658 | 13.13 | 11.80 | 13.63 | 12.63 | 15.61 | 1.85  |
| <b>12. Floriculture Development</b>                  |                                 |         |         |       |       |       |       |       |       |
| Jammu  |                                 | 7.000   | 0.560   | 1.70  | 1.40  | 1.88  | 1.88  | 2.60  | 1.60  |
| Kashmir  |                                 | 5.000   | 1.04    | 1.50  | 0.80  | 2.15  | 2.15  | 2.37  | 0.35  |
| Total :  |                                 | 12.000  | 1.600   | 3.20  | 2.20  | 4.03  | 4.03  | 4.97  | 1.95  |
| <b>13. Development of Saffron</b>                    |                                 |         |         |       |       |       |       |       |       |
| Kashmir  |                                 | 3.000   | 0.34    | 0.60  | 0.61  | 0.96  | 0.96  | 1.06  | ..    |
| <b>14. Development of Zeera</b>                      |                                 |         |         |       |       |       |       |       |       |
| Kashmir  |                                 | 1.000   | 2.29    | 0.40  | 0.60  | 0.98  | 0.98  | 1.08  | ..    |
| <b>15. Development of Hops</b>                       |                                 |         |         |       |       |       |       |       |       |
| Kashmir  |                                 | 1.000   | 0.35    | 0.41  | 0.65  | 0.61  | 0.61  | 0.67  | ..    |
| <b>16. Vegetable Development</b>                     |                                 |         |         |       |       |       |       |       |       |
| Jammu  |                                 | 62.000  | 7.304   | 9.88  | 9.44  | 11.16 | 11.66 | 13.99 | 2.00  |
| Kashmir  |                                 | 100.000 | 12.26   | 15.00 | 14.31 | 15.35 | 15.35 | 16.89 | 2.00  |
| Total :  |                                 | 162.000 | 19.564  | 24.88 | 24.75 | 26.51 | 26.91 | 30.88 | 4.00  |
| <b>17. Apiculture Development</b>                    |                                 |         |         |       |       |       |       |       |       |
| Jammu  |                                 | 84.88   | 12.60   | 13.91 | 15.74 | 16.44 | 18.64 | 20.94 | 0.90  |
| Kashmir  |                                 | 25.000  | 5.89    | 5.43  | 4.71  | 7.64  | 7.64  | 8.40  | 1.10  |
| Total :  |                                 | 109.88  | 18.49   | 19.34 | 20.45 | 24.08 | 26.28 | 29.34 | 2.00  |

| 1   | 2       | 3      | 4       | 5     | 6     | 7     | 8      | 10     |       |
|---|---------|--------|---------|-------|-------|-------|--------|--------|-------|
| <b>18. Mushroom Development (including World Bank and Dutch Assistance Projects)</b>    |         |        |         |       |       |       |        |        |       |
| Jammu   |         | 41.40  | 8 262   | 7.13  | 8.59  | 12.66 | 13.41  | 16.25  | 6.05  |
| Kashmir   |         | 136.00 | 444 01  | 80 00 | 33.03 | 84.23 | 196.23 | 92.65  | 67 00 |
|   | Total : | 177.40 | 52..272 | 87 13 | 41.62 | 96.89 | 209.64 | 108.90 | 73.05 |
| <b>19. Dev. of Pulses (State Scheme)</b>  |         |        |         |       |       |       |        |        |       |
| Jammu   |         | 2.55   | 0 253   | 0 53  | 1 26  | 2.81  | 2.81   | 3 00   | ..    |
| Kashmir   |         | 11.00  | 01 65   | 0 75  | 1 00  | ..    | ..     | ..     | ..    |
|   | Total : | 13.55  | 0 903   | 1.28  | 2.26  | 2.81  | 2.81   | 3.00   | ..    |
| <b>20. Oil Seed Development</b>   |         |        |         |       |       |       |        |        |       |
| Kashmir   |         | ..     | ..      | ..    | 0.20  | ..    | ..     | ..     | ..    |
| Jammu (State Scheme)  |         | 2.55   | 01 27   | 0.54  | ..    | ..    | ..     | ..     | ..    |
| Popularization of Ground-nut Cultivation  |         | 6 00   | ..      | 1.50  | 1.48  | 1.50  | 1.50   | 1.55   | ..    |
|   | Total : | 8.55   | 01 27   | 2.04  | 1.68  | 1.50  | 1.50   | 1.55   | ..    |
| <b>21. Seed Certification including Seed, Fertilizer and pesticides law enforcement</b> |         |        |         |       |       |       |        |        |       |
| Jammu   |         | 7.00   | 0.616   | 0.82  | 0.83  | 2.56  | 2.76   | 3.05   | 1.10  |
| Kashmir   |         | 16.00  | 2 08    | 2.20  | 2.31  | 2.95  | 2.95   | 3.25   | ..    |
|   | Total : | 23.00  | 2.696   | 3.02  | 3.14  | 5.51  | 5.71   | 6.30   | 1.10  |
| <b>22. Quality Control Lab (Chem. Section)</b>  |         |        |         |       |       |       |        |        |       |
| Jammu   |         | 12.50  | 3.7755  | 3 00  | 3.24  | 3.05  | 3.05   | 4.70   | 2.75  |
| <b>23. Soil Survey</b>  |         |        |         |       |       |       |        |        |       |
| Jammu   |         | 14.00  | 0 429   | 1.27  | 1.37  | 2.34  | 2.34   | 1.41   | ..    |
| Kashmir   |         | 2.00   | 1..19   | 1.16  | 0 98  | 1.55  | 1.55   | 1.70   | ..    |
|   | Total : | 16.00  | 1.619   | 2.43  | 2.35  | 3.89  | 3.89   | 3.11   | ..    |
| <b>24. Soil Testing Laboratory</b>  |         |        |         |       |       |       |        |        |       |
| Jammu   |         | 25.00  | 1.2293  | 5 00  | 6 05  | 7.80  | 7.84   | 4.58   | 0.20  |
| Kashmir   |         | 15.00  | 1..34   | 3.37  | 3.62  | 5.15  | 5.15   | 5.67   | 2.42  |
|   | Total : | 40.00  | 2.6633  | 8.37  | 9 67  | 12.95 | 12.99  | 10.25  | 2.62  |
| <b>25. Soil conservation DPAP</b>   |         |        |         |       |       |       |        |        |       |
| Jammu   |         | 81.00  | 11.5590 | 12.52 | 15.85 | 15.18 | 15.68  | 16.60  | 0 05  |
| <b>26. Agriculture Engineering Improved Agri. Implements</b>                            |         |        |         |       |       |       |        |        |       |
| Jammu   |         | 10 00  | 1.8344  | 3 45  | 3 27  | 3.54  | 3.77   | 5.09   | 1.80  |
| Kashmir   |         | 20 00  | 5..21   | 3 25  | 4.00  | 5.32  | 5.32   | 5.85   | 0 55  |
|   | Total : | 30.00  | 7.045   | 3.70  | 7.27  | 8.86  | 9.09   | 10.94  | 2.35  |

| 1   | 2 | 3      | 4       | 5      | 6      | 7      | 8      | 10     |        |
|---|---|--------|---------|--------|--------|--------|--------|--------|--------|
| <b>27. Pilot Project water use efficiency</b>           |   |        |         |        |        |        |        |        |        |
| Jammu   |   | 15.00  | ..      | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | ..     |
| <b>28. Crop Insurance Scheme</b>                        |   |        |         |        |        |        |        |        |        |
| Jammu   |   | 5.00   | ..      | 9.00   | 3.00   | 3.00   | 3.00   | 3.00   | ..     |
| Kashmir   |   | 50.00  | 10.00   | 9.00   | ..     | 1.00   | 1.00   | 1.10   | ..     |
| Total :   |   | 55.00  | 10.00   | 18.00  | 3.00   | 4.00   | 4.00   | 4.10   | ..     |
| <b>29. Agriculture, Education and trainings</b>         |   |        |         |        |        |        |        |        |        |
| Farmers training centre                                 |   |        |         |        |        |        |        |        |        |
| Jammu   |   | 25.00  | 3.516   | 4.40   | 4.66   | 4.73   | 4.98   | 5.26   | ..     |
| Kashmir   |   | 10.00  | 3.77    | 4.30   | 0.41   | 5.23   | 5.23   | 5.75   | 0.55   |
| Total :   |   | 35.00  | 7.286   | 8.70   | 5.07   | 9.96   | 10.21  | 11.01  | 0.55   |
| <b>30. Specialized trainings, visits and conference</b> |   |        |         |        |        |        |        |        |        |
| Jammu   |   | 3.25   | 0.346   | 0.60   | 0.60   | 0.70   | 0.70   | 0.70   | ..     |
| Kashmir   |   | 5.00   | 0.73    | 0.50   | 0.68   | 0.40   | 0.40   | 0.44   | ..     |
| Total :   |   | 8.25   | 1.076   | 1.10   | 1.28   | 1.10   | 1.10   | 1.14   | ..     |
| <b>31. Training of official and non-official</b>        |   |        |         |        |        |        |        |        |        |
| Jammu   |   | 4.20   | 0.662   | 0.85   | 0.85   | 0.92   | 0.92   | 1.03   | ..     |
| Kashmir   |   | 5.00   | 0.34    | 0.50   | 0.44   | 0.60   | 0.60   | 0.66   | ..     |
| Total :   |   | 9.20   | 1.002   | 1.35   | 1.29   | 1.52   | 1.52   | 1.69   | ..     |
| <b>32. Agri. Extension and Trainings</b>                |   |        |         |        |        |        |        |        |        |
| Jammu   |   | 3.00   | 0.579   | 0.44   | 0.36   | 0.40   | 0.50   | 0.55   | ..     |
| Kashmir   |   | 3.00   | 0.47    | 0.94   | 0.28   | 1.00   | 1.00   | 1.10   | ..     |
| Total :   |   | 6.00   | 1.049   | 1.38   | 0.54   | 1.40   | 1.50   | 1.65   | ..     |
| <b>33. Agri. Information and Farm Radio Service</b>     |   |        |         |        |        |        |        |        |        |
| Jammu   |   | 2.50   | 0.584   | 0.59   | 0.63   | 0.68   | 0.68   | 0.74   | ..     |
| Kashmir   |   | 6.00   | 0.56    | 1.00   | 0.82   | 1.03   | 1.03   | 1.13   | ..     |
| Total :   |   | 8.50   | 1.144   | 1.59   | 1.45   | 1.71   | 1.17   | 1.87   | ..     |
| <b>34. Agriculture Information Centre</b>               |   |        |         |        |        |        |        |        |        |
| Jammu   |   | 9.00   | 0.390   | 0.69   | 0.66   | 0.82   | 0.82   | 0.91   | ..     |
| <b>35. Crop Competition</b>                             |   |        |         |        |        |        |        |        |        |
| Jammu   |   | 0.15   | ..      | ..     | ..     | ..     | ..     | ..     | ..     |
| <b>36. National Agri. Extension Project</b>             |   |        |         |        |        |        |        |        |        |
| Agriculture Deptt. Jammu                                |   | 406.72 | 95.122  | 140.70 | 171.51 | 218.84 | 218.84 | 333.52 | 107.02 |
| Agriculture Deptt. Kashmir                              |   | 555.00 | 92.76   | 164.69 | 186.03 | 243.09 | 243.09 | 371.40 | 100.00 |
| University  |   | ..     | 13.00   | 28.00  | ..     | ..     | ..     | ..     | ..     |
| Agri. Prod. Deptt.                                      |   | ..     | 1.77    | 2.16   | ..     | ..     | ..     | ..     | ..     |
| Total :   |   | 961.72 | 202.652 | 335.55 | 357.54 | 461.93 | 461.93 | 704.92 | 207.02 |

| 1    | 2  | 3       | 4      | 5      | 6       | 7       | 8       | 9       | 10     |
|------|--|---------|--------|--------|---------|---------|---------|---------|--------|
| 37.  | <b>Agri. Economics and Statistics</b><br>Jammu   | 3.00    | 0.495  | 0.60   | 0.64    | 0.67    | 0.78    | 0.84    |        |
| 38.  | <b>Grass Land and Fodder Dev.</b><br>Jammu   | 17.20   | 1.524  | 3.13   | 5.29    | 3.60    | 3.97    | 4.52    | 0.30   |
|      | Kashmir  | 100.00  | 2.56   | 3.00   | 1.65    | 3.95    | 3.95    | 4.34    | 2.20   |
|      | <b>Total :</b>   | 117.20  | 4.084  | 6.13   | 6.94    | 7.55    | 7.92    | 8.86    | 2.50   |
| 39.  | <b>Area Dev./Dryland Dev. Double Cropp-</b><br><b>ing</b> Jammu  | 114.50  | 23.914 | 26.14  | 26.84   | 31.66   | 33.51   | 44.58   | 1.10   |
| 40.  | <b>Prophylatic Control of out Worm in</b><br><b>dryland farm</b> Jammu   | 6.00    | ..     | ..     | ..      | ..      | ..      | ..      | ..     |
| 41.  | <b>National Project on Biogas</b><br>Jammu   | 13.75   | 1.60   | 2.82   | 3.27    | 3.76    | 3.76    | 4.15    | ..     |
|      | Kashmir  | 15.00   | 1.50   | 3.60   | 3.80    | 4.64    | 4.64    | 5.10    | ..     |
|      | <b>Total :</b>   | 28.75   | 3.12   | 6.42   | 7.07    | 8.40    | 8.40    | 9.25    | ..     |
| 42.  | <b>Intensive Pulses Scheme*</b><br><br>National Pulses Dev. Project<br>Kashmir   | 4.00    | 0.25   | 1.37   | 1.37    | 1.00    | 1.00    | 1.10    | ..     |
|      | Jammu  | 2.00    | 0.566  | 0.40   | 0.74    | 0.50    | 0.50    | 0.50    | ..     |
|      | <b>Total :</b>   | 6.00    | 0.816  | 1.77   | 2.11    | 1.50    | 1.50    | 1.60    | ..     |
| 43.  | <b>Other Centrally Sponsored Scheme</b><br><b>including National Oil Seed Dev. Project/</b><br><b>Crop. estimation Survey of Potatoes</b><br><br>Jammu | 5.00    | ..     | ..     | 0.50    | 0.50    | 2.50    | 3.50    | ..     |
|      | Kashmir  | 5.00    | ..     | 1.42   | 0.40    | 1.53    | 1.53    | 1.68    | ..     |
|      | <b>Total :</b>   | 10.00   | ..     | 1.42   | 0.90    | 2.03    | 4.03    | 5.18    | ..     |
| 43-A | <b>Crop . estimation Survey of Potato</b><br><b>(Token Provision)</b><br><br>Jammu   | ..      | ..     | ..     | ..      | 0.10    | 0.10    | ..      | ..     |
|      | Kashmir  | ..      | ..     | ..     | ..      | 0.10    | 0.10    | ..      | ..     |
|      | <b>Total :</b>   | ..      | ..     | ..     | ..      | 0.10    | 0.10    | ..      | ..     |
|      | <b>Total Crop Husbandry</b><br><br>Jammu Agri. Department  | 1486.00 | 249.90 | 323.15 | 577.00  | 460.00  | 479.69  | 797.00  | 286.25 |
|      | Kashmir Agri. Department   | 1654.00 | 289.28 | 396.46 | 454.67  | 526.00  | 722.00  | 900.00  | 242.50 |
|      | Agri. University (T & V)   | ..      | 13.00  | 28.00  |         |         | †       | †       | †      |
|      | Agri. Prod. Deptt. (T & V)   | ..      | 1.77   | 2.16   | 7.98    | 43.00   | 7.00    | 4.75    | ..     |
|      | <b>Grand Total :</b>   | 3120.00 | 553.95 | 749.77 | 1039.65 | 1029.00 | 1208.69 | 1701.75 | 528.75 |

\*The intensive pulses Dev. Scheme has been merged with national Pulses Dev. Project.  
†Separately shown in agriculture university plan.

| 1  | 2             | 3       | 4       | 5      | 6       | 7       | 8       | 9       | 10     |
|--|---------------|---------|---------|--------|---------|---------|---------|---------|--------|
| <b>Soil Water Conservation (Non-DPAP)</b>                                    |               |         |         |        |         |         |         |         |        |
| Jammu  |               | 178.00  | 34.25   | 35.20  | 56.89   | 57.00   | 59.64   | 79.00   | 65.05  |
| Kashmir  |               | 92.00   | 20.46   | 17.60  | 40.80   | 28.00   | 28.00   | 30.00   | 17.60  |
|  | Total :       | 270.00  | 54.71   | 55.80  | 97.69   | 85.00   | 87.64   | 109.00  | 82.65  |
| <b>Assistance to Small and Marginal farmers for increasing Agri. Prod. }</b> |               |         |         |        |         |         |         |         |        |
| Jammu  | }             |         |         |        | 26.00   | 28.95   | 28.95   | 30.00   | ..     |
| Kashmir  |               |         |         |        | 30.00   | 33.05   | 33.05   | 34.00   | ..     |
|  | Total :       | 200.00  | *127.72 | 48.24  | 56.00   | 62.00   | 62.00   | 64.00   | ..     |
|  | Grand Total : | 3590.00 | 739.38  | 850.18 | 1193.34 | 1176.00 | 1358.33 | 1871.75 | 611.40 |

\* Separately shown in the Agriculture University Plan

## HORTICULTURE

Fruit cultivation is an important industry of the State. The Development of Horticulture has a large scope in all the three regions of the State having diversified agroclimatic conditions. An area of 1.664 lakh Hectres is under fruit plantation in the State out of which 60,371 Hectares have been covered under different departmental schemes up to the end of 1987-88.

The department has taken review of the developmental schemes aiming at extension of area under fruit cultivation as were under implementation up to 1987-88 and the strategy conceived had been to club three schemes envisaging fixed goals with regard to :—

- (1) Production of plant material for extension of areas and replacement of mortality inferior trees and aged/un-economic plantation :
- (2) Development of Horticulture in dry land Kandi and Karewas ;
- (3) Increase of productivity per unit area through intensive Fruit Production Programme in the existing orchard areas ;
- (4) Special programmes.

As per approximate assessment the existing orchard coverage as well as future potential is by and large in the ratio of 60 : 40 unirrigated

and irrigated areas respectively. Both the categories of areas have their own specific requirements especially more so, when orcharding has to be maintained on scientific lines. There is scope for development of Horticulture in an area of 1.04 lakh Hectares and 0.31 lakh Hectares in Jammu & Kashmir Divisions respectively under Dry land, rainfed, Karewa and Kandi unirrigated areas. The Department accordingly planned to take up 25% of the afore mentioned area in a phased manner with the beginning of the financial year 1988-89. A project for "Horticulture Development in Kandi, Karewa and Dry land Areas" has been formulated by grouping three extension schemes viz. "Horticulture Development Programme", "Horticulture Development in Kandi Areas of Jammu Division" and "Horticulture Development in Hilly and Backward areas" for taking up compact areas under the programme in the identified zones keeping in view the feasibility of different kind of fruits under different agro-climatic conditions.

Keeping in view the annual average coverage of areas under new fruit plantation with other allied issues with availability of plant material, response of the orchardists has considerably improved and changed strategy, an area of 2500 Hectares has been targetted to be brought under new plantation under the programme during the year 1988-89 and similar area is planned to be covered during the year 1989-90 as per the division-wise break-up of the acreage given hereunder :—

| Year    | Unit | Jammu |     |       | Kashmir |     |       | Total |      |       |
|---------|------|-------|-----|-------|---------|-----|-------|-------|------|-------|
|         |      | Fresh | Dry | Total | Fresh   | Dry | Total | Fresh | Dry  | Total |
| 1988-89 | Hect | 825   | 500 | 1325  | 425     | 750 | 1175  | 1250  | 1250 | 2500  |
| 1989-90 | "    | 840   | 500 | 1340  | 410     | 750 | 1160  | 1250  | 1250 | 2500  |

### Details

#### (a) Indo-Italian Project

This is a foreign aided project envisaging development of temperate climatic fruit crops with special emphasis on olive cultivation in the State. The project is under implementation from Janu-

ary, 1985. The 1st phase of the project has completed by end of December, 1987. The extension of the 2nd phase, of the project has been agreed to, which will extend the life of the project up to the end of March, 1990. The department has received machinery, equipment, plant material under the project from Agrotec. Besides, technical knowledge has been disseminated by the



Italian experts. The plant material received has given encouraging results by coming into fruiting within three years after its plantation. Low-chilling varieties of almond and peaches have been received and are under trial in Jammu division.

In fact during 1st phase main emphasis was on introduction of plant material from Italy, its screening and evaluation. Of the introduced plants, 5122 exist at present. About 15,500 plants of various kinds (Olive 7000, Pears, 8000, Peach, Nectrine, Cherry and Apricot 500) have been multiplied for further distribution/plantation for 1989-90. This plant material will be sufficient to cover an area of 15 Hectares.

Only six districts of the State have so far been covered under demonstration programme while establishing 36-D. Plots of various kinds as per break-up (Srinagar-11, Doda-10, Udhampur-5, Anantnag-5, Pulwama-3, Baramulla-2). Under this activity 16 new D. Plots are targetted to be established during 1989-90 as per break-up (Kupwara-2, Baramulla-2, Badgam-3, Poonch-2, Rajouri-2, Kathua-2, Udhampur-2, Jammu-1). The size of the D. Plots shall uniformly be 0.10 Hects. The Italian contribution is estimated at Rs. 46.00 lakhs and the corresponding State's share shall be of the order of Rs. 28.60 lakhs for the year under report.

#### **(b) Pilot Project for Strawberry Cultivation**

In order to acquaint the orchardists in taking up of strawberry cultivation on scientific lines, 11 D. Plots have been laid in identified/suitable areas during the year 1987-88, 39,886 No. of runners have been provided to these D. Plots holders, besides chemical fertilizers/pesticides for application free of cost under the technical guidance of Departmental experts. Further, one departmental nursery has been established at Zakura for production of runners to meet the demand of D. Plot holders and for extension purposes, 1.50 lakh Nos. of runners are expected to be produced during the year 1988-89 and 2.00 lakh Nos. during 1989-90. The existing D. Plots 11 in No. with size of 1 kanal each are expected to yield

22,000 runners for extension of equal area in the vicinity of these D. Plots during 1989-90. Besides, an area of 6 acres (three acres each in Kashmir and Jammu) is proposed to be covered by utilizing 1.50 lakh runners expected to become available from Zakura. Further efforts are afoot to procure strawberry runners from various institutions of the country (outside the State) for further multiplication/extension in the State. The D. Plots selected under the project need to be fenced otherwise apprehension are there that the plantation may get damaged by stray cattle. The demonstration plot holders are not in a position to bear entire fencing costs. It has therefore, been proposed that some incentive on this account shall be provided to the D. Plot holders to achieve the aim of the scheme.

#### **(c) Scheme for Raising of Fruit Plants in Kitchen Garden (Phal Dasta)**

The scheme has been approved for implementation from the year 1988-89. It has been given start in the newly developed colonies of Jammu during the current year. The scheme envisages to provide plant material, pesticides, chemical fertilizers to the interested persons on 50% sub-subsidize cost. The scheme has been agreed to be introduced in Kashmir Division as well from the year 1988-89. Creation of 2 posts of Field Assistants and 4 posts of Gardener-cum-Operators have been agreed to be provided. 600 units are targetted to be brought under the purview of the scheme during the year 1989-90. Likewise 600 units are proposed for 1989-90.

#### **(d) Improvement of Wild Olive Plantation for Oil production**

The scheme was under implementation in Doda District. Its activities have been extended to the districts of Udhampur and Rajouri during the year 1988-89. It is planned to be implemented in Poonch District from 1989-90. The scheme envisages top working of wild olive plantation with superior cultivars of olive suitable for oil production. Scion wood of superior cultivators of olive plantation have been received from Agrotec as well and are under field trials. The programme of top-working on mass scale shall

be taken up after the performance is known within a couple of years.

### **Plant Protection Service**

Gross orchard area of 2.795, 2.68 and 2.761 lakh Hectares have been got treated against various pests and diseases during the year 1985-86, 1986-87 and 1987-88 respectively. The targets for 1988-89 have been fixed of the order of 2.436 lakh Hects and for the year 1989-90 is 2.84 lakh Hectares.

Some special programme (Centrally sponsored schemes like Control of apple scap, Mango Hopper and Improved Technology for quality apple production form part of the scheme), are under implementation in the State for which 50% subsidy was/is being provided by the Central Government as briefly described hereunder :—

#### **(i) Apple Scap (Cash Incentive to Orchardists/ Proprietors to Arrange orchard Management for Apple production for adopting Apple Scap and other Pest Control Methodology)**

Under the scheme, Government has issued instructions during 1987, to advance cash incentive to the orchardist/proprietors to enable them to arrange orchard management for apple production for adopting apple scap and other pest control methodology @ Rs. 180/- per acre in place of subsidy on apple scap fungicides. The Government of India have not so far released the central portion of the subsidy during the last year and till the sharing basis and mode with Government of India is finalized, the full amount of Rs. 288.00 lakhs has been incorporated in Annual Plan 1989-90.

#### **(ii) Mango Hopper (50% Centrally Sponsored Scheme)**

This is a serious pest causing damage to the Mango plantation in Jammu Division. A scheme under endemic area programme with the matching assistance of Government of India is under implementation with the department since 1983-84. Gross orchard area of 726 Hects. and 800 Hects. has been treated against the pest dur-

ing 1986-87 and 1987-88. The targets for the year 1988-89 has been fixed as 800 Hects. An amount of Rs. 1.00 lakh on account of State share is provided in the Annual Plan 1988-89 for the purpose under plant protection. Accordingly, gross orchard area of 800 Hects. is planned to be covered under this activity during the year 1989-90. A provision of Rs. 1.00 lakh as 50% State share has been reflected in Annual Plan for 1989-90 for covering a gross area of 800 Hects.

#### **(iii) Improved Technology for Quality Apple Production (50% Centrally Sponsored Scheme)**

The Centrally Sponsored Scheme under discussions carries a rider in respect of issue of power sprayers other than Panchayats and Co-operative only limits the scope for availing facility of power sprayers under this scheme. As such foot pumps and micronutrients have been targeted for the year 1988-89. The area to be treated under micronutrients too has been reduced in view of past achievements and non-availability of generalised recommendations from Sher-i-Kashmir University of Agricultural Sciences and Technology. 1000 Foot Sprayers and 80 Hects. area to be covered under micronutrients involving subsidy component of Rs. 2.25 lakhs representing State share only has been targeted for the year 1988-89. The targets fixed for the year 1989-90 are indicated as under :—

|  |           |
|--|-----------|
| (i) Foot pump for orchardists                  | 500       |
| (ii) Power sprayers for Co-operative           | 35        |
| (iii) Area to be treated under micronutrients. | 80 Hects. |

The financial involvement on account of subsidy component representing 50% State share only works out of the order of Rs. 2.90 lakhs for the year 1989-90.

#### **(iv) Pilot scheme for supply of Plant protection Machinery (Power sprayers to orchardists)**

In view of the fact that it is not to supply power sprayers under Centrally Sponsored

Scheme, as mentioned under the "Improved Technology for quality apple production (50% C.S.S.), the scheme in the State sector has been formulated to meet the pressing demand/requirement of improved machinery for spraying purposes. A target of 250 power sprayers has accordingly been fixed involving a total subsidy component of Rs. 7.50 lakhs during 1988-89. The power sprayers will be supplied to the farmers under the scheme on 33% subsidy or Rs. 3,00/- per sprayers whichever is less. The target of 250 power sprayers involving the total subsidy component of Rs. 7.50 lakhs is proposed for the year 1989-90.

#### **(v) Almond Diseases**

The diseases causes dryage of Almond trees and the problem is confronted by the orchardists for the past many years. 50% subsidy, borne by the State Government exclusively on copper fungicides for treatment against the diseases has been/is being provided to the growers. Gross orchard area of 3804 Hects. and 3004 Hects. has been sprayed during 1986-87 and 1987-88 respectively. An area of 6,000 Hects. (gross) is planned to be treated during the year 1988-89 as well with a provision of Rs. 6.00 lakhs. Likewise an area of 6000 Hects. is proposed to be treated during 1989-90 involving the subsidy component of Rs. 6.00 lakhs.

#### **Fruit Preservation and Utilization Extension Centres**

Such centres are planned to be established in each district. Two Centres one each in the Distt. of Poonch and Anantnag have been agreed to be established by the Government during the year 1987-88 and 1988-89. The Fruit Preservation and Utilization Extension Centres already established at Sopore, Udhampur, Bhaderwah and the newly established centres at Poonch and Anantnag need to be augmented strengthened and provided with machinery/equipment etc. during the year 1989-90 so as to run these centres smoothly. Accordingly, establishment of one such Centre in the District of Pulwama has been proposed during the year 1989-90.

#### **Establishment of Soil Leaf and Fruit Analysis Laboratories**

Soil, leaf and fruit analysis facilities are highly desired/required in the modern fruit culture to assess the nutritional status and requirements. Therefore, such laboratories at District level and even at zonal level are needed to be considered for establishment to provide testing of soil, leaf and fruit facilities to the orchardists. One such Laboratory alongwith staff has been agreed to be established at Srinagar during the year 1988-89.

#### **Indo Bulgarian Project**

The demonstration of high density fruit orcharding aiming at introduction of new varieties and root stocks from the temperate climatic zones in the State and modern technology to increase the yield by improvement of root stocks in respect of apple, peach and strawberry in collaboration with Bulgarian Government has been approved by the Government of India. Experts of Indo-Bulgarian Joint Commission visited the State for implementation of the project in the State. The experts have selected Government Farm Zainapora, in District Pulwama as a Pilot demonstration farm for recording observations of the new varieties of fruits to be imported from Bulgaria. The services of Bulgarian experts shall be made available to the State to render technical assistance in taking up of the project activities. The minimum requirement of staff required for commission of the project has been worked out and already submitted to the Government for approval. The anticipated expenditure for the year 1988-89 will be of the order of Rs. 21.00 lakhs since an additionality of Rs. 16.00 lakhs has been approved by the Government of India for this purpose. For the year 1989-90, the demand is of Rs. 50.00 lakhs.

#### **Re-organisation of the Department of Horticulture**

Realizing the significance and growing importance of fruit industry of the State, re-organisation of the Department of Horticulture has been considered essential in order to carry out its manifold developmental and extension activities so as

to set it up on firm foundation in the State. Accordingly, proposal for the purpose has been mooted wherein besides, other things it has been proposed that each district shall be headed by a Chief Horticulture Officer so as to ensure co-ordination and speedy execution of Developmental/extension works in each district. Likewise such co-ordination at Divisional level is also essential for which two posts of Joint Directors have been proposed. Besides, some other posts stand also proposed for smooth implementation of

the work. An amount of Rs. 10.00 lakhs earmarked for the purpose has been proportionately proposed under the schemes, "Divisional Officer Horticulture" and "District Offices Horticulture" besides committed expenditure.

The total financial outlay proposed for implementation of the Developmental programme for the year 1988-90 has thus, been arrived at Rs. 683.00 lakhs.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and expenditure

(Rupees in lakhs)

| S. No.                                 | Name of the Scheme/Project   | 7th five                                 | 1985-86                    | 1986-87                              | 1987-88                              | 1988-89                 |                                      | 1989-90                 |                                |
|--|--|--|----------------------------|--------------------------------------|--------------------------------------|-------------------------|--------------------------------------|-------------------------|--------------------------------|
|  |  | year plan<br>1985-90<br>agreed<br>outlay | Actual<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | App-<br>roved<br>outlay | Antici-<br>pated<br>expen-<br>diture | Propo-<br>sed<br>outlay | Of which<br>capital<br>content |
| 1                                      | 2  | 3  | 4                          | 5                                    | 6                                    | 7                       | 8                                    | 9                       | 10                             |
| <b>HORTICULTURE</b>                    |  |  |                            |                                      |                                      |                         |                                      |                         |                                |
| <b>A—Agriculture Education.</b>        |  |  |                            |                                      |                                      |                         |                                      |                         |                                |
| <b>Refresher Courses and Trainings</b> |  |  |                            |                                      |                                      |                         |                                      |                         |                                |
| a)                                     | State sector   | 10.00                                    | 0.93                       | 1.05                                 | } 6.26                               | 6.19                    | 6.19                                 | 7.53                    | ..                             |
| b)                                     | District sector  | 34.33                                    | 4.85                       | 5.07                                 |                                      |                         |                                      |                         |                                |
| Sub-Total—(a&b) :                      |  | 44.33                                    | 5.78                       | 6.12                                 | 6.26                                 | 6.19                    | 6.19                                 | 7.53                    | ..                             |
| <b>B—Crop Husbandry</b>                |  |  |                            |                                      |                                      |                         |                                      |                         |                                |
| <b>1. Plant Protection</b>             |  |  |                            |                                      |                                      |                         |                                      |                         |                                |
| a)                                     | State sector   | 299.93                                   | 127.71                     | 220.08                               | } 104.90                             | 189.97                  | 335.00                               | 336.00                  | 3.00                           |
| b)                                     | District sector  | 43.00                                    | 13.61                      | 13.12                                |                                      |                         |                                      |                         |                                |
| Sub-Total—(a&b):                       |  | 343.93                                   | 141.32                     | 233.20                               | 104.90                               | 189.97                  | 335.00                               | 336.00                  | 3.00                           |
| <b>2. Direction and Administration</b> |  |  |                            |                                      |                                      |                         |                                      |                         |                                |
| i)                                     | Directorate of Horticulture  | 13.80                                    | 8.483                      | 1.83                                 | 3.64                                 | 11.02                   | 12.92                                | 13.00                   | 4.00                           |
| ii)                                    | Divisional Offices Horticulture  | 2.60                                     | 0.251                      | 0.13                                 | 0.12                                 | 7.16                    | 6.26                                 | 10.80                   | 8.00                           |
| iii)                                   | District Officers Horticulture   | 81.00                                    | 15.700                     | 20.27                                | 23.00                                | 19.23                   | 19.02                                | 26.18                   | 3.50                           |
| Sub-Total—2(i—iii):                    |  | 97.40                                    | 24.434                     | 22.23                                | 26.76                                | 37.41                   | 38.20                                | 49.98                   | 15.50                          |
| <b>3. Other Schemes</b>                |  |  |                            |                                      |                                      |                         |                                      |                         |                                |
| i)                                     | Intensive Fruit Prod. Prog.  | 138.87                                   | 13.785                     | 13.50                                | 16.37                                | 19.80                   | 20.07                                | 23.66                   | 9.90                           |
| ii)                                    | Revival & Intensive Ambri<br>Prod. Programme                                 | 29.00                                    | 2.902                      | 3.65                                 | 3.87                                 | 4.23                    | 4.23                                 | 4.29                    | ..                             |
| iii)                                   | Improvement of Wild Olive<br>Plantation for oil prod.                        | 0.50                                     | 0.008                      | 0.05                                 | 0.06                                 | 0.11                    | 0.11                                 | 0.19                    | ..                             |
| iv)                                    | Departmental Orchards & Nrys.  | 75.00                                    | 11.553                     | 16.14                                | 36.64                                | 32.43                   | 31.43                                | 33.80                   | 15.00                          |
| v)                                     | Plant Nursery Registration   | 2.50                                     | 0.268                      | 0.22                                 | 0.30                                 | 0.45                    | 0.30                                 | 0.60                    | ..                             |
| vi)                                    | Raising of fruit plants in<br>Kitchen Gardens Phal-Dasta                     | ..                                       | ..                         | ..                                   | ..                                   | 0.54                    | 0.54                                 | 1.30                    | 0.19                           |
| vii)                                   | Establishment of Leaf and Soil<br>Analysis Laboratories                      | ..                                       | ..                         | ..                                   | ..                                   | 5.00                    | 5.00                                 | 6.00                    | 4.00                           |
| viii)                                  | Indo-Bulgarian Project   | ..                                       | ..                         | ..                                   | ..                                   | 5.00                    | 21.00                                | 50.00                   | 25.00                          |
| ix)                                    | Horticulture Inf. & Publicity  | 8.50                                     | 1.179                      | 2.20                                 | 2.88                                 | 5.70                    | 5.70                                 | 7.60                    | 3.00                           |
| x)                                     | State share towards Indo<br>Australian Apple Technology<br>Extension Project | 60.00                                    | 17.685                     | 10.93                                | 5.61                                 | ..                      | ..                                   | ..                      | ..                             |
| xi)                                    | State share towards Indo Italian<br>Project                                  | 66.67                                    | 15.988                     | 28.10                                | 19.62                                | 16.30                   | 16.45                                | 28.60                   | 10.94                          |

| 1     | 2   | 3      | 4     | 5     | 6      | 7      | 8      | 9      | 10    |
|-------|---|--------|-------|-------|--------|--------|--------|--------|-------|
| xii)  | Fruit Preservation and Utilization Extension Centres  | 54.55  | 8.836 | 10.41 | 12.71  | 14.25  | 14.79  | 18.58  | 7.43  |
| xiii) | 50% State share towards Project for production and supply of quality planting material of fruit trees | ..     | ..    | ..    | 2.00   | 2.00   | 2.00   | 1.30   | 0.70  |
| (xiv) | Pilot Project for Development of Strawberry cultivation   | ..     | ..    | ..    | 4.17   | 4.50   | 4.50   | 4.60   | 1.75  |
| xv)   | Establishment of Biological Control Lab.  | ..     | ..    | ..    | ..     | ..     | ..     | 3.28   | 2.20  |
|       | Sub-Total —3(i—xv)  | 433.59 | 72.21 | 85.21 | 104.23 | 110.31 | 126.12 | 183.80 | 80.11 |

#### 4. Development of Horticulture in Kandi, Kerawa and Dryland Areas

|      |   |         |        |        |        |        |        |        |        |       |
|------|---|---------|--------|--------|--------|--------|--------|--------|--------|-------|
| i)   | Horticulture Dev. Programmes  | 57.00   | 7.87   | 13.17  | 12.35  | }      | 92.12  | 93.78  | 105.69 | 26.90 |
| ii)  | Horticulture Dev. in H & B Areas  | 207.50  | 44.91  | 51.08  | 57.00  |        |        |        |        |       |
| iii) | Horticulture Dev. in Kandi Areas  | 37.00   | 4.95   | 7.21   | 7.50   |        |        |        |        |       |
| iv)  | Pilot Schemes for providing water to Almond and other fruit growers in Water Scarcity areas | 0.25    | ..     | ..     | 1.00   |        |        |        |        |       |
|      | Total—4(i—iv):  | 301.75  | 57.73  | 71.46  | 77.85  |        |        |        |        |       |
|      | Total—B(1—4):   | 1175.67 | 295.69 | 412.10 | 313.74 | 429.81 | 593.10 | 675.47 | 125.51 |       |
|      | Total—(A&B) :   | 1220.00 | 301.47 | 418.22 | 320.00 | 436.00 | 599.29 | 683.00 | 125.51 |       |

## STATE AGRO INDUSTRIES DEVELOPMENT CORPORATION

The Plan Proposals of the Corporation for the Annual Plan 1989-90 are to the tune of Rs. 403.50 lakhs out of which the capital content is estimated to be Rs. 319.50 lakhs. An estimated amount of Rs. 163.50 lakhs is proposed to be spent on the schemes which figured in the Annual Plan proposals of the current year viz. 1988-89 as well, while an amount of Rs. 240.00 lakhs shall be incurred on the new schemes.

The proposed schemes for annual plan 1989-90 with the estimated allocations are detailed as under :—

| S. Name of the schemes/<br>projects.                       | (Rs. in lakhs.)               |                                 |
|--|-------------------------------|---------------------------------|
|  | Proposed<br>outlay<br>1989-90 | of which<br>capital<br>content. |
| 1. Pesticide Formulation Unit                              | 103.00                        | 44.00                           |
| 2. Construction of Ware houses at Delhi Bijbehara & Sopore | 44.00                         | 44.00                           |
| 3. Canning Unit at Jammu for Mushroom Pickles.             | 11.00                         | 11.00                           |
| 4. Commercial Floriculture                                 | 5.50                          | 5.50                            |
| 5. Expansion of existing Canning Factory at Khonmoh        | 25.00                         | 20.00                           |
| 6. Aromatic Plant  | 15.00                         | 15.00                           |
| 7. Tetra-Pack plant  | 200.00                        | 180.00                          |
| Total :-   | 403.50                        | 319.50                          |

The schemes mentioned at Serial No. 1 to 4 above have been proposed in the current years annual plan besides Cattle Feed Plant, Jammu. Out of these schemes the Cattle Feed Plant is expected to be commissioned sometime during October, 1988 with total expenditure of Rs. 49.73 lakhs, which on the other schemes no expenditure is likely to be incurred during the Annual Plan 1988-89, as these require some basic formalities to be completed. However, Rs. 0.25 lakhs have

been spent on preparation of Project Report on Pesticides Formulation Unit.

The schemes at Sr. No. 1 to 4 have, as such, been included in the Annual Plan 1989-90 with 10% enhancement in proposed outlays as compared to current annual plan. Besides these three new schemes mentioned at serial No. 5 to 7 have also been proposed for the annual plan 1989-90. The Corporation seeks an outlay of Rs. 50.00 lakhs from the Government as State Assistance for implementation of schemes proposed for 1989-90 while an amount of Rs. 353.50 lakhs shall be arranged from own resources/financial institutions borrowings.

### DESCRIPTION OF NEW SCHEMES PROPOSED FOR THE ANNUAL PLAN 1989-90

#### Expansion of existing Canning factory

The proposal envisages to increase the capacity of the plant from 100 M. T. to 110 M. T. The estimated outlay of the scheme for the ensuring plan shall be Rs. 25.00 lakhs out of which the capital component shall be Rs. 20.00 lakhs.

#### Establishment of Aromatic Plant

It is proposed to establish an Aromatic Plant in Kashmir to extract aromatic oils with essence from the variety of flowers grown in Kashmir Valley. The aromatic essence has a good market in the country and the activity shall in fact be economically viable. The flowers besides proposed floriculture activity of the Corporation shall be procured from various local flower growers which will also encourage them to grow flowers on the commercial lines. The scheme has been proposed in the Annual Plan 1989-90, and an estimated outlay of Rs. 15.00 lakhs is proposed as capital expenditure.

#### Establishment of Tetra Pack Plant

It is proposed to install Tetra Pack Plant for production/packing of Fruit Punch and Nectar and a meeting has already been convened by the Ministry of Food Processing, Government of India. The total estimated cost of this project

will be to the tune of Rs. 200.00 lakhs with estimated Capital component of Rs. 180.00 lakhs. It is expected that the Government of India will give substantial assistance in the installation of this plant.

#### **Progress of Implementation of schemes proposed for 1988-89**

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

The Machinery could not be installed due to technical difficulties on account of raising of Trusses. It is expected that the Plant will now be commissioned in the month of October, 1988 by investing an additional amount of Rs. 11.90 lakhs raising the total to Rs. 30.00 lakhs in addition to Rs. 19.73 lakhs spent on the construction of building during 6th Plan.

As the Cattle Feed Plant will be commissioned during the remaining period of current Annual Plan it will not spillover to the next years Annual Plan.

##### **Pesticides formulation unit**

The Govt. of India has allowed the Agro's to import Technical grade material under OGL for formulation of Pesticides. The Corporation has already got the project report prepared from the Agromen Consultants Bombay which is under process. However, there is no likelihood of implementation of the Project during the remaining period of the Annual Plan 1988-89. The Project has been included in the next years annual plan with proposed outlay of Rs. 103.00 lakhs including Rs. 44.00 lakhs as capital content.

##### **Construction of Ware Houses at Delhi, Bijbehara and Sopore**

It is proposed to construct a ware house in the available premises of Cold Storage Plant, Delhi to provide ware housing facilities to the beneficiaries as it has a large potential in Delhi. Similarly it is proposed to construct ware houses at Sopore and Bijbehara in Kashmir Province and this can be hired to Food Corporation of India and other interested parties. An estimated outlay

of Rs. 40.00 lakhs representing the capital expenditure has been proposed in the current annual plan. Before implementing the scheme a proposal thereon is being submitted to the Board of Directors for their approval. Thereafter, other preliminary actions regarding location of sites etc. for proposed ware-houses have to be taken. Keeping these aspects in view, the scheme is not likely to be implemented during the remaining period of current year.

The scheme has now been proposed for the annual plan 89-90 with an estimated outlay of Rs. 40.00 lakhs representing the capital expenditure 10% increase of current years proposed outlay.

##### **Canning Unit at Jammu for Mushroom/Pickles**

During the current plan, Canning Unit for Mushroom/Pickles at Jammu has been proposed keeping in view the demand of mushroom growers of Jammu Division and providing good quality pickles at reasonable rates. The proposed outlay on this unit during the current year's plan is to the tune of Rs. 10.00 lakhs on account of capital expenditure. As the basic requirements regarding implementation of the Project are under way, no expenditure is likely to be incurred on the same during the remaining period of current plan.

The scheme has now been proposed in the annual Plan 1989-90 with proposed outlay of Rs. 11.00 lakhs as capital expenditure.

##### **Commercial Floriculture**

In order to boost the floriculture activity in the Valley which has a good potential, the scheme was proposed and to start with an outlay of Rs. 5.00 lakhs has been provided in the current annual plan.

The scheme is not expected to start during the remaining period of current plan as the Corporation has to decide the location of the land etc. It has therefore, been proposed in the next year's annual plan viz. 1989-90 with estimated outlay of Rs. 5.50 lakhs as capital expenditure.



## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and expenditure

(Rupees in lakhs)

| S. No.  | Name of the Scheme/Project                                       | 7th five                                 | 1985-86                    | 1986-87                              | 1987-88                              | 1988-89                 |                                      | 1989-90                 |                                |
|---|--|--|----------------------------|--------------------------------------|--------------------------------------|-------------------------|--------------------------------------|-------------------------|--------------------------------|
|   |  | year plan<br>1985-90<br>agreed<br>outlay | Actual<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | App-<br>roved<br>outlay | Antici-<br>pated<br>expen-<br>diture | Propo-<br>sed<br>outlay | Of which<br>capital<br>content |
| 1   | 2  | 3  | 4                          | 5                                    | 6                                    | 7                       | 8                                    | 9                       | 10                             |
| <b>JAMMU AND KASHMIR STATE AGRO INDUSTRIES DEVELOPMENT, CORPORATION</b> |  |  |                            |                                      |                                      |                         |                                      |                         |                                |
| 1.  | Fruit and Vegetable, Canning Unit, Khonmoh (expansion programme) | 40.00                                    | ..                         | ..                                   | ..                                   | ..                      | ..                                   | 25.00                   | 20.00                          |
| 2.  | Honey Processing Plant   | 30.00                                    | ..                         | ..                                   | ..                                   | ..                      | ..                                   | ..                      | ..                             |
| 3.  | Cattle Feed Plant, Jammu   | 35.00                                    | ..                         | ..                                   | 25.00                                | 30.00                   | 30.00                                | ..                      | ..                             |
| 4.  | Agriculture Tools and Implements Factory                         | 45.00                                    | ..                         | ..                                   | ..                                   | ..                      | ..                                   | ..                      | ..                             |
| 5.  | Modern Rice Mill, Lethpora                                       | 1.00                                     | ..                         | ..                                   | ..                                   | ..                      | ..                                   | ..                      | ..                             |
| 6.  | Canning and Honey Processing Unit, Jammu                         | 5.00                                     | ..                         | ..                                   | ..                                   | 10.00                   | ..                                   | 11.00                   | 11.00                          |
| 7.  | Pesticides Formulation Unit                                      | 200.00                                   | ..                         | 80.00                                | 6.00                                 | 94.00                   | 0.10                                 | 103.00                  | 44.00                          |
| 8.  | Controlled Storage for buffer seed stock                         | 19.00                                    | ..                         | ..                                   | ..                                   | ..                      | ..                                   | ..                      | ..                             |
| 9.  | Cold Storage Delhi (Expansion of Iceplant)                       | 15.00                                    | ..                         | ..                                   | 4.50                                 | ..                      | ..                                   | ..                      | ..                             |
| 10.   | Construction of Ware houses                                      | 40.00                                    | ..                         | ..                                   | ..                                   | 40.00                   | ..                                   | 44.00                   | 44.00                          |
| 11.   | Establishment of Composite Sale Centres                          | 20.00                                    | ..                         | ..                                   | ..                                   | ..                      | ..                                   | ..                      | ..                             |
| 12.   | Commercial Floriculture  | ..                                       | ..                         | ..                                   | ..                                   | 5.00                    | ..                                   | 5.50                    | 5.50                           |
| 13.   | Establishment of Aromatic Plant                                  | ..                                       | ..                         | ..                                   | ..                                   | ..                      | ..                                   | 15.00                   | 15.00                          |
| 14.   | Tetrapack Plant  | ..                                       | ..                         | ..                                   | ..                                   | ..                      | ..                                   | 200.00                  | 180.00                         |
| Total :   |  | 450.00                                   | ..                         | 80.00                                | 35.50                                | 179.00                  | 30.10                                | 403.50                  | 319.50                         |
| <b>RESOURCES</b>  |  |  |                            |                                      |                                      |                         |                                      |                         |                                |
| 1.  | State Assistance   | 100.00                                   | ..                         | 8.00                                 | 16.00                                | 20.00                   | 20.00                                | 50.00                   | 50.00                          |
| 2.  | Own Resources  | 50.00                                    | ..                         | 72.00                                | 19.50                                | 40.00                   | 10.10                                | 83.50                   | 50.00                          |
| 3.  | Financial Institution borrowings                                 | 300.00                                   | ..                         | ..                                   | ..                                   | 119.00                  | ..                                   | 270.00                  | 219.50                         |
| Total :   |  | 450.00                                   | ..                         | 80.00                                | 35.50                                | 179.00                  | 30.10                                | 403.50                  | 319.50                         |

## APPLIED NUTRITION PROGRAMME

Applied Nutrition Programme was introduced in J&K State during the year 1966-67 bringing two blocks under its fold. Three agencies viz Unicef, Government of India and the State Government were assisting the Programme. At present only State Government is funding the programme. There are 21 ANP Blocks in the State 2 in Kargil District, 9 and 10 in Kashmir and Jammu Divisions respectively. Four new blocks 2 each in Jammu and Kashmir Divisions have been approved for coverage under the said programme during the current year.

### Expansion of Activities

The Applied Nutrition Programme has been made more broad-based and cohesive. The task of coverage of women component under Integrated Rural Development Programme and the implementation of Integrated Rural Energy Programme has also been entrusted to

the organisation looking after the ANP. There has been an appreciable head-way under these two important programmes of national character.

The Draft Annual Plan for 1989-90 has been formulated for an outlay of Rs. 36.00 lakhs. The State and Block level bifurcation of grants is given here-under :—

|                 |             |
|-----------------|-------------|
| 1. State Sector | 8.00 lakhs  |
| 2. Block Level  | 28.00 lakhs |
|                 | <hr/>       |
| Total :         | 36.00 lakhs |
|                 | <hr/>       |

The activities shall by and large be the same as adopted for the current year. Two more blocks are proposed to be covered under the programme during 1989-90.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.                             | Name of the Scheme/Project              | 7th five                                 | 1985-86                    | 1986-87                              | 1987-88                              | 1988-89                 |                                      | 1989-90                 |                                |
|------------------------------------|---|--|----------------------------|--------------------------------------|--------------------------------------|-------------------------|--------------------------------------|-------------------------|--------------------------------|
|                                    |   | year plan<br>1985-90<br>agreed<br>outlay | Actual<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | App-<br>roved<br>outlay | Antici-<br>pated<br>expen-<br>diture | Propo-<br>sed<br>outlay | Of which<br>capital<br>content |
| 1                                  | 2                                       | 3  | 4                          | 5                                    | 6                                    | 7                       | 8                                    | 9                       | 10                             |
| <b>Applied Nutrition Programme</b> |   |  |                            |                                      |                                      |                         |                                      |                         |                                |
| I.                                 | State Component                         | 14.00                                    | 1.86                       | 3.25                                 | 3.90                                 | 9.65                    | 9.65                                 | 8.00                    | ..                             |
| II.                                | Block Level Direction/Administration    | 41.50                                    | 14.40                      | 13.65                                | 14.05                                | 18.35                   | 18.35                                | 23.00                   | ..                             |
| <b>III. Other Schemes</b>          |   |  |                            |                                      |                                      |                         |                                      |                         |                                |
| 1.                                 | Construction of Backyard Poultry        | 6.25                                     | 0.57                       | 1.68                                 | 1.35                                 | 0.60                    | 0.60                                 | 0.90                    | ..                             |
| 2.                                 | Kitchen/Comm. School garden             | 3.20                                     | 0.60                       | 0.63                                 | 0.82                                 | 0.70                    | 0.70                                 | 0.80                    | ..                             |
| 3.                                 | Health & Sanitation/Safe drinking water | 1.25                                     | 0.47                       | 0.42                                 | 0.50                                 | 0.35                    | 0.35                                 | 0.40                    | ..                             |
| 4.                                 | Trg. of official & non-official         | 4.05                                     | 0.37                       | 0.62                                 | 0.50                                 | 0.55                    | 0.55                                 | 0.60                    | ..                             |
| 5.                                 | Food consumption & Demonstration        | 2.10                                     | 0.62                       | 0.40                                 | 0.70                                 | 0.50                    | 0.50                                 | 0.60                    | ..                             |
| 6.                                 | Establishment of Mohila Mandal          | 2.15                                     | 0.49                       | 0.41                                 | 0.40                                 | 0.50                    | 0.50                                 | 0.55                    | ..                             |
| 7.                                 | Estt. of Youth Club                     | 1.00                                     | ..                         | ..                                   | 0.20                                 | 0.05                    | 0.05                                 | 0.10                    | ..                             |
| 8.                                 | Nutrition Education                     | 3.00                                     | 0.18                       | 0.64                                 | 0.60                                 | 0.30                    | 0.30                                 | 0.35                    | ..                             |
| 9.                                 | Estt. of Balwaries                      | 1.50                                     | ..                         | 0.40                                 | 0.40                                 | ..                      | ..                                   | ..                      | ..                             |
| 10.                                | Expansion of spillover work             | 6.00                                     | 0.09                       | ..                                   | ..                                   | ..                      | ..                                   | ..                      | ..                             |
| 11.                                | Smokeless Chullas                       | 1.00                                     | ..                         | ..                                   | ..                                   | ..                      | ..                                   | ..                      | ..                             |
| 12.                                | Storage Bins                            | 1.00                                     | 0.13                       | 0.10                                 | ..                                   | ..                      | ..                                   | ..                      | ..                             |
| 13.                                | Bee-keeping                             | 1.00                                     | 0.06                       | ..                                   | 0.30                                 | 0.30                    | 0.30                                 | 0.35                    | ..                             |
| 14.                                | Umber Charka                            | 1.00                                     | ..                         | ..                                   | ..                                   | ..                      | ..                                   | ..                      | ..                             |
| 15.                                | Pressure Cookers                        | ..                                       | 0.12                       | ..                                   | 0.03                                 | ..                      | ..                                   | ..                      | ..                             |
| 16.                                | Solar Cookers                           | ..                                       | 0.03                       | ..                                   | ..                                   | ..                      | ..                                   | ..                      | ..                             |
| 17.                                | Grinding                                | ..                                       | 0.07                       | ..                                   | ..                                   | ..                      | ..                                   | ..                      | ..                             |
| 18.                                | Fish Ponds                              | ..                                       | 0.08                       | ..                                   | ..                                   | ..                      | ..                                   | ..                      | ..                             |
| 19.                                | Knitting & Tailoring                    | ..                                       | ..                         | ..                                   | 0.03                                 | ..                      | ..                                   | ..                      | ..                             |
| 20.                                | Baby shows                              | ..                                       | ..                         | ..                                   | ..                                   | 0.10                    | 0.10                                 | 0.10                    | ..                             |
| 21.                                | Tools and Implements                    | ..                                       | ..                         | ..                                   | 0.04                                 | 0.05                    | 0.05                                 | 0.10                    | ..                             |
| 22.                                | Cloth and Wool distributed              | ..                                       | ..                         | ..                                   | 0.06                                 | ..                      | ..                                   | ..                      | ..                             |
| 23.                                | Vegetable Seeds distributed             | ..                                       | ..                         | ..                                   | 0.12                                 | ..                      | ..                                   | ..                      | ..                             |
| <b>Grand Total:</b>                |   | <b>90.00</b>                             | <b>20.14</b>               | <b>22.20</b>                         | <b>24.00</b>                         | <b>32.00</b>            | <b>32.00</b>                         | <b>36.00</b>            | <b>..</b>                      |

## ANIMAL HUSBANDRY

The J&K State has total livestock population of 59.55 lacs according to 1982 census which comprises 23.25 lakhs cattle, 5.63 lakhs Buffaloes, 1.27 lakhs Equine, 29.30 lakh Sheep and Goats and 0.10 lakh Yaks and others. The poultry population is 24.04 lakhs.

The Deptt. of Animal Husbandry in the State is engaged in the following strategies/activities for the livestock development :—

1. The genetic improvement of livestock breeds by selective breeding and cross breeding of low producing stocks.
2. The development of quality poultry breeding stock to boost production of eggs and poultry meat.
3. Strengthening of Animal Health Services for protection of livestock against infectious diseases and to eradicate rinderpest diseases.
4. Strengthening of research and disease diagnostic machinery.

For providing the necessary breeding facilities as well as health coverage the Deptt. has established a net of 1315 Veterinary and Poultry Institutions in the State.

During the current financial year Rs. 365.00 lakhs is the approved outlay for the sector for both the divisions of the State. Out of which Rs. 189.00 lakhs is for Jammu division and Rs. 176.00 lakhs for Kashmir Division. Against which Rs. 406.00 lakhs are anticipated to be incurred during the current year (Rs. 210.05 lakhs for Jammu and Rs. 196.21 lakhs for Kashmir).

Similarly, the Department envisages an outlay of Rs. 556.00 lakhs for the Annual Plan 1989-90 viz Rs. 293.00 lakhs for Jammu and Rs. 263.00 lakhs for Kashmir.

The details of the main schemes taken up in the plan are as under :—

## I. Animal Husbandry, Jammu

### (i) Direction and Administration

Under this scheme besides establishment of expenses the construction works viz; Direction Office at Talab-Tiloo Jammu, Livestock Development Officer's Office, Dharmari, some additions and alterations in Chief Animal Husbandry Officer's Office, Jammu are indicated in Annual Plan 1989-90. Rs. 11.35 lakhs is the approved outlay which is anticipated to be incurred to the extent of Rs. 16.35 lakhs. An allocation of Rs. 14.00 lakhs has been proposed for 1989-90.

### (ii) Veterinary Services and Animal Health

An outlay of Rs. 99.20 lakhs has been allocated against which the requirement of the department is Rs. 104.45 lakhs for this year. For the next year the Deptt. proposes an outlay of Rs. 131.30 lakhs.

### (iii) Cattle and Other Livestock Development Programme

Under this scheme besides establishment expenses for cattle Breeding Farm, Belicharana Hakal and Chatna, the expenses for livestock development Centres, intensive Cattle Development Centres and Frozen Semen Centres set up in the districts are born. An outlay of Rs. 34.00 lakhs stands approved for the current year against which the anticipated expenditure is expected to be Rs. 37.00 lakhs. For 1989-90 an outlay of Rs. 57.00 lakhs is proposed.

### (iv) Veterinary Research

Against an outlay of Rs. 17.77 lacs approved for 1988-89 the expenditure for the current year has been anticipated at Rs. 19.92 lakhs. An addition of Rs. 2.15 lakhs is demanded for necessary inputs to start the production of antirabic vaccine at R. S. Pora. The deptt. proposes Rs. 33.30 lakhs for the next financial year.

### (v) Poultry Development Programme

Under this scheme an outlay of Rs. 14.25 lakhs stands approved for 1988-89 against which an expenditure of Rs. 17.65 lakhs has been anticipated.

The addition of Rs. 3.04 lakhs is demanded for the renovation of unsafe poultry sheds and quarters at Belicharana. For next year the Deptt. proposes an outlay of Rs. 30.50 lakhs.

**(vi) Centrally Sponsored Scheme 50:50 Basis**

50% State Share of Rs. 11.40 lakhs has been approved for 1988-89 in respect of five schemes against which an expenditure has been anticipated at Rs. 13.65 lakhs. The Deptt. proposes Rs. 25.75 lakhs for next financial year under these Centrally Sponsored Schemes.

**(a) Special Livestock Breeding Programme (SLBP)**

This programme is under implementation in Jammu and Kathua districts and it is proposed to be extended to Udhampur Distt. during 1989-90. For the next year, Rs. 18.00 lakhs have been proposed.

**II. Animal Husbandry Kashmir**

**(i) Direction, Administration, Education and Loans**

The amount proposed under this scheme includes construction of hostel building, allowances for the trainees, purchase of vehicles and committed expenditure.

**(ii) Strengthening of Vety. Hospital**

Rs. 22.00 lakhs are being proposed which include Rs. 6.00 lakhs for meeting the expenses on account of completion of ongoing works.

**(iii) Setting up of Vety. Dispensaries**

Rs. 40.00 lakhs are proposed under this scheme for the year 1989-90 which include Rs. 6.00 lakhs for completion of ongoing works. Funds have been proposed for setting up of New Veterinary Institutions. In addition to this necessary equipment for A. I. Programmes/Frozen Semen Programme is being provided to the newly proposed centres.

**(iv) Cattle Development**

The following schemes are being covered under this programme:—

**(a) I. C. D. Programme**

**(b) Frozen Semen Programme**

The programme envisages purchase of equipments, drugs and other technical inputs. Besides setting up of one R.C.D. Block at Dooru (Anantnag) with ten I.C.D. Centres in District Anantnag has been reflected. Accordingly, an amount of 65.00 lakhs has been proposed under the programme for 1989-90.

**(v) Other Livestock Development Programme**

**(a) Animal By-Products Plan**

Rs. 3.00 lakhs are being proposed in the Annual Plan 1989-90 which includes Rs. 1.00 lakhs for fencing of the remaining area to avoid encroachment of the land and for meeting the recurring cost on the plant which is expected to be commissioned during the current year.

**(b) Feed and Fodder Development Programme**

The Deptt. has a Fodder Dev. Farm at Rambir Bagh. Substantial break-through has been made in popularising new and nutritious varieties of fodder for cultivation amongst the farmers raising high yielding dairy animals. Since the milk production has direct bearing on the availability of balanced feed and fodder the Deptt. proposes to expand this programme. Rs. 2.00 lakhs are being proposed for the next year.

**(vi) Veterinary Research and Animal Health Institute of Animal Health and Biological products at Zakura.**

Rs. 25.00 lakhs are proposed for the prestigious projects for the next year. This includes Rs. 4.00 lakhs as committed part on revenue account. An amount of Rs. 10.00 lakhs is required for completion of the construction works. In addition Rs. 11.00 lakhs are required for purchase of shelf freezer for manufacture of all freeze dried viral vaccine for cattle and Poultry population of the entire State.

**(vii) Poultry Development**

The Deptt. has two J.P.D. Projects at Hariparbat and Mattan. The projects cater to the input needs of day old chicks in Kashmir Division is also pro-

posed to expand the production capacity of these projects from 1.50 lakhs to 40.00 lakhs by the end of 7th five Plan. One delivery van for distribution of day old chicks in Kashmir Division is also proposed to be purchased. Additional layer parent house is proposed at Broiler Project Hariparbat for running the Modern hatchery at full capacity throughout the year.

Besides, for strengthening the existing Duck Farm at Sumbal, it is proposed to provide additional rearing space for layers as the present space meets only 30% of the requirement of eggs in relation to the available capacity of the hatchery. It is, therefore, proposed to strengthen the farm so that the imported machinery procured is utilized to its optimum capacity. Therefore, for the development of poultry sector as a whole in Kashmir

Valley Rs. 50.65 lakhs are proposed in the Annual Plan 1989-90 which includes Rs. 18.00 lakhs for works programme.

#### **(viii) Centrally Sponsored Scheme**

Rs. 36.00 lakhs are proposed under various Centrally Sponsored Schemes as State share. The expansion part envisages one new scheme i.e. Strengthening of Poultry Marketing and Feed Division.

The Calf Subsidy Schemes under S.L.B.P. has been extended to all the Districts of Kashmir Valley which are potential milk producing districts where cross-breeding work is implemented on a large scale and a large number crossbred female calves are available.

## DRAFT ANNUAL PLAN 1989-90

## Outlay and Expenditure

Statement GN—2

(Rupees in lakhs)

| S. No.  | Name of the Scheme/Project   | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|---|--|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|   |  |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1   | 2  | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>ANIMAL HUSBANDRY JAMMU</b>                             |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>I. Direction and Administration :</b>                  |  |  |                            |                                 |                                 |                 |                         |                 |                          |
|   | i) Strengthening of Adm. machinery   | 83.00                                    | 2.23                       | 5.00                            | 7.20                            | 6.35            | 6.35                    | 9.00            | 3.50                     |
|   | ii) Central Vet. Hospital  |  |                            |                                 | 3.38                            | ..              | ..                      | ..              | ..                       |
|   | iii) Cost. of direction Office at Talab Tilloo                             | 14.60                                    | 4.28                       |                                 | 5.00                            | 5.00            | 10.00                   | 5.00            | 5.00                     |
|   | <b>Total : I</b>   | <b>22.60</b>                             | <b>6.51</b>                | <b>5.00</b>                     | <b>15.58</b>                    | <b>11.35</b>    | <b>16.35</b>            | <b>14.00</b>    | <b>8.50</b>              |
| <b>II. Education and Loan :</b>                           |  |  |                            |                                 |                                 |                 |                         |                 |                          |
|   | i) Stock Asstt. Trg. School  | 122.60                                   | 1.99                       | ..                              | 0.26                            | 0.27            | 0.30                    | 0.30            | ..                       |
|   | ii) Loan to BVSC Scholars  |  |                            | 1.32                            | ..                              | ..              | ..                      | ..              | ..                       |
|   | iii) Stipend to direct candidates  | ..                                       | ..                         |                                 | ..                              | 0.20            | 0.17                    | 0.20            | ..                       |
|   | <b>Total : II</b>  | <b>122.60</b>                            | <b>1.99</b>                | <b>1.32</b>                     | <b>0.26</b>                     | <b>0.47</b>     | <b>0.47</b>             | <b>0.50</b>     | <b>..</b>                |
| <b>III. Vety. Services/Animal Health</b>                  |  |  |                            |                                 |                                 |                 |                         |                 |                          |
|   | i) Estt. of Vety. Dispensaries/Hospitals                                   | 286.32                                   | 64.29                      | 72.16                           | 81.19                           | 96.75           | 103.00                  | 120.70          | 9.00                     |
|   | ii) Central Veterinary Hospitals   |  |                            | ..                              | ..                              | 2.45            | 1.45                    | 10.60           | 9.50                     |
|   | <b>Total : III</b>   | <b>286.32</b>                            | <b>64.29</b>               | <b>72.16</b>                    | <b>81.19</b>                    | <b>99.20</b>    | <b>104.45</b>           | <b>131.30</b>   | <b>18.50</b>             |
| <b>IV. Cattle Dev. and other Livestock Dev. Programme</b> |  |  |                            |                                 |                                 |                 |                         |                 |                          |
|   | i) Estt. of Cattle Breeding Centre at Belicharana/Iam/Hakal/Chatha         | 42.90                                    | 4.86                       | 6.13                            | 6.80                            | 9.50            | 9.50                    | 21.00           | 11.00                    |
|   | ii) Estt. of 6 A.B. Stations maint. of bulls and org. of Cattle shows etc. | 14.94                                    | 10.61                      | 17.31                           | 23.00                           | 22.50           | 27.50                   | 36.00           | 7.00                     |
|   | iii) Estt. of Equire/Mule breeding farm Rajourri ..                        | ..                                       | ..                         | ..                              | ..                              | 2.00            |                         |                 |                          |
|   | <b>Total : IV</b>  | <b>57.84</b>                             | <b>15.47</b>               | <b>23.44</b>                    | <b>29.80</b>                    | <b>34.00</b>    | <b>37.00</b>            | <b>57.00</b>    | <b>18.00</b>             |
| <b>V. Vety. Research :</b>                                |  |  |                            |                                 |                                 |                 |                         |                 |                          |
|   | i) B. P. Centre and Epidemiological unit at R. S. Pora                     | 65.56                                    | 10.77                      | 8.02                            | 1.87                            | 2.05            | 2.05                    | 12.20           | 10.00                    |
|   | ii) Estt. of Clinical Lab.   | 31.68                                    | 0.42                       | 0.42                            |                                 |                 |                         |                 |                          |
|   | iii) Estt. of Anti Rabic laboratory R. S. Pora                             | ..                                       | ..                         | ..                              | 5.79                            | 7.85            | 10.50                   | 12.85           | 2.00                     |
|   | iv) Estt. of clinic lab.   | ..                                       | ..                         | ..                              | ..                              | 0.95            | 0.90                    | 1.25            | ..                       |
|   | v) Rinderpest Control Organisation   | ..                                       | ..                         | ..                              | 5.94                            | 6.92            | 6.47                    | 7.00            | 1.50                     |
|   | <b>Total : V</b>   | <b>69.24</b>                             | <b>11.29</b>               | <b>8.44</b>                     | <b>13.60</b>                    | <b>17.77</b>    | <b>19.92</b>            | <b>33.30</b>    | <b>13.50</b>             |

| 1  | 2   | 3       | 4      | 5      | 6       | 7      | 8      | 9      | 10    |
|--|---|---------|--------|--------|---------|--------|--------|--------|-------|
| <b>VI. Special Backward area Programme :</b> |   |         |        |        |         |        |        |        |       |
|  | Estt. of Mobile Dispensary at Poonch                          | 2.50    | 0.62   | 0.47   | 0.47    | 0.56   | 0.56   | 0.65   | ..    |
| <b>VII. Poultry Development Programme :</b>  |   |         |        |        |         |        |        |        |       |
|  | i) Intensive Poultry Dev. Project Belicharana                 | 17.43   | 3.14   | 3.78   | 4.40    | 4.30   | 5.90   | 8.95   | 3.50  |
|  | ii) Poultry Supervisory Orgn. and Diagnostic Lab.             | 38.07   | 9.52   | 10.35  | } 14.00 | 9.76   | 9.66   | 16.55  | 3.35  |
|  | iii) Dev. of District Hatchery                                | ..      | ..     | ..     |         | 0.19   | 2.09   | 5.00   | ..    |
|  | Total-VII :   | 55.50   | 12.66  | 14.13  | 18.40   | 14.25  | 17.65  | 30.50  | 6.85  |
| <b>VIII. Centrally Sponsored Schemes :</b>   |   |         |        |        |         |        |        |        |       |
|  | i) Special Livestock Production Programme                     | } 55.40 | 4.00   | 5.99   | 4.50    | 10.10  | 10.10  | 18.00  | 2.00  |
|  | ii) Sample Survey on Milk and Milk product                    |         | ..     | 0.20   | 0.20    | 0.30   | 0.40   | 1.00   | ..    |
|  | iii) Foot and Mouth Disease                                   |         | 0.20   | 0.15   | 0.25    | 0.25   | 0.50   | 2.00   | ..    |
|  | iv) Rinderpeast Surveillance Disease                          |         | 0.20   | 0.20   | 0.25    | 0.25   | 1.00   | 2.50   | ..    |
|  | v) Systematic Control of Livestock Disease                    |         | 0.20   | 0.50   | 0.50    | 0.50   | 0.50   | 1.00   | ..    |
|  | vi) Animal Disease Surveliance                                |         | ..     | ..     | ..      | ..     | 0.25   | 0.25   | ..    |
|  | vii) Prod. of Cell Culture Viral Vaccine & Diagnostic Reagent |         | ..     | ..     | ..      | ..     | 0.90   | 1.00   | ..    |
|  | Total VIII :  | 55.40   | 7.61   | 7.04   | 5.70    | 11.40  | 13.65  | 25.75  | 2.00  |
| <b>IX. Drought Relief Assistance Prog.</b>   |   |         |        |        |         |        |        |        |       |
|  |   | ..      | ..     | ..     | 45.00   | ..     | ..     | ..     | ..    |
|  | Total :   | 562.00  | 120.34 | 132.00 | 210.00  | 189.00 | 210.05 | 293.00 | 67.35 |



## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.                                     | Name of the Scheme Project                 | 7th five                                 | 1985-86                    | 1986-87                              | 1987-88                              | 1988-89                 |                                      | 1989-90                 |                                |
|--|--|--|----------------------------|--------------------------------------|--------------------------------------|-------------------------|--------------------------------------|-------------------------|--------------------------------|
|  |  | year plan<br>1985-90<br>agreed<br>outlay | Actual<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | App-<br>roved<br>outlay | Antici-<br>pated<br>expen-<br>diture | Propo-<br>sed<br>outlay | Of which<br>capital<br>content |
| 1  | 2  | 3  | 4                          | 5                                    | 6                                    | 7                       | 8                                    | 9                       | 10                             |
| <b>ANIMAL HUSBANDRY KASHMIR</b>            |  |  |                            |                                      |                                      |                         |                                      |                         |                                |
| <b>1. Direction and Administration</b>     |  |  |                            |                                      |                                      |                         |                                      |                         |                                |
|  | a) Strg. of Administrative Machinery       | 20.07                                    | 2.76                       | 4.20                                 | 3.75                                 | 5.00                    | 5.30                                 | 6.50                    | 1.25                           |
| <b>2. Education and loan</b>               |  |  |                            |                                      |                                      |                         |                                      |                         |                                |
|  | a) Trg. of Technical personnel             | 4.00                                     | 0.52                       | 0.80                                 | 2.02                                 | 3.85                    | 4.35                                 | 4.00                    | 1.00                           |
|  | b) Loans to B.V.Sc. Scholars               | 5.00                                     | 1.00                       | 0.75                                 | ..                                   | ..                      | ..                                   | ..                      | ..                             |
|  | Total—2 :                                  | 9.00                                     | 1.52                       | 1.55                                 | 2.02                                 | 3.85                    | 4.35                                 | 4.00                    | 1.00                           |
| <b>3. Vety. Services/Animal Health</b>     |  |  |                            |                                      |                                      |                         |                                      |                         |                                |
|  | a) Strg. of existing Vety. Hospt.          | 49.00                                    | 16.64                      | 12.29                                | 19.72                                | 20.00                   | 20.00                                | 22.00                   | 6.00                           |
|  | b) Setting up of Vety. Disps.              | 126.00                                   | 22.04                      | 20.09                                | 20.12                                | 25.30                   | 30.05                                | 40.00                   | 6.00                           |
|  | c) Setting up of Vety. Polyclinics         | 3.50                                     | 0.10                       | ..                                   | ..                                   | ..                      | ..                                   | ..                      | ..                             |
|  | d) Mobile Dispensary                       | 15.00                                    | 4.14                       | 3.85                                 | 4.79                                 | 4.80                    | 6.00                                 | 6.25                    | ..                             |
|  | Total—3 :                                  | 193.50                                   | 42.92                      | 36.23                                | 44.63                                | 50.10                   | 56.05                                | 68.25                   | 12.00                          |
|  | 4. Statistical Organisation                | 0.80                                     | 0.03                       | 0.05                                 | 0.20                                 | 0.20                    | 0.25                                 | 0.30                    | ..                             |
| <b>5. Cattle Development</b>               |  |  |                            |                                      |                                      |                         |                                      |                         |                                |
|  | a) I.C.D. Programme                        | 118.00                                   | 13.34                      | 15.23                                | 20.60                                | 22.00                   | 26.00                                | 35.00                   | 3.00                           |
|  | b) Frozen Semen Programme                  | 44.75                                    | 8.32                       | 26.88                                | 14.00                                | 25.92                   | 27.83                                | 30.00                   | 3.00                           |
|  | c) Bull Mother Farm                        | 10.00                                    | ..                         | ..                                   | ..                                   | ..                      | ..                                   | ..                      | ..                             |
|  | Total—5 :                                  | 172.75                                   | 21.66                      | 41.11                                | 34.60                                | 47.92                   | 53.83                                | 65.00                   | 6.00                           |
| <b>6. Other Live stock Dev. Programme</b>  |  |  |                            |                                      |                                      |                         |                                      |                         |                                |
|  | a) Animal by Products Plant                | 5.00                                     | 1.00                       | 0.98                                 | 2.50                                 | 2.90                    | 3.25                                 | 3.00                    | 1.00                           |
|  | b) Holding of Livestock Show               | 2.40                                     | 0.32                       | 0.48                                 | 0.48                                 | 0.60                    | 0.60                                 | 0.60                    | ..                             |
|  | c) Feed & Fodder Dev. Prog.                | 3.00                                     | 0.72                       | 1.75                                 | 1.50                                 | 1.15                    | 1.75                                 | 2.00                    | ..                             |
|  | d) Vety. Public Health                     | 3.00                                     | ..                         | ..                                   | ..                                   | ..                      | ..                                   | ..                      | ..                             |
|  | Total—6 :                                  | 13.40                                    | 2.04                       | 3.21                                 | 4.48                                 | 4.65                    | 5.60                                 | 5.60                    | 1.00                           |
| <b>7. Vety. Research and Animal Health</b> |  |  |                            |                                      |                                      |                         |                                      |                         |                                |
|  | a) Joint Instr. Animal Health<br>at Zakura | 20.00                                    | 2.29                       | 5.00                                 | 14.50                                | 10.00                   | 10.00                                | 25.00                   | 10.00                          |
|  | b) Distt. Clinical Lab.                    | 7.00                                     | 0.69                       | 0.73                                 | 0.83                                 | 1.00                    | 1.00                                 | 1.00                    | ..                             |
|  | c) Render-pest check post Qazigund         | ..                                       | ..                         | ..                                   | ..                                   | ..                      | 0.40                                 | 0.70                    | ..                             |
|  | Total—7 :                                  | 27.00                                    | 2.98                       | 5.73                                 | 15.33                                | 11.00                   | 11.40                                | 26.70                   | 10.00                          |

| 1  | 2  | 3      | 4     | 5      | 6      | 7      | 8      | 9      | 10    |
|--|--|--------|-------|--------|--------|--------|--------|--------|-------|
| <b>8. Central sponsored Scheme (State Share)</b> |  |        |       |        |        |        |        |        |       |
| a)   | Systematic Control of Livestock  | 1.50   | 0.01  | 0.50   | 0.60   | 0.70   | 0.70   | 1.00   | ..    |
| b)   | Animal Disease Surveillance  | 1.50   | 0.02  | 0.25   | 0.30   | 0.30   | 0.30   | 0.50   | ..    |
| c)   | Rinderpest Surveillance  | 2.00   | 0.09  | 0.25   | 0.30   | 1.00   | 1.00   | 2.00   | ..    |
| d)   | Cost of FMD Vaccine  | 5.00   | 0.88  | 1.00   | 1.00   | 2.00   | 2.00   | 3.00   | ..    |
| e)   | Survey of Major Livestock Products   | 0.35   | 0.03  | 0.15   | 0.30   | 0.50   | 0.50   | 2.00   | ..    |
| f)   | S. L. P. P.  | 35.23  | 5.10  | 6.03   | 7.76   | 14.28  | 15.50  | 15.50  | ..    |
| g)   | Setting-up of Equine Breeding Farm   | 5.00   | ..    | ..     | ..     | ..     | ..     | ..     | ..    |
| h)   | Setting-up of Production of cell culture viral vaccine diagnostic reagents | ..     | ..    | ..     | ..     | 1.75   | 1.75   | 2.00   | ..    |
| i)   | Setting up of half liger equine Breeding Farm                              | ..     | ..    | ..     | ..     | ..     | ..     | ..     | ..    |
| j)   | Strengthening of Poultry Marketing and Feed Dev.                           | ..     | ..    | ..     | ..     | ..     | ..     | 10.00  | ..    |
| Total—8 :  |  | 50.58  | 6.13  | 8.18   | 10.26  | 20.53  | 21.75  | 36.00  | ..    |
| <b>9. Poultry Development</b>                    |  |        |       |        |        |        |        |        |       |
| a)   | IPDP Hariparabath Marketing Divn.  | 11.00  | 1.99  | 9.35   | 14.60  | 7.30   | 7.30   | 8.00   | 2.00  |
| b)   | Duck Farm Sumbal   | 1.50   | 0.45  | 0.10   | 4.32   | 3.60   | 3.60   | 5.00   | 3.00  |
| c)   | Poultry Farm Athwajan  | 1.00   | 0.72  | 0.50   | 1.00   | 1.00   | 2.00   | 2.00   | 1.00  |
| d)   | Disease Investigation Poultry  | 3.00   | 0.10  | ..     | 0.38   | 1.00   | 1.00   | 2.00   | ..    |
| e)   | Existing Poultry Farms   | 9.00   | 1.78  | 4.87   | 4.40   | 6.00   | 6.00   | 12.00  | 7.00  |
| f)   | Poultry Farm Kangan  | 1.15   | 0.02  | ..     | 0.25   | 0.75   | 0.90   | 1.00   | ..    |
| g)   | Poultry Sub-Organisation   | 2.00   | 0.45  | 0.58   | 0.58   | 0.60   | 0.60   | 0.65   | ..    |
| h)   | Estt. of Poultry Extension Centres   | 8.25   | 0.31  | 0.92   | 1.15   | 2.30   | 3.21   | 3.50   | ..    |
| i)   | Estt. of Poultry Estates   | 5.00   | ..    | ..     | ..     | ..     | ..     | ..     | ..    |
| j)   | Broiler Projects, Srinagar   | 16.00  | 2.52  | 3.52   | 3.10   | 7.00   | 9.52   | 12.00  | 5.00  |
| k)   | IPDP Mattan  | 7.00   | 1.61  | 1.90   | 2.95   | 3.20   | 3.55   | 4.50   | ..    |
| l)   | Poultry Feed Plant   | 2.00   | ..    | ..     | ..     | ..     | ..     | ..     | ..    |
| m)   | Poultry Dev. Corporation   | 5.00   | ..    | ..     | ..     | ..     | ..     | ..     | ..    |
| n)   | Estt. of Poultry Turkey Farm   | 2.00   | ..    | ..     | ..     | ..     | ..     | ..     | ..    |
| Total—9 :  |  | 75.90  | 9.95  | 21.74  | 32.73  | 32.75  | 37.68  | 50.65  | 18.00 |
| <b>10. Drought Relief Assistance Programme</b>   |  |        |       |        |        |        |        |        |       |
|  |  | ..     | ..    | ..     | 45.00  | ..     | ..     | ..     | ..    |
| Grand Total—1 to 10 :                            |  | 563.00 | 89.99 | 122.00 | 193.00 | 176.00 | 196.21 | 263.00 | 49.25 |

## SHEEP HUSBANDRY JAMMU

During the period 1988-89 the allocated amount of Rs. 159.00 lakhs is expected to be utilised in full. For the year 1989-90 an outlay of Rs. 208.00 lakhs has been proposed to be spent for the schemes taken in hand as well as new schemes that have been considered essential to give fillip to wool and mutton production programme of the State. The main features of the plan would be to strengthen the sheep and wool development programme under the migratory flocks belonging to the sheep and goat rearing communities like Gujjar Bakerwals and Gaddies. Two important projects viz migratory project for Gaddi Gujjars and Bakerwals flocks Reasi/Wadwan and Hiranagar/Bhaderwah/Atholi are proposed to be reshaped during 1989-90 so that full component of package of practices as far the improved tupe of Germ Plasm and health cover is ensured among these flocks. Besides, the Rabbitory has been estab-

lished in Kashmir Division by establishment of Rabbit breeding farms of Fur breeding and Angora strains. In Jammu Division, this programme is proposed to be taken up on extension side in the districts having similar environment and agro-climatic conditions as that of Kashmir Division.

For sustaining the sheep and goat population which is increasing tremendously it has become imperative to pay special attention towards the fodder development programme. The Ministry of Agriculture Govt. of India had been kind enough to depute a Central team to examine this problem. The team had visited certain sheep breeding and fodder development farms of the State and given a comprehensive scheme for both sheep and animal husbandry programmes. In the sheep sector, an outlay of Rs. 18.10 lakhs (Rs. 8.10 lakhs committed expenditure and Rs. 10.00 lakhs for fodder development programme at Farm) has been proposed. The physical targets and achievements are as under:-

| S. No. | Item                  | Unit      | Targets<br>7th Five<br>Year Plan | Achievements |         | Anticipated Achievements |         | Targets<br>1989-90 |
|--------|-----------------------|-----------|----------------------------------|--------------|---------|--------------------------|---------|--------------------|
|        |                       |           |                                  | 1985-86      | 1986-87 | 1987-88                  | 1988-89 |                    |
| 1.     | Sheep Population      | Lakh Nos. | 13.31                            | 12.15        | 12.24   | 13.13                    | 13.54   | 14.05              |
| 2.     | Mutton Production     | Lakh Kgs. | 84.50                            | 75.92        | 95.26   | 108.13                   | 111.57  | 117.15             |
| 3.     | Wool Production       | —do—      | 18.98                            | 16.45        | 15.84   | 17.15                    | 17.77   | 18.70              |
| 4.     | Sheep Breeding Farm   | Nos.      | ..                               | 4            | 4       | 4                        | 4       | 4                  |
| 5.     | SEC/Mobile centres    | Ncs.      | 400                              | 333          | 342     | 351                      | 368     | 379                |
| 6.     | Rabbit breeding units | Nos.      | ..                               | ..           | ..      | ..                       | ..      | 5                  |

Regarding extension programme at present there are 351 Sheep Extension Centres/Mobile Centres to cater to the needs of the flocks and during the year 1989-90 eight mobile centres and two sheep

Extension Centres have been proposed besides, the establishment of one development office at Ramnagar of Udhampur District.

## KASHMIR

The twin objectives of the Sheep Husbandry Departments are to enhance the productivity as well as production of local sheep, so that some degree of self-sufficiency is achieved in the production of wool and mutton. The strategy adopted by the Department in this regard centres mainly around bringing the desired genetic improvement in local sheep. It may be pointed out here that a local sheep produces annually about 500 grams of wool which is decidedly of inferior quality and therefore does not fetch a remunerative price to the breeder. In order, therefore, to bring about the desired genetic improvement in local sheep and enhance their productivity, the department has launched the cross-breeding programme in the State. Under this programme local sheep are bred with exotic rams of fine wool variety particularly the marinos and the level of exotic inheritance is maintained at 75% as the cross-bred sheep with 75% exotic blood have shown remarkable adaptability to the local climate. As a result of this continuing cross breeding programme about 60% of the sheep population in the State has been converted into cross-breeds and an average cross-bred sheep yield 2 to 2½ kgs. wool per annum which is of a far superior quality and besides weights 50-70% heavier than the local wool. Apart from the qualitative and quantitative improvement in wool, the mutton produce from a cross-bred sheep has also increased by about 50%. Accordingly the wool and mutton production is at present estimated to be 15.85 lakh kgs. and 74.90 lakh kgs. For supply of good quality rams in the field in adequate numbers for up-gradation of local sheep the department has established eight sheep breeding farms in the valley where a total number of stock of 10,000 sheep is maintained at present. These farms act as the centres for the preservation and multiplication of germplasm for its eventual dissemination in the field. About 1000 quality rams with superior germplasm are annually produced in these farms which are later distributed in the field for upgradation of local sheep through the network of sheep extension centres numbering 343. To continually augment our germ-plasm resources and keep pace with the rising demand of breeding rams the department imports high yielding merino from Australia from time to time. Under the importation programme a sizeable number of sheep and goats have been imported during the 7th five year plan so as to further increase the productivity of sheep and diversify the production of small

animals. In this regard during the year 1985-86 the State Government imported 230 karakul sheep from Australia in order to enhance the production of Karakul pelts which are in great demand in the State. These sheep are being reared in the arid cold climate of Ladakh to which these are adopted. Besides 300 Angora goats were imported from Texas USA during the year 1986-87. The underlying aim was to convert a huge population of hairy goats inhabiting large tracts of Ladakh into wooly goats by crossing them with Angora bucks. This would eventually lead to increase in the production of Mohair and improvement in the economic condition of goat breeders. Again during the year 1987-88 a good number of Rambouillet and Poll Dorset sheep were imported from USA and Australia respectively. Out of which about 275 Rambouillet and 73 Poll Dorset sheep were for Kashmir division.

Apart from the import of sheep and goats from time to time, the department has for the first time imported 600 broiler and 120 Angora rabbits from USA and West Germany respectively. These imports have been made keeping in view the growing realisation of the need to diversify the production of meat and fur so as to meet the raw-material requirement of the State fur industry. Therefore, rabbit rearing is considered special thrust area in the future since it has evinced great interest among breeder and framers. Accordingly the department envisages the setting up of one rabbit farm during the next year plan viz. 1989-90 where Angora/broiler/rabbits would be reared for multiplication of germplasm. The future crops of rabbits produced at these farms would then be distributed among interested breeders for setting up small size units. It may be pointed that the average wool yield of Angora rabbit ranges from 500-1000 gms per annum and besides keeping in view its higher proficacy rate it is likely to become a major occupation of breeders in future.

The total allocation for the department for the annual plan 1988-89 is Rs. 170 lakhs against which the expenditure is anticipated to be Rs. 178.28 lakhs for the year 1989-90 an allocation of Rs. 213 lakhs with a capital of Rs. 32.30 lakhs has been proposed.

During the successive plans every effort has been made to meet the plan targets in respect of sheep population, wool and mutton production. However, the unprecedented drought witnessed during the year 1986-87 caused widespread starvation which adversely affected their health condi-

tions as a result of which there were slippages in the targets. However, despite the adverse affects of the drought the department is striving hard to minimise its impact and ensure fulfilment of targets.

Besides 29 mobile centres have also been set up during the last few years with a view to providing ambulatory health cover to migratory flocks and bringing more and more areas within the ambit of the departmental health cover system. Apart from this clinical laboratories have been established in all district headquarters with an aim to provide timely diagnostic aid in the identification of common disease problems among sheep and goats. Resultantly the mortality among sheep has been largely contained and a higher survival rate has been eventually ensured. In this regard provision for the construction/completion of laboratories has been made in the next year's plan. As part of the health cover system, prophylactic cover is provided to sheep and goat flocks in the form of vaccination against sheep pox closto-

ridial disease FMD and dosings against parasitic infestations to safeguard against wide spectrum of diseases which otherwise used to inflict heavy economic losses on breeders. In this regard efforts are underway at the Disease Investigation Section, Nowshehra for the production of Sheep Pox Vaccine for which the seed virus has already been developed. During the next plan i.e. 1989-90, a provision of Rs. 1.60 lakhs has been kept for the production of sheep pox vaccine. This would ultimately result in saving considerable foreign exchange and human effort in importing this vaccine.

As regards establishment of sheep units under special livestock breeding Programme the scheme has now been revived and fresh guidelines have been issued by the State Government. In case financial assistance under the programme is resumed, the department would ensure establishment of sheep units in all the districts of the valley.

## DRAFT ANNUAL PLAN 1989-90

Statement GN—2

## Outlay and expenditure

(Rupees in lakhs)

| S. No.  | Name of the Scheme/Project                                | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|---|---|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|   |   |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1   | 2   | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>SHEEP HUSBANDRY JAMMU;</b>   |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>A State Sector</b>   |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.  | Disease Investigation (S&G)                               | 5.36                                     | 0.57                       | 0.66                            | 0.44                            | 1.85            | 1.70                    | 1.91            | 1.00                     |
| 2.  | Sheep Breeding Farm, Balnoi                               | 9.20                                     | 3.22                       | 1.32                            | 1.20                            | 1.61            | 1.61                    | 1.64            | 0.50                     |
| 3.  | Sheep Breeding Farm, Panthal                              | 8.75                                     | 2.27                       | 2.10                            | 0.93                            | 2.37            | 2.37                    | 2.58            | 1.00                     |
| 4.  | Str. of Existing SB.F. Reasi/Billawar                     | 24.60                                    | 4.51                       | 2.95                            | 11.00                           | 3.08            | 3.08                    | 4.37            | 2.00                     |
| 5.  | Estt. of Dairy Goat Farm, Rajbagh                         | 32.10                                    | 8.34                       | 6.12                            | 6.12                            | 10.29           | 6.00                    | 14.00           | 2.50                     |
| 6.  | Strg. of Forage Prod. Stud Farm, Lam                      | 15.80                                    | 2.38                       | 4.57                            | 2.66                            | 7.56            | 8.48                    | 18.10           | 2.40                     |
| 7.  | Strg. of Administrative Machinery                         | 10.75                                    | 0.89                       | 3.00                            | 1.81                            | 5.17            | 6.58                    | 5.42            | ..                       |
| 8.  | Strg. of Statistical cell                                 | 1.75                                     | 0.31                       | 0.35                            | 0.37                            | 2.57            | 2.87                    | 2.12            | ..                       |
| 9.  | Sheep shearing Wool Grading and Marketing                 | 2.95                                     | 0.42                       | 0.50                            | 0.24                            | 0.90            | 0.83                    | 1.15            | 0.40                     |
| 10.   | Fleece Testing Laboratory                                 | 2.00                                     | 0.25                       | 0.17                            | 0.03                            | 0.43            | 0.43                    | 0.88            | ..                       |
| 11.   | Strg. of Publicity cell                                   | 2.00                                     | 0.20                       | 0.10                            | ..                              | 1.48            | 1.68                    | 0.48            | ..                       |
| 12.   | Migratory Flock Dev. Programme                            | ..                                       | ..                         | ..                              | ..                              | 5.00            | 2.50                    | 2.50            | 2.50                     |
| 13.   | Sheep Breeding Farm, Thathre                              | ..                                       | ..                         | ..                              | ..                              | ..              | 1.35                    | 8.45            | 2.00                     |
| 14.   | Migratory Project for Gaddi & Bakerwal                    | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | 11.00           | ..                       |
| Total State Sector :  |   | 115.26                                   | 23.36                      | 21.84                           | 24.80                           | 42.31           | 39.48                   | 74.60           | 14.30                    |
| <b>B District Sector</b>  |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.  | Strg. of Existing Sheep Extn- Centres                     | 245.44                                   | 46.80                      | 58.99                           | 73.26                           | 76.80           | 78.52                   | 85.65           | 6.10                     |
| 2.  | Estt. of Sheep Extn. Centres in Gujjar and Bakerwal areas | 8.00                                     | 0.93                       | 2.55                            | 3.70                            | 4.32            | 4.03                    | 5.59            | 2.25                     |
| 3.  | Mass Drenching and dipping                                | 18.20                                    | 3.81                       | 3.92                            | 3.50                            | 4.10            | 4.16                    | 5.00            | ..                       |
| 4.  | Strg. of Intensive Sheep Dev. Blocks                      | 94.35                                    | 16.66                      | 19.90                           | 23.24                           | 27.26           | 28.66                   | 30.76           | 3.75                     |
| 5.  | Production of combable variety of wool in private sector  | 2.75                                     | 0.40                       | 0.80                            | 1.20                            | 1.21            | 1.15                    | 1.89            | ..                       |
| 6.  | Rabbitry  | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | 4.51            | ..                       |
| Total District Sector :   |   | 368.74                                   | 68.60                      | 86.16                           | 104.90                          | 113.69          | 116.52                  | 133.40          | 12.10                    |
| Total—A & B :   |   | 484.00                                   | 91.96                      | 108.00                          | 129.70                          | 156.00          | 156.00                  | 208.00          | 26.40                    |
| <b>C—Special Live-stock Production Programme (Centrally sponsored 50:50 basis State share only)</b> |   |  |                            |                                 |                                 |                 |                         |                 |                          |
|   |   | 10.00                                    | 3.96                       | 2.00                            | 3.30                            | 3.00            | 3.00                    | ..              | ..                       |
| Grand Total :   |   | 494.00                                   | 95.92                      | 110.00                          | 133.00                          | 159.00          | 159.00                  | 208.00          | 26.40                    |

## DRAFT ANNUAL PLAN 1989-90

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.                         | Name of the Scheme/Project                                   | 7th five                                 | 1935-35                    | 1935-87                              | 1987-88                              | 1988-89                 |                                      | 1989 90                 |                                |
|--------------------------------|--|--|----------------------------|--------------------------------------|--------------------------------------|-------------------------|--------------------------------------|-------------------------|--------------------------------|
|                                |  | year plan<br>1985-90<br>agreed<br>outlay | Actual<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | App-<br>roved<br>outlay | Antici-<br>pated<br>Expen-<br>diture | Propo-<br>sed<br>outlay | Of which<br>Capital<br>content |
| 1                              | 2  | 3  | 4                          | 5                                    | 6                                    | 7                       | 8                                    | 9                       | 10                             |
| <b>SHEEP HUSBANDRY KASHMIR</b> |  |  |                            |                                      |                                      |                         |                                      |                         |                                |
| <b>A State Sector</b>          |  |  |                            |                                      |                                      |                         |                                      |                         |                                |
| 1.                             | Disease Investigation (S&G) Nowshera                         | 121.25                                   | 0.72                       | 0.85                                 | 1.43                                 | 1.48                    | 1.50                                 | 2.67                    | ..                             |
| 2.                             | a) Fur Animal Breeding Programme                             | 281.00                                   | 3.03                       | 3.16                                 | 19.20                                | 7.02                    | 11.12                                | 12.42                   | ..                             |
|                                | b) Estt. of Rabbit Farm at Anant nag                         | ..                                       | ..                         | ..                                   | ..                                   | ..                      | ..                                   | 15.00                   | ..                             |
| 3.                             | Strengthening of Administrative machinery                    | 155.10                                   | 0.81                       | 0.55                                 | 0.38                                 | 0.71                    | 0.71                                 | 3.10                    | 2.00                           |
| 4.                             | Planning & Statistical Wing                                  | 22.95                                    | 0.08                       | 0.03                                 | 0.34                                 | 0.37                    | 0.42                                 | 0.72                    | ..                             |
| 5.                             | Forage Production  | 155.00                                   | 7.46                       | 5.90                                 | 7.14                                 | 6.26                    | 6.21                                 | 4.00                    | ..                             |
| 6.                             | Consolidation of Sheep Breeding Farms                        |  |                            |                                      |                                      |                         |                                      |                         |                                |
|                                | Gobal, Kralpathri, Dachigam                                  | 383.00                                   | 10.35                      | 22.37                                | 19.00                                | 9.30                    | 9.30                                 | 11.7                    | 3.00                           |
| 7.                             | Sheep Breeding Farm Daksum                                   | 883.00                                   | 13.29                      | 9.82                                 | 16.20                                | 11.96                   | 12.00                                | 14.72                   | 1.00                           |
| 8.                             | Sheep Breeding Farm, Zawooria                                | 344.00                                   | 6.84                       | 7.60                                 | 7.08                                 | 11.25                   | 11.26                                | 10.92                   | 2.00                           |
| 9.                             | Fleece Testing Laboratory                                    | 11.50                                    | 0.15                       | 0.22                                 | 0.35                                 | 0.65                    | 0.65                                 | 0.75                    | ..                             |
| 10.                            | Estt. of Mutton Sheep Breeding Farm                          | 100.00                                   | ..                         | ..                                   | ..                                   | ..                      | ..                                   | ..                      | ..                             |
| 11.                            | Establishment of Goat Farm                                   | 100.20                                   | ..                         | ..                                   | ..                                   | 2.45                    | 2.45                                 | 4.70                    | ..                             |
| 12.                            | Special Livestock Dev. Prog.                                 | 155.00                                   | 2.38                       | 2.50                                 | 4.18                                 | 3.48                    | 3.48                                 | ..                      | ..                             |
| 13.                            | Estt. of Angora Goat Farm Under Spl.<br>Assistance Programme | ..                                       | ..                         | 21.00                                | ..                                   | ..                      | ..                                   | ..                      | ..                             |
| 14.                            | Estt. of S.B.F. at Poshnar                                   | 366.89                                   | 3.53                       | 13.90                                | ..                                   | 20.86                   | 20.86                                | 21.57                   | 7.00                           |
| 15.                            | Estt. of S.B.F. Hardshiva                                    | ..                                       | ..                         | ..                                   | ..                                   | 6.64                    | 6.64                                 | 6.83                    | 1.00                           |
| 16.                            | Estt. of S.B.F. Kewa   | ..                                       | ..                         | ..                                   | ..                                   | 2.84                    | 2.84                                 | 7.50                    | 1.70                           |
| 17.                            | Estt. of S.B.F. Zainapora                                    | ..                                       | ..                         | ..                                   | 9.19                                 | 6.00                    | 6.00                                 | 2.57                    | ..                             |
| 18.                            | Shelter shed/Migratory flock                                 | ..                                       | ..                         | ..                                   | ..                                   | 3.23                    | 3.23                                 | 4.00                    | ..                             |
|                                | <b>Total (A) :</b>   | <b>3066.89</b>                           | <b>53.69</b>               | <b>87.90</b>                         | <b>84.49</b>                         | <b>94.50</b>            | <b>98.67</b>                         | <b>124.70</b>           | <b>17.70</b>                   |
| <b>B District Sector</b>       |  |  |                            |                                      |                                      |                         |                                      |                         |                                |
| 19.                            | Intensive Sheep Dev. blocks                                  | 677.48                                   | 14.59                      | 12.65                                | 16.53                                | 15.07                   | 15.11                                | 19.95                   | 3.00                           |
| 20.                            | Sheep and Wool Extn. Centres in (G & B<br>areas)             | 811.34                                   | 27.12                      | 9.99                                 | 16.81                                | 17.08                   | 18.00                                | 16.75                   | 4.00                           |
| 21.                            | Sheep and Wool Extn. Centres                                 | 499.48                                   | 7.44                       | 17.77                                | 12.69                                | 18.00                   | 19.76                                | 18.78                   | ..                             |
| 22.                            | Mass drenching and dipping                                   | 211.43                                   | 3.32                       | 5.66                                 | 7.50                                 | 11.63                   | 12.19                                | 11.80                   | ..                             |
| 23.                            | Establishment of Mutton Zone                                 | 59.32                                    | 1.18                       | 1.43                                 | 1.55                                 | 1.92                    | 2.00                                 | 1.87                    | ..                             |
| 24.                            | Estt. of Sheep Breeding Farm in<br>Uri-Baramulla             | ..                                       | ..                         | ..                                   | ..                                   | 2.45                    | 2.45                                 | 4.23                    | ..                             |
| 25.                            | Estt. of Distt. Clinical Laboratory                          | 133.18                                   | 1.52                       | 3.85                                 | 7.22                                 | 7.34                    | 8.09                                 | 12.52                   | 7.60                           |
| 26.                            | Replacement of pigmented sheep and<br>Incentives to Chopans  | 66.88                                    | 1.10                       | 1.75                                 | 2.21                                 | 2.01                    | 2.01                                 | 2.40                    | ..                             |
| 27.                            | Drought Relief assistance programme                          | ..                                       | ..                         | ..                                   | 81.00*                               | ..                      | ..                                   | ..                      | ..                             |
|                                | <b>Total (B) :</b>   | <b>2499.11</b>                           | <b>56.27</b>               | <b>53.10</b>                         | <b>145.51</b>                        | <b>75.50</b>            | <b>79.61</b>                         | <b>88.30</b>            | <b>14.60</b>                   |
|                                | <b>Total A &amp; B :</b>                                     | <b>5566.00</b>                           | <b>109.96</b>              | <b>141.00</b>                        | <b>230.00</b>                        | <b>170.00</b>           | <b>178.28</b>                        | <b>213.00</b>           | <b>32.30</b>                   |

\* Also includes amount for Jammu Province under drought relief programme

### J&K State Sheep and Sheep Products Development Board

The J&K State Sheep and Sheep Products Development Board has been established under ACT No: IX of 1979 to overcome the demerits of age old procedure of trading, grading and marketing of wool and its bye-products and pashmina.

The primary aim of the Board is to procure wool and pashmina mainly from the breeders by offering support prices as may be fixed by the Board of Directors from time to time and to make arrangements for its sale after grading, combing and other processes of the wool. The Board is also required to recommend to the Government such measures as it may consider necessary for development of sheep and wool industry. The establishment of the Board has resulted in not only in the increase in the production of wool, but also the wool of the finer and medium qualities is now available with the breeders which is suited for better tweed and other apparel use. The Board has also been entrusted with the Job of construction of Modern Slaughter House in Srinagar and Jammu (approved schemes of the Sheep Husbandary Department).

#### Achievement ending March, 1988

The following achievements during the 7th five year plan period ending March, 1988 have been made:-

1. Procurement of wool 12.87 lakhs Kgs.
2. Procurement of Pashmina 0.12 lakhs Kgs.
3. Procurement of Livestock 8903 No.'s
4. Procurement of wool 22.63 lakhs Kgs.
5. Meat Trading started from 2/88 and continued.

6. Work on Modern Abattoir Complex was allotted to JKPCC who were also, provided with some mobilisation advances and had started the work during 1987-88 but unfortunately the land was ordered to be handed over to the army which prevented the JKPCC to push up the works to the desired schedule. However, search for the alternative land is continuing with the help of Revenue and District Authorities.

The following targets have been fixed for the year 1988-89 and 1989-90.

|                             | Targets         |                  |
|-----------------------------|-----------------|------------------|
|                             | 1988-89         | 1989-90          |
| 1. Procurement of wool      | 5.30 lakhs Kgs. | 5.90 lakhs Kgs.  |
| 2. Procurement of pashmina  | 0.04 lakhs Kgs. | 0.04 lakhs Kgs.  |
| 3. Procurement of Livestock | 0.05 lakhs Kgs. | 0.05 lakhs Kgs.  |
| 4. Processing of wool       | 9.24 lakhs Kgs. | 10.00 lakhs Kgs. |

Efforts are in full swing with the assistance and help of the Revenue and District Administration for locating alternative land for the construction of modern abattoir complex at Srinagar.

7. Preliminaries in respect of identification of site for modern abattoir complex at Jammu shall continue.
8. Meat trading is also proposed to be continued.



## DRAFT ANNUAL PLAN 1989-90

Statement GN—2

## Outlay and expenditure

(Rupees in lakhs)

| S. No.  | Name of the Scheme/Project   | 7th five                                 | 1985-86                    | 1986-87                              | 1987-88                              | 1988-89                 |                                      | 1989-90                 |                                |
|---|--|--|----------------------------|--------------------------------------|--------------------------------------|-------------------------|--------------------------------------|-------------------------|--------------------------------|
|   |  | year plan<br>1985-90<br>agreed<br>outlay | Actual<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | App-<br>roved<br>outlay | Antici-<br>pated<br>expen-<br>diture | Propo-<br>sed<br>outlay | Of which<br>capital<br>content |
| 1   | 2  | 3  | 4                          | 5                                    | 6                                    | 7                       | 8                                    | 9                       | 10                             |
| <b>SHEEP AND SHEEP PRODUCTS DEVELOPMENT BOARD :</b> |  |  |                            |                                      |                                      |                         |                                      |                         |                                |
| 1.  | Wool & Pashmina Procurement<br>(Share Capital)   | 48.50                                    | ..                         | 30.50                                | 20.00                                | ..                      | ..                                   | ..                      | ..                             |
| 2.  | Strengthening of wool mark, establishment<br>of Cooperative Societies purchase of<br>equipment pelts and skin processing units         | ..                                       | ..                         | ..                                   | ..                                   | 5.00                    | 5.00                                 | 10.00                   | 10.00                          |
| 3.  | Const. of modern abattoir complex at<br>Sgr. including sale & market yards etc.  | 156.50                                   | 35.00                      | 20.00                                | 20.00                                | 50.00                   | ..                                   | 50.00                   | 50.00                          |
| 4.  | Const. of modern abattoir complex at<br>Jammu  | 120.00                                   | ..                         | ..                                   | ..                                   | ..                      | ..                                   | 5.00                    | 5.00                           |
| 5.  | Meat trading const.of sheep sheds,<br>establishment of meat shops, purchase of<br>trucks, meat van, deep freezers, equip-<br>ment etc. | ..                                       | ..                         | ..                                   | ..                                   | 10.00                   | 10.00                                | 15.00                   | 15.00                          |
| Total :   |  | 325.00                                   | 35.00                      | 50.50                                | 40.00                                | 65.00                   | 15.00                                | 80.00                   | 80.00                          |

## DAIRY DEVELOPMENT

Dairy Development on Anand pattern was first taken up in Kashmir milkshed in 1983 under Operation Flood Phase-II Programme. Operation Flood Phase-II Programme in Kashmir milkshed created a good impact on the milk producers. The Kashmir milkshed had the privilege to be one of the seven States at the National level to achieve the prescribed growth rate of 5.6%. The Operation Flood Phase-II Programme has now ceased to be operative with effect from 1-10-1987. The Government of India have substituted this programme by Operation Flood Phase-III Programme. The Animal/Sheep Husbandry Department has already prepared and submitted to NDDDB a State Plan amounting to Rs. 1596.04 lakhs for implementing Operation Flood-II Programme in the milkshed areas of Kashmir Division as well as that of Jammu Division. Subsequently, sub-project reports for both the milkshed areas have also been submitted to the National Dairy Development Board for appraisal.

The experience gained by the State Government in the implementation of Operation Flood Phase-II Programme in Kashmir Valley is that the NDDDB could not take up the construction of a Modern Dairy Plant with 60,000 litres per day processing capacity at Bemina in Srinagar, though it was the most important component of the Operation Flood Phase-II Programme. The NDDDB scanned many sites and selected 93 Kanals of land at Bemina. An amount of Rs. 25.00 lakhs was transferred to the NDDDB for filling etc., but nothing has been done so far by the NDDDB towards construction of Dairy Plant. We have to provide marketing support to the milk producers of the State and it is necessary to expand the milk processing capacity in the State which can be done only by establishing modern milk plants, one at Srinagar and the other at Jammu. If any delay takes place in establishing the Modern Milk Plants under Operation Flood Phase-III Pro-

gramme, the same will adversely affect the Dairy Programme in the State. As against the revised project cost of Rs. 910.00 lakhs under Operation Flood-II Programme, the NDDDB could release only 65 lakhs as loan/grant.

The State Government is very keen to get the Operation Flood Phase-III Programme in Jammu and Kashmir State implemented as immediately as possible. There is, however, no response from the National Dairy Development Board about implementation of this programme in J&K State.

We have sought the intervention of the Ministry of Agriculture but absolutely no progress is made. While on one hand the cities of Srinagar and Jammu continue to face milk shortage, the Co-operative societies of milk producers are losing patience on account of lack of proper market cover and other input support which in the absence of an approved scheme is not available.

In the background it is proposed to take up this programme in the State sector rather than under the Operation Flood Phase-III in order to avoid further delay, and make the programme financially viable. This proposal was put up last year too, but the Planning Commission assured that NDDDB would take expeditious steps towards implementation of this project. Animal/Sheep Husbandry sectors are resource base for the State of J&K and any delay in their utilization would mean a perpetual loss to the State's economy. It is, therefore, proposed to take up the work on these two projects in the next year and complete the work within a period of three years. Accordingly an amount of Rs. 150.00 lakhs for each of the Kashmir Milk Federation and Jammu Milk Federation has been proposed in the Draft Annual Plan 1989-90. This will include their normal requirements as well.

## DRAFT ANNUAL PLAN 1989-90

Statement GN—2

## Outlay and expenditure

(Rupees in lakhs)

| S. No.  | Name of the Scheme/Project   | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|---|--|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|   |  |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1   | 2  | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>Dairy Development Kashmir</b>              |  |  |                            |                                 |                                 |                 |                         |                 |                          |
|   | Kashmir Valley Milk Prod. Co-op. Federation                            | 119.00                                   | 26.00                      | 34.00                           | 20.00                           | 45.00           | 45.00                   | 150.00          | 121.00                   |
| <b>Dairy Development Jammu</b>                |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>The Jammu Coop. Milk Federation ,Jammu</b> |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.  | Assistance to Dairy Coop. Societies                                    | 16.56                                    | ..                         | } 61.10                         | 4.32                            | 16.40           | 16.40                   | 15.62           | 2.00                     |
| 2.  | Technical inputs   | 7.97                                     | 1.13                       |                                 | 1.10                            | 3.80            | 3.80                    | 2.90            | ..                       |
| 3.  | Distribution System  | 20.95                                    | ..                         |                                 | 1.27                            | 1.50            | 1.50                    | 2.50            | 1.50                     |
| 4.  | New Dairy Plant  | 133.98                                   | ..                         |                                 | ..                              | ..              | ..                      | ..              | ..                       |
| 5.  | Existing Dairy Plant   | 20.50                                    | 5.88                       |                                 | 15.86                           | 20.00           | 20.00                   | 26.25           | 5.50                     |
| 6.  | Cattle Feed Plant  | 46.037                                   | ..                         | ..                              | ..                              | ..              | ..                      | ..              |                          |
| 7.  | Project Planning, Implementation, monitoring and mid-course correction | 6.003                                    | 1.24                       | 2.45                            | 3.30                            | 3.30            | 2.73                    | ..              |                          |
| 8.  | Setting up of a new Milk Plant at Kaluchack Jammu                      | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | 100.00          | 100.00                   |
| Total Jammu :                                 |  | 252.00                                   | 8.25                       | 61.10                           | 25.00                           | 45.00           | 45.00                   | 150.00          | 109.00                   |

## FISHERIES

An amount of Rs. 125 lakhs is the likely expenditure for 1988-89 as against the approved outlay of Rs. 125 lakhs. Several ongoing schemes are likely to be completed during this year, except three major schemes of Village Trout Farming Project Kokernag and National Fish Seed Farm at (Kathua) Jammu and Mansbal in Kashmir, which will take at least three to five years more for completion.

For the last two years quality fish seed of fast growing species have been distributed to the fish farmers on a large scale, in the entire State and the results are encouraging. Fish Farmers Development Agencies have started functioning. A detailed survey has been made for the potential areas for capture/culture/rivierine/lacustarine/reservoir and cold water fisheries development.

Several measures have been taken for the upliftment of fishermen, most of the fishermen have been brought under National Insurance Scheme and a fishermen Model Village is being established with the central assistance, besides several welfare measures.

Brown Trout fishing as a sport having scenic and pollution free, trout waters is well established in Kashmir, as such several measures have been taken for the improvement of existing trout beats and more facilities for anglers. A number of new trout streams have been opened for angling. As reported earlier a major break through has been achieved in Rainbow Trout Culture with the assistance of European Economic Community, wherein, the first phase of this prestigious project has been completed in a record period of time. About 80-90% record survival has been achieved as against 2 to 5% earlier. During last two years, Rainbow Trout has been sold in the open market worth several lakhs of rupees, both within the State and outside the State. Important tourist resorts have been covered under the trout fish sale programme. Besides, a number of hotels have also been benefited with the sale of trout.

Trout fisheries, besides tourism promoting have a tremendous scope for culture in small raceways, especially for the people living near the foot hills

of the mountains, called village water mill raceways, wherein, this programme has been tried on experimental basis, having favourable water conditions and being nearest to tourist resorts. Several steps have been taken to raise rainbow trout fingerling from 1.00 lakhs to 5.00 lakhs, during the 2nd Phase of Kokernag Project. A number of hatcheries have been constructed for trout culture in most of the districts of the State. Most of these hatcheries have either been completed or nearing completion. Besides several fish seed farms have also started production. More and more areas have been brought under the intensive Aquaculture Programme. By remodelling of these hatcheries the rearing space has increased many-fold and basic infrastructure has been created at various levels in the State. Far-flung areas of Leh, Kargil Gurez, Mughal-Maidan, Tangdar, Budhal have also been taken for fisheries Development.

### 1. Direction and administration.

Committed salary of Districts and State Level Staff, Statistical Wing, Agriculture Engineering Wing, Fish Farmers Development Agency and National Fish Seed Farms are covered under this Scheme besides other office expenses. The anticipated expenditure for 1988-89 will be Rs. 9.10 lakhs as against the approval outlay of Rs. 9.70 lakhs. An amount of Rs. 15.03 lakhs is proposed for 1989-90.

### 2. Extension

Various extension programmes which include Stocking of several streams, Rivers, Lakes, Reservoirs, Sars Training of Fish Farmers and intensive stocking, of fallow water bodies, Opening of new trout streams and re-stocking of the existing streams are carried under this programme. Trout streams of Lidder, Nambal, Bringhi, Aripal, Hirpora, Mawar, Loran, Budhal, Neeru/Chatroo, Wardwan Wakha/Nubra and several other streams are covered under this programme.

Besides, survey and stocking of Reservoirs (Salal etc.) and stocking of various sars, are being taken for intensive Aquaculture Development. The existing streams are banded during low water level and pool formation/desilting is done and regular stocking made for future angling. New Trout

streams which were stocked with fingerlings have been opened for angling in Arizal, Khitardaji and Budhal. The current years outlay of Rs. 4.30 lakhs will be spent in full. An amount of Rs. 4.10 lakhs only is proposed for the next year which includes a capital component of Rs. 2.75 lakhs.

### 3. Fish farms

Pond culture/Fish farming of culturable fast growing species of fish, which was non-existent in the past, has been started recently in the State. Several fish seed farms have been constructed and some of them have been commissioned and some more are nearing completion in almost all the Districts of the State. For the first time pond culture is giving dividends. Recently introduced fast growing species of Catla, Rahu, Mirgal, Silver Carp, Grass Carp and Common Carp are behaving very well. Being highly economical and having quick growth rate are quite acceptable to farmers. Two Regional Fish Farmers Development Agencies have been established and number of fish farmers have been trained and several lots of quality fingerlings distributed to the fish farmers both in Jammu/Kashmir areas.

Two 10 hect. National Fish Seed Farms with the central assistance have been given a start, out of which one National Fish Seed Farm at Kathua is under construction and within few years will be in full operation, wherein quality fish seed would be produced in crores for distribution through out the Jammu Division. Five big ponds have been constructed, besides a Chinese Hatchery is nearing completion. Basic infrastructure and tubewell has also been provided. Land for Mansbal Farm has been acquired, and preliminary work has already started there, with the completion of the Nowabad/Kathua/Ghomanasan/Trigam farm, the State will be soon producing sufficient quantity of fish fingerlings and this will give a new dimension for the food fisheries sector in the State. With the establishment of the small fish seed farms of Jogigund, Balpora, Pandach, Harwan, Laribal, Trigam, Buggisar, Ghomanasan, Nowabad, Anji Sarkoot the fish seed production will increase considerably. Besides these will serve as extension-cum-demonstration farms and centres for training of farmers and distribution of fish seed at the door steps of the farmers. Major break through has

been achieved for transfer of this technology to the farmers in the various areas of the State. Fish culture has been tried on experimental basis in Leh and Kargil areas also. The current years provision of Rs. 37.15 lakhs will be utilised in full. An amount of Rs. 56.52 lakhs is proposed for 1989-90.

### 4. Hatcheries

Trout Fisheries Rearing/Seed Production both for sports as well as farming is covered under this scheme. Several development hatcheries have been remodelled and constructed on most modern pattern, with the result the rearing space has increased manifold. The rearing capacity has been increased from 0.10 lakhs to 5.00 lakhs for fingerlings. Several new trout streams have been opened and stocked with rainbow and brown trout. The existing streams are being stocked regularly. Completed ones are Pahalgam, Tangmarg, Achabal, Laribal, Papchan Ghata, Mughal-Maidan Phalani. At Kokernag a massive trout fish farming project with assistance of European Economic Community is fast coming up. Phase I of the Project has already been completed and advance steps have been taken for Phase II, when the fish production is likely to go up to one million per annum. Several demonstration-cum/sale Centres have been established. Rainbow Trout has been put to sale in open market, both within and outside the State. Trout is available to the common man and for various festivals also. This technology will be transferred to the farmers gradually. Presently the main emphasis is on extension of the Kokernag Project, besides improvement of various hatcheries so as to increase the rearing capacity. Against the current years outlay expenditure of Rs. 52.04 lakhs the proposed outlay for 1989-90 will be Rs. 52.60 lakhs.

### 5. Survey investigation

Under this programme field studies are undertaken to tackle the problems related to the cold and warm water fisheries. Two field stations have been established at Harwan and Nowabad wherein application of methods are studied. Study of disease control breeding programme, dev. of local feed culture of new varieties of fish, survey of new potential area for fish culture are also undertaken.

An amount of Rs. 3.30 lakhs is proposed for 1989-9. under this scheme which will be against Rs. 3.95 lakhs for current year.

#### **6. Education and training**

Under this scheme inservice training at various levels within the State, outside the State and abroad are covered. Study tours are under taken. For trout culture and carp culture several officers have been trained in Europe and China. The present inservice training centre for cold water fisheries is being upgraded, several Officers have been trained at Kokernag, Cochin, Hyderabad, Culcutta and Lucknow. The current years provision of Rs. 2.53 lakhs will be utilised in full. An amount of Rs. 3.00 lakhs is proposed under this scheme for 1989-90.

#### **7. Inland Fisheries**

The programme relates to conservation of natural watr resources, mostly for capture

fisheries wherein protection of breeding grounds, stocking of various water bodies, deweeding and disilting process are under taken. Steps have also been taken up for the rehabilitation of Schizothorax, Mahaseer and Singhi. Various welfare measures for upliftment of fishermen, which include National Insurance Scheme, Improvement of fishing craft and gear, distribution of nylon yarn, improvement of fish markets and construction of model village etc. (under National Welfare Fund) will be taken up during this year. An amount of Rs. 8.40 lakhs is proposed for 1989-90 as against Rs. 6.45 lakhs of current year.

#### **8. Processing preservation and marketing**

Fish markets at Baramulla, Sopore and Jammu will be upgraded and standardized besides marketing of trout and other fish, providing of chilling plant, ice flake machines/refrgeration are covered under this scheme in phased manner. An amount of Rs. 1.20 lakhs is proposed under this scheme against Rs. 1 lakh of current year, 1989-90.

## DRAFT ANNUAL PLAN 1989-90

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.           | Name of the Scheme/Project             | 7th five year plan 1985-90 agreed outlay | 1985-86            | 1986-87                 | 1987-88                 | 1988-89         |                         | 1989-90         |                          |
|------------------|--|--|--------------------|-------------------------|-------------------------|-----------------|-------------------------|-----------------|--------------------------|
|                  |  |  | Actual expenditure | Anticipated expenditure | Anticipated expenditure | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1                | 2                                      | 3  | 4                  | 5                       | 6                       | 7               | 8                       | 9               | 10                       |
| <b>Fisheries</b> |  |  |                    |                         |                         |                 |                         |                 |                          |
| 1.               | Direction and Administration           | 400.00                                   | 5.932              | 7.20                    | 8.80                    | 9.70            | 9.10                    | 5.03            | ..                       |
| 2.               | Extension                              | 100.00                                   | 2.763              | 2.62                    | 3.30                    | 4.30            | 4.30                    | 4.10            | 2.75                     |
| 3.               | Fish Farms                             | 1300.00                                  | 15.256             | 29.09                   | 29.05                   | 37.15           | 37.15                   | 56.52           | 42.77                    |
| 4.               | Hatcheries                             | 1350.00                                  | 38.152             | 41.36                   | 41.56                   | 52.04           | 52.04                   | 52.60           | 35.15                    |
| 5.               | Research                               | 300.00                                   | 7.982              | 6.79                    | 6.59                    | 3.95            | 3.95                    | 3.30            | 1.00                     |
| 6.               | Education and Training                 | 155.00                                   | 1.20               | 1.50                    | 2.52                    | 2.53            | 2.53                    | 3.00            | ..                       |
| 7.               | Inland Fisheries                       | 200.00                                   | 3.926              | 4.60                    | 5.50                    | 6.45            | 6.45                    | 8.40            | 8.30                     |
| 8.               | Processing, preservation and Marketing | 155.00                                   | ..                 | 0.50                    | 4.00                    | 1.00            | 1.00                    | 1.20            | 1.20                     |
| 9.               | Mechanization                          | 55.00                                    | ..                 | 0.50                    | 0.50                    | 0.50            | 0.50                    | 0.50            | ..                       |
| 10.              | Other Expenditure                      | 500.00                                   | 10.127             | 5.84                    | 8.18                    | 7.38            | 7.98                    | 5.35            | 3.40                     |
| Total :          |  | 4500.00                                  | 85.338             | 100.00                  | 110.00                  | 125.00          | 125.00                  | 150.00          | 94.57                    |

## FOREST (TERITORIAL)

The strategy of development of Forests as hitherto is based on conservation-improvement of natural forests and bringing more and more areas under afforestation. With this as the strategy, programme of massive afforestation has been designed. All the ongoing schemes of 1988-89 will continue during 1989-90 as well.

The broad objects of the Plan will be :—

- (a) Massive afforestation
- (b) Forest Protection
- (c) Consolidation and Demarcation
- (d) Detailed survey of Forest Resources
- (e) Multiple use of Forest cover for Environmental Conservation and human recreation
- (f) Adequate training facilities for staff.

The important schemes aiming at afforestation are briefly described as under :—

### 1. Rehabilitation of Degraded Forests

Tentative estimates worked out during 2nd plan put the extent of degraded forests at 1.95 lakhs Hects. Out of this the culturable area has been worked out at 1.10 lakhs Hects. Up to the end of Sixth Plan 0.163 lakhs Hects have been treated under this scheme and degraded forest component in Social Forestry. The treatment of the areas comprise of closing these areas with barbed Wire fencing reinforced with brush wood fencing followed by sowing and planting.

During the first three years of 7th Plan viz. 1985-86 to 1987-88, 2246 Hects. have been treated. The target for 1988-89 is 1400 Hects. and the target for 1989-90 has been kept at 1750 Hects.

### 2. Economic and Fuelwood Plantation

The scheme envisages planting of quick growing economically important species within demarcated forest areas to meet demand of fuel, fodder and small timber. It is under this scheme that large scale plantations of willow are raised in the Wet lands in valley and every year thou-

sands of Qtls. of Willow firewood is extracted from these very plantations. Besides Willow other Economically important species like poplars H. C. Nut, Shisham Bamboo, Eucalyptus, Khair/Leucaena and Robinia etc. are also planted. In the first three years of 7th Plan viz. 1985-86 to 1987-88, 2695 Hects. of Forest land have been brought under these plantations. The target for 1988-89 is 1400 Hects. and the target for 1989-90 has been kept 1530 Hcts.

### 3. Rural Fuelwood Plantation

This is a 50% Centrally Sponsored Scheme and has been launched from 1985-86 in the selected four Districts namely Kargil, Anantnag, Kathua and Rajouri. The Scheme envisages plantation on community lands waste-lands. Degraded Forests Strip Plantations, the object being to meet the demand of fuel, fodder and small timber. In first three years viz. 1985-86 to 1987-88, 3609 Hects. of Forest area has been brought under Plantation. The target for 1988-89 is 1380 Hects. and the target for 1989-90 has been kept 1270 Hects.

### 4. Soil Conservation Scheme

Under this scheme Soil Conservation measures are carried out in the critically eroded areas to prevent Soil erosion and to stabilise gullies and ravines. The treatment comprises of closing of the areas with barbed wire fencing duly reinforced by brushwood fencing followed by intensive sowing and planting operations. Besides, minor engineering works viz. D. R. S. M. bunding, laying of crates and gully plugging works are also done under this scheme. In first three years viz. 1985-86 to 1987-88, 5222 Hects. of forest land have been treated. The target for 1988-89 is 2000 Hects. and the target for 1989-90 has also been kept 2000 Hects.

### 5. Pasture and Fodder Development

Under this scheme fodder areas have been developed at various places viz. Sedav-Kenvoin-Khonmoh, Nagrota-Tunnel-Panchari-Budhal and Ramnagar over an area of 400 Hects. These are being maintained. During 1988-89 fodder Dev.



works have been taken up on a large scale in various forest areas in collaboration with Directorate of Soil Conservation. The treatment comprises of closing the areas with barbed wire fencing followed by application of fertilizer Sowing of grass slips and legum seed in nurseries. The target for 1989-90 has also been kept 500 Hects.

#### 6. Eco-Task Force

Under the Hon'ble Prime Minister's special assistance programme the scheme is being implemented with the assistance of army personnel. For this purpose one company of 148 officers and men has been raised by the Defence Ministry. The object is to develop badly effected areas by giving them full treatment right from forest lands at the top up to agriculture lands below in the same catchment.

During 1988-89 the work is being executed in Ravi catchment Jammu District which has been identified for the purpose. The work is being got executed through Eco-Task Force which has been raised for this purpose.

Besides above schemes plantation and soil conservation measures are also under taken under two 100% Centrally Sponsored Schemes, namely River Valley Project Pohru and Soil-Watch.

As mentioned above emphasis has to be laid on massive aforestation and Forest Protection. Accordingly under all plantation schemes an area of 10150 Hectts. will be brought under aforestation. It is estimated that 200 lakhs plants will be planted over this area. The break-up of the plantation target under different schemes is as under :—

| S. No.    | Scheme                                 | Area (Ha.)   | No. of Plants in lakhs |
|-----------|--|--------------|------------------------|
| <b>I.</b> | <b>Production Forestry Schemes</b>     |              |                        |
|           | a) Economic and Fuel-wood Plantation   | 1530         | 38.25                  |
|           | b) Rehabilitation of Degraded Forests. | 1750         | 43.75                  |
| II.       | Rural Fuelwood plantation              | 1270         | 25.40                  |
| III       | Eco-Task Force                         | 100          | 2.50                   |
| IV        | Soil Conservation Schemes.             | 2500         | 60.10                  |
| <b>V.</b> | <b>Centrally Sponsored Schemes</b>     |              |                        |
|           | a) RVP Pohru                           | 1000         | 10.00                  |
|           | b) Soil Watch                          | 2000         | 20.00                  |
|           | <b>Total :-</b>                        | <b>10150</b> | <b>200.00</b>          |

The Consolidation and Demarcation of Forests scheme has been given a thrust and special staff is being created for this purpose. 6,000 Boundary Pillars will be installed in various Forest areas during 1989-90.

Under the scheme working plan and sources Survey working plans of three Territorial Divisions will be completed. Besides following surveys will also be undertaken.

(a) Survey to know extent of degraded forests

(b) Survey to know extent of area available for planting economically important species

(c) Survey to know extent of areas available for planting fuel-wood species.

Under the Roads and Communication Scheme 40 Kms. of new forest roads will be constructed. 88 Kms. of existing forest roads and paths will be upgraded. These roads facilitate inspection of forests, extraction of forest produce besides being used by locals frequently.

### **Research**

Research in Forestry is of paramount importance and for finding and perfecting new techniques directed towards the achievement of self sufficiency in raw-material for wood based industries besides finding solution to many pressing problems facing a forester. The Department has well built infrastructure in two Research Divisions. They have liason with the F.R. I. and the College

at Dehradun regarding various forestry Research works, layout of sample and preservation plots etc. During 1989-90 the research activities will continue as hithertofore as under :—

1. Improvement of Chir Forests
2. Development of Oak Forests
3. Establishment of Poplatus and Arboretum
4. Identification of seed production areas and revival of seed certification
5. Trial of fast growing species
6. Revival of preservation Plots
7. Revival of Sample plots.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.   | Name of the Scheme/Project                                    | 7th five                                 | 1985-86                    | 1986-87                              | 1987-88                              | 1988-89                 |                                      | 1989-90                 |                                |
|--|---|--|----------------------------|--------------------------------------|--------------------------------------|-------------------------|--------------------------------------|-------------------------|--------------------------------|
|  |   | year plan<br>1985-90<br>agreed<br>outlay | Actual<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | App-<br>roved<br>outlay | Antici-<br>pated<br>expen-<br>diture | Propo-<br>sed<br>outlay | Of which<br>capital<br>content |
| 1  | 2   | 3  | 4                          | 5                                    | 6                                    | 7                       | 8                                    | 9                       | 10                             |
| <b>FORESTRY</b>  |   |  |                            |                                      |                                      |                         |                                      |                         |                                |
| <b>'A' Soil and Water Conservation on Forest Lands</b> |   |  |                            |                                      |                                      |                         |                                      |                         |                                |
| 1.   | Soil and Land use survey and Photo interpretation             | 50.00                                    | 13.91                      | 6.00                                 | 9.00                                 | 9.00                    | 9.00                                 | 10.00                   | --                             |
| 2.   | Education and Training  | 30.00                                    | 3.90                       | 4.00                                 | 4.00                                 | 4.00                    | 4.00                                 | 4.00                    | --                             |
| 3.   | Soil and Water Cons. on water-shed basis and Stab. of Ravines | 400.00                                   | 76.19                      | 81.00                                | 93.00                                | 98.00                   | 98.00                                | 108.00                  | --                             |
| 4.   | Control of Erosion on National Highway                        | 60.00                                    | 7.30                       | 7.00                                 | 9.00                                 | 10.00                   | 10.00                                | 15.00                   | --                             |
| 5.   | Pasture and Fodder Dev.                                       | 100.00                                   | 13.95                      | 12.00                                | 17.00                                | 19.00                   | 19.00                                | 30.00                   | --                             |
| <b>Total 'A' :</b>                                     |   | 640.00                                   | 115.26                     | 110.00                               | 132.00                               | 140.00                  | 140.00                               | 167.00                  | --                             |
| <b>'B' Forestry Schemes (Territorial)</b>              |   |  |                            |                                      |                                      |                         |                                      |                         |                                |
| 1.   | Research Edu. and Training                                    | 60.00                                    | 3.93                       | 4.50                                 | 10.00                                | 10.00                   | 10.00                                | 11.00                   | --                             |
| 2.   | Working Plan and Res. Survey                                  | 65.00                                    | 7.89                       | 4.00                                 | 7.00                                 | 10.00                   | 10.00                                | 11.00                   | --                             |
| 3.   | Rehab. of Deg. Forests  | 300.00                                   | 27.75                      | 45.00                                | 60.00                                | 105.00                  | 105.00                               | 150.00                  | --                             |
| 4.   | Consolidation and Demarcation                                 | 80.00                                    | 14.23                      | 7.00                                 | 12.22                                | 15.00                   | 10.00                                | 17.00                   | --                             |
| 5.   | Forest Protection   | 100.00                                   | 19.62                      | 5.40                                 | 10.00                                | 10.00                   | 10.00                                | 11.00                   | 11.00                          |
| 6.   | T. U. Booms   | 30.00                                    | 4.00                       | 4.00                                 | 4.00                                 | --                      | --                                   | --                      | --                             |
| 7.   | Plg. Coord and Publicity                                      | 20.00                                    | 1.85                       | 2.00                                 | 2.00                                 | 3.00                    | 3.00                                 | 3.00                    | --                             |
| <b>Plantation Schemes</b>                              |   |  |                            |                                      |                                      |                         |                                      |                         |                                |
| <b>Production Forestry Schemes</b>                     |   |  |                            |                                      |                                      |                         |                                      |                         |                                |
| 1.   | Economic Fuelwood plantation                                  | 290.00                                   | 20.00                      | 25.00                                | 30.00                                | 52.00                   | 52.00                                | 60.00                   | --                             |
| 2.   | Walnut plantation   | 45.00                                    | 2.21                       | 5.00                                 | 5.00                                 | --                      | --                                   | --                      | --                             |
| 3.   | Development of M.F.P.   | 10.50                                    | 0.60                       | 2.00                                 | 5.00                                 | 8.00                    | 5.00                                 | 8.00                    | --                             |
| <b>Social Forestry (world bank aided)</b>              |   |  |                            |                                      |                                      |                         |                                      |                         |                                |
| 1.   | Rural Fuelwood Plantation 50% (CSS)                           | 150.00                                   | 14.20                      | 17.00                                | 35.00                                | 40.00                   | 40.00                                | 40.00                   | --                             |
| 2.   | Eco. task Force Army Afforestation                            | 14.50                                    | --                         | --                                   | --                                   | 30.00                   | 30.00                                | 30.00                   | --                             |
| 3.   | Roads and Communication                                       | 60.00                                    | 7.70                       | 12.25                                | 16.50                                | 10.00                   | 10.00                                | 11.00                   | 11.10                          |
| 4.   | Buildings   | 30.00                                    | 13.74                      | 2.00                                 | 10.00                                | 15.00                   | 15.00                                | 25.00                   | 25.00                          |
| <b>Total 'B' :-</b>                                    |   | 1255.00                                  | 137.72                     | 135.15                               | 206.72                               | 308.00                  | 300.00                               | 377.00                  | 47.00                          |

## SOCIAL FORESTRY

The Social Forestry Project was launched in the State during the year 1982-83. The Project's primary objective was to increase supplies of fuel wood to the rural areas through the establishment of 44,000 hect. of plantations located in 12 districts. Secondary objective was to provide poles, small timber, fodder, grasses, fruits, oil seeds and other minor products. The life of the Project ended on March 31st, 1987 but it has been allowed to continue up to the end of March, 1989 in view of the

credit saving of Rs. 5.50 crores still available as per the information of the World Bank. Phase II of the project has been prepared by the Deptt. which is presently under examination in view of the tempo of work which has been build up through this project. It is proposed to be combined in anticipation of the approval of the Planning Commission.

Component-wise targets in area and number of plants and achievements thereof up to the end of March, 1988 and likely achievements ending March, 1989 are as under :—

| Component         | Project      | Targets        | Achievements ending 3/88 |                 | 1988-89 Anticipated Achievements |                 | Cummulative achievements up to ending 3/89 (tentative) |                |
|-------------------|--------------|----------------|--------------------------|-----------------|----------------------------------|-----------------|--|----------------|
|                   |              |                | Area in hac.             | Plants in lakhs | Area in ha.                      | Plants in lakhs | Area   | Plants         |
| Farm Forestry     | 19000        | 475.00         | 32184.30                 | 804.17          | 7755                             | 193.87          | 39939.30   | 998.04         |
| Degraded Forestry | 1700         | 425.00         | 15222.67                 | 386.07          | 1100                             | 18.15           | 16322.67   | 404.22         |
| Village Woodlot   | 5000         | 125.00         | 4479.60                  | 119.57          | 365                              | 6.02            | 4844.60  | 125.59         |
| Wetland           | 2000         | 50.00          | 2650.28                  | 66.26           | 250                              | 6.25            | 2900.28  | 72.51          |
| Strip Plantation  | 1000         | 25.00          | 2257.31                  | 68.90           | 30                               | 0.75            | 2287.31  | 69.65          |
| <b>Total</b>      | <b>44000</b> | <b>1100.00</b> | <b>56794.16</b>          | <b>1444.97</b>  | <b>9500</b>                      | <b>225.04</b>   | <b>66294.16</b>  | <b>1670.01</b> |

### 1988-89

A target of 9,500 hect. has been fixed under different components as per details given here-under proposed to be brought under plantation during the current year :—

| Component        | area (H)A   | Plant (Lakh Nos) |
|------------------|-------------|------------------|
| Degraded Forests | 1100        | 18.15            |
| Farm Forestry    | 7795        | 193.87           |
| Village Woodlot  | 365         | 6.02             |
| Wet land         | 210         | 6.25             |
| Strip plantation | 30          | 0.75             |
|                  | <b>9500</b> | <b>225.04</b>    |

The targets fixed are anticipated to be achieved in full. An amount of Rs. 600.00 lakhs has been allocated to this project and the expenditure is likely to exceed by Rs. 2.00 lakhs.

Ending December, 1987 the Social Forestry Project had 379 nurseries covering an area of 460

hects. However, large number of nurseries were non-productive and had to be abandoned. At this stage we have already abandoned 35 nurseries covering an area of 34 hect. Some more nurseries are to be abandoned. The present acreage under nurseries does not fulfill the requirement of targeted number of plants especially when it is proposed to plant and distribute only healthy and vigorously growing plants. Thus additional nursery area will be required to meet the growing demands of plants in view of the enlarged planting programme during 8th five year plan (Phase-II). An area of about 300 hect. is proposed to be brought under new nurseries in a phased manner. During the current year it is proposed to bring 50 hect. area under the nurseries. Similarly more areas will be added during the next year also.

The computer was installed in the office of the Project Director during March, 1987 but the payment amounting to Rs. 1.92 lakhs had not been remitted to the National Wasteland Development Board.. New Delhi. The said amount has now been remitted to NWGB. Thus the expenditure under

Primary unit Machinery and Equipment will exceed by Rs. 2.00 lakhs as this Project also proposes to purchase two wagonette for two social forestry division Poonch and Ramban which were carved out of Social Forestry Divisions of Rajouri and Doda respectively but were not provided with the Jeeps and one car during the current year.

The operating cost is also likely to exceed by Rs. 2.00 lakhs due to the price-hike and also for repairs of departmental vehicles etc.

### 1989-90

A target of 12,535 hectares is proposed to be brought under plantation as per details given here under during the year 1989-90

| Component                | Area (Hect)  | Plants (Lakh No.) |
|--------------------------|--------------|-------------------|
| Degraded forests         | 2500         | 41.25             |
| Farm Forestry            | 9000         | 225.00            |
| Village woodlot          | 500          | 8.25              |
| Wet land                 | 325          | 8.12              |
| Strip plantation         | 50           | 1.25              |
| Institutional Plantation | 60           | 1.50              |
| Pasture Development      | 100          | 0.00              |
| <b>Total</b>             | <b>12535</b> | <b>285.37</b>     |

Institutional Plantation and Pasture Development components are proposed to be introduced in

our programme during the year 1989-90 for the first time.

During the year 1989-90 project is to purchase 2 jeeps and 5 motor-cycles for proposed new divisions to be created during the first year of phase-II. The staff as per approved norms will also be proposed for creation for the proposed new divisions (2 divisions).

Draft annual plan (financial) for an amount of Rs. 760.00 lakhs has been prepared as per the schematic breakup given hereunder for the year 1989-90 :—

| Sector                     | Rs. in lacs   |
|----------------------------|---------------|
| 1. Salary                  | 169.00        |
| 2. Operating cost          | 30.00         |
| 3. Training and fellowship | 5.00          |
| 4. Research                | 4.00          |
| 5. Communication and Ext.  | 7.00          |
| 6. Monitoring and Eval.    | 3.00          |
| 7. Wood balance study      | 2.50          |
| 8. Plantation              | 528.50        |
| 9. Building and housing    | 15.00         |
| 10. Mach. and equipment    | 5.00          |
| <b>Total:</b>              | <b>760.00</b> |

## DRAFT ANNUAL PLAN 1989-90

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## Outlay and Expenditure

(Rupees in lakhs)

| S. No.                 | Name of the Scheme/Project              | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89 Approved outlay | 1988-89 Anticipated expenditure | 1989-90 Proposed outlay | Of which capital content |
|------------------------|---|--|----------------------------|---------------------------------|---------------------------------|-------------------------|---------------------------------|-------------------------|--------------------------|
| 1                      | 2                                       | 3  | 4                          | 5                               | 6                               | 7                       | 8                               | 9                       | 10                       |
| <b>Social Forestry</b> |   |  |                            |                                 |                                 |                         |                                 |                         |                          |
| 1.                     | Salaries                                | 294.80                                   |                            |                                 | 127.50                          | 140.00                  | 140.00                          | 160.00                  | ..                       |
| 2.                     | Operating Cost                          | 60.20                                    |                            |                                 | 24.00                           | 25.00                   | 27.00                           | 30.00                   | ..                       |
| 3.                     | Traning and Fellowship                  | 3.50                                     |                            |                                 | ..                              | 2.00                    | 2.00                            | 5.00                    | ..                       |
| 4.                     | Research                                | 5.00                                     |                            |                                 | 0.11                            | 2.00                    | 2.00                            | 4.00                    | ..                       |
| 5.                     | Comm. and Extension                     | 25.00                                    |                            |                                 | 4.91                            | 5.00                    | 5.00                            | 7.00                    | ..                       |
| 6.                     | Mon. & Evaluation                       | 4.00                                     |                            |                                 | 1.00                            | 2.00                    | 2.00                            | 3.00                    | ..                       |
| 7.                     | Wood Balance Study                      | 8.50                                     |                            |                                 | 2.00                            | 2.50                    | 2.50                            | 2.50                    | ..                       |
| 8.                     | <b>Plantation</b>                       |  |                            |                                 |                                 |                         |                                 |                         |                          |
|                        | i) Farm Forestry                        | ..                                       |                            |                                 | 143.62                          | 110.80                  | 110.81                          | 132.28                  | 132.28                   |
|                        | ii) Degraded Forests                    | ..                                       | 598.77                     | 658.75                          | 142.17                          | 123.75                  | 123.75                          | 175.00                  | 175.00                   |
|                        | iii) Village Woodlot                    | ..                                       |                            |                                 | 36.63                           | 28.03                   | 28.03                           | 36.68                   | 36.68                    |
|                        | iv) Wet land                            | ..                                       |                            |                                 | 8.02                            | 8.70                    | 8.70                            | 10.00                   | 10.00                    |
|                        | v) Strip Plantation                     | ..                                       |                            |                                 | 26.09                           | 15.21                   | 15.21                           | 18.00                   | 18.00                    |
|                        | vi) Wages                               | ..                                       |                            |                                 | 81.00                           | 81.00                   | 81.00                           | 81.00                   | 81.00                    |
|                        | vii) Cultural operation including B.U.C | ..                                       |                            |                                 | ..                              | 40.00                   | 40.00                           | 40.00                   | 40.00                    |
|                        | vii) Establishment of new nurseries     | ..                                       |                            |                                 | ..                              | ..                      | ..                              | 20.00                   | 20.00                    |
|                        | ix) Institutional plantation            | ..                                       |                            |                                 | ..                              | ..                      | ..                              | 9.24                    | 9.24                     |
|                        | x) Pasture Development                  | ..                                       |                            |                                 | ..                              | ..                      | ..                              | 6.30                    | 6.30                     |
| 9.                     | Building and Housing                    | 38.00                                    |                            |                                 | 12.25                           | 10.00                   | 10.00                           | 15.00                   | 15.00                    |
| 10.                    | Mech. & Equipment                       | 1.00                                     |                            |                                 | 0.70                            | 4.00                    | 4.00                            | 5.00                    | 5.00                     |
| Total :                |   | 1987.00                                  | 598.77                     | 658.75                          | 610.00                          | 600.00                  | 602.00                          | 760.00                  | 548.50                   |

## WILDLIFE PRESERVATION

Government of India, Ministry of Environment has prepared a National Wildlife Action Plan in which the directives have been laid down for wildlife preservation in the State. The Action plan laid stress on the conservation of natural resources, preservation of environment, maintenance of eco-balance and preservation of wildlife. The topography of Jammu and Kashmir State demands greater attention towards protection of catchment areas which is also important from the point view of wildlife habitate. The State's 7th Plan documents emphasises the protection and improvement of the catchment areas at identified places.

The other activities of the department are research, education and data interpretation, strengthening of wildlife organisation for control of poaching and normal developmental activities in sanctuaries and games.

Various schemes which are envisaged to be implemented during the year 1989-90 are as follows:-

### 1. Research, Survey and Census

The research mainly consists of the annual survey and Census of the Various wildlife research, preparations of ecological cum-management plans for National Parks and sanctuaries and to promote and propagate captive building of various case and endangered species of animals and birds. A provision of Rs. 10.00 lakhs is proposed under this trade for 1989-90 against Rs. 4.10 lakhs for the current financial year.

### 2. National Parks and Sancturaries

The department has administrative and technical control over 4 National parks and 8 Wildlife sanctuaries. A provision of Rs. 27.00 lakhs is proposed under this head for 1989-90 against an allocation of Rs. 26.15 lakhs and revised estimates of Rs. 20.15 lakhs for the current financial year.

### 3. Small and Big Game Reserves

The Department is managing many game reserve which provide refuge to variety of birds and wild animals. Most of these reserves have human habitations around and are therefore, under treman-dous biotic pressure. For effective protection and promotion of Wildlife tourism the department has to develop necessary infrastructure which is still inadequate to meet the requirements. For improvement and rehabilitaton of the reserves a

provision of Rs. 18.00 lakhs is proposed under this head for 1989-90 against Rs. 8.25 lakhs for the current financial year.

### 4. Wetland Reserves

The State is famous for Water bodies and all the three regions have a number of such marshy lands which provide refuge and food for the winter birds coming from as far as Siberia. In addition to this water bodies play an important role in maintaining the climate of the area but unfortunately these water bodies are shrinking at an alarming rate due to silt load coming from their respective catchments. Therefore, stress is being laid atleast to arrest further degradation of these water which otherwise are at the verge of extinction.

Next year's provision has been proposed at Rs.19.00 lakhs against current year's approved outlay of Rs. 9.25 lakhs.

### 5. City Forest

Rs. 10.00 lakhs are proposed for 1989-90 as against Rs. 5.00 lakhs during the current finanrial year.

### 6. Establishment of Fur, Pheasant, Chakore and Duck Farms

There is a vast potential for development of fur pheasant, Chakore and Duck Farms in the State. An amount of Rs. Rs. 7.00 lakhs is proposed for 1989-90 as against Rs. 3.55 lakhs during the current year.

### 7. Wildlife Week and Publicity

The Department is making every effort for creating an awareness for conservations of environment in general and Wildlife in particular students from various schools and Colleges are invited to Wildlife preserves where they are taught the concept of environmental conservations through chants exhibits and inodes etc. This proiramme is more pronounced in the months of June and October when the Department celebrate the World Environmental Week and Wildlife Week for eliciting full support from the mass media like T. V., Radio and the Press. The Department also intends to get some publicity material printed for the benefit of the masses.

An allocation of Rs. 3.00 lakhs for the current year has been mantained for the next financial year.

### 8. Nature Club Project

The department provides assistance to various nature clubs for visiting our Wildlife reserves. Facilities for trekking are also provided. The Nature Interpretation Centre established at Dachigam National Park and City Forest National Park Srinagar have proved most useful in imparting conservation education to the students.

An amount of Rs. 5.00 lakhs is proposed under this head against Rs. 4.20 lakhs during the current financial year.

### 9. Trainings, Symposium and Conference

The Government of India has established an independent Wildlife Training Institute at Dehradun for imparting specialist training on Wildlife to the officers above the rank of Foresters. For

meeting this training cost for holding symposiums and conference a provision of Rs. 3.00 lakhs proposed against Rs. 1.50 lakhs during the current financial year.

### 10. Establishment

The Department of Wild Life protection comprises presently of the Staff which is mostly drawn from the Forest Department. In absence of its own cadre of officials, it has not been possible to look after its assets in the field effectively. This is proposed to be met by provision of necessary Draft in phases. For the next year, adequate provision has been made for this purpose in the relevant scheme. Part of this Staff will be available in the current year as well. This explains the increase in the revised estimates and a higher step up for the next year.



## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.                       | Name of the Scheme/Project                              | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|------------------------------|---|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|                              |   |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1                            | 2   | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>Wildlife Preservation</b> |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.                           | Research, Survey and Census                             | 13.00                                    | 2.00                       | 2.00                            | }                               | 4.10            | 4.10                    | 10.00           | 4.00                     |
| 2.                           | National Parks and Sanctuaries                          | 72.00                                    | 15.14                      | 62.50                           |                                 | 26.15           | 20.15                   | 27.00           | 10.00                    |
| 3.                           | Small and big Game Reserves                             | 20.00                                    | 3.52                       | 3.00                            | }                               | 8.25            | 8.25                    | 18.00           | 3.50                     |
| 4.                           | Wetland Reserves  | 15.00                                    | 4.05                       | 4.50                            |                                 | 9.25            | 9.25                    | 19.00           | 5.00                     |
| 5.                           | Establishment of fur Pheasant and Chakour and Duck Farm | 7.00                                     | 0.50                       | 0.50                            | } 47.00                         | 3.55            | 3.55                    | 7.00            | 4.00                     |
| 6.                           | WildLife Week and Publicity                             | 10.00                                    | 4.03                       | 4.00                            |                                 | 3.00            | 3.00                    | 3.00            | ..                       |
| 7.                           | Nature Club Project                                     | 10.00                                    | 1.00                       | 1.00                            | }                               | 4.20            | 4.20                    | 5.00            | 3.50                     |
| 8.                           | Trainings Symposium and Conferences                     | 3.00                                     | ..                         | 1.00                            |                                 | 1.50            | 1.50                    | 3.00            | ..                       |
| 9.                           | City Forest   | ..                                       | ..                         | ..                              | }                               | 5.00            | 5.00                    | 10.00           | ..                       |
|                              | <b>Total :</b>  | <b>150.00</b>                            | <b>30.24</b>               | <b>78.50</b>                    |                                 | <b>47.00</b>    | <b>65.00</b>            | <b>59.00</b>    | <b>102.00</b>            |

## SOIL CONSERVATION

The Department of Soil Conservation was created in 1978 with the objective of co-ordinating and modernising the soil conservation activities on the basis of innovation technologies. The department has increased its activities over the years and taken up several projects with these objectives. Particular mention may be made of the integrated watershed projects and special schemes like land-slide control, propagation of sisal fibre, development of kandi areas etc.

The details of various schemes are as under :—

### 1. Micro-watershed Development

The present day strategy of soil conservation is based on integrated watershed approach. The term 'watershed' strictly refers to the divide separating one drainage basin from another and refers land area which contributes its surface water to a given point. This would mean that various types of land uses that are prevailing in a watershed can only be best treated if the entire area is taken as a single unit of management.

Therefore, in line with practice in the rest of the country the department has taken number of micro-watersheds for integrated development in different agro-climatic zones. The works in these micro-watersheds have been started with a view to lay down basis/standards for micro-watershed development in the State. For this purpose a codified map of various catchments has been prepared soil conservation and afforestation works are restricted to specified micro-watersheds. These micro-watershed are now serving as demonstration for similar works to be taken up by other departments and agencies elsewhere in the State. Many of these micro-watersheds have been taken up to treat special problems. land slide etc.

Against current years anticipated expenditure of Rs. 51.00 lakhs an outlay of Rs. 65.00 lakhs is proposed for 1989-90 which is required mainly for continuation of works in the existing watersheds

### 2. Survey and Project Formulation

Additional areas will be surveyed and project report formulated. The survey in Doodhganga,

Ferozpur and Upper Chenab is proposed to be taken up. Considering, the emphasis on micro-watersheds development, surveys would also be done in small priority watersheds.

Against current year's anticipated expenditure of Rs. 12.00 lakhs an outlay of Rs. 16.00 lakhs is proposed for 1989-90.

### 3. Building and Purchase of land

The Department has recently acquired land from Srinagar Development Authority and available funds of Rs. 8.00 lacs are proposed to be placed at the disposal of Srinagar Development Authority during the current year for construction of office complex. The available amount would not be sufficient to complete the office complex. Accordingly Rs. 5.00 lakhs is proposed for the year 1989-90 so as to complete the construction. The office is presently housed in a private building.

### 4. Pasture Survey Investigation and Development

The Pasture Survey Investigation Cell was established in the year, 1982 with the objective of survey of alpine pastures. The survey of pastures in erstwhile Pir Panchal and Kashmir Forest Division has been completed. The survey in Langet and Batote Divisions that has been started during the current year would be completed during 1989-90.

The pasture development works have presently been taken up in sub-tropical, alpine and sub-alpine regions and number of areas have been established under this programme. Some of these are D-13B, Nanwal, Pahmber, Drubmarg, Hala Inai, and Watnar etc.

Against the current years anticipated expenditure of Rs. 9.00 lakhs the proposed outlay for 1989-90 is Rs. 10.00 lakhs

### 5. Sisal Propagation

Sisal is a useful fibre which has successfully been brought under cultivation both in nursery and field conditions in Jammu. The Department has an approved project under implementation costing Rs. 38.00 lakhs. Sisal propagation is going on since 1985-86 and besides checking erosion and conserving soil on slopy hills it has started yielding since last year by sale of fibre. Accordingly,

as per provisions of the scheme, the works would be continued during the year for which an outlay of Rs. 8.00 lakhs is proposed, against the current years anticipated expenditure of Rs. 7.00 lakhs.

#### **6. Kandi Watershed Development (Impact Centres)**

A detailed water-shed project report to cover Kandi areas of Jammu and Karewas of Kashmir was prepared in 1984 to be posed to World Bank for assistance. Around the same time the Department proposed investigative/demonstration type of work for number of areas for these two regions and accordingly in the past three years a number of Impact centres have been established to try and demonstrate different treatment alternative and also to involve the local people in the watershed development programme. Accordingly, Rs. 13.00 lakhs are proposed to continue various operations under this programme which will be against the anticipated expenditure of Rs. 11.00 lakhs for the current year.

#### **7. Waste Land Development**

Waste Land Development programme is being taken up as per guidelines of the National waste land Development guidelines the main component of which is plantation of various fuel and fodder species. In this connection some micro-watersheds have been taken up for works during the past few years and it is proposed to extend the

works within these micro-watersheds and consolidate the works already done. Some of the areas in hand are Safapora, Zawan and Awantipora.

Against the current year's anticipated expenditure of Rs. 7.00 lakhs an amount of Rs. 8.00 lakhs is proposed for year 1989-90

#### **8. Establishment of Ladakh Soil Conservation Division**

A separate soil conservation division for Ladakh is proposed to be established to take care of the peculiar soil conservation problems of the area. For the year 1989-90 an outlay of Rs. 7.00 lakhs is proposed.

#### **CENTRALLY SPONSORED SCHEMES**

##### **1. Evaluation of land use Pattern and its impact on soil erosion in Karewa of Kashmir**

The above noted scheme approved by the Government of India Ministry of Environment costing Rs. 3,12, 800.00 for a period of 3 years envisages study on the impact of landuse practices on soil erosion problem and has been taken up for implementation during 1985-86. The scheme has been extended till end of September, 1988 and the Department proposes to extend it for another 4 years for which matter has separately been taken up with Ministry of Environment, Government of India.

## DRAFT ANNUAL PLAN 1989-90

## Statement GN-2

## Outlay and expenditure

(Rupees in lakhs)

| S. No.                                   | Name of the Scheme/Project                  | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89           |                             | 1989-90           |                          |
|--|---|--|----------------------------|---------------------------------|---------------------------------|-------------------|-----------------------------|-------------------|--------------------------|
|  |   |  |                            |                                 |                                 | App- roved outlay | Antici- pated expen- diture | Propo- sed outlay | Of which capital content |
| 1  | 2   | 3  | 4                          | 5                               | 6                               | 7                 | 8                           | 9                 | 10                       |
| <b>Directorate of Soil Conservation-</b> |   |  |                            |                                 |                                 |                   |                             |                   |                          |
| 1.                                       | Micro-Water Shed Development Project        | 81.00                                    | 31.38                      | 32.70                           | 43.86                           | 54.00             | 51.00                       | 65.00             | 44.00                    |
| 2.                                       | Survey and Project formation                | 25.00                                    | 9.80                       | 10.78                           | 9.45                            | 14.00             | 12.00                       | 16.00             | 4.00                     |
| 3.                                       | Building/Purchase of land                   | 5.00                                     | 2.50                       | 2.75                            | 8.35                            | 8.00              | 8.00                        | 5.00              | 5.00                     |
| 4.                                       | Pasture Survey investigaion and Development | 16.00                                    | 5.12                       | 6.27                            | 7.29                            | 9.00              | 9.00                        | 10.00             | 6.00                     |
| 5.                                       | Sisal Propagation                           | 13.00                                    | 5.00                       | 5.50                            | 6.05                            | 7.00              | 7.00                        | 8.00              | 4.00                     |
| 6.                                       | Kandi Water Shed Development impact Centre  | 200.00                                   | 6.00                       | 7.00                            | 10.00                           | 11.00             | 11.00                       | 13.00             | 6.00                     |
| 7.                                       | Waste land Development                      | ..                                       | ..                         | 19.00                           | 10.00                           | 7.00              | 7.00                        | 8.00              | 6.00                     |
| 8.                                       | City Forest                                 | ..                                       | ..                         | ..                              | 0.60                            | ..                | ..                          | ..                | ..                       |
| 9.                                       | Establishment of Ladakh Division            | ..                                       | ..                         | ..                              | ..                              | ..                | ..                          | 7.00              | 2.00                     |
| Total :                                  |   | 340.00                                   | 59.80                      | 84.00                           | 95.60                           | 110.00            | 105.00                      | 132.00            | 77.00                    |

## STORAGE AND WARE HOUSING

The Annual Plan for the year 1988-89 has been approved at Rs. 138.00 lakhs which is expected to be spent in full. One Storage godown with five thousand M. T. capacity is being constructed at Lethpora to provide for storage of buffer stocks in the State. The total cost of storage godown would be Rs. 51.80 lakhs. Special emphasis is being given to the opening of fair price shops in accordance with the priority given to

this scheme under 20-Point Programme of the Hon'ble Prime Minister. The Programme has attained added importance in view of drought and floods in the State during the current year. The target of opening of 40 Co-operative fair price shops has been fixed for 1988-89 which would be achieved in full. During 1989-90 40 more fair price shops would be opened. Total number of fair price shops functional at the moment in the State is as under :—

| Division | No. of Fair Price Shops |       |       | Borne on Plan<br>out of col. 4 |
|----------|-------------------------|-------|-------|--------------------------------|
|          | Urban                   | Rural | Total |                                |
| 1        | 2                       | 3     | 4     | 5                              |
| Jammu    | 288                     | 1099  | 1387  | 125                            |
| Kashmir  | 220                     | 831   | 1057  | 114                            |
| Total :— | 514                     | 1930  | 2444  | 239                            |

The Annual Plan for the year 1989-90 has been proposed at Rs. 165.00 lakhs. By the end of current financial year i.e. 1988-89 the total storage capacity created will be of the order of 2300 M.T. in mufasil areas. New works with storage capacity of 1300 M.T. have been taken up during the current year. Out of the works taken in hand, 14 godowns with storage capacity of 2350 M.T. will spillover to 1989-90 for which

a provision of Rs. 50.00 lakhs has been proposed during the year 1989-90. One new godown at Chanderkote (Doda District) has also been proposed. One more storage godown with 5000 M.T. capacity for buffer stock is proposed to be constructed at Lethpora during the year 1989-90 for which provision has been kept in the proposed Plan.

## DRAFT ANNUAL PLAN 1989-90

## Outlay and Expenditure

Statement GN—2

(Rupees in lakhs)

| S. No.                          | Name of the Scheme/Project                                  | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89       |                    | 1989-90         |                          |
|---------------------------------|---|--|----------------------------|---------------------------------|---------------------------------|---------------|--------------------|-----------------|--------------------------|
|                                 |   |  |                            |                                 |                                 | Apprd. outlay | Anticipated Expdr. | Proposed outlay | of which capital content |
| 1                               | 2   | 3  | 4                          | 5                               | 6                               | 7             | 8                  | 9               | 10                       |
| <b>STORAGE AND WARE-HOUSING</b> |   |  |                            |                                 |                                 |               |                    |                 |                          |
| 1.                              | Strengthening and expansion of Public Distribution out-lets |  |                            |                                 |                                 |               |                    |                 |                          |
|                                 | (a) Normal Programme  |  |                            |                                 |                                 |               |                    |                 |                          |
|                                 | Jammu   | 143.60                                   | 15.89                      | 22.70                           | 27.93                           | 37.08         | 37.08              | 35.47           | ..                       |
|                                 | Kashmir   | 136.40                                   | 14.84                      | 24.43                           | 31.09                           | 40.10         | 40.10              | 41.95           | ..                       |
|                                 | Total (a)   | 280.00                                   | 30.72                      | 47.43                           | 59.02                           | 77.18         | 77.18              | 77.42           | ..                       |
|                                 | (b) Draught Programme                                       |  |                            |                                 |                                 |               |                    |                 |                          |
|                                 | Jammu   | ..                                       | ..                         | ..                              | 1.00                            | 1.00          | 1.00               | ..              | ..                       |
|                                 | Kashmir   | ..                                       | ..                         | ..                              | 1.50                            | 1.50          | 1.50               | ..              | ..                       |
|                                 | Total (b)   | ..                                       | ..                         | ..                              | 2.50                            | 2.50          | 2.50               | ..              | ..                       |
|                                 | Total (1)   | 280.00                                   | 30.72                      | 47.43                           | 61.52                           | 79.68         | 79.68              | 77.42           | ..                       |
| 2.                              | Construction of storage Godowns in Mufasil areas            |  |                            |                                 |                                 |               |                    |                 |                          |
|                                 | Jammu   | 20.37                                    | 15.10                      | 14.17                           | 10.71                           | 11.92         | 11.92              | 20.00           | 20.00                    |
|                                 | Kashmir   | 9.63                                     | 2.00                       | 7.90                            | 8.25                            | 9.40          | 9.40               | 15.50           | 15.50                    |
|                                 | Total (2)   | 30.00                                    | 17.10                      | 22.07                           | 18.96                           | 21.32         | 21.32              | 35.50           | 35.50                    |
| 3. (a)                          | Construction of Storage Godowns for buffer stocks           |  |                            |                                 |                                 |               |                    |                 |                          |
|                                 | Kashmir   | 20.00                                    | 20.00                      | 3.00                            | 7.00                            | 30.00         | 32.64              | 50.00           | 50.00                    |
|                                 | (b) Construction of office-cum-Chowkidar quarters (Kashmir) |  |                            |                                 |                                 |               |                    |                 |                          |
|                                 |   | ..                                       | ..                         | ..                              | 2.00                            | 1.00          | 1.00               | ..              | ..                       |
|                                 | Total (3)   | 20.00                                    | 20.00                      | 3.00                            | 9.00                            | 31.00         | 33.64              | 50.00           | 50.00                    |
| 4.                              | Upgradation/Modernisation of existing facilities            |  |                            |                                 |                                 |               |                    |                 |                          |
|                                 | (a) Purchase of Trucks                                      |  |                            |                                 |                                 |               |                    |                 |                          |
|                                 | Jammu   | 7.80                                     | 3.40                       | 0.20                            | ..                              | 4.41          | 1.77               | 1.04            | 0.54                     |
|                                 | Kashmir   | 7.20                                     | ..                         | 3.00                            | 0.52                            | 1.59          | 1.59               | 1.04            | 0.54                     |
|                                 | Total (4) (a)   | 15.00                                    | 3.40                       | 3.20                            | 0.52                            | 6.00          | 3.36               | 2.08            | 1.08                     |

| 1   | 2             | 3      | 4     | 5     | 6      | 7      | 8      | 9      | 10    |
|---|---------------|--------|-------|-------|--------|--------|--------|--------|-------|
| (b) Installation of Weigh Bridges           |               |        |       |       |        |        |        |        |       |
|   | Jammu         | 7.00   | ..    | ..    | ..     | ..     | ..     | ..     | ..    |
|   | Kashmir       | 7.00   | 4.00  | ..    | ..     | ..     | ..     | ..     | ..    |
|   | Total 4(b)    | 14.00  | 4.00  | ..    | ..     | ..     | ..     | ..     | ..    |
| (c) Estt. of Testing Laboratories           |               |        |       |       |        |        |        |        |       |
|   | Jammu         | 1.50   | ..    | ..    | ..     | ..     | ..     | ..     | ..    |
|   | Kashmir       | 1.50   | ..    | ..    | ..     | ..     | ..     | ..     | ..    |
|   | Total 4(c)    | 3.00   | ..    | ..    | ..     | ..     | ..     | ..     | ..    |
| 5. Setting up of Civil Supplies Corporation |               |        |       |       |        |        |        |        |       |
|   | Jammu         | 19.00  | ..    | ..    | ..     | ..     | ..     | ..     | ..    |
|   | Kashmir       | 19.00  | ..    | ..    | ..     | ..     | ..     | ..     | ..    |
|   | Total (5)     | 38.00  | ..    | ..    | ..     | ..     | ..     | ..     | ..    |
| 6. Food & Nutrition Draught Relief          |               |        |       |       |        |        |        |        |       |
|   | Jammu         | ..     | ..    | ..    | 68.75  | ..     | ..     | ..     | ..    |
|   | Kashmir       | ..     | ..    | ..    | 56.25  | ..     | ..     | ..     | ..    |
|   | Total (6)     | ..     | ..    | ..    | 125.00 | ..     | ..     | ..     | ..    |
|   | Jammu         | 199.27 | 34.39 | 36.20 | 108.39 | 54.41  | 51.77  | 56.51  | 20.54 |
|   | Kashmir       | 200.73 | 40.83 | 39.50 | 106.61 | 83.59  | 86.23  | 108.49 | 66.04 |
|   | Grand Total : | 400.00 | 75.22 | 75.70 | 215.00 | 138.00 | 138.00 | 165.00 | 86.58 |

## SHER-E-KASHMIR UNIVERSITY OF AGRICULTURAL SCIENCES AND TECHNOLOGY

1. Sher-e-Kashmir University of Agricultural Sciences and Technology (SKUAST) was established under law on 1st August, 1982, but its functional phase started only in April, 1983, after the State Government transferred some of the Teaching, Research and Extension Education Units of various development departments to the University between October, November, 1982 to March-April, 1983, with the twin objective of providing an interim edifice for university programmes and to handover the control of these functions to it. So, the SKUAST is entering its 6th year of existence in operation in Plan year 1989-90.

### 2. Main Requirements

Not having inherited research/education/extension education infrastructure appropriate for conducting undergraduate and post-graduate instruction, advanced research and extension education programmes, the main areas of development continue to comprise :

- (i) Construction of Laboratories, Class rooms, Central Library, Hostels including Farmer's hostels, Residential Quarters for Staff and other academic and service buildings ;
- (ii) Acquisition of additional land for the Main Campus at Shalimar and Shuhama and at various Regional Research Stations to expand the farm areas for research and instruction and also to meet the requirements of land for expansion of programmes under the NARP ;
- (iii) Procurement of equipments and apparatus to meet the requirements of modern agricultural research ;
- (iv) Recruitment of faculty and auxiliary staff for various activities ; and
- (v) Augmentation of the interim infrastructure to make the University functional before the construction of appropriate Physical infrastructure would be completed.

These five components constitute the thrust areas for University development to achieve the objective of providing the State with self-perpetuating mechanism for need-based research in agriculture and allied sectors, transcription of the results to end-users and creation of institutional facilities for production of technical manpower for field and laboratories.

3. The approved outlay for 1988-89 for the University is Rs. 338.00 lakhs under normal Plan against which Rs. 374.00 lakhs is the anticipated expenditure. For the year 1989-90, Rs. 413.00 lakhs are proposed for implementation of the ongoing programmes as per schematic break-up given in statement GN-2.

### 4. Research and Training Programme (T&V) :

The SKUAST provides the necessary support in research and imparting training to the staff for implementation of T&V programme. An outlay of Rs. 41.06 lakhs as per break-up indicated below stands approved for State level T&V Schemes (Central Monitoring and Evaluation Unit and Research and Training component being looked after by the University) in the current annual Plan under Agriculture Sector (Crop Husbandary) :—

|  | RS in lakhs |
|--|-------------|
| I) Central Monitoring and Evaluation Unit. | 7.00        |
| II) Skuast.                                | 36.00       |
|  | 43.00       |

It has been decided that from next financial year, the funds required for implementation of the said Research and Training component would be included in the normal outlay for the University. Accordingly, an amount of Rs. 41.00 lakhs is proposed for the purpose totalling the proposed normal outlay to Rs. 413.00 lakhs for 1989-90.



## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.   | Name of the Scheme/ Project  | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89               |                               | 1989-90               |                                |
|--|--|--|----------------------------|---------------------------------|---------------------------------|-----------------------|-------------------------------|-----------------------|--------------------------------|
|  |  |  |                            |                                 |                                 | Approved outlay (N/P) | Anticipated expenditure (N/P) | Proposed outlay (N/P) | Of which capital content (N/P) |
| 1  | 2  | 3  | 4                          | 5                               | 6                               | 8                     | 9                             | 10                    |                                |
| <b>Sher-i-Kashmir University of Agricultural Sciences and Technology</b> |  |  |                            |                                 |                                 |                       |                               |                       |                                |
| 1  | Establishment of main division and teaching & research extension Edu. in Agriculture Vety. Sciences at Shuhame Shalimar including aquisition of land for University Campus | 631.00                                   | 131.70                     | 123.00                          | 171.70                          | 204.30                | 213.40                        | 236.23                | 124.00                         |
| 2  | Strengthening of Agri. College of Wadoora  | 95.00                                    | 8.80                       | 19.80                           | 140.00                          | 95.00                 | 95.00                         | 223.50                | 194.50                         |
| 3  | Establishment of Regional Stations and Sub-Stations  | 186.00                                   | 30.13                      | 63.00                           | 17.10                           | 17.89                 | 16.02                         | 17.54                 | 2.00                           |
| 4  | Establishment Central Instrument Cell controlled Atmospheric Lab.  | 50.00                                    | 24.63                      | 3.15                            | 51.55                           | 46.00                 | 57.00                         | 62.40                 | 16.00                          |
| 5  | Establishment of Central library press and Publication facility at main Campus   | 103.00                                   | 2.90                       | 12.00                           | 8.00                            | 100.00                | 100.00                        | 3.30                  | ..                             |
| 6  | Establishment of Estates Division Transport Service farm power & captive power system  | 35.00                                    | 16.75                      | 14.00                           | 5.50                            | 2.00                  | 3.00                          | ..                    | ..                             |
| 7  | Establishment of student welfare service   | 17.00                                    | 0.55                       | 4.40                            | 52.00                           | 55.00                 | 55.00                         | 76.50                 | 90.50                          |
| 8  | University Goverance   | 131.00                                   | 39.99                      | 39.00                           | 7.80                            | 8.01                  | 10.70                         | 11.70                 | 2.00                           |
| 9  | State share to ICAR scheme at 25%  | 52.00                                    | 7.46                       | 13.65                           | ..                              | ..                    | ..                            | ..                    | ..                             |
| 10   | National Agriculture Extension Project (T & V Programme)   | ..                                       | ..                         | ..                              | ..                              | ..                    | 36.00                         | 41.06                 | 21.25                          |
| Total :  |  | 1300.00                                  | 262.91                     | 292.00                          | 308.00                          | 338.00                | 374.00                        | 413.00                | 166.25                         |
|  |  |  |                            | 100.00                          | 200.00                          | 250.00                | 250.00                        | 300.00                | 285.00                         |
| Grand Total :  |  | 1300.00                                  | 262.91                     | 392.00                          | 508.00                          | 588.00                | 624.00                        | 713.00                | 451.25                         |

'N' : denotes for Normal Plan.

'P' : denotes for Spl. Asstt. Programme.

## LOANS FOR AGRICULTURE SCHOLARS

Education loan is a facility extended to students belonging to Jammu and Kashmir State for meeting their training expenses within and outside the State. It is granted to the students for under-going professional training courses in the regional institutions. Previously, it was granted to only those of the candidates who were selected/nominated by the State Government. Now this facility has also been extended to the private candidates for approved courses/trainings.

An amount of Rs. 11.00 lakhs has been provided during 1988-89, out of which an amount of Rs. 0.31 lakhs has been expended during the Ist Quarter i.e. ending June, 1988 by way of granting loans to 17 candidates. For the remaining quarters of the current financial year the expenditure rate might be on higher side as this department is expecting more loan proposals from the selected candidates.

An amount of Rs. 7.00 lakhs is proposed for the year, 1989-90 under this scheme.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No. | Name of the Scheme/Project | 7th five                                 | 1985-86                    | 1986-87                              | 1987-88                             | 1988-89                 |                                      | 1989-90                 |                                |
|--------|----------------------------|--|----------------------------|--------------------------------------|-------------------------------------|-------------------------|--------------------------------------|-------------------------|--------------------------------|
|        |                            | year plan<br>1985-90<br>agreed<br>outlay | Actual<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | Antici-<br>patd<br>expen-<br>diture | App-<br>roved<br>outlay | Antici-<br>pated<br>expen-<br>diture | Propo-<br>sed<br>outlay | Of which<br>Capital<br>content |
| 1      | 2                          | 3  | 4                          | 5                                    | 6                                   | 7                       | 8                                    | 9                       | 10                             |
|        | Loan to BSc. Scholars      | 120.00                                   | 2.39                       | 8.00                                 | 3.00                                | 11.00                   | 11.00                                | 7.00                    | ..                             |

## AGRICULTURE ECONOMICS AND STATISTICS

An amount of Rs. 26.29 lakhs has been proposed for the year 1989-90 for implementation of Agriculture Statistics Schemes in the Financial Commissioner's Office which includes Rs. 8.29 lakhs as Central Share. The scheme-wise break-up of this amount is given as under :—

| Name of the Scheme  | (Rs. in lakhs) |               |       |
|---|----------------|---------------|-------|
|   | State Share    | Central Share | Total |
| 1. Cost of cultivation  | 0.50           | ..            | 0.50  |
| 2. Agriculture Census   | ..             | 2.40          | 2.40  |
| 3. Live Stock Census  | 5.00           | ..            | 5.00  |
| 4. Timely Reporting scheme  | 2.30           | 2.30          | 4.60  |
| 5. Improvement of Crop Statistics.  | 1.60           | 1.60          | 3.20  |
| 6. Crop Insurance Scheme  | 8.18           | ..            | 8.18  |
| 7. Census of Minor Irrigation.  | ..             | 1.99          | 1.99  |
| 8. Improvement of Agriculture Statistics (Purchase of Crop cutting Equipments). | 0.42           | ..            | 0.42  |
| Total :   | 18.00          | 8.29          | 26.29 |

### Cost of Cultivation

To conduct cost of Cultivation Survey, an amount of Rs. 0.50 lakhs has been proposed. During Rabi 1989, 80 villages and Kharif 1989, 100 villages will be covered under this survey. During Rabi Wheat Crop and in Kharif Paddy Crop will be taken up. During Rabi 1986, 70 villages and Kharif 1986, 100 villages were surveyed for which honorarium to the field and Tabulation staff viz. Patwaries, teachers has yet to be paid.

### Agriculture Census/Input Survey

The scheme is 100% centrally sponsored. The amount of Rs. 2.40 lakhs proposed for the year 1989-90 represents the salaries of the sanctioned staff. During the current year the field and supervisory staff is to be paid honorarium for conducting of the Census.

Besides Agriculture Census, input survey is in progress and 7% of the total villages were to be covered under this survey. The statistical staff posted at District Headquarters were deployed for this survey.

### LIVE STOCK CENSUS

As a part of All India Programme, the Live Stock Census is to be conducted in the State. It was to be conducted in the year 1987 but due to drought and Floods in various States of the Country, the Government of India deferred it and now the reference date has been fixed as Ist November, 1988. Necessary material for conducting the Census was got printed and distributed amongst the field staff. The field work will be conducted by the field staff of Revenue Department viz. Patwaries and the work will be supervised by the staff of Sheep/Animal Husbandry Department. In Urban areas the field work will be conducted by the staff of Municipalities and Town/Notified Area Committees.

Necessary training to the field and Supervisory staff has been imparted in all the districts except Leh and Kargil which will also be covered shortly. Under the scheme the following staff has been proposed :

1. Statistical Assistant (1150-2050)
2. Jr. Statistical Assistant (900-1830)

Rs. 5.00 lakhs have been proposed under the scheme for the year 1989-90 which includes Rs. 0.85 lakhs as salaries of the staff to be created and the rest as Honorarium to the field and supervisory staff.

### Timely Reporting Scheme, (50% C.S.S.)

Rupees 4.60 lakhs are proposed for the year 1989-90 out of which the State share is only Rs. 2.30 lakhs. The amount represents the salaries of the staff sanctioned for the scheme.

### Improvement of Crop Statistics (50% C.S.S.)

This scheme is 50% centrally sponsored Rs. 1.60 lakhs are proposed for 1989-90 as State Share, to meet the salary component of the existing staff.

### Crop Insurance Scheme

Under the scheme staff as per norms has been proposed and Rs. 8.18 lakhs would be required to meet the salary of the staff. This includes Rs. 0.28 lakh as cost of requisite equipment.

**Improvement of Agriculture Statistics**

Under the scheme Rs. 0.42 lakhs have been demanded for purchasing crop cutting equipments to be used by the field staff of Revenue Department for Crop Cutting Experiments.

**Census of Minor Irrigation**

This is 100% centrally sponsored scheme. The Govt. of India have sanctioned Rs. 3.98 lakhs which represents the honorarium to the field staff who conducted the census and printing of forms, schedules etc.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.                                     | Name of the Scheme/Project                                    | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|--|---|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|  |   |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1  | 2   | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>Agriculture Economic and Statistics</b> |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.   | Cost of cultivation   | 0.90                                     | 0.03                       | 0.50                            | 0.50                            | 0.50            | 0.50                    | 0.50            | ..                       |
| 2.   | Agriculture Census  | 1.15                                     | 1.57                       | 1.28                            | 0.24                            | ..              | ..                      | ..              | ..                       |
| 3.   | Live stock Census   | 4.90                                     | 0.07                       | 0.97                            | 1.82                            | 0.60            | 0.60                    | 5.00            | ..                       |
| 4.   | Timely Reporting Scheme                                       | 11.75                                    | 0.80                       | 1.00                            | 1.00                            | 1.70            | 1.70                    | 2.30            | ..                       |
| 5.   | Improvement of Crop Statistics                                | 8.80                                     | 1.05                       | 1.15                            | 1.40                            | 1.50            | 1.50                    | 1.60            | ..                       |
| 6.   | Horticulture Production Survey                                | 2.50                                     | ..                         | 0.10                            | 0.04                            | 0.05            | 0.05                    | ..              | ..                       |
| 7.   | Improvement of Agri. Sts.<br>(Cost of Crop cutting equipment) | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | 0.42            | ..                       |
| 8.   | Crop Insurance Scheme   | ..                                       | ..                         | ..                              | ..                              | 5.65            | 1.00                    | 8.18            | ..                       |
| Total :                                    |   | 30.00                                    | 3.52                       | 5.00                            | 5.00                            | 10.00           | 5.35                    | 18.00           | :                        |

## HORTICULTURE PLANNING AND MARKETING

The Horticulture Industry has shown significant increase in both area and production. The fruit industry is the backbone of the State's economy, over Rs. 200 crores being the annual turnover through this industry. It is estimated that there are about one lakh orchards in the State and the activity involves lakhs of workers in various processes. The area under fruit production has gone up from 1.32 lakh Hectares in 1980-81 to 1.66 lakh Hectares in 1987-88. The production has increased from 1.56 lakh M/tonnes in 1971-72 to 7.63 lakh M/tonnes in 1986-87. The export of fruit to all the important markets is showing phenomenal increase since the inception of the Directorate of Horticulture Planning and Marketing.

The Horticulture (P. & M.) Organisation, to counteract various problems in the field of marketing of Horticulture produce, has concentrated on the following activities :—

- (i) To assess and solve problems involved in the marketing, distribution and utilisation of Horticultural produce ;
- (ii) To supervise and regulate the grading and packing of Horticulture produce ;
- (iii) To co-ordinate efforts for providing facilities at different despatch, distribution and marketing centres ;
- (iv) To conduct economic and market studies relating to production, distribution and utilization of Horticultural produce ;
- (v) To provide market intelligence and information to the fruit and vegetable growers and those involved in the trade and distribution of those commodities ;
- (vi) To advice and assist in the formulation of developmental plans of the Horticulture Sector ;
- (vii) To organise promotion and publicity for better marketing of fruits ;

- (viii) To organise and supervise fruit growers Co-operative Marketing and Processing Societies.

Details of the schemes implemented by the Department through the Annual Plan 1988-89 are described as under together with purposed programmes for 1989-90. A revised provision of Rs. 597.85 lakhs as against Rs. 4.750 lakhs has been proposed for the developmental works for 1988-89 and Rs. 33.00 lakhs for Annual plan 1989-90.

Against the total approved allocation of Rs. 65.00 lakhs for the current financial year the revised estimates for the year 1988-89 have been worked out at Rs. 640.62 lakhs. It includes among other things a provision of Rs. 500.00 lakhs for Card Board Cartons Project.

For Annual Plan 1989-90 a provision of Rs. 65.00 lakhs for the current financial year. includes a capital content of Rs. 33.00 lakhs. The main schemes are briefly discussed as under :—

### 1. Publicity and Promotion

The Department is undertaking a programme for publicity and promotion with the objectives of supporting the Marketing efforts of fruit industry as well as with a view to disseminate market intelligence to the growers under this scheme. Daily market rates are being collected from the terminal markets of the country and disseminated through Radio, T. V., Press, Folders and Book-lets to the public. This helps in developing the marketing strategy for ensuring a remunerative sale prices to the growers for their produce. Under this scheme, systematic programme of organising exhibitions/Fairs including/participation in National Fairs/Exhibitions is attempted. The revised estimates under this scheme for the year 1988-89 has been kept at Rs. 2.50 lakhs as against outlay of Rs. 2.50 of provision. The Annual Plan 1989-90 has been proposed at Rs. 10.00 lakhs (including Rs. 6.00 lakhs for National coverage).

## 2. Grading and Packing

The scheme for grading and packing envisages, the departments field activities of the following nature :—

- (i) Formulation of grade specifications, its publicity and implementation.
- (ii) Training of fruit growers/traders with relation to grade specifications and its implementations.
- (iii) Supervision of grading and packing of co-op. sector by the Departmental staff
- (iv) Assessment of packing material and its supply to the coop. sector.
- (v) Supervision of the field staff is also carried out in this programme.

There is inadequate staff provided for implementation of the scheme. Keeping in view the heavy work load 4 posts of District Marketing Officers, 8 A. G. M. O's, 4 Marketing and 6 Grading Inspectors under the scheme have been proposed for creation alongwith the supporting staff in the Annual plan 1989-90, under this scheme a provision of Rs. 25.55 lakhs has been proposed for the Annual plan 1989-90.

The revised estimates for the year 1988-89 have been proposed at Rs. 23.570 lakhs against the approved outlay of Rs. 23,570 lakhs.

## 3. Organisation and Supervision of F. G. C. M. Societies

The Directorate is also vested with the responsibility of organising fruit growers into co-op. societies and of supervising the function of these societies. Emphasis is proposed to be given to revitalization of dormant cooperatives. The nature of assistance being provided to co-operatives under the schemes is as follows :—

- (i) Assistance in-terms of matching share capital to the societies to enable them to get the financial assistance to their optimum level of working.

- (ii) Assistance in-terms of managerial subsidy for employment of managers and accountants in the society.

- (iii) Subsidy on shooks in hilly areas of Jammu Province, viz. Poonch, Rajouri, Doda to ensure marketing of the Horticulture Produce from these areas on modern lines.

- (iv) Assistance in-terms of training cost of employees of the societies like managers/Accountants.

- (v) Assistance in-terms of Government contribution to the Kashmir fruit growers co-operative marketing societies.

- (vi) Subsidy for establishment of "On Farm Storage" in Co-op. sector etc.

The Department has registered so far 175 societies against 2 societies in 1971-72 when the Department came into existence. Out of these simultaneously a good number of societies have gone de funct/dormat due to number of constraints. The immediate need is to revive/revitalize existing dormant societies so as to avoid further deterioration and to strengthen the existing societies instead of going ahead with the registration of new societies only. During the current year the Department is going to revitalise 48 such societies in the valley.

Under the scheme, the revised estimates for the current year 1988-89 have been proposed at Rs. 9.01 lakhs as against approved provisions of Rs. 9.95 lakhs. The provision for the Annual plan 1989-90 has been worked out of Rs. 13.84 lakhs including Rs. 6.00 lakhs as subsidy on construction of "On farm storage".

## 4. General Administration

The General Administration covers the central office as well as 3 months provision for the newly created posts of 3 Dy. Directors Marketing 3 Sr. Assistants, 3 Steno Typist and 3 Orderlies.

The provision for the Annual plan 1989-90 has been worked out at Rs. 5.200 lakhs on epost of



Joint Director has been proposed to be created during 1989-90, to assist the Director in Marketing and other activities of the Department.

### 5. Area Marketing Organisation

The Department has done considerable work in pushing the fresh fruit to all the important markets of India which was once at the mercy of the traders of Delhi only. The Department has so far established 14 Area Marketing Offices outside the State so as to ensure co-ordination of the marketing efforts, transmission of market information and removal of difficulties and bottlenecks cropping up at various places and at various stages. This has helped in diversification of fruit from the traditional market of Delhi to other

terminal markets with the result the concentration level at Delhi has gone down from 71% in 1982-83 to 61% in 1986-87. Besides market intelligence are collected from these offices and disseminated for the information of growers in the valley.

The scheme is also field based one and the staff working under the scheme is posted outside the State. The revised estimates for the year 1988-89 have been worked out to Rs. 18.80 lakhs against approved provisions of Rs. 19.85 lakhs.

The Annual Plan provision for the year 1989-90 has been proposed at Rs. 23.14 lakhs.

The Horticulture Complex-cum-Labour shed at Shalimar Bagh Delhi is under the process of construction for its first phase of buildings. The Department has already paid a sum of Rs. 15.50 lakhs as its share as against estimated cost of Rs. 44.23 lakhs for the first phase. A provision of Rs. 0.25 lakhs for 1988-89 and Rs. 6.00 lakhs has been proposed for the Annual plan 1989-90.

The fruit mandi at Nowpora Sopore item (5) is

under process of construction. The revised estimates of the fruit mandi have been received to the tune of Rs. 37.00 lakhs against original Administrative approval of Rs. 27.34 lakhs. Accordingly a provision of Rs. 37.00 lakhs has been kept in the current year 1988-89 and for extension and renovation Rs. 20.00 lakhs has been proposed for the Annual Plan 1989-90. Regarding installation of X-Ray plant construction of room at Airport for screening of fresh fruit item a provision of Rs. 32.00 lakhs has been kept for the current year which will meet the full requirement on account of equipment and construction.

For purchase of land for construction of cold storage Kashmir House Calcutta, the Department has already paid Rs. 6.10 lakhs in 1987-88 against an estimated cost of Rs. 12.20 lakhs. A provision of Rs. 6.10 lakhs has therefore, been kept for the current year 1988-89, to clear off the past liability.

### Fruit Market Complex at Parimpora Srinagar/ Rail Head Jammu

A provision of Rs. 3.00 lakhs has been earmarked for Jammu/Srinagar fruit market complex payable towards subsidy on interest during current year 1988-89. A provision of Rs. 5.00 lakhs has been proposed for 1989-90 for the purpose.

### Card Board Cartons Project

To conserve the soft wood from Ecological considerations, the State Government has taken up a project of manufacturing Card Board Cartons at a total cost of Rs. 23.6 crores. The equity from the Government of India is of the order of Rs. 19.50 crores out of which Rs. 5 crores have been released additionally during the current year by the Planning Commission after clearance of this project. Preparatory work on the implementation of the project has been taken up during the current year.

## DRAFT ANNUAL PLAN 1989-90

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.                          | Name of the Scheme/Project  | 7th five year plan 1988-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90       |                          |
|---------------------------------|---|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|---------------|--------------------------|
|                                 |   |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed      | Of which capital content |
| 1                               | 2   | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9             | 10                       |
| <b>HORTICULTURE (P &amp; M)</b> |   |  |                            |                                 |                                 |                 |                         |               |                          |
| 1.                              | Planning and Market Research  | 6.63                                     | 0.80                       | 1.31                            | 1.37                            | 1.60            | 1.71                    | 1.77          | ..                       |
| 2.                              | Publicity and Promotion   | 8.21                                     | 1.71                       | 1.11                            | 2.06                            | 2.50            | 2.50                    | 10.00         | ..                       |
| 3.                              | Grading and Packing   | 83.91                                    | 17.83                      | 19.81                           | 22.09                           | 23.57           | 23.57                   | 25.55         | ..                       |
| 4.                              | Transport and Storage   | 2.38                                     | 0.40                       | 0.44                            | 0.48                            | 0.48            | 0.48                    | 0.50          | ..                       |
| 5.                              | Organisation and Supervision of FGCM Societies  | 22.93                                    | 3.69                       | 4.64                            | 4.41                            | 9.95            | 9.01                    | 13.84         | ..                       |
| 6.                              | General Administration  | 8.92                                     | 1.26                       | 1.81                            | 1.17                            | 2.30            | 2.70                    | 5.20          | ..                       |
| 7.                              | Area Marketing Organisation   | 58.40                                    | 10.46                      | 13.50                           | 16.17                           | 19.85           | 18.80                   | 3.24          | ..                       |
| 8.                              | Construction of office accommodation at Fruit Market Complex Srinagar/Jammu   | 2.00                                     | 6.00                       | 1.75                            | ..                              | ..              | ..                      | ..            | ..                       |
| 9.                              | Construction of Horticulture Complex-cum-Labour Shed at Shalimar Bagh, New Delhi  | 0.50                                     | ..                         | ..                              | 0.25                            | 0.25            | 0.25                    | 6.00          | 6.00                     |
| 10.                             | Const./Purchase of Land for office accommodation for AMO's at Lower Manda   | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | 1.00          | 1.00                     |
| 11.                             | Purchase/Construction/Maintenance of Office-cum-Residential flats for AMOs outside the State/Maintenance of Deptt. office accommodation/shops/flats | ..                                       | ..                         | ..                              | ..                              | 1.50            | 3.50                    | 1.00          | 1.00                     |
| <b>Loans Subsidy for</b>        |   |  |                            |                                 |                                 |                 |                         |               |                          |
| 12.                             | Fruit Mandi at Parimpora Sgr./Rail Head Jammu   | 4.47                                     | ..                         | ..                              | 1.24                            | 3.00            | 3.00                    | 5.00          | 5.00                     |
| 13.                             | Fruit Mandi at Batingoo-Anantnag  | 1.65                                     | ..                         | ..                              | ..                              | ..              | ..                      | ..            | ..                       |
| 14.                             | Purchase of land for Cold Storages Kashmir House at Culcutta  | ..                                       | ..                         | ..                              | 6.10                            | ..              | 6.10                    | ..            | ..                       |
| 15.                             | Fruit Mandi at Sopore   | ..                                       | ..                         | ..                              | ..                              | ..              | 37.00                   | 20.00         | 20.00                    |
| 16.                             | Installation of X-Ray plant/Const. of room at Airport for Screening of fresh fruits   | ..                                       | ..                         | ..                              | ..                              | ..              | 32.00                   | ..            | ..                       |
| 17.                             | Card Board Cartons Project  | ..                                       | ..                         | ..                              | ..                              | ..              | 500.00                  | ..            | ..                       |
| <b>Total :</b>                  |   | <b>200.00</b>                            | <b>42.15</b>               | <b>44.37</b>                    | <b>55.34</b>                    | <b>65.00</b>    | <b>640.62</b>           | <b>113.00</b> | <b>33.00</b>             |

**JAMMU AND KASHMIR HORTICULTURAL  
PRODUCE MARKETING AND PROCESSING  
CORPORATION LTD, SRINAGAR.**

The JKHPMC was incorporated in the year 1978 as a joint GOI and State Government venture to implement the World Bank assisted J&K Horticulture Project. The corporation had an initial authorised share capital of Rs. 2.00 crores that now stands raised to Rs. 10.00 crores with participation by GOI the State Government and the growers that is fully subscribed excepting Rs. 70.95 lakhs balance equity to be subscribed by the growers. The Corporation, however, could not complete the Project within 9 years including 2 extensions of one year each granted by the World Bank. The project was promised IDA credit assistance of 13.00 million US i.e. 49.81% of the total estimated project cost of 26.10 million US. The project not having been completed in the estimated time. The World Bank assistance was closed ending December 31, 1986 and only Rs. 688.50 lakhs of World Bank assistance was availed against the total capital expenditure of Rs. 1234.00 lakhs on the said date. As a result of non-completion of the project in time, the Corporation sustained a cash loss of around Rs. 5.00 crores by the year ending 3/1986. In order to revalidate the programme and complete the remaining part of the project, the Corporation has prepared a reappraisal and Rephasement plan on prepared a reappraisal and rephasing plan on to the State Government, GOI and the 3 financing Banks viz NABARD, J&K Bank and SBI.

The State Government and the Government of India have approved the said rephasing plan and GOI released the balance share capital of Rs. 120.00 lakhs in April 1987. The State Government paid the balance equity of Rs. 20.00 lakhs in 1987. The J & K Bank has approved the rephasing plan. The issue, however, is pending clearance by NABARD and SBI who want the State Government to release adequate funds for the Corporation so that it can come out of its financial crises, complete the project and make all the units operational, generate activity and earn the surplus to meet its commitment and thereby fulfil the committed objectives of the project. This rephasing plan has been examined by the State Government and the GOI in the Rural Development Department Ministry of Agriculture in greater details. In view of the financial constraints the State Government could not release whole of

the proposed long term interest free loan assistance of Rs. 297.37 lakhs that is returnable after the arrears on capital and other accounts dues payable to the banks are cleared. The result is that the Corporation could not undertake implementation of the rephasing plan and thereby has generated more deficits, losses and pushing the plan further.

It is with this back ground that the State Government now proposed to release the requisite assistance to the Corporation out of the State plan funds so that the interest burden on the arrears is off-set and the Corporation is provided the minimum liquid resources to fulfil the project completion and commence its operations. A plan outlay of Rs. 789.00 lakhs proposed for a period of 8 years from 1988-89 to 1993-94 in the following manner :

| S. No. | Year    | Assistance amount<br>(Rupees in Lakhs) |
|--------|---------|--|
| 1.     | 1988-89 | 265.00                                 |
| 2.     | 1989-90 | 170.00                                 |
| 3.     | 1990-91 | 149.00                                 |
| 4.     | 1991-92 | 77.00                                  |
| 5.     | 1992-93 | 68.00                                  |
| 6.     | 1993-94 | 60.00                                  |
|        | ota     | 789.00                                 |

With this assistance, the Corporation will get their dues rephased with banks, get further capital assistance needed to complete the project and be in operation w.e.f. the crop year 1989. The bank loans once rephased will thereafter be serviced out of Corporation earnings without interest that will be off-set by the plan assistance from the State Government as outlined year-wise above. This is under the consideration of the State Government at present.

During Annual plan 1988-89 Rs. 65.00 lakhs have been allocated for JKHPMC which is anticipated to be spent in full.

The Corporation proposes an outlay of Rs. 265.00 lakhs for implementation of the rephasing plan during the year 1989-90.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.      | Name of the Scheme/Project                          | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|-------------|---|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|             |   |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1           | 2   | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| JKHPMC LTD. |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.          | Balance equity (State Share)                        | 200.00                                   | ..                         | 20.00                           | ..                              | ..              | ..                      | ..              | ..                       |
| 2.          | Growers equity (Proposed for Subscription by State) | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 3.          | Long-term loan Assistance                           | ..                                       | ..                         | 35.00                           | 55.00                           | 65.00           | 65.00                   | 265.00          | 265.00                   |
| 4.          | Payments to Cadbury for Juice Plant                 | ..                                       | ..                         | 100.00                          | ..                              | ..              | ..                      | ..              | ..                       |
|             | Total :   | 200.00                                   | ..                         | 155.00                          | 55.00                           | 65.00           | 65.00                   | 265.00          | 265.00                   |

## CO-OPERATION

An amount of Rs. 362.00 lakhs has been proposed for the year 1989-90 for Co-operative Sector exclusive of Rs. 50.00 lakhs for investment in Agriculture Credit (State share of floatation of debentures). The thrust of the plan allocation will not only be strengthening of consumer movement, increase the borrowing power of credit structure but also to diversify the activities of Marketing Co-operatives.

Funds proposed sector-wise are as under :—

### Credit Sector

In pursuance of the credit plan prepared it is envisaged to advance ST and MT loans to the extent of Rs. 12.30 crores and 4.00 crores respectively during 1989-90. To make the Co-operative Credit Structure operate at the optimum level the reorganisation programme is being implemented in phases and two districts have been identified for such action during 1989-90. The financial implication relating to provision of managerial subsidy @ 100% for 48 societies of Budgam and 68 societies of Udhampur @ 34200 would be Rs. 16.42 lakhs and 23.26 lakhs totalling Rs. 39.60 lakhs respectively. The efforts are on for meeting the needs of viability and financial health of PACS.

### Handling charges of Fertilizers

A provision of Rs. 147.00 lakhs has been earmarked under this head for handling charges on sales. This amount has been calculated on the basis of the supplies (likely to be made during 1989-90). These have been worked by the JAKFED as under :—

|  |     |               |
|--|-----|---------------|
| (i) Supplies Kharif 88   | ... | 66261 M.T.    |
| (ii) Likely supplies Rabi 88-89<br>(Estimated at 10% increased over supplies 87-88). | ... | 27500 M.T.    |
| (iii) Likely supplies 1989-90<br>(Estimated at 10% increase of 1988-89).             | ... | 1,03,137 M.T. |

It is also envisaged to set up a Mustard Seed Oil Plant at Bari Brahmana, Jammu for which the project report stands duly furnished at a block cost of

Rs. 61.90 lakhs out of which Rs. 12.38 lakhs will be the equity participation of the State forming 20% of the block cost which will be provided in two equal instalments of Rs. 6.20 lakhs from the next year. An amount of Rs. 3.00 lakhs is proposed to be provided as share capital to the Urban Bank at Anantnag which is in its infancy and Urban Bank Jammu. The Anantnag Bank has not been able to advance loan in absence of any sizeable capital, base. ST and MT loans of the order of Rs. 3.33 crores and 0.62 crores have been advanced ending July, 1988.

To meet the State share of stabilization arrangement, it is proposed to strengthen the stabilization fund to apex bank by providing Rs. 1.00 lakhs during the current year ending targets of Rs. 5.00 crores is envisaged for long term credit structure and to strengthen its capital base Rs. 5.00 lakhs is proposed during the year 1989-90. Out of total capital base of Rs. 112.35 lakhs the State Govt. participation is of the order of Rs. 34.40 lakhs. The bank has advanced a loan of Rs. 1.56 crores ending July, 87. It is also proposed to open two branches at Billawar and Bandipora during 1989-90. The bank is operating through its 30 branches.

### Housing Sector

The J&K Co-operative Housing Federation has sanctioned a loan of Rs. 558.33 lakhs ending June, 1988 out of which an amount of 460.45 lakhs has been released by it to 866 beneficiaries. 637 houses have so far been completed and 229 are under different stages of construction. Out of an amount of Rs. 5.25 crores sanction up to February, 1988 by the LIC which has been drawn by the HOUSEFED, it has repaid Rs. 1.10 crores on account of interest and Rs. 0.35 lakhs on account of principal to the LIC so far which was due for repayment. It is proposed to strengthen the capital base of this institution as also of rural housing co-operative and Badgam Co-operative Housing Society by provision of Rs. 3.80 lakhs during 1989-90.

### Dairy Co-operatives

Two dairy co-operatives at Tulamulla and Kupwara are presently working and Rs. 0.60 lakhs is proposed to strengthen their capital base.

### Warehousing co-operatives

It is envisaged to create an additional storage capa-

city of 2000 metric tonnes, besides old godowns. Godowns which have been constructed in early sixties require renovation which will be got constructed under the technical, guidance of Rural Engineering Wing.

### Consumer Co-operatives

The major thrust of plan achievements is to ensure adequate and timely supplies of articles of mass consumption to the rural areas and far-flung areas in particular. A target of Rs. 27.50 crores has been proposed for 1989-90 as under :—

|  |                 |
|--|-----------------|
| (a) Sale of consumer goods in<br>Urban areas | ... 12.00 crore |
| (b) Sale of consumer goods in<br>Rural areas | ... 15.50 crore |
|  | —————           |
| Total :                                      | 27.50           |

Special emphasis is being laid for expansion of consumer movement in hilly and backward areas of the State, where its impact is negligible. Sale of the order of Rs. 5.49 crores has been affected up to July, 1988 as under :—

|                    | (Rs. in crores) |
|--------------------|-----------------|
| (a) In urban areas | ... 2.27        |
| (b) In rural areas | ... 3.22        |
|                    | —————           |
| Total :            | 5.49            |
|                    | —————           |

There are 6 district wholesale stores and 2 women district consumer stores, working presently in the State. It is envisaged to strengthen their capital base. The Super Bazar, Jammu envisages to raise loan of Rs. 20.00 lakhs for advancing to Jammu Development Authority for the proposed complex and in view of the existing system it has to arrange 30% as margin money assistance out of its own resources amounting to Rs. 6.00 lakhs. It is envisaged to provide Rs. 3.00 lakhs to the Jammu Wholesale Ltd. as margin money assistance during 1989-90.

7 Consumer Stores have been registered in Jammu and Consumer Store is to be opened in Girls Higher Secondary School Rajouri and existing consumer stores in Education Institutions in Kathua to be strengthened.

There are 20 fair price medical shops functioning for provision of essential drugs. It is envisaged to open 5 such shops one shop each at Darhal in Rajouri, Shangas, Damhal Hanjipora, in Anantnag and Tral and Pampore in Pulwama District during 1989-90.

There are 88 Marketing Societies in the State and it is proposed to strengthen capital base of the mini-superbazar run by these societies. It is also envisaged to draw a concrete programme for revitalization of these marketing societies including the programme of financial restructuring and a cluster of marketing societies in a given areas are being identified for this purpose.

With a view to ensure uniformity of rates urgent need has been felt for provision of freight subsidy for such areas to be identified by the two Divisional Commissioners through the respective Deputy Commissioners which are situated in far-flung areas.

Supply of K. Oil is an important item of public distribution system and the Co-operative have to distribute 11.40 lakhs litres in the Valley and presently there is storage capacity of 5.79 lakhs litres.

### Other Co-operatives

For ensuring servicing by the Co-operative Institutions in hilly areas, which meet all the requirements of credit and allied activities, it is envisaged to strengthen the capital base. Out of 46 Transport Co-operatives only 8 societies are functioning and require revitalization. An amount of Rs. 2.50 lakhs is proposed under this scheme.

For continuation of co-operative Training Centres and for Member Education Scheme an amount of Rs. 15.00 lakhs is proposed under this scheme.

A Poultry Co-operative Society has been registered at Falchal Badgam and a project report has been furnished by it at a cost of Rs. 64.50 lakhs which has been sent to National Co-operative Development Corporation. It is also under consideration of the Government. To meet the equity of the State in phases an amount of Rs. 5.05 lakhs is proposed during the year 1989-90. The total equity of the State for this project has been worked out at Rs. 9.67 lakhs forming 15% of the project cost which is to be provided to it in pursuance

of the schematic pattern of National Co-operative Development Corporation.

**Direction and Administration**

**An amount of Rs. 61.52 lakhs is proposed during 1989-90 to meet the committed expenditure/creation agreed to during 1988-89 as well as for purchase of vehicles and construction of office building.**

**Agriculture Credit** (Rs. 50.00 lacs)

This amount is earmarked as State subscription for

floatation of debentures to enable the land Development Bank to reach a lending target of Rs. 5.00 crores during the year 1989-90. The NABARD allocation is likely to be of the order of Rs. 6.00 crores out of which special debentures will account for Rs. 5.00 crores and normal debentures for Rs. 1.00 crores. The State Government participation in the ratio of 12½% and 5% in respect of Farm Mechanisation and other schematic lending e.g. Dairy Poultry, Saffron, Horticulture Nurseries and Floriculture etc. will therefore be Rs. 50.00 lakhs.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.   | Name of the Scheme/Project                     | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|--|--|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|  |  |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1  | 2  | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>CO-OPERATIVE</b>                              |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>I Credit Co-operatives</b>                    |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.   | Share Capital Primary Agri. Coop. Societies    | 5.00                                     | 0.97                       | 6.10                            | 4.88                            | 2.00            | 2.00                    | 3.30            | ..                       |
| 2.   | Reorganisation of Coop. Societies              | 16.00                                    | 4.02                       |                                 |                                 | 13.00           | 13.00                   | 25.00           | ..                       |
|  | Total : ₹                                      | 21.00                                    | 4.99                       | 6.10                            | 4.88                            | 15.00           | 15.00                   | 28.30           | ..                       |
| 3.   | Opening of Bank Branches by LDB/Coop. Banks    | 12.20                                    | 0.95                       | 1.90                            | 0.65                            | 0.65            | 0.65                    | 1.00            | ..                       |
| 4.   | Share Capital Coop. Banks rehabilitation       | 10.70                                    | 1.70                       | 1.95                            | 5.50                            | 13.50           | 13.50                   | 13.00           | ..                       |
| 5.   | Share Capital JAKFED                           | 25.00                                    | 4.00                       | ..                              | ..                              | ..              | ..                      | 153.20          | ..                       |
| 6.   | Cadre of Paid Secretary-cum-Accountants        | 8.00                                     | 0.53                       | 1.00                            | 0.60                            | 0.60            | 0.63                    | 0.10            | ..                       |
| 7.   | Share Capital Urban Banks                      | 11.50                                    | ..                         | ..                              | 2.50                            | 6.00            | 6.00                    | 3.00            | ..                       |
| 8.   | Agricultural credit stabilization fund         | 10.00                                    | 0.50                       | 0.70                            | 0.60                            | 0.60            | 0.60                    | 1.00            | ..                       |
| 9.   | Share Capital for CLDB/Rehabilitation of CLBB. | 20.00                                    | 2.00                       | 1.40                            | 4.00                            | 10.00           | 10.00                   | 5.00            | ..                       |
|  | Total : (I)                                    | 118.40                                   | 14.67                      | 13.05                           | 18.73                           | 46.38           | 46.38                   | 204.60          | ..                       |
| <b>II Housing Cooperatives</b>                   |  |  |                            |                                 |                                 |                 |                         |                 |                          |
|  | Share Capital to Housing FED/ cooperatives     | 31.00                                    | 6.15                       | 6.95                            | 3.20                            | 3.50            | 3.50                    | 5.00            | ..                       |
| <b>III. Share capital to Dairy Cooperatives</b>  |  |  |                            |                                 |                                 |                 |                         |                 |                          |
|  |  | 5.00                                     | 0.95                       | 0.60                            | 0.18                            | 0.30            | 0.30                    | 0.60            | ..                       |
| <b>IV. Share capital to Fishery Cooperatives</b> |  |  |                            |                                 |                                 |                 |                         |                 |                          |
|  |  | 3.00                                     | ..                         | 0.20                            | 0.25                            | ..              | ..                      | 0.20            | ..                       |
| <b>V. Ware housing and Marketing</b>             |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.   | Subsidy for construction of godowns            | 42.00                                    | 10.32                      | 9.50                            | 11.60                           | 13.36           | 13.36                   | 13.00           | 13.00                    |
| 2.   | Subsidy for constructions of godowns by JAKFED | ..                                       | ..                         | ..                              | ..                              | 2.50            | 2.50                    | ..              | ..                       |
| <b>VI. Consumer Cooperatives</b>                 |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.   | Share Capital CONFED                           | 20.00                                    | 2.00                       | 4.00                            | 2.00                            | 1.00            | 1.00                    | ..              | ..                       |
| 2.   | Share Capital Distt. Wholesale Stores          | 30.00                                    | 5.16                       | 4.19                            | 3.28                            | 3.26            | 3.26                    | 5.40            | ..                       |
| 3.   | Share Capital Fair Price Medical Shops         | 23.00                                    | 5.59                       | 2.95                            | 1.40                            | 3.00            | 3.00                    | 2.20            | ..                       |



| 1                              | 2   | 3     | 4    | 5    | 6     | 7     | 8     | 9    | 10 |
|--------------------------------|---|-------|------|------|-------|-------|-------|------|----|
| 4.                             | Consumer Stores in Educational Institutions                         | 10.00 | 1.07 | 2.00 | 0.65  | 0.70  | 0.70  | 1.85 | .. |
| 5.                             | Running of Urban Stores/Mini Super Bazars by Mktg./Pry. Societies   | 35.00 | 9.10 | 9.27 | 12.45 | 12.10 | 12.10 | 8.12 | .. |
| 6.                             | Share Capital to Women Consumer Stores                              | 3.00  | 0.33 | 0.45 | 1.30  | 1.05  | 1.05  | 0.45 | .. |
| 7.                             | Subsidy to meet interest charges                                    | 19.00 | 2.50 | 6.01 | 6.65  | 6.50  | 6.50  | 6.08 | .. |
| 8.                             | Managerial subsidy Coop. Consumer Business                          | 13.75 | 2.74 | 1.40 | 2.90  | 4.60  | 4.60  | 3.52 | .. |
| 9.                             | Construction of Coop. Complex                                       | 5.00  | ..   | ..   | ..    | ..    | ..    | ..   | .. |
| 10.                            | Share Capital to M/Society Sopore                                   | 10.00 | 3.35 | 3.40 | 0.50  | 1.00  | 1.00  | ..   | .. |
| 11.                            | Freight subsidy for Shops in far-flung areas                        | 2.00  | ..   | 3.40 | 0.60  | 2.22  | 2.22  | 4.75 | .. |
| 12.                            | Share Capital/Marketing/Pry. Marketing Societies for K. Oil Tankers | 10.00 | 2.17 | 6.96 | 3.60  | 4.32  | 4.32  | 3.37 | .. |
| 13.                            | Share Capital Pry. Marketing for consumer business                  | 16.85 | 5.33 | 4.18 | 6.93  | 5.72  | 5.72  | 8.56 | .. |
| <b>VII. Other Cooperatives</b> |   |       |      |      |       |       |       |      |    |
| 1.                             | Share Capital to Marketing/Sale Service Societies                   | 23.00 | 5.57 | 5.39 | 6.60  | 4.98  | 4.98  | 6.08 | .. |
| 2.                             | Share Capital to Kashmir Coop. Printing Press                       | 3.00  | 1.30 | 1.00 | 0.50  | 0.50  | 0.50  | 0.85 | .. |
| 3.                             | Share Capital to Transport Cooperative                              | 10.00 | 5.00 | ..   | 3.40  | 3.65  | 3.65  | 2.50 | .. |
| 4.                             | Share Capital KRIBCO/IFFCO  | 5.00  | 5.00 | 5.00 | 2.00  | 2.00  | 2.00  | 1.00 | .. |
| 5.                             | Assistance to Sanjay Gandhi College                                 | 1.00  | 1.00 | ..   | ..    | ..    | ..    | 0.50 | .. |
| 6.                             | Share Capital to Agri. Processing & Pry. Societies                  | ..    | ..   | 0.50 | 0.30  | ..    | ..    | ..   | .. |
| 7.                             | Continuation of Coop. Training Centres/Stipend to trainees          | 25.50 | 5.00 | 5.50 | 6.00  | 7.00  | 7.00  | 9.00 | .. |
| 8.                             | Share Capital to Poultry Coop. Societies                            | ..    | ..   | ..   | 1.00  | 0.20  | 0.20  | 5.05 | .. |
| 9.                             | Member Education Scheme   | 7.50  | 2.00 | 2.00 | 2.05  | 2.50  | 2.50  | 5.50 | .. |
| 10.                            | Assistance to Coop. Union/Information/Publicity                     | 4.00  | 0.50 | 0.50 | 0.50  | 0.50  | 0.50  | 0.50 | .. |
| 11.                            | Subsidy for District whole Sale Store for one tunner                | ..    | ..   | ..   | ..    | 0.50  | 0.50  | ..   | .. |
| 12.                            | Integrated Cooperative Development                                  | ..    | ..   | ..   | 1.75  | 1.55  | 1.55  | 0.60 | .. |

| 1   | 2   | 3      | 4      | 5      | 6      | 7      | 8      | 9      | 10    |
|---|---|--------|--------|--------|--------|--------|--------|--------|-------|
| 13.   | Share capital to J&K Ex-Servicemen for Vanaspati Ghee Project | ..     | ..     | ..     | 20.00  | ..     | 28.40  | ..     | ..    |
| 14.   | Share Capital to Police Consumer Stores                       | ..     | ..     | ..     | ..     | ..     | ..     | 0.10   | ..    |
| 15.   | Share Capital to Meat Societies                               | ..     | ..     | ..     | ..     | ..     | ..     | 0-90   | ..    |
| 16.   | Share Capital to Rural weaker cooperatives                    | ..     | ..     | ..     | ..     | ..     | ..     | 0.20   | ..    |
| <b>VIII Direction and Administration</b>                    |   |        |        |        |        |        |        |        |       |
| 1.  | Committed Expenditure/Creation of Staff                       | 160.00 | 23.33  | 26.00  | 27.87  | 42.46  | 42.46  | 46.25  | ..    |
| 2.  | Purchase of Vehicle   | ..     | 14.00  | ..     | ..     | 7.35   | 7.35   | 6.00   | 6.00  |
| 3.  | Const. of office building                                     | ..     | ..     | 1.50   | 6.20   | 5.30   | 5.30   | 9.27   | 9.27  |
| <b>IX Additionalities allowed</b>                           |   | ..     | ..     | 8.00   | --     | ..     | ..     | ..     | ..    |
| Total Cooperation :-  |   | 650.00 | 120.13 | 130.50 | 155.00 | 190.00 | 218.40 | 362.00 | 28.27 |
| <b>Agricultural/Credit/Financial Institutions</b>           |   |        |        |        |        |        |        |        |       |
| Investment in Agriculture credit and Financial Institutions |   | 32.00  | 3.15   | 12.50  | 14.00  | 20.00  | 35.00  | 50.00  | ..    |

## INTEGRATED RURAL DEVELOPMENT PROGRAMME

### Jammu

Out of the 2.23 lakhs families identified as living below the poverty line, the assistance under IRDP has been given to 1,00,148 families up to 1987-88 and anticipated coverage for 1988-89 will be 12,500. Thus, the total coverage up to 1988-89 is likely to be 11,2,648 families. 1,1,5,352 families are yet to be assisted under this programme. A target of 12,500 families is proposed for 1989-90.

The survey of 1982-83 revealed that there are 6,102 families eligible for second dose of assistance and up to 1987-88 only 272 families have been provided assistance. The target for 1988-89 is to assist 2500 families under this category. The outlay for 1988-89 is Rs. 131.50 lakhs for IRDP and 6.00 lakhs for DWCRA against which an expenditure of Rs.143.50 lakhs is anticipated. Proposals for 1989-90 have been worked out at Rs. 151.00 lakhs.

### DWCRA

The State share proposed for 1988-89 is only 6.00 lakhs. This amount will be sufficient for Doda District only and additional amount of Rs. 6.00 lakhs for the second DWCRA District of Udhampur is required to be provided. Thus, the anticipated expenditure for DWCRA has been proposed as Rs. 12.00 lakhs for 1988-89 and similar amount for 1989-90.

### Trysem

The progress achieved under TRYSEM is as under up to 1987-88 :

|   |     |     |
|---|-----|-----|
| 1. No. of persons trained   | ... | 114 |
| 2. No. of persons who have been given wage employment                                     | ... | 10  |
| 3. No. of persons who have established income generating schemes, through bank assistance | ... | 268 |

The package approach of assistance is being adopted now under IRDP to assist the beneficiaries so that maximum amount of subsidy will be available for the members of a family to take up different activities thereby enabling them to cross the poverty line.

### Kashmir

The families assisted during the 7th Five Year Plan in the Division are detailed below :—

#### 7th Five Year Plan

|            |  |        |
|------------|--|--------|
| a) 1985-86 |  | 21,767 |
| b) 1986-87 |  | 18,001 |
| c) 1987-88 |  | 17,185 |
| d) 1988-89 | Target 22,400 Achievements ending 7/88 | 5,073  |
| e) 1989-90 | Target proposed                        | 24,640 |

#### Assessment of Repeaters for 2nd Dose of Assistance

The benefit of second dose of assistance was started in the year 1986-87 after completing the survey of the old assisted families for the year 1982-83. The families found eligible for assistance in the Kashmir division were as under :—

Kashmir Division 2.461 lakhs

A number of beneficiaries who have been assisted as repeaters are as under :—

|  |      |
|--|------|
| a) 1986-87                                       | 777  |
| b) 1987-88                                       | 674  |
| c) 1988-89 (Target 400) Achievements ending 7/88 | 136  |
| d) Proposed target for 1989-90                   | 4400 |

During the current year there is an outlay of Rs. 8.00 lakhs under the primary unit "Works (infrastructure") but there is no scope for its expenditure. This amount is, therefore, proposed to be supplemented towards the subsidy content where the expenditure is anticipated to be of the order of Rs. 126.34 lakhs ending the year.

#### Training for Youth for Self Employment (TRYSEM)

The youths so far trained, provided employment and assisted in establishing income generation schemes so

far are detailed below :—

|                           | No. of youths trained | Youth provided wage employment/assisted in establishing self employment |
|---------------------------|-----------------------|---|
| 6th Plan                  | 8821                  | 2962  |
| 7th Plan                  |                       |   |
| 1985-86                   | 5050                  | 976   |
| 1986-87                   | 2173                  | 1941  |
| 1987-88                   | 1948                  | 603   |
| 1988-89 (Target)          | 2480                  | Target 1240   |
| Achsvement ending 7/88    | 1932                  | 94  |
| 1989-90 Proposed Targets) | 2728                  | 1364  |

#### Annual Plan 1989-90

The available of funds for the Division will be as under :—

|                   |        |
|-------------------|--------|
| (a) State Share   | 173.00 |
| (b) Central Share | 173.00 |
|                   | 346.00 |

The targets of covering old and new beneficiaries for 1989-90 are proposed as under :—

|                       |        |
|-----------------------|--------|
| (a) New beneficiaries | 20,240 |
| (b) Old beneficiaries | 4,400  |
|                       | 24,640 |

#### Development of Women and Children in Rural Areas (DWCRA)

This programme aims at providing income generating schemes to the women member of hous-hold and to provide sense of self-respect for the recognition of the women in the household managements in the following ways :—

- Assistance to individual women to take advantage of the facilities already available under IRDP.
- Where individual women are found to be incapable of taking advantages of these facilities, or-

ganising women in homogeneous groups to take up economically viable activities on group basis.

- Providing necessary supportive service to women of the target group in terms of provision for caring of children while mothers are at works, provision of working convenience suitable appliances etc. so that they could improve their efficiency.

- Organising child care facilities to provide for security, health care and nursing of the children at NREP work sites.

This scheme is being implemented in Kupwara District only of Kashmir Division.

#### Progress during 1988-89

An amount of Rs. 4.00 lakhs has been provided as State share for the said scheme for the year 1988-89. Up to end of July, 1988 the agency has sanctioned/organised 12 groups and an amount of Rs. 1.80 lakhs has been provided as assistance to these groups.

#### Plan for 1989-90

During 1989-90, an amount of Rs. 168.60 lakhs is proposed to be spent in the District sector under its various components and Rs. 4.40 lakhs under DWCRA for assisting in organising the women groups among the identified beneficiaries enabling them to raise their income and cross the poverty line. An amount of Rs. 173.00 lakhs is expected to be provided by the Government of India as its matching share.

## DRAFT ANNUAL PLAN 1989-90

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## Outlay and Expenditure

(Rupees in lakhs)

| S. No.  | Name of the Scheme/Project | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89 Approved outlay | 1988-89 Anticipated expenditure | 1989-90 Proposed outlay | Of which Capital content |
|---|----------------------------|--|----------------------------|---------------------------------|---------------------------------|-------------------------|---------------------------------|-------------------------|--------------------------|
| 1   | 2                          | 3  | 4                          | 5                               | 6                               | 7                       | 8                               | 9                       | 10                       |
| <b>INTEGRATED RURAL DEV. PROGRAMME</b>                    |                            |  |                            |                                 |                                 |                         |                                 |                         |                          |
| <b>1. Agriculture Activities</b>                          |                            |  |                            |                                 |                                 |                         |                                 |                         |                          |
|   | i) Jammu                   | 67.50                                    | 77.35                      | 13.00                           | 6.95                            | 6.00                    | 6.00                            | 7.00                    | 7.00                     |
|   | ii) Kashmir                | 70.67                                    | 52.84                      | 17.34                           | 22.50                           | 21.19                   | 21.19                           | 23.31                   | 23.31                    |
|   | <b>Total -1 :</b>          | <b>138.17</b>                            | <b>130.19</b>              | <b>30.34</b>                    | <b>29.45</b>                    | <b>27.19</b>            | <b>27.19</b>                    | <b>30.31</b>            | <b>30.31</b>             |
| <b>2. Horticulture Development</b>                        |                            |  |                            |                                 |                                 |                         |                                 |                         |                          |
|   | i) Jammu                   | 7.50                                     | 8.06                       | 5.00                            | 2.50                            | 2.00                    | 2.00                            | 2.00                    | 2.00                     |
|   | ii) Kashmir                | 34.83                                    | 8.71                       | 4.81                            | 3.25                            | 3.34                    | 3.34                            | 3.67                    | 3.67                     |
|   | <b>Total -2 :</b>          | <b>42.33</b>                             | <b>16.77</b>               | <b>9.81</b>                     | <b>5.75</b>                     | <b>5.34</b>             | <b>5.34</b>                     | <b>5.67</b>             | <b>5.67</b>              |
| <b>3. Allied Activities Dairy Sheep etc.</b>              |                            |  |                            |                                 |                                 |                         |                                 |                         |                          |
|   | i) Jammu                   | 184.00                                   | 120.26                     | 120.00                          | 40.25                           | 32.00                   | 32.00                           | 28.00                   | 28.00                    |
|   | ii) Kashmir                | 106.60                                   | 73.91                      | 42.64                           | 45.00                           | 35.69                   | 42.62                           | 43.66                   | 46.66                    |
|   | <b>Total -3 :</b>          | <b>290.60</b>                            | <b>194.17</b>              | <b>162.64</b>                   | <b>85.25</b>                    | <b>67.69</b>            | <b>74.62</b>                    | <b>71.66</b>            | <b>71.66</b>             |
| <b>4. RAP/ISB/Tertiary Sector Village Industries etc.</b> |                            |  |                            |                                 |                                 |                         |                                 |                         |                          |
|   | i) Jammu                   | 50.00                                    | 40.85                      | 64.64                           | 37.00                           | 38.25                   | 38.25                           | 43.00                   | 43.00                    |
|   | ii) Kashmir                | 40.00                                    | 47.88                      | 32.83                           | 40.00                           | 35.59                   | 42.55                           | 43.55                   | 43.55                    |
|   | <b>Total-4 :</b>           | <b>90.00</b>                             | <b>88.73</b>               | <b>97.47</b>                    | <b>77.00</b>                    | <b>73.84</b>            | <b>80.80</b>                    | <b>86.55</b>            | <b>86.55</b>             |
| <b>5. Sericulture Development</b>                         |                            |  |                            |                                 |                                 |                         |                                 |                         |                          |
|   | i) Jammu                   | 7.50                                     | 0.21                       | 9.70                            | 5.25                            | 5.25                    | 5.25                            | 6.00                    | 6.00                     |
|   | ii) Kashmir                | 25.68                                    | 1.52                       | 3.80                            | 3.80                            | 3.34                    | 3.34                            | 3.67                    | 3.67                     |
|   | <b>Total-5 :</b>           | <b>33.18</b>                             | <b>1.73</b>                | <b>13.50</b>                    | <b>9.05</b>                     | <b>8.59</b>             | <b>8.59</b>                     | <b>9.67</b>             | <b>9.67</b>              |
| <b>6. Trysem Training and Estt.</b>                       |                            |  |                            |                                 |                                 |                         |                                 |                         |                          |
|   | i) Jammu                   | 40.00                                    | 16.57                      | 22.00                           | 13.90                           | 13.00                   | 13.00                           | 13.50                   | ..                       |
|   | ii) Kashmir                | 199.40                                   | 48.82                      | 42.38                           | 24.00                           | 26.60                   | 26.60                           | 29.01                   | 14.63                    |
|   | <b>Total-6 :</b>           | <b>239.40</b>                            | <b>65.39</b>               | <b>64.38</b>                    | <b>37.90</b>                    | <b>39.60</b>            | <b>39.60</b>                    | <b>42.51</b>            | <b>14.63</b>             |
| <b>7. Soil Conservation</b>                               |                            |  |                            |                                 |                                 |                         |                                 |                         |                          |
|   | Kashmir                    | 22.33                                    | 17.68                      | ..                              | ..                              | ..                      | ..                              | ..                      | ..                       |
| <b>8. Infrastructure Development</b>                      |                            |  |                            |                                 |                                 |                         |                                 |                         |                          |
|   | i) Jammu                   | 73.50                                    | 6.92                       | 12.20                           | 7.90                            | 12.50                   | 12.50                           | 13.50                   | 13.50                    |
|   | ii) Kashmir                | ..                                       | ..                         | ..                              | ..                              | 8.00                    | ..                              | ..                      | ..                       |
|   | <b>Total-8 :</b>           | <b>73.50</b>                             | <b>6.92</b>                | <b>12.20</b>                    | <b>7.90</b>                     | <b>20.50</b>            | <b>12.50</b>                    | <b>13.50</b>            | <b>13.50</b>             |

| 1   | 2                    | 3              | 4              | 5              | 6             | 7             | 8             | 9             | 10            |
|---|----------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|
| <b>9. Survey</b>                                    |                      |                |                |                |               |               |               |               |               |
|   | i) Jammu             | 4.00           | 2.25           | 6.00           | 2.75          | 2.50          | 2.50          | 2.20          | ..            |
|   | ii) Kashmir          | ..             | ..             | ..             | 3.00          | 4.00          | 4.00          | 4.40          | ..            |
|   | Total-9 ;            | 4.00           | 2.25           | 6.00           | 5.75          | 6.50          | 6.50          | 6.60          | ..            |
| <b>10. Project Administration</b>                   |                      |                |                |                |               |               |               |               |               |
|   | i) Jammu             | 85.00          | 32.04          | 33.46          | 18.00         | 20.00         | 20.00         | 21.80         | ..            |
|   | ii) Kashmir          | 55.49          | 38.93          | 16.20          | 16.95         | 15.75         | 16.80         | 17.33         | ..            |
|   | Total-10 :           | 140.49         | 70.97          | 49.66          | 34.95         | 35.75         | 36.80         | 39.13         | ..            |
| <b>11. Establishment of (S &amp; MS)</b>            |                      |                |                |                |               |               |               |               |               |
|   | Jammu                | ..             | ..             | ..             | ..            | ..            | ..            | 2.00          | ..            |
| <b>12. Estt. of Rural Dev. Corp.</b>                |                      |                |                |                |               |               |               |               |               |
|   | i) Jammu             | ..             | ..             | ..             | 0.50          | ..            | ..            | ..            | ..            |
|   | ii) Kashmir          | 31.00          | ..             | ..             | ..            | ..            | ..            | ..            | ..            |
|   | Total-11 :           | 31.00          | ..             | ..             | 0.50          | ..            | ..            | ..            | ..            |
| <b>13. D. W. C. R. A.</b>                           |                      |                |                |                |               |               |               |               |               |
|   | i) Jammu             | 20.00          | ..             | 11.00          | 6.50          | 6.00          | 12.00         | 12.00         | ..            |
|   | ii) Kashmir          | ..             | ..             | 3.50           | 3.50          | 4.00          | 4.00          | 4.40          | ..            |
|   | Total-13 :           | 20.00          | ..             | 14.50          | 10.00         | 10.00         | 16.00         | 16.40         | ..            |
| <b>14. Recommendation of K. V. Roa Committee</b>    |                      |                |                |                |               |               |               |               |               |
|   | i) Jammu             | ..             | ..             | ..             | ..            | ..            | ..            | ..            | ..            |
|   | ii) Kashmir          | ..             | ..             | ..             | 0.50          | ..            | ..            | ..            | ..            |
|   | Total-14 :           | ..             | ..             | ..             | 0.50          | ..            | ..            | ..            | ..            |
| <b>15. Additionality allotted Allied activities</b> |                      |                |                |                |               |               |               |               |               |
|   | i) Jammu             | ..             | ..             | } 200.00       | ..            | ..            | ..            | ..            | ..            |
|   | ii) Kasnmir          | ..             | ..             |                | ..            | ..            | ..            | ..            | ..            |
|   | Total-15 :           | ..             | ..             | 200.00         | ..            | ..            | ..            | ..            | ..            |
| <b>Grand Total-(1—15) :</b>                         |                      |                |                |                |               |               |               |               |               |
|   | Jammu                | 539.00         | 304.51         | 297.00         | 141.50        | 137.50        | 143.50        | 151.00        | 99.50         |
|   | Kashmir              | 586.00         | 290.29         | 363.50         | 161.50        | 157.50        | 164.44        | 173.00        | 132.49        |
|   | <b>Grand Total :</b> | <b>1125.00</b> | <b>594.80*</b> | <b>660.50£</b> | <b>303.00</b> | <b>295.00</b> | <b>307.94</b> | <b>324.00</b> | <b>231.99</b> |

\*It includes State share—Rs. 275.00 lakhs.

| £ State share<br>(1986-87) | Anticipated Expenditure |
|----------------------------|-------------------------|
|                            | <i>Rs. in lakhs</i>     |
| Jammu                      | 146.00                  |
| Kashmir                    | 164.00                  |
| <b>Total ;</b>             | <b>310.00</b>           |

## ECONOMIC ASSISTANCE TO THE DISPLACED PERSONS OF 1947

The displaced persons of 1947 after the Indo-Pakistan war were formally registered in 1960 for purpose of payment of rehabilitation assistance in pursuance of the instructions of the Ministry of Rehabilitation, Government of India. As per information available, 31600 families applied for registration under the above scheme out of them 5300 families were found to have been still outside the State. Of the balance 26300 families eligible for settlement in the State the break-up among agriculture and urban families is as under :-

|                        |       |
|------------------------|-------|
| 1 Agriculture families | 22700 |
| 2 Urban families       | 3600  |

The agriculture families after their dispersal from Refugee Camps set up as an interim measure were allotted land at the rate of 8 acs. of Abi and 10 acs. of Khushki in June, 1950. 30,556 hectares of evacuee land and 10202 hectares of State

land in all allotted to 21100 families. About 1600 families were not found qualified/eligible for allotment of land and therefore their application were filed. However, even the allottees there are 8409 families among whom the land could not be allotted in accordance with the above mentioned scale. It is proposed to allot the deficient land which is of the order of about 650 hectares costing about Rs. 13 crores.

In the case of urban families there are still 500 families in whose favour residential plots have not been sanctioned. It is proposed to develop a colony for this purpose in village Patoly near Jammu city. The development of this colony is likely to cost Rs. 2 crores and a scheme for this purpose presently under preparation. The Government intends to give priority to this work. Rs. 200 lakhs have been approved in the current years plan which is proposed to be utilized for the development of the colony as indicated above. The other requirement of the order of Rs. 13 crores would be met in phases and accordingly a provision of Rs. 4 crores is proposed for the next year.

## DRAFT ANNUAL PLAN 1989-90

Statement GN—2

## Outlay and expenditure

(Rupees in lakhs)

| S. No. | Name of the Scheme/Project                             | 7th five year plan 1985-90 agreed outlay | 1985-86            | 1986-87                 | 1987-88                 | 1988-89         |                         | 1989-90         |                          |
|--------|--|--|--------------------|-------------------------|-------------------------|-----------------|-------------------------|-----------------|--------------------------|
|        |  |  | Actual expenditure | Anticipated expenditure | Anticipated expenditure | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1      | 2  | 3  | 4                  | 5                       | 6                       | 7               | 8                       | 9               | 10                       |
| 1.     | Economic Assistance to the Displaced persons of "1947" | ..                                       | ..                 | ..                      | ..                      | 200.00          | 200.00                  | 400.00          | 400.00                   |



## NATIONAL RURAL EMPLOYMENT PROGRAMME

The NREP was started in October 1980 to achieve the objective of providing employment to the poorest segment of the rural population during the lean agriculture season. Being Centrally sponsored scheme, the funding of the implementation of the programme is being made on 50.50 basis between the Central and State Governments. In addition to the cash funds that are being provided by the Government of India the Department is receiving kind assistance in the shape of food-grains. An amount of Rs. 220.00 lakhs has been proposed for the next year, as state share as against the anticipated expenditure of Rs. 199.00 lakhs for the current year.

### Jammu.

The current year's approved outlay for National Rural Employment Programme, Jammu Division is Rs. 95.00 lakhs which is anticipated to be spent in full. A similar amount would be made available by the Government of India as its share for implementation of this Programme during 1988-89. Apart from strengthening the rural infrastructure, 229 School buildings in non-border area blocks are proposed to be constructed during 1988-89 for which the funds to the tune of Rs. 206.64 lakhs would be required. These buildings can be constructed if State/Central Government provide funds to this extent. However, a target of 7.17 lakh mandays for 1988-89 is expected to be achieved with the funds provided for this purpose.

2. The programme for 1989-90 has been based on the needs of the community and the guide-lines of the Government of India. The expenditure is proposed to be incurred under the following schemes at the percentage shown against each :—

|                          |     |
|--------------------------|-----|
| 1. Communication         | 35% |
| 2. Minar Irrigation      | 20% |
| 3. Soil Conservation     | 5%  |
| 4. Health and Sanitation | 25% |
| 5. Community buildings   | 15% |

25% of the total funds allocated for this programme will be spent on Soil Forestry as per the Government of India's guide-lines. Rs. 105.00 lakhs have been proposed for implementation of this programme during 1989-90. A matching share is expected to be available from the Government of India.

### Kashmir

The Financial achievements in respect of Kashmir Division for the 6th plan period had been of the order of Rs. 624.190 lakhs which represents the State and Centre grants provided during the said period to this Division generating 29,320 lakhs mandays.

### 7th plan period

21.15 lakhs mandays have been generated during the year 1987-88 of which 12.73 lakhs mandays, 5.20 lakhs mandays, 2.52 lakhs mandays and 0.70 lakhs mandays have been generated under NREP (Normal) including afforestation, draught (new works and school buildings) flood relief programme and 8th Finance Commission respectively. A number of 511 School buildings have been completed and 12,15,000 plants planted during the said financial year.

### 1988-89

An allocation of Rs. 104.00 lakhs representing the state share for 1988-89 is anticipated to be spent in full.

Similarly, the matching share released to be re-released by the Centre Government would also be utilised in full.

### Proposed plan for 1989-90

The total plan outlay proposed for the Division as state share has been of the order of Rs. 115.00 lakhs. Similar amount is expected from Central Government as well.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and expenditure

(Rupees in lakhs)

| S. No.                                     | Name of the Scheme/Project | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89 Approved outlay | 1988-89 Anticipated expenditure | 1989-90 Proposed outlay | Of which capital content |
|--|----------------------------|--|----------------------------|---------------------------------|---------------------------------|-------------------------|---------------------------------|-------------------------|--------------------------|
| 1  | 2                          | 3  | 4                          | 5                               | 6                               | 7                       | 8                               | 9                       | 10                       |
| <b>National Rural Employment Programme</b> |                            |  |                            |                                 |                                 |                         |                                 |                         |                          |
| <b>1. Communication</b>                    |                            |  |                            |                                 |                                 |                         |                                 |                         |                          |
|  | i) Jammu                   | 225.00                                   | 82.323                     | 74.00                           | 189.75                          | 23.60                   | 23.60                           | 26.00                   | 10.00                    |
|  | ii) Kashmir                | 169.50                                   | 80.26                      | 35.97                           | 30.03                           | 33.30                   | 33.30                           | 36.63                   | 18.32                    |
|  | <b>Total :</b>             | <b>394.50</b>                            | <b>162.583</b>             | <b>109.97</b>                   | <b>219.78</b>                   | <b>56.90</b>            | <b>56.90</b>                    | <b>62.63</b>            | <b>28.32</b>             |
| <b>2. Minor Irrigation</b>                 |                            |  |                            |                                 |                                 |                         |                                 |                         |                          |
|  | i) Jammu                   | 16.00                                    | 12.663                     | 12.00                           | 64.90                           | 13.50                   | 13.50                           | 15.00                   | 6.00                     |
|  | ii) Kashmir                | 135.60                                   | 66.40                      | 28.49                           | 52.90                           | 19.86                   | 19.86                           | 21.85                   | 10.92                    |
|  | <b>Total :</b>             | <b>151.60</b>                            | <b>79.063</b>              | <b>40.49</b>                    | <b>117.80</b>                   | <b>33.36</b>            | <b>33.36</b>                    | <b>36.85</b>            | <b>16.92</b>             |
| <b>3. Soil Conservation</b>                |                            |  |                            |                                 |                                 |                         |                                 |                         |                          |
|  | i) Jammu                   | 25.00                                    | 13.38                      | 26.00                           | 25.42                           | 3.40                    | 3.40                            | 4.00                    | 2.00                     |
|  | ii) Kashmir                | 34.00                                    | 24.90                      | 7.15                            | 3.70                            | 4.95                    | 4.95                            | 5.45                    | 2.73                     |
|  | <b>Total :</b>             | <b>59.00</b>                             | <b>38.28</b>               | <b>33.15</b>                    | <b>29.12</b>                    | <b>8.35</b>             | <b>8.35</b>                     | <b>9.45</b>             | <b>4.73</b>              |
| <b>4. Health and Sanitation</b>            |                            |  |                            |                                 |                                 |                         |                                 |                         |                          |
|  | i) Jammu                   | 67.00                                    | 49.39                      | 66.28                           | 96.30                           | 17.90                   | 17.90                           | 19.00                   | 10.00                    |
|  | ii) Kashmir                | 67.70                                    | 37.74                      | 14.30                           | 18.55                           | 4.96                    | 4.96                            | 5.46                    | 2.73                     |
|  | <b>Total :</b>             | <b>134.70</b>                            | <b>88.13</b>               | <b>80.58</b>                    | <b>114.85</b>                   | <b>22.86</b>            | <b>22.86</b>                    | <b>24.46</b>            | <b>12.73</b>             |
| <b>5. Functional Buildings</b>             |                            |  |                            |                                 |                                 |                         |                                 |                         |                          |
|  | i) Jammu                   | 68.50                                    | 38.02                      | 420.40                          | 333.15                          | 10.10                   | 10.10                           | 14.00                   | 5.00                     |
|  | ii) Kashmir                | 135.60                                   | 66.40                      | 28.49                           | 41.26                           | 14.92                   | 17.72                           | 19.00                   | 9.50                     |
|  | <b>Total :</b>             | <b>204.10</b>                            | <b>104.42</b>              | <b>448.89</b>                   | <b>374.41</b>                   | <b>25.02</b>            | <b>27.82</b>                    | <b>33.00</b>            | <b>14.50</b>             |
| <b>6. School Buildings</b>                 |                            |  |                            |                                 |                                 |                         |                                 |                         |                          |
|  | i) Jammu                   | ..                                       | ..                         | 309.00                          | ..                              | ..                      | ..                              | ..                      | ..                       |
|  | ii) Kashmir                | ..                                       | ..                         | ..                              | ..                              | ..                      | ..                              | ..                      | ..                       |
|  |                            | ..                                       | ..                         | ..                              | ..                              | ..                      | ..                              | ..                      | ..                       |
|  |                            | ..                                       | ..                         | ..                              | ..                              | ..                      | ..                              | ..                      | ..                       |
|  | <b>Total :</b>             | <b>..</b>                                | <b>..</b>                  | <b>309.00</b>                   | <b>..</b>                       | <b>..</b>               | <b>..</b>                       | <b>..</b>               | <b>..</b>                |

| 1  | 2  | 3       | 4        | 5        | 6      | 7      | 8      | 9      | 10     |
|--|--|---------|----------|----------|--------|--------|--------|--------|--------|
| <b>7. Additionally School (buildings)</b>  |  |         |          |          |        |        |        |        |        |
|  | i) Jammu   | ..      | ..       | 144.73   | ..     | ..     | ....   | ..     | ..     |
|  | ii) Kashmir  | ..      | ..       | 155.27   | ..     | ..     | ..     | ..     | ..     |
|  | Total :  | ..      | ..       | 200.00   | ..     | ..     | ..     | ..     | ..     |
| <b>8. Rural Housing</b>  |  |         |          |          |        |        |        |        |        |
|  | i) Jammu   | 37.50   | ..       | 14.50    | ..     | ..     | ..     | ..     | ..     |
|  | ii) Kashmir  | ..      | ..       | ..       | ..     | ..     | ..     | ..     | ..     |
|  | Total :  | 37.50   | ..       | 14.50    | ..     | ..     | ..     | ..     | ..     |
| <b>9. Afforestation</b>  |  |         |          |          |        |        |        |        |        |
|  | i) Jammu   | 124.00  | 40.46    | 54.00    | 45.32  | 19.00  | 19.00  | 21.00  | 10.00  |
|  | ii) Kashmir  | 135.60  | 55.00    | 28.60    | 18.60  | 19.86  | 19.86  | 21.85  | 10.92  |
|  | Total :  | 259.60  | 95.46    | 82.60    | 63.92  | 38.86  | 38.86  | 42.85  | 20.92  |
| <b>10. Creation of Monitoring and Evaluation Cell Strengthening of Dev. Adm.</b> |  |         |          |          |        |        |        |        |        |
|  | Jammu  | ..      | ..       | ..       | ..     | 1.20   | 1.20   | 1.40   | ..     |
|  | Kashmir  | ..      | ..       | ..       | ..     | 4.20   | 1.60   | 3.00   | ..     |
|  | Total :  | ..      | ..       | ..       | ..     | 5.40   | 2.80   | 4.40   | ..     |
| <b>11. State Sector</b>  |  |         |          |          |        |        |        |        |        |
|  | Sanitation Programme in Bishnah Block under UNICEF Jammu | 29.00   | ..       | 5.00     | 5.00   | 4.00   | 4.00   | 4.00   | 2.00   |
| <b>12. Provision of Jeep and other Expenditure</b>                               |  |         |          |          |        |        |        |        |        |
|  | Jammu  | 30.00   | 20.274   | ..       | ..     | 2.30   | 2.30   | 0.60   | ..     |
|  | Kashmir  | ..      | ..       | ..       | ..     | 1.95   | 1.75   | 1.76   | 1.76   |
|  | Total ;  | 30.00   | 20.274   | ..       | ..     | 4.25   | 4.05   | 2.36   | 1.76   |
|  | Total Jammu :  | 622.00  | 256.512  | 816.91   | 759.84 | 95.00  | 95.00  | 105.00 | 45.00  |
|  | Total Kashmir :  | 678.00  | 331.70   | 608.11   | 165.04 | 104.00 | 104.00 | 115.00 | 56.88  |
|  | Grand Total :  | 1300.00 | 588.212* | 1425.02£ | 924.88 | 199.00 | 199.00 | 220.00 | 101.88 |

\*It includes state share—Rs 335.99 lakhs.

£State share

1986-87 (Rs. in Lakhs)

Jammu 301.06  
Kashmir 373.94

Total : 675.00

**DROUGHT PRONE AREA PROGRAMME  
DODA/UDHAMPUR**

DPAP is being implemented in two districts viz. Doda district and part of Udhampur district. The district of Doda has eight recognised old blocks although the same area is now re-organised into 14

blocks. The district of Udhampur had eight old blocks out of which five stood recognised for coverage under the DPAP. The aforesaid five blocks are now re-organised into eight blocks. This programme is under implementation in the blocks of the two districts whose geographical area is mentioned hereunder :—

**District Udhampur**

| Old (recongised) |                       | New reorganised |  | Area in Sq. km.       |
|------------------|-----------------------|-----------------|--|-----------------------|
| Name of Block    | Area in Sq. Km.       | Name of Block   |  |                       |
| 1. Udhampur      | 671.60                | 1. Udhampur     |  | 288.56                |
| 2. Chenani       | 501.85                | 2. Panchari     |  | 383.04                |
| 3. Reasi         | 409.50                | 3. Chenani      |  | 501.85                |
| 4. Poni          | 226.78                | 4. Reasi        |  | 409.50                |
| 5. Mahore        | 1240.58               | 5. Poni         |  | 226.78                |
|                  |                       | 6. Arnas        |  | 523.01                |
|                  |                       | 7. Mahore       |  | 460.01                |
|                  |                       | 8. Gool         |  | 257.56                |
|                  | <b>Total: 3050.31</b> |                 |  | <b>Total: 3050.31</b> |

**District Doda :**

|              |                     |              |                     |
|--------------|---------------------|--------------|---------------------|
| 1. Assar     | 484                 | 1. Assar     | 390                 |
| 2. Bhaderwah | 1031                | 2. Bhaderwah | 820                 |
| 3. Bhalesa   | 636                 | 3. Bhalesa   | 1189                |
| 4. Doda      | 712                 | 4. Bhagwa    | 512                 |
| 5. Kishtwar  | 1819                | 5. Doda      | 328                 |
| 6. Marwah    | 3307                | 6. Kishtwar  | 1435                |
| 7. Padder    | 2336                | 7. Inderwah  | 613                 |
| 8. Ramban    | 1366                | 8. Marwah    | 1536                |
|              |                     | 9. Wardwan   | 770                 |
|              |                     | 10. Padder   | 2357                |
|              |                     | 11. Ramban   | 554                 |
|              |                     | 12. Ramsu    | 343                 |
|              |                     | 13. Thatri   | 484                 |
|              |                     | 14. Banihal  | 360                 |
|              | <b>Total: 11691</b> |              | <b>Total: 11691</b> |

The allocation of funds is presently made for recognised blocks only and during the current financial year, the Government of India have allocated an amount of Rs. 16.50 lakhs per block on uniform basis, shareable between the Central and State Govt. equally. According to the latest guidelines, the allocation is relatable to geographical area as per criteria of Rs. 15.00

lakhs, Rs. 16.50 lakhs and Rs. 18.50 lakhs for each Block having an area of up to 500 sq. km. between 501 to 100 sq. km. and above 100 sq. km. respectively would entitle the district of Doda and Udhampur to a total allocation of Rs. 140.50 lakhs and Rs. 81.50 lakhs as against Rs. 132 lakhs and Rs. 82.50 lakhs respectively actually determined on the basis of uniform allocation

of Rs. 16.50 lakhs. The draft annual Plan proposals have been formulated on the basis of actual entitlement as per norms of the Govt. of India. The State Govt. is strongly of the view that for the implementation of such an area development programme in a difficult and vast area covered by it and by DDP a breakthrough is different to achieve unless watershed

is made the criteria for allocation of funds. A proposal is separately being worked out and sent to the Government of India in the Ministry of Agriculture (Department of Rural Development) for consideration.

The resources position of the agency for the year, 1988-89 is as under :—

|          |                                   | ( Rs. in lakhs ) |  |
|----------|-----------------------------------|------------------|--|
|          |                                   | Udhampur distt.  | Doda District  |
| 1.       | Central share for, 1988-89        | 41.25            | 70.25  |
| 2.       | State share for, 1988-89          | 41.25            | 70.25  |
| 3.       | Balance Central share of 1987-88  | 18.75            | 21.98 ( Actual release due to less and for 2nd qtr. of 1987-88 ) |
| 4.       | Anticipated interest and revenue. | 2.50             | 3.52   |
| Total :— |                                   | 103.75           | 166.00   |

The sector-wise proposed allocation has been worked out on the basis of percentage, approach condition laid down by the Central Sanctioning Committee and action Plan, 1988-89 has been formulated for eligible

scheme duly vetted by respective Head of Departments. The sector-wise proposals are set out hereunder :—

| S. No.    | Sector                           | Udhampur distt. | Doda Distt. |
|-----------|----------------------------------|-----------------|-------------|
|           |                                  | 1988-89         | 1988-89     |
| 1.        | Land development.                | 27.07           | 49.45       |
| 2.        | Water resources dev.             |                 |             |
|           | i. Irrigation Department         | 18.98           | 14.00       |
|           | ii. Rural Development Deptt.     | 5.21            | 18.00       |
| Total : 2 |                                  | 24.18           | 32.00       |
| 3.        | Forestry and Pasture Development | 18.75           | 41.60       |
| 4.        | Other activities                 | 16.85           | 25.11       |
| 5.        | Mir Water Shed                   | 8.46            | —           |
| 6.        | Project Administration           | 8.44            | 17.84       |
| Total : 2 |                                  | 103.75          | 166.00      |

The anticipated resources positions of the Agencies for the year 1989-90 as under :—

|       |                                  | (Rs. in lakhs)  |             |
|-------|----------------------------------|-----------------|-------------|
|       |                                  | Udhampur distt. | Doda distt. |
| 1.    | Central Share                    | Rs. 40.75       | Rs. 70.25   |
| 2.    | State Share                      | Rs. 40.75       | Rs. 70.25   |
| 3.    | Anticipated interest and revenue | Rs. 1.50        | Rs. 1.50    |
| Total |                                  | Rs. 83.00       | Rs. 142.00  |

The scheme-wise proposed allocation has been worked out on the basis of percentages, approach conditions laid down by the Central Sanctioning Committee. As per the guidelines of Govt. of India it has been decided that "Dry land farming" by demonstration/inputs distribution etc. may be taken up under State Plan. As such no funds have been provided for the scheme to be implemented under this sector including the staff component thereof. However, in case

of the Doda district schemes like Saffron Development and Agriculture Development have been included under the programme for the year, 1989-90 for the reason that the State Plan outlay of 7th Plan for the district is too tight and committed already to accommodate these schemes during the remaining Plan period. The draft annual Plan for the year, 1989-90 has been formulated for eligible schemes only and the sector-wise proposal are set out hereunder :—

| S. Na. | Sector                            | Weightage to be given in the allocation of funds. | Proposal        |               |
|--------|-----------------------------------|---|-----------------|---------------|
|        |                                   |   | Udhampur Distt. | Doda Distt.   |
| 1      | 2                                 | 3   | 4               | 5             |
| 1.     | Land Dev. & Moisture Conservation | 30.   | 24.75           | 39.00         |
| 2.     | Water resources dev. Irrigation.  | 20  | 19.25           | 28.00         |
| 3.     | Forestry and pasture Development. | 25  | 20.62           | 35.50         |
| 4.     | Other activities .                | 15  | 6.00            | 27.30         |
| 5.     | Mir Watershed .                   |   | 6.38            |               |
| 6.     | Project Administration            | 10  | 7.00            | 14.20         |
|        |                                   | <b>Total :</b>                                    | <b>84.00</b>    | <b>142.00</b> |

## DRAFT ANNUAL PLAN 1989-90

Statement GN—2

## Outlay and Expenditure

(Rupees in Lakhs)

| S. No                | Name of the Scheme Project  | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|----------------------|-----------------------------|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|                      |                             |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1                    | 2                           | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>DPAP Doda</b>     |                             |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.                   | Agriculture                 | 117.09                                   | 21.71                      | 27.09                           | 20.00                           | 38.80           | 49.45                   | 37.00           | 36.30                    |
| 2.                   | Horticulture                | 39.91                                    | 2.95                       | 14.00                           | 9.00                            | 3.00            | } 25.11                 | } 27.30         | } 27.30                  |
| 3.                   | Sericulture                 | 25.00                                    | 5.55                       | 9.50                            | 8.00                            | 2.00            |                         |                 |                          |
| 4.                   | Area Dev. Water shed        | ..                                       | ..                         | ..                              | 13.00                           | 21.90           |                         |                 |                          |
| 5.                   | Animal Husbandry            | 58.00                                    | 1.33                       | 12.30                           | 8.00                            | ..              | ..                      | ..              | ..                       |
| 6.                   | Sheep Husbandry             | 110.00                                   | 21.75                      | 18.70                           | 12.00                           | ..              | ..                      | ..              | ..                       |
| 7.                   | Afforestation               | 80.00                                    | 22.84                      | 17.00                           | 14.00                           | 36.50           | 41.60                   | 35.50           | 3.00                     |
| 8.                   | Minor Irrigation (PWD)      | 118.00                                   | 17.89                      | 29.14                           | 17.50                           | 15.00           | } 32.00                 | } 28.00         | } 28.00                  |
| 9.                   | Minor Irrigation (CD & NES) | 80.00                                    | 26.82                      | 23.81                           | 15.50                           | 14.20           |                         |                 |                          |
| 10.                  | Project Administration      | 15.00                                    | 3.46                       | 3.50                            | 3.50                            | 14.60           | 17.84                   | 14.20           | ..                       |
| Grand Total :        |                             | 643.00                                   | 124.31                     | 155.04                          | 120.50                          | 146.00          | 166.00                  | 142.00          | 94.60                    |
| Of Which State Share |                             | 300.00                                   | 147.25*                    | 61.00                           | 60.50                           | 60.50           | 60.50                   | 70.25           | 47.30                    |

\*Including DPAP Udhampur also

## DRAFT ANNUAL PLAN 1989-90

## Outlay and Expenditure

Statement GN-2

(Rupees in lakhs)

| S. No                     | Name of the Scheme/Project      | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|---------------------------|---------------------------------|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|                           |                                 |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1                         | 2                               | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>D P. A P. UDHAMPUR</b> |                                 |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.                        | Agriculture                     | 68.08                                    | 17.38                      | 24.00                           | 17.25                           | 25.95           | 27.07                   | 24.75           | 24.75                    |
| 2.                        | Horticulture                    | 32.00                                    | 4.62                       | 5.48                            | 3.55                            | 5.00            | 16.85                   | 6.00            | 6.00                     |
| 3.                        | Sericulture                     | 28.42                                    | 7.66                       | 6.28                            | 4.10                            | 6.00            |                         |                 |                          |
| 4.                        | Dryland Farming and Fodder Dev. | ..                                       | ..                         | ..                              | ..                              | 6.00            |                         |                 |                          |
| 5.                        | Animal Husbandry                | 43.00                                    | 3.25                       | 7.45                            | 4.10                            | ..              | ..                      | ..              | ..                       |
| 6.                        | Sheep Husbandry                 | 50.00                                    | 4.62                       | 8.00                            | 7.00                            | ..              | ..                      | ..              | ..                       |
| 7.                        | Irrigation                      | 57.00                                    | 21.72                      | 24.00                           | 16.00                           | 18.00           | 24.18                   | 19.25           | 19.25                    |
| 8.                        | Forest                          | 65.50                                    | 22.00                      | 20.00                           | 16.00                           | 20.62           | 18.75                   | 20.62           | 10.55                    |
| 9.                        | Micro Watershed                 | 15.00                                    | 3.75                       | 6.00                            | 5.00                            | 6.68            | 8.46                    | 6.38            | 2.45                     |
| 10.                       | Project Administration          | 15.00                                    | 2.20                       | 3.00                            | 3.20                            | 9.00            | 8.44                    | 7.00            | ..                       |
| Total :                   |                                 | 374.00                                   | 87.20                      | 104.21                          | 76.20                           | 97.25           | 103.75                  | 84.00           | 63.00                    |
| Of Which State Share      |                                 | 187.00                                   | 147.25*                    | 37.00                           | 37.50                           | 37.50           | 37.50                   | 41.25           | 31.50                    |

\*Including D.P.A.P. Doda also.



## INTEGRATED RURAL ENERGY PROGRAMME

The Integrated Rural Energy Programme was given a start by the Planning Commission during the 6th Five Year Plan in a few selected States. The programme has been extended to all the States in the Country during the Plan. In J&K two blocks namely Ganderbal Block in Kashmir Division and Bhalwal Block in Jammu Division have been selected for implementation of the said programme in the first instance. During the year 1988-89 two more blocks namely Chadoora Block in Kashmir Division and Chenani Block in Jammu Division have been brought under the purview of the programme. An amount of Rs. 25.00 lakhs has been earmarked for the said programme during 1988-89 which is expected to be spent in full. During the current year 1000 demonstrations of Smokeless Chulas would be held to popularize the device in the blocks selected for I.R.E.P. Under com-

munity Gobar Gas plants 200 beneficiaries are likely to be benefited for which an amount of Rs. 5.00 lakhs is being utilized. The Energy Plantation Programme is being carried out by utilization of Rs. 12.00 lakhs during 1988-89. Special attention is being paid to monitor the survival rate of the plantation and based on the experience future operations would be taken in hand. Adequate attention is being paid to the proper education and training of the implementing officers as well as beneficiaries for which training programme at the block level and the village levels are being conducted. For the Annual Plan, 1989-90 an amount of Rs. 30.00 lakhs has been proposed which would be spent on the approved schemes of Smokeless Chulas Demonstration, Community Gobar Gas Plants, Raising of Plantation and Distribution of fuel efficient 'Bukharies'. Depending upon the success of the programme more blocks would be brought under the purview of Integrated Rural Energy Programme.

## DRAFT ANNUAL PLAN 1989-90

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.   | Name of the Scheme/Project | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated Expendr. | 1988-89       |                    | 1989-90          |                          |
|--|----------------------------|--|----------------------------|---------------------------------|------------------------------|---------------|--------------------|------------------|--------------------------|
|  |                            |  |                            |                                 |                              | Appr. out-lay | Anticipated Expdr. | Proposed out-lay | of which capital content |
| 1  | 2                          | 3  | 4                          | 5                               | 6                            | 7             | 8                  | 9                | 10                       |
| <b>INTEGRATED RURAL ENERGY PROGRAMME (I.R.E.P.)</b>                          |                            |  |                            |                                 |                              |               |                    |                  |                          |
| <b>1. Smokeless Chulas Demonstration</b>                                     |                            |  |                            |                                 |                              |               |                    |                  |                          |
|  | a) Jammu                   | ..                                       | ..                         | ..                              | 1.10                         | 2.00          | 2.00               | 2.00             | ..                       |
|  | b) Kashmir                 | ..                                       | ..                         | ..                              | 0.50                         | 1.00          | 1.00               | 2.00             | ..                       |
|  | <b>Total :</b>             | ..                                       | ..                         | ..                              | 1.60                         | 3.00          | 3.00               | 4.00             | ..                       |
| <b>2. Community Gobar Gas plants</b>   |                            |  |                            |                                 |                              |               |                    |                  |                          |
|  | a) Jammu                   | ..                                       | ..                         | ..                              | ..                           | 2.00          | 2.00               | 2.00             | 2.00                     |
|  | b) Kashmir                 | ..                                       | ..                         | ..                              | ..                           | 2.00          | 2.00               | 2.00             | 2.00                     |
|  | <b>Total :</b>             | ..                                       | ..                         | ..                              | ..                           | 4.00          | 4.00               | 4.00             | 4.00                     |
| <b>3. Raising of Plants</b>  |                            |  |                            |                                 |                              |               |                    |                  |                          |
|  | a) Jammu                   | ..                                       | ..                         | ..                              | 0.50                         | 5.00          | 5.00               | 6.00             | ..                       |
|  | b) Kashmir                 | ..                                       | ..                         | ..                              | 0.50                         | 5.00          | 5.00               | 6.00             | ..                       |
|  | <b>Total :</b>             | ..                                       | ..                         | ..                              | 1.00                         | 10.00         | 10.00              | 12.00            | ..                       |
| <b>4. Training Expenses</b>  |                            |  |                            |                                 |                              |               |                    |                  |                          |
|  | a) Jammu                   | ..                                       | ..                         | ..                              | 0.20                         | 1.00          | 1.00               | 2.00             | ..                       |
|  | b) Kashmir                 | ..                                       | ..                         | ..                              | 0.20                         | 1.00          | 1.00               | 2.00             | ..                       |
|  | <b>Total :</b>             | ..                                       | ..                         | ..                              | 0.40                         | 2.00          | 2.00               | 4.00             | ..                       |
| <b>5. Distribution of efficient fuel bukharies/<br/>Nutan Stoves/Cookers</b> |                            |  |                            |                                 |                              |               |                    |                  |                          |
|  | a) Jammu                   | ..                                       | ..                         | ..                              | 0.50                         | 2.00          | 2.00               | 2.00             | ..                       |
|  | b) Kashmir                 | ..                                       | ..                         | ..                              | 0.50                         | 2.00          | 2.00               | 2.00             | ..                       |
|  | <b>Total :</b>             | ..                                       | ..                         | ..                              | 1.00                         | 4.00          | 4.00               | 4.00             | ..                       |
| <b>6. Direction and Administration</b>                                       |                            |  |                            |                                 |                              |               |                    |                  |                          |
|  |                            | ..                                       | ..                         | ..                              | ..                           | 1.00          | 1.00               | 1.00             | ..                       |
| <b>7. Dissemination and information publicity<br/>Programmes Surveys</b>     |                            |  |                            |                                 |                              |               |                    |                  |                          |
|  |                            | ..                                       | ..                         | ..                              | ..                           | 1.00          | 1.00               | 1.00             | ..                       |
|  | <b>Total :</b>             | ..                                       | ..                         | ..                              | 4.00                         | 25.00         | 25.00              | 30.00            | 4.00                     |

## AGRARIAN REFORMS

The Agrarian Reforms Organisation is charged with the task of implementation of Agrarian Reforms Act, 1976 in the State as well as preparation and reconstruction of basic land records. The Agrarian Reforms Act of 1976 has been enforced in the State w.e.f. 13th July, 1978. Out of a total of 6915 villages in the State, basic work of preparation of Form No. 4 under the Act has been completed in 6607 villages up to end of June, 1988. Likewise the work of conferment of Prospective Ownership rights under Section 4 has been completed in 6271 villages and work under Section 8 involving conferment of proprietaryship rights has been completed in 1771 villages in the State. The work under Section 8 has not been achieved up to the desired level for the obvious reasons that the progress of work under the said Section of the Act depends upon the willingness of the prospective owners to pay levy. There is nothing in the Act which empowers the implementing agency to force the prospective owners to pay level.

Agrarian Reforms Scheme was supposed to be completed by the end of the 7th Five Year Plan. But after taking stock of the achievements made so far, it has been felt that the scheme may have to be continued in the 8th Five Year Plan as well. This will all the more be necessary because ownership rights can be conferred under Section 8 of the Agrarian Reforms Act only on the payment of levy by the prospective owners. No dead line has been fixed in the Act for payment of levy, neither has the implementing agency been empowered to enforce recovery of levy from the prospective owners.

Further in this regard it is also pertinent to point out that about eight thousand cases are pending disposal in various courts under various provisions of the Act which are not likely to be disposed of during the current plan period particularly when fresh cases are still being instituted. For these reasons the targets fixed earlier are being modified.

The second important assignment of the Agrarian Reforms Organisation is to carry out the preparation

and reconstruction of basic records. In this connection 598 villages which do not have basic records have already been identified and notified for preparation and reconstruction of basic Land Records. Out of the said villages measurement work has been taken up in 49 villages of the Districts of Jammu, Doda, Anantnag and Budgam. Tehsil-wise break-up is given as under :—

|                    |     |             |
|--------------------|-----|-------------|
| 1. Tehsil Chadoora | ... | 17 villages |
| 2. Tehsil Anantnag | ... | 15 villages |
| 3. Tehsil Jammu    | ... | 6 villages  |
| 4. Tehsil Samba    | ... | 4 villages  |
| 5. Tehsil Doda     | ... | 4 villages  |
| 6. Tehsil Ramban   | ... | 3 villages  |

Out of the above villages measurement work has been completed in 13 villages so far covering 20755 Khasra Nos. In the current year Plan Rs. 6.00 lakhs have been provided for the scheme.

There is a scheme in the Revenue Department for undertaking settlement operations in the State in accordance with the centrally sponsored scheme received from the Govt. of India, under their letter dated : 18-8-1986. In this connection a meeting was held on the subject. It was felt that since the enforcement of Big Landed Estates Abolition Act, 2007 and Agrarian Reforms Act, 1976 there has been a substantial change in the man land relations and land records have also undergone tremendous changes which are required to be reflected and, therefore, the settlement operations should be undertaken taking Tehsil as a unit instead of taking up villages randomly. The details of the scheme are being work out. The scheme will have to be funded out, out of the plan funds. In the meantime Rs. 10.00 lakhs have been proposed for updating of Land records including photography of massavies and settlement operations.

Against an approved outlay of Rs. 127.00 lakhs for the Agrarian Reforms for the year, 1988-89, the revised estimates have been proposed at Rs. 120.80 lakhs. For next financial year the proposed outlay is Rs. 137.00 lakhs for this sector.

## DRAFT ANNUAL PLAN 1989-90

## Outlay and Expenditure

Statement GN-2

(Rupees in lakhs)

| S. No.  | Name of the Scheme/Project  | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                    | 1989-90         |                          |
|---|---|--|----------------------------|---------------------------------|---------------------------------|-----------------|--------------------|-----------------|--------------------------|
|   |   |  |                            |                                 |                                 | Approved outlay | Anticipated diture | Proposed outlay | Of which Capital content |
| 1   |   | 3  | 4                          | 5                               | 6                               | 7               | 8                  | 9               | 10                       |
| <b>Agrarian Reforms, Land Reforms and Consolidation of holdings</b> |   |  |                            |                                 |                                 |                 |                    |                 |                          |
| 1.  | Salaries  | ..                                       | ..                         | 92.84                           | 104.40                          | 110.00          | 110.00             | 118.00          | ..                       |
| 2.  | Travel Expenses   | ..                                       | ..                         | 3.10                            | 3.30                            | 4.00            | 4.00               | 4.00            | ..                       |
| 3.  | Office Expenses   | ..                                       | ..                         | 3.00                            | 4.00                            | 4.00            | 4.00               | 4.00            | ..                       |
| 4.  | Rent, Rates and Taxes   | ..                                       | ..                         | 0.76                            | 0.80                            | 0.70            | 0.50               | 0.70            | ..                       |
| 5.  | Telephone   | 500.00                                   | 98.66                      | 0.30                            | 0.30                            | 0.30            | 0.30               | 0.30            | ..                       |
| 6.  | Re-construction of records and updating of Land Records   | ..                                       | ..                         | 7.00                            | 1.00                            | 6.00            | ..                 | ..              | ..                       |
|   | i) Photography of massavies   | ..                                       | ..                         | ..                              | ..                              | 2.00            | 2.00               | 10.00           | ..                       |
|   | ii) Strengthening of Revenue records and revision of land settlement/land records. (C.S.S. 50%) | ..                                       | ..                         | 2.00                            | ..                              | ..              | ..                 | ..              | ..                       |
| Grand Total :   |   | 500.00                                   | 98.66                      | 109.00                          | 114.00                          | 127.00          | 120.80             | 137.00          | ..                       |

## COMMUNITY DEVELOPMENT AND PANCHAYATS—JAMMU

The provisions under Community Development and Panchayats are being primarily utilized for strengthening the Departmental infrastructure, improving the working conditions of the departmental functionaries and taking up construction of material based activities like village Common facility centres, country-type bridges, culverts, panchayat ghars, dispensaries, construction of drinking water wells and pavement of village lanes.

2. An approved outlay of Rs. 100.00 lakhs for this sector for 1988-89 is anticipated to be spent in full. For 1989-90 an amount of Rs. 120.00 lakhs has been proposed. The increased demand for next year is because of the re-organisation of the Rural Engineering Wing, etc. of the Rural Development Department.

### 3. Construction Programme for 1989-90

#### I. Construction of Panchayat Bhawan and office Complex.

Rs. 13.50 lakhs are being projected for construction of these two important buildings of the department. The estimated cost of both the projects is about Rs. 50.00 lakhs and up to 1988-89 the funds likely to be made available to the JKPC will be Rs. 17.00 lakhs only. There is every need to provide additional funds for these two buildings on priority basis and for 1989-90 spending capacity of JKPC for these two structures is about Rs. 15.00 lakhs.

#### II. Construction of Block Headquarter Buildings at

1. Mandal in Jammu District.
2. Ghordi in Udhampur District.
3. Poonch in Poonch District.
4. Sunderbani in Rajouri District.
5. Chhatroo in Doda District.

#### II. Grant-in-aid to the Panchayats

An amount of Rs. 1.35 lakhs is proposed for this purpose. The main activity under this category will be for creation of remunerative assets for the

Panchayats. These assets will add to the Panchayat income.

### III. Bishnah Sanitation Programme

The UNICEF assistance is being utilized for encouraging sanitation activity in Bishnah Block. The programme will remain confined to the 20 selected villages only. These villages are predominantly inhabited by the scheduled caste population and majority of them is living below the poverty line. For 1989-90 an amount of 1.00 lakhs is proposed as State share for construction of 300 low cost sanitary units for the individual households. It is proposed to cover Ganderbal block of Kashmir Division too under the Scheme.

### IV. Audio-Visual Units

The audio-visual van is being purchased in 1988-89. The equipment required for audio-visual unit will comprise of the items like film projector, video system, camera and other requirements. For purchase of these items an amount of Rs. 1.00 lakhs is proposed for 1989-90.

### V. VLW Training Centre, R. S. Pura

The work of construction of building as per the requirements for VLW training centre is being taken up at R. S. Pura by remodelling and renovation of the existing structure and construction of new accommodation. An amount of Rs. 2.00 lakhs is proposed to meet the cost of construction of the building and purchase of equipment etc.

## KASHMIR

The main activities under CD and Panchayats sector are construction of village link roads, crossings, bridges, taking up of minor irrigation and rural sanitation programme and construction of community buildings like Panchayat Ghars, Block office buildings, rural godowns and common facility centres etc. for the benefit of the rural population.

The approved outlay for the current year for the Division is Rs. 106.00 lakhs against which an expenditure of Rs. 125.00 lakhs is anticipated. An additionally of Rs. 19.00 lakhs is required to meet the salaries of 18 posts of Asstt. Executive Engineers, 18 posts of Asstt. Engineers, 50 posts of Jr. Engineers and 12 posts of Work Supervisors (TDL)

sanctioned additionally by the Government under re-organisation programme of Engineering Department during the current year and about Rs. 30.00 lakhs will be the requirement for the purpose for the next year i.e. 1989-90.

For the year 1989-90 total outlay proposed for the Division is of the order of Rs. 163.00 lakhs out of which the revenue component of the programme involves Rs. 100.78 lakhs and the capital content is of the order of Rs. 62.22 lakhs as per details given hereunder :—

**a) Capital content**

|                  |    |                 |
|------------------|----|-----------------|
| 1. State sector  | -- | Rs. 18.25 lakhs |
| 2. Distt. Sector | -- | Rs. 43.93 lakhs |
|                  |    | <hr/>           |
| Total : a        |    | Rs. 62.22 lakhs |

**b) Revenue content**

|                  |     |                  |
|------------------|-----|------------------|
| 1. State sector  | ... | Rs. 4.64 lakhs   |
| 2. Distt. sector | ..  | Rs. 96.14 lakhs  |
|                  |     | <hr/>            |
| Total : b        |     | Rs. 100.78 lakhs |
|                  |     | <hr/>            |
| Total : (a&b)    |     | Rs. 163.00 lakhs |

The revenue content also includes the provision of Rs. 30.00 lakhs (full year provision) for 500 multipurpose workers (Rs. 500/- PM consolidated) proposed to be created during the current year. On the physical side an area of 35 hec. of land are proposed to be brought under the plantation under the soil conservation programme besides construction of 5 Panchayat Ghars/Four Block headquarters, additions/construction of training institute and construction of more common facility centres.

It is also proposed to create one post of Chief Rural Development Officer with supporting staff of one Head Asstt. one St. Assistant, one stenotypist, one Sr. Assistant, One Jr. Assistant and two orderlies for each district for co-ordinating/supervising and monitoring of all the activities of the department in the districts. The expenditure on account of this creation is proposed to be met from the corresponding reduction in the capital content/outlay of each district in the first instance to avoid any financial implication.

## DRAFT ANNUAL PLAN 1989-90

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.  | Name of the Scheme/Project | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|---|----------------------------|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|   |                            |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1   | 2                          | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>COMMUNITY DEVELOPMENT AND PANCHAYAT</b>  |                            |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>1. Communication</b>   |                            |  |                            |                                 |                                 |                 |                         |                 |                          |
|   | i) Jammu                   | 85.00                                    | 19.23                      | 13.50                           | 11.00                           | 6.35            | 6.35                    | 3.00            | 3.00                     |
|   | ii) Kashmir                | 75.41                                    | 13.64                      | 16.11                           | 20.10                           | ..              | ..                      | ..              | ..                       |
|   | Total 1 :                  | 160.41                                   | 32.87                      | 29.61                           | 31.10                           | 6.35            | 6.35                    | 3.00            | 3.00                     |
| <b>2. Soil Conservation</b>   |                            |  |                            |                                 |                                 |                 |                         |                 |                          |
|   | i) Jammu                   | 25.00                                    | 6.01                       | 2.00                            | 2.04                            | 3.60            | 3.60                    | 2.00            | 2.00                     |
|   | ii) Kashmir                | 15.08                                    | 2.73                       | 3.22                            | ..                              | 5.00            | 5.00                    | 5.50            | 5.50                     |
|   | Total 2 :                  | 40.08                                    | 8.74                       | 6.22                            | 2.04                            | 8.60            | 8.60                    | 7.50            | 7.50                     |
| <b>3. Minor Irrigation</b>  |                            |  |                            |                                 |                                 |                 |                         |                 |                          |
|   | i) Jammu                   | 25.00                                    | 4.05                       | 3.00                            | 11.00                           | 3.00            | 3.00                    | 3.00            | 3.00                     |
|   | ii) Kashmir                | 60.33                                    | 10.91                      | 13.88                           | 17.15                           | ..              | ..                      | 3.00            | 3.00                     |
|   | Total 3 :                  | 85.33                                    | 14.96                      | 16.88                           | 28.15                           | 3.00            | 3.00                    | 6.00            | 6.00                     |
| <b>4. Functional Buildings</b>  |                            |  |                            |                                 |                                 |                 |                         |                 |                          |
|   | i) Jammu                   | 54.50                                    | 24.025                     | 14.00                           | 8.80                            | 12.80           | 12.80                   | 9.06            | 9.66                     |
|   | ii) Kashmir                | 75.41                                    | 18.64                      | 16.10                           | 13.70                           | 20.25           | 20.25                   | 22.27           | 22.27                    |
|   | Total 4 :                  | 129.91                                   | 42.665                     | 30.10                           | 22.50                           | 33.05           | 33.05                   | 31.33           | 31.33                    |
| <b>5. Health and Sanitation</b>   |                            |  |                            |                                 |                                 |                 |                         |                 |                          |
|   | i) Jammu                   | 55.00                                    | 28.40                      | 12.00                           | 13.26                           | 7.60            | 7.60                    | 3.00            | 3.00                     |
|   | ii) Kashmir                | 75.41                                    | 18.64                      | 17.11                           | 20.60                           | 12.00           | 12.00                   | 13.20           | 13.20                    |
|   | Total 5 :                  | 130.41                                   | 47.04                      | 29.11                           | 33.86                           | 19.60           | 19.60                   | 16.20           | 16.20                    |
| <b>6. Common Facilities</b>   |                            |  |                            |                                 |                                 |                 |                         |                 |                          |
|   | i) Jammu                   | 15.00                                    | 1.00                       | ..                              | ..                              | 10.00           | 10.00                   | 11.00           | 11.00                    |
|   | ii) Kashmir                | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
|   | Total 6 :                  | 15.00                                    | 1.00                       | ..                              | ..                              | 10.00           | 10.00                   | 11.00           | 11.00                    |
| <b>7. Strengthening of Organisation of District Block/Divisional Level Administration</b> |                            |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>a) Committed</b>   |                            |  |                            |                                 |                                 |                 |                         |                 |                          |
|   | i) Jammu                   | 46.50                                    | 8.41                       | 10.50                           | 15.00                           | 20.85           | 20.85                   | 53.52           | ..                       |
|   | ii) Kashmir                | 90.50                                    | 12.98                      | 14.58                           | 16.00                           | 32.80           | 55.05                   | 69.68           | ..                       |
|   | Total :                    | 137.00                                   | 21.39                      | 25.08                           | 31.00                           | 53.65           | 75.90                   | 123.20          | ..                       |

| 1  | 2           | 3     | 4     | 5     | 6     | 7     | 8     | 9     | 10    |
|--|-------------|-------|-------|-------|-------|-------|-------|-------|-------|
| <b>b) Expansion</b>  |             |       |       |       |       |       |       |       |       |
|  | i) Jammu    | 12.00 | ..    | ..    | 1.20  | 15.30 | 15.30 | 9.75  | ..    |
|  | ii) Kashmir | 20.00 | ..    | ..    | ..    | 19.20 | 15.95 | 31.10 | ..    |
|  | Total 7 :   | 32.00 | ..    | ..    | 1.20  | 34.50 | 31.25 | 40.85 | ..    |
| <b>8. Share Capital Provision</b>                            |             |       |       |       |       |       |       |       |       |
|  | i) Jammu    | 5.00  | ..    | ..    | ..    | ..    | ..    | ..    | ..    |
|  | ii) Kashmir | 5.00  | ..    | ..    | ..    | ..    | ..    | ..    | ..    |
|  | Total 8 :   | 10.00 | ..    | ..    | ..    | ..    | ..    | ..    | ..    |
| <b>9. CAD Works</b>  |             |       |       |       |       |       |       |       |       |
|  | i) Jammu    | 50.00 | 11.14 | 9.00  | 10.50 | 12.00 | 12.00 | 12.50 | 5.50  |
| <b>10. Doviating towards RLEGP</b>                           |             |       |       |       |       |       |       |       |       |
|  | ii) Kashmir | 10.46 | 10.46 | ..    | ..    | ..    | ..    | ..    | ..    |
| <b>11. Establishment of VLW's Trg. Centre</b>                |             |       |       |       |       |       |       |       |       |
|  | i) Jammu    | 21.00 | ..    | 4.00  | ..    | 3.00  | 3.00  | 2.00  | 2.00  |
|  | ii) Kashmir | ..    | ..    | ..    | 4.00  | 4.15  | 4.15  | 4.55  | 4.55  |
|  | Total 11 :  | 21.00 | ..    | 4.00  | 4.00  | 7.15  | 7.15  | 6.55  | 6.55  |
| <b>12. Grant-in-Aid to Panchayats</b>                        |             |       |       |       |       |       |       |       |       |
|  | i) Jammu    | 15.00 | ..    | 6.00  | 6.00  | 3.00  | 3.00  | 1.35  | ..    |
|  | ii) Kashmir | 41.40 | 6.00  | 6.00  | 3.45  | 1.00  | 1.00  | 1.10  | 1.10  |
|  | Total : 12  | 56.40 | 6.00  | 12.00 | 9.45  | 4.00  | 4.00  | 2.45  | 1.10  |
| <b>13. Construction of Panchayat Bhavan</b>                  |             |       |       |       |       |       |       |       |       |
|  | i) Jammu    | 16.00 | ..    | 3.00  | 4.00  | 7.00  | 7.00  | 13.50 | 13.50 |
|  | ii) Kashmir | ..    | ..    | ..    | ..    | ..    | ..    | ..    | ..    |
|  | Total : 13  | 16.00 | ..    | 3.00  | 4.00  | 7.00  | 7.00  | 13.50 | 13.50 |
| <b>14. Sanitation Programme in Bishnah Block State share</b> |             |       |       |       |       |       |       |       |       |
|  | i) Jammu    | ..    | 2.73  | 5.00  | 4.60  | 1.50  | 1.50  | 1.00  | 1.00  |
| <b>15. Strengthening Programme CD Organisation expansion</b> |             |       |       |       |       |       |       |       |       |
|  | i) Jammu    | 6.00  | ..    | ..    | ..    | ..    | ..    | ..    | ..    |
|  | ii) Kashmir | ..    | ..    | ..    | ..    | ..    | ..    | ..    | ..    |
|  | Total : 15  | 6.00  | ..    | ..    | ..    | ..    | ..    | ..    | ..    |



| 1   | 2             | 3      | 4       | 5      | 6      | 7      | 8      | 9      | 10     |
|---|---------------|--------|---------|--------|--------|--------|--------|--------|--------|
| <b>16. Strengthening of Divisional Level Organisation</b> |               |        |         |        |        |        |        |        |        |
|   | i) Jammu      | ..     | ..      | ..     | 0.10   | 2.00   | 2.00   | 5.32   | ..     |
|   | ii) Kashmir   | ..     | ..      | ..     | ..     | ..     | ..     | ..     | ..     |
|   | Total 16 :    | ..     | ..      | ..     | 0.10   | 2.00   | 2.00   | 5.32   | ..     |
| <b>17. Office Complex for DRD</b>                         |               |        |         |        |        |        |        |        |        |
|   | i) Jammu      | ..     | ..      | ..     | ..     | ..     | ..     | ..     | ..     |
|   | ii) Kashmir   | ..     | ..      | ..     | ..     | ..     | ..     | ..     | ..     |
|   | Total : 17    | ..     | ..      | ..     | ..     | ..     | ..     | ..     | ..     |
| <b>18. Purchase of Audio visual van and equipment</b>     |               |        |         |        |        |        |        |        |        |
|   | i) Jammu      | ..     | ..      | ..     | ..     | 2.00   | 2.00   | 1.00   | 1.00   |
|   | ii) Kashmir   | ..     | ..      | ..     | ..     | 1.60   | 1.60   | 1.60   | 1.60   |
|   | Total : 18    | ..     | ..      | ..     | ..     | 3.60   | 3.60   | 2.60   | 2.60   |
| Total   | 1. Jammu :    | 431.00 | 104.955 | 83.00  | 87.50  | 100.00 | 100.00 | 120.00 | 43.06  |
|   | 2. Kashmir :  | 469.00 | 89.00   | 87.00  | 95.00  | 106.00 | 125.00 | 163.00 | 62.22  |
|   | Grand Total : | 900.00 | 193.995 | 170.00 | 182.50 | 206.00 | 225.00 | 283.00 | 105.28 |

## IRRIGATION AND FLOOD CONTROL

**Ravi Tawi Irrigation****Ravi Canal**

The Ravi Canal Project was revised on the basis of 3/82 rates and there has been increase in cost of labour, material etc. due to price escala-

tion from time to time. The work of preparing the revised cost of the project is in hand. The anticipated excess is about 20% on the estimated of 3/82.

(a) During the year 1988-89 allotment to the tune of Rs. 604.00 lakhs has been made for Ravi Canal as per broad details given below :—

|   | (Rs. in lakhs) |
|---|----------------|
| a) Works  | 279.00         |
| b) Establishment  | 75.00          |
| c) Share cost payable to Punjab Govt. for Shahpur Kandi Barrage | 250.00         |
| <b>Total :</b>  | <b>604.00</b>  |

A. The detailed break-up of anticipated expenditure to be incurred against the allocations for Ravi Canal during 1988-89 is as under :—

|  | (Rs. in lakhs) |
|--|----------------|
| i) Basantpur pump house (Adjustment) of Stock accounts finalization of Civil works)          | 10.00          |
| ii) Machinery for Basantpur Pump House procurement and Installation incl. other allied works | 200.00         |
| iii) Works on main Ravi Canal from Lakhanpur to Basantpur.                                   | 40.00          |
| iv) Completion of allied distribution system.  | 100.00         |
| v) Miscellaneous such as Maintenance during constt. land compensation etc.                   | 40.00          |
| <b>Total;-</b>   | <b>390.00</b>  |
| b) Establishment charges   | 75.00          |
| c) Share cost for Shapur Kandi barrage   | 39.00          |
| <b>G. Total;-</b>  | <b>504.00</b>  |

**1989-90**

During the year 1989-90 an amount of Rs. 670.00 lakhs has been proposed for Ravi Canal as per detailed given below :-

**A-Works**

|   |               |
|---|---------------|
| 1. Completion of canal from Basantpur to Lakhanpur including Basantpur Lift, Station. | 150.00        |
| 2. Completion of connected distribution system,                                       | 40.00         |
| 3. Misc./MDC and land compensation etc.   | 20.00         |
| B. Establishment.   | 60.00         |
| <b>Total</b>  | <b>270.00</b> |
| C) Share cost payable for Shahpur Kandi Barrage                                       | 400.00        |

**Total;- Rs. 670.00 lakhs**

## Financial

### 1. Labour

The work of Basantpur Lift Station main building allotted to J. K. P. C. C. has been completed. The protection works are however expected to be completed by end of December, 1988.

M/s Worthington Pump India Ltd. to whom the work of supply installation etc. of pumping equipment was allotted had declared lock-out in their factory from November, 1987 to May, 1988. The full installation of pumping equipment and other machinery will take a minimum of 6 months more after the completion of protection works so that irrigation supplies can be expected during Kharif 1989 next.

The completion of works on the main Ravi Canal from Basantpur to tail as also the distribution system connected therewith has thus to be completed by June 1989 during the year 1989-90.

The provisions as listed up above have been made for the year 1989-90 in accordance with the above programme.

### 2. Shahpur Kandi Barrage

A provision of Rs. 400.00 lakhs has been kept on account of part payment of share of cost payable to Punjab Government towards the construction of Shahpur Kandi Barrage. The total amount payable for Shahpur Kandi Barrage is Rs. 1498.00 lakhs, which is fixed at the 1979-80 price level. The allocation is proposed on the consideration that Shahpur Kandi Barrage will be taken up by the Punjab Government in 1988-89. The State Government have however been raising this issue in all possible national level forums that in absence of the construction of Shahpur Kandi Barrage by the Punjab Government the J&K State has not been able to utilize the full benefits from the distributing system constructed through the Ravi Project. The State Government has made to make additional investment by making interim arrangements to lift the

water from the Kathua Canal and river Ravi and to put the same in the distribution system of the Ravi Canal.

### 3. Creation/Utilization of potential on Ravi Canal

#### (a) Creation

Owing to the lock-out WPIL works from November, 1987 to May, 1988 as also the delay in completion of Civil works by JKPCC, the additional potential of 1300 Hacts. which was originally envisaged to be created during 1988-89 is now expected to be created by June '89 i.e. by the start of next Kharif though it is hoped that out of 5 pumps, 2 pumps will get tested/commissioned by end of March '89 during 1988-89 itself.

#### (b) Utilization

As regards utilization of potential during 1987-88 it is pointed out that due to severe drought condition worst of the century during the year 1987-88 the targets could not be fulfilled. In fact there was shortfall of about 25% over the previous years achievements. However, the targets for 1988-89 envisage a stepup of over 75% over the last year's 1987-88 achievements while those for 1989-90 envisaged a further step-up of 10%.

### 4. Subsidiary Lift Scheme

This scheme envisages to provide irrigation to about 1104 hac. of land lying above the command of Tawi Lift Canal for which there is no other source of irrigation. This is a Rabi Irrigation Scheme and will provide irrigation facilities to Kandi area during Rabi season only.

Rs. 100.00 lakhs are proposed to be spent for this scheme during the year 1989-90.

### 5. Replacement and capital overhauling of Pump installed at Tawi Pump House

All the pumping units of Tawi Lift canal require major overhauling by replacement with new

component. The estimated cost for such repairs works out to Rs. 85.00 lakhs. The approval to take up this work in hand in 7th plan stands accorded. Allocation kept for the year 1988-89 is Rs. 10.00 lakhs while for the year 1989-90 Rs. 4.00 lakhs are needed to complete the programme of overhauling.

#### **6. Construction of Khuls on Tawi Lift Canal**

The work of construction of Khuls is required for quick utilization of potential created on Tawi Lift Canal.

Total requirement of funds for construction of Khuls on Tawi Lift Canal works out to Rs. 100.00 lakhs against which Administrative approval for Rs. 67.00 lakhs stands accorded by the Govt.

Administrative approval for balance works i.e. for Rs. 33.00 lakhs is under preparation.

For the year 1989-90, an amount of Rs. 5.00 lakhs has been kept for taking up works of only those khuls which require immediate attention.

#### **7. Construction of Tawi Lift**

There are few cases of land compensation pending decision in the High Court as intimated by the Asstt. Commissioner, Land Acquisition, PWD. As such provision of Rs. 5.00 lakhs has been kept under this head for clearance of liabilities during 1989-90 which may become due as a result of the Court judgement.

#### **8. Survey and Investigation**

A provision of Rs. 2.00 lakhs has been kept for surveys and investigation on lift stations on Ravi Canal and feasibility studies for converting Tawi Lift Canal into gravity canal.

#### **Major and Medium Irrigation Jammu**

For the 7th Five Year Plan period 1989-90 the approved plan outlay is Rs. 1833.00 lakhs for Medium Irrigation sector, Jammu. There are nine medium irrigation schemes under execution

at an estimated cost of Rs. 8417.00 lakhs and the expenditure incurred ending 3/88 is Rs. 2491 lakhs. Approved outlay for the current financial year 1988-89 is Rs. 350.00 lakhs which is anticipated to be spent in full. The proposed plan outlay for 1988-90 is Rs. 435.00 lakhs.

The present position of the works under Major/Medium Irrigation Sector, Jammu is given as follows :—

##### **1. Ranjan Lift Irrigation Scheme**

Pump house and its allied structures have been completed. Pumping machinery has been installed. The scheme has been commissioned and will provide Irrigation facilities to the area within the command of 9 Kms. length of canal. Current years approved outlay of Rs. 87.00 lakhs is envisaged to be spent on completion of Main canal beyond 9th Kms. its cross drainage works and other structures as also the distribution system. The entire canal system is envisaged to be completed by the end of the next financial year 1988-90. Accordingly Rs. 70.00 lakhs have been kept for the purpose.

An irrigation potential of 1500 Hacts. is envisaged to be created during the current year on the scheme while remaining potential of 530 Hacts. will be created during 1989-90. The scheme has a total potential of 2030 Hacts.

##### **2. Ranjal Lift Irrigation Scheme**

The scheme was partially commissioned in August, 1984. Since then the incomplete portions of main canal, its drainage crossing as also other distribution system has been completed.

Presently work on the remaining incomplete distributory Nos. 10, 11 and 12 as also some direct outlets is in progress, and the same is expected to be completed by the year end. The scheme has developed a potential of 1140 Hactares ending March, 1988 against the ultimate potential of 1435 Hactares. The balance potential of 203 Hactares will be created by the year end. Rs. 15 lakhs have been proposed to be spent next year.

as against the revised estimates of Rs. 20 lakhs for the current year.

### 3. Shiva Canal

No work is presently in hand on this scheme and the current years outlay of Rs. 3.00 lakhs is meant for payment of old claims of contractors for the work done by them before December, 1983.

The alternative proposal of lifting water from Neeru Nallah as suggested by the Expert Team of C. W. C. for providing irrigation facilities to area located at the tail of the scheme is under investigations.

### 4. Kashtigarh Canal

This canal is scheduled to be commissioned partially by the end of current financial year by utilizing the available discharge of the Daldale Nallah enroute so as to achieve some interim benefits. Almost 80% of the canal system stands completed so far. By end of the current financial year about 90%-95% work on this canal system is envisaged to be completed.

### 5. Ans canal

Work on the main canal 70 Kms. long and its distribution system is in progress. Cross drainage works on the main canal are also in hand. N.I.T. for construction of Tunnel (1.06 Km. long) at a cost of Rs. 140.00 lakhs has been floted. Work on this tunnel is expected to be started by end of the year. The approved outlay of Rs. 65.00 lakhs is expected to be spent in full. For 1989-90 an outlay of Rs. 100 lakhs has been proposed.

### 6. Modernisation of Rambir Canal

Some additional and existing old canal structures are proposed to be strengthened and renovated. The work of lining and pitching/grouting of the distribution system is also to be taken up to conserve water and check seepage and thus utilize the available water for overcoming shortage being felt on the tail end of the canal system.

### 7. Modernization of Kathua Canal

The approved plan outlay of Rs. 15.00 lakhs for 1989-90 for the scheme will be spent on improvement of existing structures and lining of the canal system whereas Rs. 20 lakhs are proposed for next year.

### 8. Modernization of Partap Canal

The plan outlay (1988-89) of Rs. 15.00 lakhs will be mainly spent on the work of re-alignment of canal at RD : 46. This stretch of canal has to be re-aligned to check breaches. Some lining work at most leaky stretches is also proposed to be taken up. Rs. 20 lakhs are proposed to be spent next year.

### 9. Ambaran Lift Irrigation Scheme

The current years approved outlay of Rs. 10.00 lakhs is proposed to be spent on pre-construction works on this new scheme, which has been recently cleared by the Govt. of India, Ministry of Water Resources (Indus Water Commission) from Indus Water Treaty point of view and is presently under examination with the Central Commission. As soon as clearance from the Central Water Commission is received the pre-construction works will be started. An outlay of Rs. 58 lakhs has been proposed for next year i.e. 1989-90.

### Medium Irrigation Kashmir

Out of 14 No. schemes, one scheme namely "Anti-erosion works on Chrari Sharief" has been closed at an estimated cost of Rs. 50.00 lakhs. The expenditure incurred on this scheme ending 3/88 is of the order of Rs. 25.80 lakhs. Thus 13 Nos. schemes at an estimated cost of Rs. 7816.32 lakhs are in progress under this sector in the valley, against which Rs. 3908.56 lakhs is the expenditure ending 3/88 leaving a backlog of Rs. 3907.76 lakhs. Rs. 586.00 lakhs is the approved outlay for 1988-89, which includes cost of establishment and surveys. The cost of establishment and surveys alone works out to Rs. 93.00 lakhs, leaving a balance of Rs. 493.00 lakhs for works component against which the department anticipated

Rs. 597.70 lakhs for the current year. For the annual plan 1988-80 an amount of Rs. 760 lakhs has been proposed. With the proposed outlay the department may be able to complete the following schemes :—

1. Manulzoura Irrigation Scheme
2. Koil Lift Scheme
3. Yusmarg Storage Scheme
4. Lethpora Lift Scheme

In addition to this the pace of progress on the following schemes shall be accelerated for their completion.

1. Tral Lift Scheme
2. Rajpora Lift Scheme
3. Rafiabad High Lift Scheme
4. Modernization of Zaingir Canal
5. Modernization of Martand Canal
6. Modernization of Dadi Canal
7. Niu-Karewa Storage Schemes

The level of irrigation potential ending 3/88 under this sector is 21.85 (000 Hects) and the additional potential for 89-90 is targeted to be of the order of 0.65 hecets.

#### **Minor Irrigation Jammu**

Against the approved plan outlay of Rs. 405.00 lakhs the year 1988-89, the anticipated expenditure will be Rs. 427.64 lakhs. The additional demand is due to the following reasons :-

- (1) New lift irrigation schemes approved by the Cabinet-cum-District Board.
- (2) For acceleration work on other lift and Gravity Irrigation Schemes.
- (3) Additional allocation for Centrally sponsored schemes for strengthening of Ground Water Organisation.
- (4) Battery of 100 Tube Wells in Jammu/ Kathua Districts.

Kandi Canal (Thathri) Doda estimated to cost Rs. 685.00 lakhs has been recently cleared by the

Government of India, Ministry of Water Resources from Indus Water Treaty angle. The CCA of the scheme being less than 2000 Hects., it falls under Minor Irrigation category and has therefore, to be approved by the Government for being taken up under this programme. Since a scheme of this magnitude cannot be accommodated within the approved minor Irrigation provision for the year 1989-90, it needs to be taken up as an "earmarked scheme" Minor Irrigation sector and funds over and above the District sector shall have to be allocated if the scheme is to be taken up for execution. During the next year an allocation of Rs. 50.00 lakhs is proposed for this scheme.

#### **Minor Irrigation Kashmir**

373 No. schemes at an estimated cost of Rs. 9360.00 lakhs have spilled over to 1988-89 and are in progress in the various districts of the valley. Rs. 4844.01 lakhs has been spent on these schemes ending 3/88, leaving a balance of Rs. 4515.99 lakhs during 1988-89. Against this backlog, Rs. 834.00 lakhs is the approved outlay for 1988-89 which includes cost of establishment. Surveys and Machinery and equipment which alone works out to Rs. 239.00 lakhs, thus, leaving only Rs. 595.00 lakhs for works component. Assuming no escalation on this rate of allocation it would take at least 7 years to complete the schemes in progress. Against the approved outlay of Rs. 834.00 lakhs an amount of Rs. 988.00 lakhs is the anticipated expenditure for the current financial year which includes additionalities. An amount of Rs. 1096.00 lakhs is the proposed outlay for the year 1989-90.

The level of Minor Irrigation potential ending 3/88 is 131.70 (000) hectares. The additional irrigation during 1988-89 is targeted to be 130 (000) hectares raising the level of Irrigation potential to 133.00 (000) hectares by end of 3/89. During the year 1989-90 a target of 135.55, (000) hectares has been proposed.

#### **Flood Control Projects Jammu**

The approved outlay for the 7th year plan period is Rs. 976.00 lakhs. The approved outlay

of Rs. 288.00 lakhs for 1988-89 is anticipated to be spent in full. During the year 1989-90 an amount of Rs. 391.00 lakhs only is proposed keeping in view the financial constraints, out of which Rs. 60.00 lakhs the establishment component.

#### **Flood Control Projects Kashmir**

Under this sector three projects at an estimated cost of Rs. 6786.00 lakhs are in progress with the department, against which Rs. 2230.46 lakhs is the expenditure ending 3/88. Besides, there are many works in progress under district sector under spot treatment and anti-erosion works on tributaries which are being identified and approved by the respective District Development Board members from year to year. The estimated cost of these works is Rs. 2667.00 lakhs against which Rs. 830.53 lakhs have been spent upto end of 3/88. Thus the total estimated cost under this sector is

Rs. 9653.00 lakhs, against which Rs. 3715.92 lakhs is the cumulative expenditure ending 3/88. Rs. 308.00 lakhs is the approved outlay for 1988-89.

Against the total outlay for 1988-89 of Rs. 308.00 lakhs, Rs. 320.20 lakhs is anticipated expenditure during the current year.

With the construction of flood protection bunds and strengthening of embankment in various basins alongwith the sides of river Jhelum the Department has been able to provide protection to an area of 46.00 thousand hectares ending 3/88. An additional area of 0.50 thousand hectares is targetted to be protected during 1988-89. During 1989-90, the total area of 47 thousand hectares is proposed to be protected. The outlay for the year 1989-90 has been proposed at Rs. 450.00 lakhs.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No  | Name of the Scheme/Project   | 7th Five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |        |
|--|--|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|--------|
|  |  |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which Capital content |        |
| 1  | 2  | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |        |
| <b>IRRIGATION AND FLOOD CONTROL PROJECTS</b> |  |  |                            |                                 |                                 |                 |                         |                 |                          |        |
| <b>Major and Medium Irrigation Schemes</b>   |  |  |                            |                                 |                                 |                 |                         |                 |                          |        |
| <b>I—Ravi Tawi Irrigation Complex</b>        |  |  |                            |                                 |                                 |                 |                         |                 |                          |        |
| 1.   | Ravi Canal   | W—                                       | 1450.00                    | 516.91                          | 522.00                          | 486.00          | 604.00                  | 504.00          | 610.00                   | 610.00 |
|  |  | E—                                       | 250.00                     | 47.80                           | 60.00                           | 66.00           |                         |                 |                          |        |
|  | Shahpur Kandi Barrage (State share)  |  | ..                         | ..                              | ..                              | ..              | ..                      | ..              | 60.00                    | ..     |
|  | <b>Total (I) :</b>   |  | 1700.00                    | 564.71                          | 582.00                          | 552.00          | 604.00                  | 504.00          | 670.00                   | 610.00 |
| 2.   | Subsidiary Lift Scheme on Tawi Lift Canal  |  | 380.00                     | 18.85                           | 25.00                           | 30.00           | 45.00                   | 45.00           | 100.00                   | 100.00 |
| 3.   | Const. Khuls on Tawi Lift Canal  |  | 60.00                      | 1.92                            | 1.50                            | 2.00            | 5.00                    | 3.00            | 5.00                     | 5.00   |
| 4.   | Replacement and capital overhauling of pumps installed at Tawi Pump house  |  | 81.00                      | 10.00                           | 35.00                           | 30.00           | 10.00                   | 10.00           | 4.00                     | 4.00   |
| 5.   | Anti-water logging schemes on Tawi Lift Canal and Ravi Canal   |  | 114.00                     | ..                              | 1.00                            | 5.00            | ..                      | ..              | ..                       | ..     |
| 6.   | Clearance of liabilities and finalization of accounts of completed works and payment of land compensation of Tawi Lift Canal |  | 5.00                       | 3.04                            | 2.00                            | 1.00            | ..                      | 2.00            | 5.00                     | 5.00   |
| 7.   | Surveys and Investigation in Ravi Tawi Irrigation Complex  |  | 10.00                      | 1.00                            | 0.50                            | 2.00            | ..                      | ..              | 2.00                     | 2.00   |
|  | <b>Total (I) :</b>   |  | 2350.00                    | 599.62                          | 647.00                          | 622.00          | 664.00                  | 564.00          | 786.00                   | 726.00 |
| <b>II—MAJOR AND MEDIUM IRRIGATION JAMMU</b>  |  |  |                            |                                 |                                 |                 |                         |                 |                          |        |
| <b>1. Pre-Sixth Plan Schemes Irrigation</b>  |  |  |                            |                                 |                                 |                 |                         |                 |                          |        |
| <b>a) Water Development</b>                  |  |  |                            |                                 |                                 |                 |                         |                 |                          |        |
|  | 1. Survey and Investigation  |  | 3.00                       | ..                              | ..                              | —               | 5.00                    | 5.00            | 2.00                     | 2.00   |
|  | 2. Machinery and Equipment   |  | 5.00                       | ..                              | ..                              | 0.50            |                         |                 |                          |        |
|  | <b>Sub-Total (I) :</b>   |  | 8.00                       | ..                              | ..                              | 0.50            | 5.00                    | 5.00            | 2.00                     | 2.00   |
| <b>2. Medium Schemes</b>                     |  |  |                            |                                 |                                 |                 |                         |                 |                          |        |
| <b>i) Pre-Sixth Plan Schemes</b>             |  |  |                            |                                 |                                 |                 |                         |                 |                          |        |
| a)   | Ranjan Lift Irrigation Scheme  |  | 144.00                     | 67.42                           | 50.00                           | 90.00           | 87.00                   | 87.00           | 70.00                    | 70.00  |
| b)   | Rajal Lift Irrigation Scheme   |  | 55.00                      | 42.90                           | 35.00                           | 20.00           | 20.00                   | 20.00           | 15.00                    | 15.00  |
| c)   | Shiva Canal  |  | 5.00                       | 0.48                            | 2.00                            | ..              | 3.00                    | 3.00            | ..                       | ..     |
| d)   | Kastigarh Canal  |  | 43.00                      | 17.51                           | 20.00                           | 35.00           | 45.00                   | 45.00           | 10.00                    | 10.00  |
|  | <b>Sub-Total (i) :</b>   |  | 2447.00                    | 128.31                          | 107.00                          | 145.00          | 155.00                  | 155.00          | 95.00                    | 95.00  |



| 1  | 2  | 3       | 4      | 5      | 6       | 7      | 8      | 9      | 10     |
|--|--|---------|--------|--------|---------|--------|--------|--------|--------|
| <b>3. Schemes carried over from Sixth Five Year Plan</b> |  |         |        |        |         |        |        |        |        |
| a)   | Ans. Irrigation Canal  | 526.00  | 75.00  | 65.00  | 65.00   | 65.00  | 65.00  | 100.00 | 100.00 |
| b)   | Battery of Tube Wells in Jammu/<br>Kathua Districts  | 25.00   | 28.00  | 35.00  | ..      | ..     | ..     | ..     | ..     |
| c)   | Modernisation of Ranbir Canal  | 137.00  | 49.00  | 35.00  | 65.50   | 50.00  | 50.00  | 100.00 | 100.00 |
| d)   | Modernisation of Partap Canal  | 70.00   | 16.00  | 16.00  | 30.00   | 15.00  | 15.00  | 20.00  | 20.00  |
| e)   | Modernisation of Kathua Canal  | 60.00   | 16.59  | 20.00  | 30.00   | 15.00  | 15.00  | 20.00  | 20.00  |
| f)   | Project Consultancy for modernisation  | ..      | ..     | ..     | ..      | 5.00   | 5.00   | 5.00   | 5.     |
| Total :  |  | 818.00  | 184.59 | 171.00 | 190.50  | 150.00 | 150.00 | 245.00 | 245.00 |
| <b>4. New Schemes for 7th Five Year Plan</b>             |  |         |        |        |         |        |        |        |        |
| a)   | Ambaran Lift Irrigation Scheme<br>(Kandi Jammu)  | 700.00  | ..     | ..     | ..      | 10.00  | 10.00  | 58.00  | 58.00  |
| b)   | Investigation and pre-construction<br>of Storage Schemes   | ..      | ..     | ..     | ..      | ..     | ..     | ..     | ..     |
| c)   | Kishtwar Canal (Doda Division)   | ..      | ..     | ..     | ..      | ..     | ..     | ..     | ..     |
| d)   | Kandi Canal Doda Divn.(Thathri)  | ..      | ..     | ..     | ..      | ..     | ..     | ..     | ..     |
| e)   | Majalta Canal (Udhampur)   | ..      | ..     | ..     | ..      | ..     | ..     | ..     | ..     |
| f)   | Catchment Area Protection and<br>Anti-Erosion Schemes  | ..      | ..     | ..     | ..      | ..     | ..     | ..     | ..     |
| g)   | Berr i Pattan lift Irr i. Scheme (Rajouri<br>District)   | ..      | ..     | ..     | ..      | ..     | ..     | ..     | ..     |
| h)   | Darhal Saaj Canal (Rajouri)  | ..      | ..     | ..     | ..      | ..     | ..     | ..     | ..     |
| i)   | Construction of Field Channel<br>Khuls (Provision required for ex-<br>clusion of field channel/Disty.<br>System for 40 Hect. Block for<br>5/8 Hects. Block in respect of<br>component and on-going schemes | ..      | ..     | ..     | ..      | ..     | ..     | ..     | ..     |
| ii)  | Rajal Lift Canal   | ..      | ..     | ..     | ..      | ..     | ..     | ..     | ..     |
| iii)   | Ranjan Lift Canal  | ..      | ..     | ..     | ..      | ..     | ..     | ..     | ..     |
| iii)   | Ans. Canal   | ..      | ..     | ..     | ..      | ..     | ..     | ..     | ..     |
| Sub-Total (4) :  |  | 700.00  | ..     | ..     | ..      | 10.00  | 10.00  | 58.00  | 58.00  |
| <b>5. Direction and Administration</b>                   |  |         |        |        |         |        |        |        |        |
| a)   | Establishment charges of Reg. Estt.  | ..      | 24.00  | 21.00  | 28.00   | 30.00  | 30.00  | 35.00  | ..     |
| b)   | Reserve for Mechanical Engineering<br>Department (4%)  | 60.00   | ..     | ..     | ..      | ..     | ..     | ..     | ..     |
|  |  | 60.00   | 24.00  | 21.00  | 28.00   | 30.00  | 30.00  | 35.00  | ..     |
| Total—(II) Jammu :                                       |  | 1833.00 | 336.00 | 299.00 | *364.00 | 350.00 | 350.00 | 435.00 | 400.00 |

\*Also Includes Rs. 60.00 lakhs under Drought Assistance Relief

### III. MAJOR AND MEDIUM IRRIGATION KASHMIR

#### A. Medium Projects

|    |                              |        |       |       |       |       |       |       |       |
|----|------------------------------|--------|-------|-------|-------|-------|-------|-------|-------|
| 1. | Marwal Lift Schemes Stage IV | 123.00 | 58.00 | 45.00 | 25.00 | 27.00 | 27.00 | 50.00 | 50.00 |
| 2. | Lehpora Lift Scheme          | 66.00  | 34.00 | 42.00 | 10.00 | 25.00 | 25.00 | 17.00 | 17.00 |
| 3. | Yusmarg Stage Scheme         | 7.00   | 9.13  | 4.00  | 6.13  | 3.00  | 7.00  | ..    | ..    |
| 4. | Niu Karewa St. Scheme        | 150.00 | 13.65 | 10.00 | 21.05 | 20.00 | 20.00 | 25.00 | 25.00 |

| 1                                      | 2                                 | 3       | 4      | 5      | 6       | 7      | 8      | 9       | 10      |
|--|-----------------------------------|---------|--------|--------|---------|--------|--------|---------|---------|
| 5.                                     | Banimulla Irrigation Scheme       | 40.00   | 0.50   | 2.00   | 0.60    | ..     | ..     | ..      | ..      |
| 6.                                     | Manulzoura Irrigation Scheme      | 4.00    | 2.75   | 1.00   | 4.00    | 3.00   | 3.00   | 8.00    | 8.00    |
| 7.                                     | Koil Lift Irrigation Scheme       | 330.00  | 58.70  | 130.00 | 154.00  | 132.00 | 132.00 | 45.00   | 45.00   |
| 8.                                     | Tral Lift Irrigation Scheme       | 800.00  | 66.76  | 55.00  | 110.00  | 120.00 | 120.00 | 135.00  | 135.00  |
| 9.                                     | Rajpora Lift Irrigation Scheme    | 600.00  | 31.00  | 32.00  | 20.00   | 40.00  | 40.00  | 75.00   | 75.00   |
| <b>B. Schemes of 6th Plan</b>          |                                   |         |        |        |         |        |        |         |         |
| 10.                                    | Seer Lift Irrigation Scheme       | ..      | ..     | ..     | ..      | ..     | ..     | ..      | ..      |
| 11.                                    | Yarnow Storage Scheme             | ..      | ..     | ..     | ..      | ..     | ..     | ..      | ..      |
| 12.                                    | Trinarain Storage Scheme          | ..      | ..     | ..     | ..      | ..     | ..     | ..      | ..      |
| 13.                                    | Battery of Tube Wells             | 75.00   | ..     | ..     | ..      | ..     | ..     | ..      | ..      |
| 14.                                    | Rafiabad High Lift Scheme         | 352.00  | 64.00  | 60.00  | 80.00   | 68.00  | 68.00  | 100.00  | 100.00  |
| 15.                                    | <b>Owned Schemes</b>              |         |        |        |         |        |        |         |         |
| a)                                     | Martand Canal                     | 60.00   | 18.00  | 22.00  | 24.00   | 25.00  | 25.00  | 75.00   | 75.00   |
| b)                                     | Awantipora Canal                  | ..      | ..     | ..     | ..      | ..     | ..     | ..      | ..      |
| c)                                     | Dadi Canal                        | ..      | 2.00   | 10.00  | 10.94   | 10.00  | 10.00  | 50.00   | 50.00   |
| d)                                     | Zaingir Canal                     | 60.00   | 20.00  | 22.00  | 25.00   | 25.00  | 25.00  | 75.00   | 75.00   |
| e)                                     | Ahaji Canal                       | ..      | ..     | ..     | ..      | ..     | ..     | ..      | ..      |
| f)                                     | Padshahi Canal                    | ..      | ..     | ..     | ..      | ..     | ..     | ..      | ..      |
| g)                                     | Lal Khul Shopian                  | 3.00    | ..     | ..     | ..      | ..     | ..     | ..      | ..      |
| h)                                     | Mav. Khul                         | ..      | ..     | ..     | ..      | ..     | ..     | ..      | ..      |
| i)                                     | Tongri Khul                       | 3.00    | ..     | ..     | ..      | ..     | ..     | ..      | ..      |
| j)                                     | Sonaman Khul                      | ..      | ..     | ..     | ..      | ..     | ..     | ..      | ..      |
| k)                                     | Chattergam Khul                   | ..      | ..     | ..     | ..      | ..     | ..     | ..      | ..      |
| l)                                     | Lar Khul (Ganderbal)              | 3.00    | ..     | ..     | ..      | ..     | ..     | ..      | ..      |
| m)                                     | Sanigul Khul                      | 3.00    | ..     | ..     | ..      | ..     | ..     | ..      | ..      |
| n)                                     | Lal Khul                          | ..      | ..     | ..     | ..      | ..     | ..     | ..      | ..      |
| o)                                     | Anti-erosion Charisharief         | 18.00   | 1.80   | 3.00   | 3.00    | ..     | ..     | ..      | ..      |
| Total (15) :                           |                                   | 150.00  | 41.80  | 57.00  | 62.94   | 60.00  | 60.00  | 200.00  | 200.00  |
| <b>C. Water Development Schemes</b>    |                                   |         |        |        |         |        |        |         |         |
| 1.                                     | Research and Investigation        | 50.00   | 8.67   | 7.15   | 6.12    | 8.00   | 8.00   | 10.00   | ..      |
| <b>D. Other Common Items</b>           |                                   |         |        |        |         |        |        |         |         |
| 1.                                     | 4% Reserve for Mech. Engg. Deptt. | 106.00  | ..     | ..     | ..      | ..     | ..     | ..      | ..      |
| 2.                                     | Provision for Estb.               | 250.00  | 54.04  | 62.15  | 74.16   | 80.00  | 87.70  | 95.00   | ..      |
| Total (D) :                            |                                   | 356.00  | 54.04  | 62.15  | 74.16   | 80.00  | 87.70  | 95.00   | ..      |
| <b>E. Drought Relief Assistance</b>    |                                   |         |        |        |         |        |        |         |         |
| Total—(III) Kashmir :                  |                                   | 3103.00 | 448.00 | 507.30 | 654.00  | 586.00 | 597.70 | 760.00  | 655.00  |
| Grand Total Medium Irrig. :            |                                   | 4936.00 | 784.90 | 806.30 | 1018.00 | 936.00 | 947.70 | 1195.00 | 1055.00 |
| <b>Minor Irrigation</b>                |                                   |         |        |        |         |        |        |         |         |
| <b>1. Direction and Administration</b> |                                   |         |        |        |         |        |        |         |         |
|  | Jammu                             | ..      | 61.00  | 65.82  | 66.00   | 70.00  | 75.00  | 85.00   | ..      |
|  | Kashmir                           | 675.00  | 140.51 | 169.80 | 206.04  | 217.00 | 239.00 | 245.00  | ..      |
| Total :                                |                                   | 675.00  | 201.51 | 235.62 | 272.04  | 287.00 | 314.00 | 330.00  | ..      |

| 1   | 2              | 3                   | 4      | 5      | 6                             | 7      | 8      | 9      | 10     |
|---|----------------|---------------------|--------|--------|-------------------------------|--------|--------|--------|--------|
| <b>2. Investigation and Dev. of ground water</b>        |                |                     |        |        |                               |        |        |        |        |
| <b>i) Exploration</b>                                   |                |                     |        |        |                               |        |        |        |        |
|   | Jammu          | 20.00               | ..     | ..     | ..                            | ..     | ..     | ..     | ..     |
|   | Kashmir        | 100.00              | 3.50   | 3.00   | 7.30                          | 15.00  | 15.00  | 20.00  | 20.00  |
|   | <b>Total :</b> | 120.00              | 3.50   | 3.00   | 7.30                          | 15.00  | 15.00  | 20.00  | 20.00  |
| <b>ii) Equipment (50% State Share)</b>                  |                |                     |        |        |                               |        |        |        |        |
|   | Jammu          | ..                  | ..     | ..     | 15.00                         | 5.00   | 20.64  | 26.00  | 26.23  |
|   | Kashmir        | ..                  | ..     | ..     | 34.70                         | 40.00  | 62.00  | 67.00  | 67.00  |
|   | <b>Total :</b> | ..                  | ..     | ..     | 49.70                         | 45.00  | 82.64  | 93.00  | 93.23  |
| <b>iii) Tube Wells</b>                                  |                |                     |        |        |                               |        |        |        |        |
|   | Jammu          | 100.00              | 7.84   | 5.82   | 15.00                         | 15.00  | 15.00  | 20.00  | 20.00  |
|   | Kashmir        | 200.00              | 38.00  | 38.66  | Merged with item (2)-ii above |        |        |        |        |
|   | <b>Total :</b> | 300.00              | 45.84  | 44.48  | 15.00                         | 15.00  | 15.00  | 20.00  | 20.00  |
| <b>iv) Battery of Tube Wells</b>                        |                |                     |        |        |                               |        |        |        |        |
|   | Jammu          | Scheme Shifted from |        |        | 40.00                         | 40.00  | 45.00  | 50.00  | 50.00  |
|   | Kashmir        | Medium Irrigation   |        |        | 4.40                          | 10.00  | 10.00  | 18.00  | 18.00  |
|   | <b>Total :</b> |                     |        |        | 44.40                         | 50.00  | 55.00  | 68.00  | 68.00  |
| <b>3. Lift Irrigation Schemes</b>                       |                |                     |        |        |                               |        |        |        |        |
|   | Jammu          | 350.00              | 76.50  | 63.84  | 85.00                         | 85.00  | 95.00  | 95.00  | 95.00  |
|   | Kashmir        | 600.00              | 123.21 | 147.60 | 146.75                        | 150.00 | 160.00 | 180.00 | 180.00 |
|   | <b>Total :</b> | 950.00              | 204.71 | 211.44 | 231.75                        | 235.00 | 255.00 | 275.00 | 275.00 |
| <b>4. Other Minor Irrigation Schemes (Flow Schemes)</b> |                |                     |        |        |                               |        |        |        |        |
|   | Jammu          | 831.00              | 164.60 | 160.65 | 159.00                        | 170.00 | 170.00 | 190.00 | 190.00 |
|   | Kashmir        | 1145.00             | 356.37 | 316.85 | 318.70                        | 343.00 | 413.00 | 400.00 | 400.00 |
|   | <b>Total :</b> | 1976.00             | 517.97 | 477.50 | 477.70                        | 513.00 | 583.00 | 590.00 | 590.00 |
| <b>5. Machinery and Equipment</b>                       |                |                     |        |        |                               |        |        |        |        |
|   | Jammu          | 60.40               | ..     | ..     | ..                            | 5.00   | 1.00   | 5.00   | 5.00   |
|   | Kashmir        | 93.00               | ..     | 5.00   | 1.52                          | 10.00  | 10.00  | 11.00  | 11.00  |
|   | <b>Total :</b> | 153.40              | ..     | 5.00   | 1.52                          | 15.00  | 11.00  | 16.00  | 16.00  |
| <b>6. Survey and Investigation</b>                      |                |                     |        |        |                               |        |        |        |        |
|   | Jammu          | 50.00               | ..     | 2.52   | 2.00                          | 10.00  | 5.00   | 10.00  | 10.00  |
|   | Kashmir        | 30.00               | 4.04   | 1.95   | 3.04                          | 9.00   | 9.00   | 15.00  | 15.00  |
|   | <b>Total :</b> | 80.00               | 4.04   | 4.47   | 5.04                          | 19.00  | 14.00  | 25.00  | 25.00  |
| <b>7. Drought Relief</b>                                |                |                     |        |        |                               |        |        |        |        |
|   | Jammu          | ..                  | ..     | ..     | 40.00                         | ..     | ..     | ..     | ..     |
|   | Kashmir        | ..                  | ..     | ..     | 137.00                        | ..     | ..     | ..     | ..     |
|   | <b>Total :</b> | ..                  | ..     | ..     | 177.00                        | ..     | ..     | ..     | ..     |

| 1  | 2       | 3       | 4       | 5       | 6       | 7       | 8       | 9       | 10      |
|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| <b>8. Procurement of dewatering Pumps</b>                          |         |         |         |         |         |         |         |         |         |
|  | Jammu   | ..      | ..      | ..      | ..      | ..      | ..      | ..      | ..      |
|  | Kashmir | ..      | 177.00  | 2.00    | ..      | 10.00   | 40.00   | 40.00   | 40.00   |
|  | Total : | ..      | 170.00  | 2.00    | ..      | 10.00   | 40.00   | 40.00   | 40.00   |
| <b>9. Const. and Deepening of Tanks/Wells</b>                      |         |         |         |         |         |         |         |         |         |
|  | Jammu   | ..      | ..      | ..      | ..      | 5.00    | 1.00    | 5.00    | 5.00    |
|  | Kashmir | 200.00  | 30.20   | 24.49   | 38.05   | 30.00   | 30.00   | 60.00   | 60.00   |
|  | Total : | 200.00  | 30.20   | 24.49   | 38.05   | 35.00   | 31.00   | 65.00   | 65.00   |
| <b>10. Replacement of old and work out Irri. Dev. Pump Station</b> |         |         |         |         |         |         |         |         |         |
|  | Jammu   | ..      | ..      | ..      | ..      | ..      | ..      | ..      | ..      |
|  | Kashmir | ..      | ..      | ..      | ..      | ..      | ..      | 40.00   | 40.00   |
|  | Total : | ..      | ..      | ..      | ..      | ..      | ..      | 40.00   | 40.00   |
| <b>11. Reserves for Mechanical Engg. Deptt.</b>                    |         |         |         |         |         |         |         |         |         |
|  | Jammu   | 45.60   | ..      | ..      | ..      | ..      | ..      | ..      | ..      |
|  | Kashmir | ..      | ..      | ..      | ..      | ..      | ..      | ..      | ..      |
|  | Total : | 45.60   | ..      | ..      | ..      | ..      | ..      | ..      | ..      |
|  | Jammu   | 1457.00 | 310.02  | 298.65  | 422.00  | 405.00  | 427.64  | 486.00  | 401.00  |
|  | Kashmir | 3043.00 | 867.83  | 710.00  | 897.50  | 834.00  | 988.00  | 1096.00 | 851.00  |
|  | Total : | 4500.00 | 1177.85 | 1008.65 | 1319.50 | 1239.00 | 1415.64 | 1582.00 | 1252.00 |
| <b>12. Minor Irrigation Dev. Corporation</b>                       |         |         |         |         |         |         |         |         |         |
|  |         | 200.00  | ..      | ..      | ..      | ..      | ..      | ..      | ..      |
| Grand Total Minor Irri. :  |         | 4700.00 | 1177.85 | 1008.00 | 1319.50 | 1239.00 | 1415.00 | 1582.00 | 1252.00 |

## V. FLOOD CONTROL

## Flood Control Project Jammu

## A— Pre Sixth Five Year Plan Schemes (Jammu)

| State Sector Schemes, River Training Works and Bas in Development Schemes on Rivers |   |        |       |       |        |        |        |        |        |
|---|---|--------|-------|-------|--------|--------|--------|--------|--------|
| 1.  | River Tawi  | 100.00 | 19.11 | 19.00 | 22.60  | 28.00  | 78.00  | 50.00  | 50.00  |
| 2.  | River Ujh   | 50.00  | 5.25  | 4.50  | 5.50   | 7.00   | 7.00   | 8.00   | 8.00   |
| 3.  | River Bhini and Naj   | 20.00  | 2.75  | 3.50  | 4.50   | 6.00   | 6.00   | 7.00   | 7.00   |
| 4.  | River Ravi  | 30.00  | 2.75  | 3.50  | 4.50   | 6.00   | 6.00   | 7.00   | 7.00   |
| 5.  | River Chenab  | 200.00 | 22.00 | 32.00 | 40.00  | 62.00  | 62.00  | 100.00 | 100.00 |
| 6.  | River Devak   | 35.00  | 3.76  | 4.50  | 5.50   | 7.00   | 7.00   | 8.00   | 8.00   |
| 7.  | River Taruah  | 35.00  | 3.75  | 4.50  | 5.50   | 7.00   | 7.00   | 8.00   | 8.00   |
| 8.  | River Basanter  | 30.00  | 3.76  | 4.50  | 5.50   | 8.00   | 8.00   | 9.00   | 9.00   |
| 9.  | Machinery and Equipment                                       | ..     | 2.92  | 2.35  | 3.75   | 3.50   | 3.50   | 4.00   | 4.00   |
| 10.   | Surveys and Investigation including Hydrological Observations | 6.00   | 0.15  | 1.00  | 6.50   | 2.50   | 2.50   | 4.00   | 4.00   |
| 11.   | Buildings   | 9.00   | ..    | ..    | 5.50   | 5.35   | 5.35   | 6.00   | 6.00   |
| Sub-Total—State Sector Schemes :  |   | 545.00 | 66.20 | 79.35 | 103.35 | 142.35 | 142.35 | 211.00 | 211.00 |

| 1  | 2   | 3       | 4      | 5      | 6      | 7      | 8      | 9      | 10     |
|--|---|---------|--------|--------|--------|--------|--------|--------|--------|
| <b>B— District Sector</b>  |   |         |        |        |        |        |        |        |        |
|  | Anti-erosion works and spot treatment protection works on various tributaries : nullahs small river/khad sites in six Districts of Region | 400.00  | 107.51 | 90.65  | 111.65 | 90.65  | 90.65  | 120.00 | 120.00 |
|  | Sub Total—District Sector :   | 400.00  | 107.51 | 90.65  | 111.65 | 90.65  | 90.65  | 120.00 | 120.00 |
| <b>C—Direction Administration Establishment Charges 1986-87</b>                        |   |         |        |        |        |        |        |        |        |
|  | i) Out of State Sector  | ..      | ..     | ..     | 20.00  | 30.00  | 30.00  | 33.00  | ..     |
|  | ii) Out of District Sector  | 44.09   | 45.00  | 40.00  | 31.00  | 25.00  | 25.00  | 27.00  | ..     |
|  | Total—Establishment :   | 44.09   | 45.00  | 40.00  | 51.00  | 55.00  | 55.00  | 60.00  | ..     |
| <b>D—4% Reserve for Mechanical Engineering Department</b>                              |   |         |        |        |        |        |        |        |        |
|  |   | 31.00   | ..     | ..     | ..     | ..     | ..     | ..     | ..     |
|  | Grand Total—Flood Control Sector, Jammu :   | 976.00  | 217.80 | 215.00 | 266.00 | 288.00 | 288.00 | 391.00 | 331.00 |
| <b>Flood Control Schemes Anti-Water Logging and Anti-Sea Erosion Projects Kashmir</b>  |   |         |        |        |        |        |        |        |        |
| <b>A—Pre-Fifth Plan Projects</b>   |   |         |        |        |        |        |        |        |        |
|  | Impvt. to outfall Channel   | 120.00  | 10.09  | 35.00  | 22.00  | 38.50  | 38.50  | 140.00 | 140.00 |
| <b>B—Fifth Plan Schemes (carried over)</b>   |   |         |        |        |        |        |        |        |        |
|  | Improvements to Flood Spill Channel   | 120.00  | 45.91  | 30.00  | 28.38  | 38.50  | 38.50  | 40.00  | 40.00  |
| <b>C—Impvt. to River Jhelum</b>  |   |         |        |        |        |        |        |        |        |
|  | i) Khanabal to Padshahibagh   | 15.00   | 4.57   | 6.00   | 4.00   | 4.00   | 4.00   | 10.00  | 10.00  |
|  | ii) Padshahibagh to Chattabal   | 45.00   | 8.00   | 11.00  | 10.00  | 15.00  | 15.00  | 20.00  | 20.00  |
|  | iii) Chattabal to Bunyar  | 40.00   | 3.50   | 12.00  | 12.45  | 30.00  | 30.00  | 40.00  | 40.00  |
|  | Total—C   | 100.00  | 16.07  | 29.00  | 26.46  | 49.00  | 49.00  | 70.00  | 70.00  |
| <b>D. Spot treatment and anti-erosion works on the tributaries under district plan</b> |   |         |        |        |        |        |        |        |        |
|  |   | 124.00  | 28.00  | 85.00  | 37.16  | 50.00  | 54.20  | 50.00  | 50.00  |
| <b>E—Common Items</b>  |   |         |        |        |        |        |        |        |        |
|  | 1. Survey and investigation, Hydro-logical observation and Mathematical studies   | 60.00   | 10.50  | 11.00  | 9.50   | 12.00  | 12.00  | 15.00  | 15.00  |
|  | 2. Provision for establishment  | 500.00  | 102.25 | 109.00 | 117.00 | 120.00 | 128.00 | 135.00 | ..     |
|  | Total—E   | 560.00  | 112.75 | 120.00 | 126.50 | 132.00 | 140.00 | 150.00 | 15.00  |
|  | Total—Flood Control (Kmr.) :  | 1024.00 | 212.82 | 299.00 | 240.50 | 308.00 | 320.20 | 450.00 | 315.00 |
|  | Grand Total—(V) Flood Control :   | 2000.00 | 430.62 | 514.00 | 506.50 | 596.00 | 603.20 | 841.00 | 646.00 |

## COMMAND AREA DEVELOPMENT

### I. JAMMU

1. The main strategy of the 7th Five Year Plan is to bridge the gap between irrigation created and its utilisation and to make the best use of available land and water resources, ultimately resulting in increase in Agriculture Production. Development of land is the pre-requisite for proper and timely utilisation of created irrigation potential. This has to be followed by other crop production requirements such as Agriculture Extension. Supply of high yielding varieties of seeds, fertilizers, Plant protection materials, on farm demonstrations of different crops, training of farmers, provision of credit to the farmers and marketing of surplus produce.

2. The potential of the two canals created so far is as under :—

|                 |               |
|-----------------|---------------|
| (i) Ravi Canal  | 27,000 Hects. |
| (ii) Tawi Canal | 12,880 Hects. |
|                 | 59.880 Hects. |

The delivered potential of the two canals during 1886-87 was 18,100 Hectares only. The shortfall in the delivered potential is attributed to various factors including erratic supply of electricity etc. The targets for the year, 1988-89 was fixed at 20,000 Hectares in consultation with the Chief Engineer, R. T. I. C., Jammu. It is proposed that the target of 1988-89 shall be repeated during the year, 1989-90.

3. The schemes of Command Area Development, Jammu are proposed to involve a total financial outlay of Rs. 142.00 lakhs for the year, 1988-90, out of which the total outlay of the State sector will be to the tune of Rs. 71.00 lakhs and the matching assistance will be provided by the Government of India, Ministry of Water Resources.

The main proposals are discussed as under :—

#### (a) Establishment

The total expenditure on the establishment for the year, 1988-89 under Plan schemes is estimated at Rs. 43.40 lakhs. The total expenditure on the establishment for the year, 1988-90 under Plan

has been enhanced to the tune of Rs. 47.00 lakhs. Expenditure under this head is to be shared on 50 : 50 basis.

#### Establishment Expansion Part

Additional posts of Record Keeper, one Typist, one Driver, one Chowkidar, four Accounts Clerks and one Jr. Statistical Asstt. for the Directorate and two posts of Jr. Scale Stenographers one each for Dy. Registrar Co-operative Societies C. A. D. and Project Officer Soil and Water Management are proposed to be created during 1988-90.

In the Command Area Development four vehicles have outlived their lives. Survey Committee constituted by the Government has inspected these vehicles and declared them un-economical. The committee is of the opinion that it will be economical for the department to discard these vehicles. All the four vehicles are, therefore, proposed to be replaced during the year, 1989-90.

#### (b) Construction/Lining of Field Channels

(i) In the past, farmers were asserting to flooding system of irrigation which resulted in wastage of huge quantity of valuable irrigation water. For judicious utilisation of irrigation potential created, it is necessary to have a well planned delivery system.

(ii) It was planned to construct unlined water courses from outlet up to the 5-8 Hectares block with stone pitching alone. This was estimated to cost about Rs. 1,000/- per Hectare but it has been observed that the unlined water courses with stone pitching alone result in heavy losses of irrigation water due to seepage and percolation in the water courses. This loss estimated as high as 35% to 40% is required to be eliminated by lining the field channels from outlet up to the 5-8 Hectares block. The cost on account of lined field channels up to the block and unlined channels within the block is about Rs. 2500/- per Hectare, half of which has to be provided for in the State Plan. The targeted area of 2000 Hectares for coverage during 1989-90 under this programme would, therefore, require an amount of Rs. 50.00 lakhs.

The target could, however, be further increased if the additional financial resources are provided because coverage of only 4,222 Hectares are to be achieved by 4th year of the 7th Five Year Plan against a target of 10,000 Hectares for the entire Plan period. The plan targets could be achieved to the significant level only if an area of 2000 Hectares is covered during 1989-90 the balance 37% during the 8th Five Year Plan, otherwise, the shortfalls shall be high which is not desirable under this programme as this is an important item of Prime Minister's 20—Point Programme and is indispensable item for judicious and scientific distribution of irrigation water.

#### **(c) Land levelling**

A target of 816 Hectares has been fixed for the year, 1989-90. The old system of executing the work on Government cost has been done away with. Now only subsidy @ 33½% of the total expenditure is provided to the beneficiaries for which an amount of Rs. 13.00 lakhs is proposed. This is to be equally shared by the State and the Central Government. Per Hectre expenditure on land levelling comes to Rs. 4800/-. Therefore, an amount of Rs. 1600/- per Hectare shall have to be provided as subsidy to the beneficiaries. Before the commencement of the 7th Five Year Plan 15306 Hectares were levelled and by the end of 4th Plan 4184 Hectares will be levelled. The targets for the 7th Five Year Plan was 5000 Hectares.

#### **(d) Warabandi**

An area of 1000 Hectares shall be covered under the programme. Farmers Co-operative Societies will be formed in Command Area Development to involve the beneficiaries in the distribution of water for irrigation. The societies/organisation shall be given management subsidy @ Rs. 100/- per Hectare to enforce Warabandi beyond certain Hydrological unit. This unit in the pilot projects shall be a minor with a Command Area of 100 or more Hectares. In project areas, distribution of water on volumetric basis is proposed. The total expenditure on this is estimated at Rs. 1.00 lakh and the remaining amount of Rs. 3.00 lakhs shall be utilised for en-

forcement of Warabandi and also providing the infrastructures. The implementation of this scheme shall require an amount of Rs. 4.00 lakhs which will be equally shared by State and Central Governments on 50 : 50 basis. In all 22,300 Hectares is targeted to be covered under Warabandi programme during the year, 1989-90.

#### **(e) Construction of drains for Reclamation of Water Logged Area/Kallar Soils and Maintenance**

An area of 3580 Hectares has been identified as water logged. If immediate steps are not taken, there is every likelyhood that this area shall go out of cultivation. It is proposed to reclaim 225 Hectares of water logged area during 1989-90 due to financial constraints. Therefore, a total provision of Rs. 2.00 lakhs to be shared on 50 : 50 basis by the State and Central Governments has been made for the year 1989-90.

As adequate funds for taking up this scheme may not be available so it was decided in the 2nd State Level Co-ordination Committee that 50% of the total cost shall be met out of N. R. E. P. funds.

#### **(f) Conjective use of Water**

It has been observed that ground water recharge from the natural precipitation and canal irrigation is increasing thereby raising the water table and ultimately creating the water logged conditions. To overcome this problem the underground water shall be pumped out and utilised for irrigation thereby supplementing the canal waters. It is proposed to cover an area of 264 Hectares during 1989-90. The programme will include installation of 33 pump sets/diesel engines at an average cost of Rs. 12000/- each. A provision of Rs. 2.00 lakhs has been made to provide 50% subsidy to the beneficiaries. The remaining amount of Rs. 2.00 lakhs shall either be contributed by the beneficiaries themselves or it shall be raised through institutional finance/ C. A. D. loans by them.

#### **(g) Adaptive Trials/Demonstrations and Trainings**

For increasing agriculture production from the

C. A. D. areas, necessary provisions for laying out of demonstrations on cereal crops, vegetables, oil-seeds, pulses, fodder etc. has been proposed in the scheme. Some of the items like demonstration on the methods of irrigation and water management and improvement of water logged/Kallar soils has been proposed under this scheme. Besides, a Pilot Project for demonstrating utilisation of irrigation potential on scientific lines shall also be established. A provision of Rs. 10.00 lakhs as State share with a matching Central assistance has been proposed in the Annual Plan 1989-90.

Fertility maps of all the blocks will be completed by the end of 4th year of the 7th Plan. One Agricultural Exhibition shall be arranged. 50 members of farmers shall be taken outside the State to acquaint them with the latest techniques. Package programme on paddy, maize and wheat on 1400 Hectares will be laid out besides demonstration on 370 Hectares on different crops shall be arranged during the year. A token provision for maintenance of Pilot Projects has been kept in the Plan. With the introduction of T. V. Programme in Command Area Development, Jammu, 96 circles have been created. Each circle will have one Demonstration Plot during Rabi/Kharif season respectively.

#### (h) Construction of Building and Godowns

An amount of Rs. 2.00 lakhs has been proposed for the construction of Direction office building at Talab-tillo, Jammu for the year, 1989-90 as a State share. The same amount will be contributed from the Central assistance.

## II. KASHMIR

Command Area Development Programme was initiated as Centrally Sponsored Scheme in the Projects of Marval, Lethapora, Banimulla, Manulzawoora—Yusmarg and Niua Karewa having a CCA of 14, 182 hec. during the year 1983-84. Additional projects namely Lower Jehlum, Sindh Catchment and Koil/Rajpora/Tral with CCA of 15,790 hec. which could not be included under Centrally Sponsored Scheme, as such, were taken up for development in the State Plan.

During the current year Igophey Project in District Ladakh with CCA of 4800 hec. has also been

approved by the Govt. of India for inclusion in the Centrally Sponsored Scheme. The Command Areas of Rambirpora, Sasoma Right, Sasoma Left, Diskit and Darbuk having aggregate CCA of 1366 hec. falling in District Leh are proposed during the year 1989-90 for development by debit to State Plan funds. The Command Areas of Khurbuthang, Gargarthang, Khumbathang, Bodhkarboo and Haftal with CCA of 1728 hec. falling in Kargil District are also proposed to be taken up for DFD works during the year 1989-90 by debit to State Plan funds.

The construction of field channels, field drains, land levelling and implementation of Warabandi will constitute the main physical activities. However, emphasis will also be given to improve water management and other inputs to achieve better utilization and higher productivity.

The total outlay for 7th Five Year Plan (1985-90) for Command Area Development Kashmir was Rs. 109.00 lakhs. The expenditure during the first 3 years of the Plan was Rs. 83.356 lakhs. During the year 1988-89, outlay both under State sector and centrally sponsored scheme is Rs. 35.00 lakhs. For the year 1989-90 a provision of Rs. 50.00 lakhs is proposed. An allocation of Rs. 45.49 lakhs to take up the development activities in Leh District and Rs. 45.300 lakhs for Kargil District is proposed for the year 1989-90. Thus additional provision of Rs. 90.790 lakhs is needed. This amount has been projected in the Plan documents of Leh and Kargil.

The main highlights in respect of land levelling is that against a target of 5000 hec. during the 7th five year plan period, the achievements were of the order of 3270 hec. during the first three years of the 7th five year plan period. There is likely achievement of 1500 hec. ending 3/89 in both State and Central schemes in Kashmir Valley and target of 1300 hec. is proposed for the year 1989-90. Thus the achievements as against the target of 5000hec. originally envisaged in land levelling for Kashmir Valley projects is expected to exceed. A target of 1150 hec. of land levelling is proposed for Leh and Kargil Districts for the year 1989-90. Under field channels, target of 4500 hec. has been fixed for the 7th Five Year Plan as against which the achievement in both to 5-8 hect. block outlet and within 5-8 hec. block is 3053 hec. for the first 3 years. With the achievement of a target of 1400 hec. fixed for the year 1988-89 and proposed target of 2400 hec. for the year 1989-90 the target fixed for the 7th five year plan will



be exceeded. Further, additional schemes in Kargil and Leh districts are proposed for the year 1989-90 for which a target of 300 hecets. on lining of field channels has been fixed. Under warabandi against a target of 2000hecets. for the 7th five year plan, the achievement ending Kharif 1988 is 2047 hecets.

The main proposals for the year 1989-90 are discussed as under :-

#### **Centrally Sponsored Scheme Kashmir**

With the sanctioning of Igophey project by Government of India and proposed execution of DFD works in Leh and Kargil district during the year 1989-90, the work load in respect of accounts and planning in the Directorate of Command Area Development Kashmir will increase manifold, thereby necessitating creation of one post each of Accounts Officer and Assistant Director (P&S) and also supporting the existing ministerial staff by creation of one post each of Section Officer and Accounts Assistant. For preparation of perspective plans of Water Management necessity of

SMS (Engineering) is long felt and as such one post of S.M.S. is proposed for creation.

#### **State Sector Scheme Kashmir**

12 Irrigation project areas in Kashmir Valley comprising of 15790 hecets. of land inspite of consistant efforts could not be got included under the centrally sponsored schemes. In order to utilize available potential DFD works need to be taken up urgently. The State Government has agreed during the current year for taking up development works in these areas and for the same a provision of Rs. 5.00 lakhs has already been received. The work is being carried out by the two sub-divisional staff, existing under the centrally sponsored schemes. During the year 1988-89 land levelling on 200 hecets. and field channels on 50 hecets. is likely to be achieved.

A provision of Rs. 10.00 lakhs is proposed for the year 1989-90 viz Rs. 7.00 lakhs for land levelling/terracing/reshaping, Rs. 2.50 lakhs for field channels and Rs. 0.50 lakhs for gully stabilization. The proposed target for the year 1989-90 in respect of land levelling, field channels and gully stablization will be 300 hecets. 200 hecets. and 70 hecets. respectively.

## DRAFT ANNUAL PLAN 1989-90

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## Outlay and expenditure

(Rupees in lakhs)

| S. No.                         | Name of the Scheme/Project                                | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|--------------------------------|---|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|                                |   |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1                              | 2   | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>COMMAND AREA DEV. JAMMU</b> |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.                             | Establishment of CAD                                      | 105.00                                   | 15.582                     | 17.60                           | 19.70                           | 43.40           | 43.40                   | 47.00           | ..                       |
| 2.                             | Soil Survey/Topographical Survey/<br>Bench Mark Survey    | 10.00                                    | 0.246                      | 3.00                            | 1.00                            | 2.00            | 2.00                    | 1.42            | ..                       |
| 3.                             | Const. Lining of Field Channels                           |  |                            |                                 |                                 |                 |                         |                 |                          |
|                                | (a) Outlet to 5-8 hect. block                             | —  | ..                         | ..                              | 3.50                            | 25.50           | 25.50                   | 47.00           | 47.00                    |
|                                | (b) With 5-8 hect. block                                  | 12.00                                    | 0.11                       | 4.00                            | 0.50                            | 1.04            | 1.04                    | 1.50            | ..                       |
| 4.                             | Land levelling/Reshaping                                  | 150.00                                   | 34.044                     | 25.00                           | 12.00                           | 8.00            | 8.00                    | 13.00           | ..                       |
| 5.                             | Warabandi   | 10.00                                    | 0.80                       | 2.00                            | 3.00                            | 6.00            | 6.00                    | 4.00            | ..                       |
| 6.                             | Crop-compensation   | 5.00                                     | ..                         | ..                              | 0.10                            | 0.20            | 0.20                    | 0.08            | ..                       |
| 7.                             | Adaptive Trials/Paekage Programme<br>Mushroom Development | 20.00                                    | 2.001                      | 8.00                            | 11.30                           | 18.86           | 13.86                   | 20.00           | 4.00                     |
| <b>STATE SECTOR</b>            |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.                             | Rec. of Water logged/Kallar soils                         | 5.00                                     | ..                         | 0.90                            | 1.00                            | 3.00            | 3.00                    | 2.00            | 2.00                     |
| 2.                             | Plant Protection Service                                  | 4.00                                     | 0.518                      | 1.60                            | 1.80                            | ..              | ..                      | ..              | ..                       |
| 3.                             | Imp. Agri. Practices                                      | 8.00                                     | 1.717                      | 0.50                            | 0.50                            | ..              | ..                      | ..              | ..                       |
| 4.                             | Dev. of local manurial resources                          | 2.00                                     | 0.093                      | 0.05                            | ..                              | ..              | ..                      | ..              | ..                       |
| 5.                             | Vge. Development  | 2.00                                     | 0.187                      | 0.10                            | 0.17                            | ..              | ..                      | ..              | ..                       |
| 6.                             | Fodder Development  | 3.00                                     | 0.563                      | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 7.                             | Oil seeds and Pulses                                      | 2.50                                     | 0.344                      | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 8.                             | Dry land Dev. Programme<br>(Subsidy on fertilizer)        | 36.00                                    | 4.061                      | 4.35                            | 4.50                            | ..              | ..                      | ..              | ..                       |
| 9.                             | Horticulture Development                                  | 10.00                                    | 1.389                      | 1.40                            | 1.50                            | ..              | ..                      | ..              | ..                       |
| 10.                            | Cooperation   | 12.00                                    | 3.007                      | 2.50                            | 2.83                            | ..              | ..                      | ..              | ..                       |
| 11.                            | Const. of building and godowas                            | 10.00                                    | 0.743                      | 2.75                            | 2.00                            | 4.00            | 4.00                    | 4.00            | 4.00                     |
| 12.                            | Mushroom Development                                      | 2.00                                     | 0.454                      | 0.25                            | 0.28                            | ..              | ..                      | ..              | ..                       |
| 13.                            | Minor Irrigation  | 1.00                                     | 0.123                      | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 14.                            | Water harvesting tanks                                    | 6.00                                     | 0.646                      | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 15.                            | Bench Mark Survey   | 0.50                                     | 0.022                      | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 16.                            | Farm Forestry   | 5.00                                     | 0.396                      | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 17.                            | Package Programme Wheat, Paddy<br>and Maize/Maintenance   | 20.00                                    | 3.699                      | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 18.                            | Stipend to the trainees                                   | ..                                       | ..                         | ..                              | 0.10                            | ..              | ..                      | ..              | ..                       |
| 19.                            | Conjective use of water                                   | ..                                       | ..                         | ..                              | 1.22                            | 2.00            | 2.00                    | 2.00            | ..                       |
| 20.                            | Machinery and Equipment                                   | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| Total :                        |   | 441.00                                   | 70.73                      | 74.00                           | 67.00                           | 114.00          | 114.00                  | 142.00          | 57.00                    |
| <b>Resources Position :</b>    |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| State Share                    |   | 441.00                                   | 70.73                      | 74.00                           | 67.00                           | 57.00           | 57.00                   | 71.00           | 28.50                    |
| Central Share                  |   | ..                                       | ..                         | ..                              | ..                              | 57.00           | 57.00                   | 71.00           | 28.50                    |
| Total :                        |   | 441.00                                   | 70.73                      | 74.00                           | 67.00                           | 114.00          | 114.00                  | 142.00          | 57.00                    |

## DRAFT ANNUAL PLAN 1989-90

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## Outlay and Expenditure

(Rupees in lakhs)

| S. No.                                  | Name of the Scheme/Project  | 7th five year plan 1985-90 agreed outlay | 1986-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89               |                               | 1989-90               |                                |
|---|---|--|----------------------------|---------------------------------|---------------------------------|-----------------------|-------------------------------|-----------------------|--------------------------------|
|   |   |  |                            |                                 |                                 | Approved outlay (c/s) | Anticipated expenditure (c/s) | Proposed outlay (c/s) | Of which capital content (c/s) |
| 1                                       | 2   | 3  | 4                          | 5                               | 6                               | 7                     | 8                             | 9                     | 10                             |
| <b>COMMAND AREA DEVELOPMENT KASHMIR</b> |   |  |                            |                                 |                                 |                       |                               |                       |                                |
| <b>I—Establishment</b>                  |   |  |                            |                                 |                                 |                       |                               |                       |                                |
|   | 1) Directorate of Command Area Development  | ..                                       | ..                         | 2.27                            | 3.58                            | 6.96                  | 7.20                          | 7.36                  | ..                             |
|   | 2) Investigation & Planning Cell  | 11.30                                    | 2.06                       | ..                              | ..                              | ..                    | ..                            | ..                    | ..                             |
|   | 3) Spl. Soil Conservation Sub-Division Pulwama-Anantnag Investigation & Plg. unit of Spl. Sub-Div. Pulwama—Anantnag | 14.00                                    | 2.54                       | 2.94                            | 3.05                            | 6.90                  | 7.53                          | 8.08                  | ..                             |
|   | 4) Soil Conservation Sub-Div. Budgam Srinagar   | 12.25                                    | 2.35                       | 2.84                            | 3.04                            | 6.94                  | 7.37                          | 7.58                  | ..                             |
|   | <b>Total—(1-4)</b>  | <b>37.55</b>                             | <b>6.95</b>                | <b>8.05</b>                     | <b>9.67</b>                     | <b>20.80</b>          | <b>22.10</b>                  | <b>23.02</b>          | <b>..</b>                      |
|   | <b>II—Adaptive trials, Trainings and Demonstrations</b>   | <b>9.65</b>                              | <b>2.045</b>               | <b>1.25</b>                     | <b>1.13</b>                     | <b>1.90</b>           | <b>1.90</b>                   | <b>2.18</b>           | <b>..</b>                      |
|   | <b>III—Development Programme</b>  |  |                            |                                 |                                 |                       |                               |                       |                                |
|   | i) Soil Survey and testing  | 0.45                                     | 0.09                       | 0.50                            | 0.40                            | 0.50                  | 0.50                          | 0.40                  | ..                             |
|   | ii) Topographical survey  | 0.45                                     | 0.09                       | 0.50                            | 0.40                            | 0.60                  | 0.60                          | 0.60                  | ..                             |
|   | iii) Providing of subsidy on a/c land levelling terracing/reshaping   | 40.00                                    | 12.48                      | 13.00                           | 12.00                           | 27.00                 | 27.00                         | 24.00                 | ..                             |
|   | iv) Const./lintug of fieldchaunels  |  |                            |                                 |                                 |                       |                               |                       |                                |
|   | a) Outlet to 5-8 hect. block  | ..                                       | ..                         | ..                              | 5.00                            | 11.00                 | 11.00                         | 20.00                 | 19.50                          |
|   | b) Within 5-8 hect. block   | 8.00                                     | 1.90                       | 2.25                            | 2.00                            | 4.00                  | 4.00                          | 4.00                  | ..                             |
|   | vi) Waraband/Communication net work   | 2.00                                     | 0.020                      | 0.25                            | 6.50                            | 1.00                  | 0.50                          | 1.00                  | ..                             |
|   | vii) Crop. compensation Scheme  | 1.00                                     | ..                         | ..                              | 0.25                            | 0.20                  | 0.20                          | 0.20                  | ..                             |
|   | <b>IV—Soil Erosion Works</b>  |  |                            |                                 |                                 |                       |                               |                       |                                |
|   | a) Field drains   |  |                            |                                 |                                 |                       |                               |                       |                                |
|   | b) Maint. & reclamation of water-logged areas   |  |                            |                                 |                                 |                       |                               |                       |                                |
|   | c) Gully/nullah treatment of Foot bridges Tractor crossings   |  |                            |                                 |                                 |                       |                               |                       |                                |
|   | <b>Total : IV</b>   | <b>70.55</b>                             | <b>17.02</b>               | <b>19.35</b>                    | <b>23.33</b>                    | <b>47.90</b>          | <b>47.90</b>                  | <b>56.98</b>          | <b>19.50</b>                   |

| 1   | 2                            | 3      | 4     | 5     | 6     | 7     | 8     | 9     | 10    |
|---|------------------------------|--------|-------|-------|-------|-------|-------|-------|-------|
| iv. Plantation Programme                  |                              | 0.90   | ..    | ..    | ..    | ..    | ..    | ..    | ..    |
|   | Total :                      | 109.00 | 23.97 | 27.40 | 33.00 | 70.00 | 70.00 | 80.00 | 19.50 |
| State Share                               |                              | 109.00 | 23.97 | 27.40 | 33.00 | 35.00 | 35.00 | 40.00 | 7.50  |
| <b>State Sector Schemes Kashmir</b>       |                              |        |       |       |       |       |       |       |       |
| i) Land levelling/terracing/reshaping     |                              | ..     | ..    | ..    | ..    | ..    | 4.00  | 7.00  | ..    |
| ii) Construction lining of field channels |                              |        |       |       |       |       |       |       |       |
| a) Outlet to 5-8 hac. Block               |                              | ..     | ..    | ..    | ..    | ..    | 1.00  | 2.00  | 2.00  |
| b) Within 5-8 hac. Block                  |                              | ..     | ..    | ..    | ..    | ..    | ..    | 0.50  | 0.50  |
|   | Total—a&b                    | ..     | ..    | ..    | ..    | ..    | 5.00  | 9.50  | 10.00 |
| iii) Gally/Nullah treatment               |                              | ..     | ..    | ..    | ..    | ..    | ..    | 0.50  | ..    |
|   | Total : State Sector Schemes | ..     | ..    | ..    | ..    | ..    | 5.00  | 10.00 | 10.00 |
|   | Grand Total: CAD Kmr.        | 109.00 | 23.97 | 27.40 | 33.00 | 35.00 | 40.00 | 50.00 | 10.00 |

C/S.—Central/State Share

## POWER

The Power Development continues to remain thrust area in our planning and while our endeavour is to complete the ongoing projects advance action has also been taken for starting work on approved projects so that in the 8th Plan enough tempo is generated in accelerating completion of these projects. The State Government's objective is not only to be self-sufficient within but use the energy as a resource of the State.

The approved outlay for 1988-89 is Rs. 121 crores against which the anticipated expenditure is Rs. 123.10 crores. An outlay of Rs. 161.88 crores has been proposed for the year 1989-90 with the following break-up:-

|                                  |           |        |
|----------------------------------|-----------|--------|
| 1. Survey and Investigation      | Rs. 2.33  | Crores |
| 2. Generation                    | Rs. 80.35 | "      |
| 3. Transmission and Distribution | Rs. 67.20 | "      |
| 4. Rural Electrification         | Rs. 12.00 | "      |
|                                  | <hr/>     |        |
|                                  | Rs        | 161.88 |

### 1. Survey and Investigation :

A number of Hydel Schemes are under investigation in the three regions of Jammu and Kashmir State. The approved outlay for this sub-head during 1988-89 is Rs. 1.80 crores. The anticipated expenditure is Rs. 1.90 crores and the proposed outlay for 1989-90 is Rs. 2.33 crores.

### 2. Generation :

#### On-going schemes-U. S.H.P.-II Kangan

The project envisages installation of two units of 35 MW each in the Ist phase with the provision for adding a similar unit in the IInd Phase. The approved cost of the project is Rs. 76.46 crores. The revised cost is Rs. 148.82 crores. Against the approved outlay of Rs. 22.00 crores for 1988-89, the proposed outlay for 1989-90 is Rs. 29.00 crores. The works are showing satisfactory progress. The two units of the scheme are targetted for commissioning by 12/1989 and 12/1990 respectively.

#### Karnah

The project envisages installation of two units of 1 MW each. All the works are in the advanced

stage of construction. The project is scheduled for commissioning during the current financial year itself. The revised cost of the scheme is Rs. 10.83 crores but the same will need another revision. The approved outlay and anticipated expenditure during 1988-89 is Rs. 1.50 crores and 2.00 crores respectively. The proposed outlay for 1989-90 is Rs. 1.00 crores.

#### Pahalgam

The project will utilise waters of Lidder Stream to generate 3 MW (1.5 MWx2) in the Ist phase. Another similar unit will be installed in the IInd phase.

The approved outlay and anticipated expenditure for 1988-89 is Rs. 2.50 crores and Rs. 1.50 crores respectively. The proposed outlay for 1989-90 is Rs. 3.50 crores.

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

Lower Jehlum Hydel Project has three units of 35 MWs each in operation since 1977-78. Some capital works were not included in the original project reports. On the advise of the Planning Commission/Central Electricity Authority, a new project report under the name of stabilization of LJHP has been proposed and submitted to the Central Electricity Authority for clearance at an estimated cost of Rs. 12.17 crores. The new project report covers the left over works alongwith some other essential capital works. The approved outlay for 1988-89 is Rs. 0.90 crores. The anticipated expenditure is Rs. 1.05 crores. The outlay proposed for 1989-90 is Rs. 3.00 crores.

#### Renovation of D. C. Station Bemina

In order to renovate Bemina D. C. Station (8x860 KVA) a project report at an estimated cost of Rs. 1.06 crores was framed and submitted for clearance. Some work has already been framed and submitted for clearance. Some work has already been done at a cost of Rs. 0.66 crores. There is no approved outlay for the current year but an amount of Rs. 0.20 crores will be needed for meeting the old liabilities etc.

### **Renovation of Ganderbal and Mohara Power Houses**

These power houses were constructed in early sixties. The generation capacities have derated to a greater extent. In order to bring back rated capacity, the renovation of these 2 power house (both Civil and Electrical works) was urgently required. A project report for renovation of Electrical/Mechanical works was framed at an estimated cost of Rs. 4.69 crores. Another project report for renovation of Civil works of Ganderbal at an estimated cost of 4.57 crores was framed and got cleared from State Techno-Economic Committee. The renovation work of generating equipment of these power houses was awarded on turn-key basis to M/s. BHEL. Two number machines of 4.5 MW each at Ganderbal have been renovated. The performance of machines has not been satisfactory after renovation and the matter has accordingly been taken up with the BHEL for devising remedy. The civil and other works are under progress. The approved outlay/anticipated expenditure during the current year are placed at Rs. 1.00 crores. The proposed outlay for 1989-90 is Rs. 4.00 crores.

### **SEWA-III**

The project proposes to have 3 units of 2 MW each. The scheme has been recently cleared at an estimate cost of Rs. 16.92 crores, by the Central Electricity Authority. The work for the creation of infrastructure has been under progress so far. The work on the main project will be taken up now. The infrastructure for the scheme shall also be utilized for the Sewa-II which will have an installed capacity of 120 MW. The approved outlay, and anticipated expenditure for 1988-89 and the proposed outlay for 1989-90 are placed at Rs. 0.50 crores Rs. 0.70 crores and 3.00 crores respectively.

### **Direction and Administration**

This sub-head used to meet the expenditure on the establishment of some of the offices of the P.D.D. As per the advice of the Planning Commission these charges are to be debited to different schemes. So no provisions either for the current year or for the next year have been kept under this sub-head.

### **NEW SCHEMES Chenani-II and III**

The water from Chenani-I shall be pitched up and utilized for generation of 2 MW power in stage-II and another 4 MW in stage-III. The estimated cost of the project is Rs. 20.92 crores. The approved outlay, anticipated expenditure for 1988-89 and the proposed outlay for 1989-90 are Rs. 0.60, 1.30 and 3.50 crores respectively.

### **Asthan Nullah**

The project has been taken up in order to supply electric power to isolated/most backward area of Gurez Valley in Baramulla Distt. The power house will have 3 units of 250 KW/E in the Ist phase. Another similar unit will be installed in the IInd phase. The estimated cost of the project is Rs. 3.36 crores. The approved outlay, anticipated expenditure during 1988-89 and the proposed outlay for 1989-90 are placed at Rs. 0.30, 0.55 and 1.90 crores respectively.

### **Keran**

The project will supply power to the isolated/backward area of Keran. The estimated cost of the Project is Rs. 1.96 crores. Civil works have been awarded and the generating equipment placed on order. The approved outlay anticipated expenditure during 1988-89 and proposed outlay for 1989-90 are Rs. 0.20, 0.45 and 1.25 crores respectively.

### **Matchil**

This Mini Hydel Station will supply electricity to another isolated, backward area of Matchil. It will have an installed capacity of 350 KW and estimated cost of Rs. 1.54 crores. The project has been cleared by the State Techno-Economic Committee. The approved outlay and anticipated expenditure during 1988-89 is Rs. 0.20 and 0.70 crores respectively. The outlay proposed for 1989-90 is Rs. 1.20 crores.

### **Remodelling of Bhaderwah Power Project**

The Bhaderwah Power Project is proposed to be remodelled and the installed capacity increased from 750 KW to 1500 KW at an estimated cost of

Rs. 2.30 crores. The civil works are under progress. The outlay for 1988-89 is Rs. 0.15 crores and proposed for 1989-90 is Rs. 1.20 crores.

#### **D. C. Stations Kupwara and Baramulla Districts**

100 KW D. G. stations are being installed each at Kanzalwan, Dawar, Tulail, Matchil and Keran the isolated and backward areas in Kupwara and Baramulla Distts. at an estimated cost of Rs. 0.75 crores. Kanzalwan and Dawar stations were commissioned during 1987-88. The other stations are expected to be commissioned during the current year. The approved outlay and anticipated expenditure during the current year are Rs. 0.15 and 0.25 crores respectively.

#### **Renovation of Chenani-I**

The power house has five units of 5 MW each in operation. The runners have outlived their useful life and require immediate replacement. Two runners have already been charged. The switchgear is proving to be hazardous to the operating staff and needs immediate replacement. A project report at an estimated cost of Rs. 5.37 crores was framed and submitted to Central Electricity Authority for clearance. The outlays for 1988-89 and the proposed for 1989-90 are Rs. 0.80 and 2.00 crores respectively.

#### **Renovation of U.S.H.P.—I**

The power house has 2 units of 11.3 MW each. The starter winding of the generators need replacement besides some renovation works are also required. The estimated cost of the scheme is Rs. 1.35 crores and the same is being revised. The approved outlay, anticipated expenditure for 1988-89 and the proposed for 1989-90 are Rs. 0.10, 0.50 and 2.00 crores respectively.

#### **Renovation of Thermal Station Kalakote**

The power house has an installed capacity of 3x7.5 MW. The complete renovation of the power house is Techno-economically non viable. To clear the old liabilities an amount of Rs. 0.06 crores was kept during the current year.

#### **Renovation of Mini Power House Canal**

The power house has 2 units of 500 KW each. The present power house has been in operation for the last three decades. The generators need reminding, the new governors have to be installed. Besides, some other renovation works have also to be done. The estimated cost of the scheme is Rs. 0.46 crores. The outlays for 1988-89 is Rs. 0.14 crores and the proposed outlay for 1989-90 is Rs. 0.10 crores.

#### **Gasturbine**

In order to reduce the severe power shortages in the valley during the winter seasons, 3x25 MW Gas Turbine station has been taken up at Pampore. A turnkey job has been entrusted to M/s BHEL. The 3 units of the scheme are scheduled for commissioning by December, 1988, January, 1989 and May, 1989 respectively. The outlay for 1988-89 and 1989-90 (proposed) are Rs. 34.00 and 8.00 crores respectively. The approved cost of the scheme is Rs. 46.60 crores. The scheme has been cleared by the Planning Commission.

#### **Shitkari Kulan**

The scheme proposes to utilise the water of Sindh Nallah upstream of USHP-I for generating 84 MW at an estimated cost of Rs. 164.03 crores. The project report has been submitted to the C. E. A/C. W. C. for clearance. The project report is also being got improved by Austrian experts through M/s. Thaper Hydro-consultants. The approved outlay for 1988-89 is Rs. 0.20 crores but it may not be possible to incur any expenditure. The proposed outlay for 1989-90 is Rs. 1.00 crores.

#### **Lidder-I (Nunwan Batkote)**

The lidder stream will be diverted at Nunwan through a system of water conductors for generation of 23 MW at Batkote. The estimated cost of the scheme is Rs. 52 crores. The scheme is under scrutiny for clearance with CEA/CWC. The outlays for 1988-89 is Rs. 0.20 crores and for 1989-90 is Rs. 1.00 crores.

#### **Lidder-II (Batkote-Sakras)**

The water of Lidder will further be utilized in this scheme for generation of 36 MW power. The

feasibility report is being prepared to create infrastructures and take up pre-construction works. An outlay for Rs. 1.00 crores has been proposed for 1989-90.

### **Parnai**

It is proposed to generate 37.5 MW power by utilizing waters of Suran Nallah in this scheme. The feasibility report is being got prepared through CWC. The infrastructure/pre-construction work have been taken in hand in order to reduce the construction period for clearance of scheme. The tail water from this scheme shall be utilized for irrigating 10,000 Acres of land in Poonch Distt. The approved outlay, the anticipated expenditure for 1988-89 and the proposed outlay for 1989-90 are Rs. 0.15, 0.25 and 1.00 crores respectively.

### **IIIrd Unit of U. S. H. P.-II**

As mentioned under II-A the 3rd unit of 35 MW capacity is being installed at USHP-II. The scheme has been cleared recently by the Central Electricity Authority at an estimated cost of Rs. 20.69 crores. The current year provision of Rs. 1.50 crores shall be utilized. The proposed outlay for the 1989-90 is Rs. 10.00 crores.

### **Tangmarg Stage-II**

A mini multi-purpose Hydel scheme has been proposed at Tangmarg. It will have installed capacity of 2 MWs. The work is likely to be taken up during 1989-90 and the outlay proposed is Rs. 0.20 crores.

### **Rajouri**

The potential of the existing power project at Rajouri is proposed to be increased from 600 KW to 3 MW in the New Rajouri Scheme. The project has been cleared by the Central Electricity Authority recently. The scheme shall be taken during 1989-90 and outlay proposed is Rs. 0.20 crores.

### **Athwattoo**

The scheme envisages utilization of Madhumati Nallah (a tributary of Jehlum) for generation of

7.5 MW power at an estimated cost of Rs. 18.00 crores. The scheme is under scrutiny with C.E.A. No expenditure will be incurred against current year provision of Rs. 0.15 crores. The proposals for 1989-90 are placed at Rs. 0.20 crores.

### **4th unit of L. J. H. P.**

A project report for the installation of 4th unit at LJHP has been submitted to CEA for techno-economic clearance. On completion of Tulbul Navigation Lock Project, all the 3 units of LJHP are expected to be in operation through out the year. In order to utilize the surplus water conductor capacity and have a standby unit it has become essential to go in for the 4th unit at LJHP. The outlay proposed for 1989-90 is Rs. 1.00 crores.

### **Nichama Thermal Project**

The project envisages to utilize lignite deposit in Nichama area for generation of 60 MW power. A project report was got prepared through M/s BHEL at an estimated cost of Rs. 75 crores but same could not be got cleared in absence of confirmed deposits of lignite. The detailed investigation for these deposits is being got done through Mineral Exploration Corporation/Neveyeli Lignite Corporation/Ministry of Energy. A token provision of Rs. 0.10 crores has been kept for 1989-90 in order to take up some preliminary works.

### **3. Transmission and Distribution**

#### **A. Transmission**

This sub-head covers the construction of Grid Stations, Transmission lines, stabilization of existing Grid stations and Transmission lines, installation of metering and testing laboratories at Bemina/Janipora, provision of PLCC/VHF facilities and installation of capacitor banks at various grid stations/Transmission lines. The transmission lines/Grid stations under construction/to be taken up are as under :—

#### **220 KV Lines**

1. Gladni Udhampur
2. Thein Hiranagar D/C
3. Wagoora Pampore
4. Wagoora Zainakot



**132 KV Lines**

1. Pampore-Habak
2. Bemina-Habak
3. Amargarh-kupwara
4. Gladni-Kathua
5. Gladni Baribrahmina
6. Kalakote-Rajouri/Gladni Chinoe
7. Gladni Janipura-Miran Sahib via Caval
8. Gladni Nagrota
9. Rajouri-Poonch
10. Reconductoring of existing Janipura Kalakote line
11. Hiranagar-Miran Sahib

**220/132 KV Grid Station :**

1. Pampore-I
2. Zainakot
3. Gladni-I & II
4. Udhampur-II
5. Hira Nagar

**132/66/33/11 KV Grid Stations**

1. Pampore-I
2. Pampore (Aug)
3. Cheshmashahi
4. Pattan
5. Habak
6. Bemina (Aug)
7. Lassipora
8. Kupwara
9. Rawalpora
10. Sazgaripora
11. Wanpoo
12. Miran Sahib
13. Cenal P.H.
14. Hiranagar
15. Janipora

16. Udhampur (Aug)
17. Kathua
18. Baribrahmina
19. Sidhra
20. Doda
21. Capacitor bank at various grid stations and Transmission lines.

**B.Distribution**

This sub-head cover the work of sub-transmission/L.T. works and revamping of power supply system in Jammu/Srinagar cities. The outlays for sub-transmission/LT distribution during 1988-89 is Rs. 10.00 crores and for 1989-90 is Rs. 18.00 crores. The outlay for revamping of power system in Jammu/Srinagar city during 1988-89 is Rs. 12.00 crores and for 1989-90 is Rs. 18.00 crores.

**4. R. E. Works**

This head covers rural electrification, including sub-transmission works etc. The outlay for the current year is Rs. 7.90 crores and that for 1989-90 is Rs. 12.00 crores. The outlay have been increased in order to utilize R. E. funds for construction of Mini/Micro Hydrel Stations as well. The current year target for electrification is 120 villages, and energization of 100 pump-sets. The target for 1989-90 is 100 villages and 300 Nos. pumpsets.

## DRAFT ANNUAL PLAN 1989-90

## Outlay and Expenditure

Statement GN-2

(Rupees in lakhs)

| S. No.                             | Name of the Scheme/Project                               | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|------------------------------------|--|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|                                    |  |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1                                  | 2  | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>POWER</b>                       |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>I—Surveys and Investigation</b> |  |  |                            |                                 |                                 |                 |                         |                 |                          |
|                                    |  | 600.00                                   | 125.00                     | 140.00                          | 175.00                          | 180.00          | 190.00                  | 233.00          | ..                       |
| <b>II—Generation Schemes</b>       |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>a) On-going Schemes</b>         |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.                                 | U.S.H.P.—II  | 8000.00                                  | Civil<br>1963.34           | 1900.00                         | 2100.00                         | 2200.00         | 1500.00                 | 2000.00         | 1900.00                  |
|                                    |  |  | Elect.                     |                                 |                                 |                 | 700.00                  | 900.00          | 880.00                   |
|                                    | <b>Total : 1</b>   |  | 1963.34                    | 1900.00                         | 2100.00                         | 2200.00         | 2200.00                 | 2900.00         | 2780.00                  |
| 2.                                 | Karnah   | 600.00                                   | Civil<br>54.23             | 310.00                          | 215.00                          | 150.00          | 130.00                  | 35.00           | 20.00                    |
|                                    |  |  | Elect.<br>62.18            |                                 |                                 |                 | 7.00                    | 65.00           | 60.00                    |
|                                    | <b>Total : 2</b>   |  | 116.41                     | 310.00                          | 215.00                          | 150.00          | 200.00                  | 100.00          | 80.00                    |
| 3.                                 | Pahalgam   | 800.00                                   | Civil<br>22.266            | 50.00                           | 100.00                          | 250.00          | 100.00                  | 200.00          | 180.00                   |
|                                    |  |  | Elect.<br>22.266           |                                 |                                 |                 | 50.00                   | 150.00          | 140.00                   |
|                                    | <b>Total : 3</b>   |  | 22.266                     | 50.00                           | 100.00                          | 250.00          | 150.00                  | 350.00          | 320.00                   |
| 4.]                                | L.J.H.P. Stabilization ]                                 | 600.00                                   | Civil<br>32.96             | 116.00                          | 95.00                           | 90.00           | 105.00                  | 300.00          | 300.00                   |
|                                    |  |  | Elect.<br>67.34            |                                 |                                 |                 |                         |                 |                          |
|                                    | <b>Total : 4</b>   |  | 100.30                     | 116.00                          | 95.00                           | 90.00           | 105.00                  | 300.00          | 300.00                   |
| 5.                                 | Renovation of Bemina D.G. Station                        | 56.00                                    | ..                         | 10.00                           | 10.00                           | ..              | 20.00                   | ..              | ..                       |
| 6.                                 | Renovation of Ganderbal and Mohara P.H.                  | 459.00                                   | 100.00                     | 100.00                          | 80.00                           | 100.00          | 100.00                  | 400.00          | 400.00                   |
| 7.                                 | Chenani By-Pass Tunnel                                   | 10.00                                    | 18.07                      | 1.00                            | ..                              | ..              | ..                      | ..              | ..                       |
| 8.                                 | Sewa II including spillover of infrastructure of Sewa-II | 350.00                                   | 40.83                      | 63.00                           | 40.00                           | 50.00           | 70.00                   | 300.00          | 280.00                   |
| 9.                                 | Direction and Administration                             | 215.00                                   | 48.61                      | 57.00                           | 65.00                           | ..              | ..                      | ..              | ..                       |
|                                    | <b>Total : (a)</b>                                       |  | 11100.00                   | 2409.82                         | 2607.00                         | 2705.00         | 2840.00                 | 2845.00         | 4350.00                  |
| <b>b) New Schemes</b>              |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.                                 | Chenani Stage-II & III                                   | Civil                                    | 297.00                     | 1.86                            | ..                              | 60.00           | 60.00                   | 120.00          | 250.00                   |
|                                    |  | Elect.                                   | ..                         | ..                              | 25.00                           | ..              | ..                      | 10.00           | 100.00                   |
|                                    | <b>Total : (b)</b>                                       |  | 297.00                     | 1.86                            | 25.00                           | 60.00           | 60.00                   | 130.00          | 350.00                   |

| 1                   | 2   | 3               | 4              | 5              | 6              | 7              | 8              | 9              | 10             |
|---------------------|---|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Other Scheme</b> |   |                 |                |                |                |                |                |                |                |
| 2.                  | Renovation USHP—I   | ..              | ..             | 20.00          | 15.00          | 10.00          | 50.00          | 200.00         | 200.00         |
| 3.                  | Renovation of Chenani—I   | ..              | ..             | 30.00          | 80.00          | 80.00          | 80.00          | 200.00         | 200.00         |
| 4.                  | Sub-Transmission Works<br>(Spl. assistance programme)             | ..              | ..             | 200.00         | ..             | ..             | ..             | ..             | ..             |
| 5.                  | Gas Turbine Station Pampore                                       | ..              | ..             | ..             | 500.00         | 3400.00        | 3400.00        | 800.00         | 780.00         |
| 6.                  | Lidder—I  | ..              | ..             | ..             | 20.00          | 20.00          | 20.00          | 100.00         | 90.00          |
| 7.                  | Lidder—II (Batkote-Sakras) 36 M.W.                                | ..              | ..             | ..             | ..             | ..             | ..             | 100.00         | 90.00          |
| 8.                  | Tangmarg—II 2 MW  | ..              | ..             | ..             | ..             | ..             | ..             | 20.00          | 20.00          |
| 9.                  | Stabilisation of CMP  | ..              | ..             | ..             | ..             | ..             | ..             | ..             | ..             |
| 10.                 | Stabilisation of VSMP   | ..              | 45.85          | ..             | ..             | ..             | ..             | ..             | ..             |
| 11.                 | Asthan Nallah Gurez   | 96.00           | ..             | ..             | ..             | ..             | 40.00          | 140.00         | 135.00         |
|                     | Civil   | ..              | ..             | 12.50          | 12.00          | 30.00          | ..             | ..             | ..             |
|                     | Elect.  | ..              | ..             | ..             | ..             | ..             | 15.00          | 50.00          | 50.00          |
|                     | <b>Total :</b>  | <b>96</b>       | <b>45.85</b>   | <b>12.50</b>   | <b>12.00</b>   | <b>30.00</b>   | <b>55.00</b>   | <b>190.00</b>  | <b>185.00</b>  |
| 12.                 | Parnai 37.5 MW  | 310.00          | ..             | ..             | 15.00          | 15.00          | 25.00          | 100.00         | 90.00          |
| 13.                 | 100 KW DG stations at Kanzalwan, Matchil, Dawar, Keran and Tulail | ..              | ..             | 5.00           | 28.00          | 15.00          | 25.00          | ..             | ..             |
| 14.                 | Keran MHP (Distt. Kupwara)  | ..              | ..             | ..             | ..             | ..             | 30.00          | 75.00          | 70.00          |
|                     | Civil   | ..              | ..             | 9.50           | 10.00          | 20.00          | ..             | ..             | ..             |
|                     | Elect.  | ..              | ..             | ..             | ..             | ..             | 15.00          | 50.00          | 50.00          |
|                     | <b>Total:</b>   | <b>..</b>       | <b>..</b>      | <b>14.50</b>   | <b>10.00</b>   | <b>20.00</b>   | <b>45.00</b>   | <b>125.00</b>  | <b>120.00</b>  |
| 15.                 | Matchil   | ..              | ..             | ..             | ..             | ..             | 50.00          | 70.00          | 65.00          |
|                     | Civil   | ..              | ..             | 9.50           | 6.00           | 20.00          | ..             | ..             | ..             |
|                     | Elect.  | ..              | ..             | ..             | ..             | ..             | 20.00          | 50.00          | 50.00          |
|                     | <b>Total :</b>  | <b>..</b>       | <b>..</b>      | <b>9.50</b>    | <b>6.00</b>    | <b>20.00</b>   | <b>70.00</b>   | <b>120.00</b>  | <b>115.00</b>  |
| 16.                 | Remodelling of Bhaderwah Power House (750. to 1500 KW)            | ..              | ..             | ..             | ..             | ..             | 14.00          | 70.00          | 70.00          |
|                     | Civil   | ..              | ..             | 5.00           | 15.00          | 15.00          | ..             | ..             | ..             |
|                     | Elect.  | ..              | ..             | ..             | ..             | ..             | 1.00           | 50.00          | 50.00          |
|                     | <b>Total :</b>  | <b>..</b>       | <b>..</b>      | <b>5.00</b>    | <b>15.00</b>   | <b>15.00</b>   | <b>15.00</b>   | <b>120.00</b>  | <b>120.00</b>  |
| 17.                 | Renovation of Thermal Station Kalakot                             | ..              | ..             | 7.00           | 15.00          | 6.00           | 6.00           | ..             | ..             |
| 18.                 | Renovation of Mini Power House Canal.                             | ..              | 0.60           | 7.00           | 10.00          | 14.00          | 14.00          | 10.00          | 10.00          |
| 19.                 | Shitkari Kulan (84 MWs)   | ..              | ..             | ..             | 10.00          | 20.00          | ..             | 100.00         | 90.00          |
| 20.                 | Nichama (13x20 MWs)   | ..              | ..             | ..             | ..             | ..             | ..             | 10.00          | 10.00          |
| 21.                 | Athawaroo (7.5 MWs) District Baramulla                            | ..              | ..             | ..             | ..             | 15.00          | ..             | 20.00          | 20.00          |
| 22.                 | 4th Unit of LJHP 35 MW  | ..              | ..             | ..             | ..             | ..             | ..             | 100.00         | 100.00         |
| 23.                 | 3rd Unit USHP II 15 MW  | ..              | ..             | ..             | ..             | 150.00         | 150.00         | 1000.00        | 1000.00        |
| 24.                 | Rajouri (3 MW)  | ..              | ..             | ..             | ..             | ..             | ..             | 20.00          | 15.00          |
|                     | <b>Total—(b) :</b>  | <b>3700.00</b>  | <b>48.30</b>   | <b>80.50</b>   | <b>796.00</b>  | <b>3890.00</b> | <b>4085.00</b> | <b>3685.00</b> | <b>3585.00</b> |
|                     | <b>Total (II) Generation Schemes :</b>                            | <b>14800.00</b> | <b>2458.12</b> | <b>2737.50</b> | <b>3501.00</b> | <b>6730.00</b> | <b>6930.00</b> | <b>8035.00</b> | <b>7745.00</b> |

| 1  | 2               | 3        | 4       | 5       | 6       | 7        | 8        | 9        | 10       |
|--|-----------------|----------|---------|---------|---------|----------|----------|----------|----------|
| <b>III—Transmission and Distribution</b>                   |                 |          |         |         |         |          |          |          |          |
| A. Transmission  |                 | 4680.00  | 881.97  | 1305.00 | 2120.00 | 2200.00  | 2200.00  | 3120.00  | 2920.00  |
| B. Distribution  |                 |          |         |         |         |          |          |          |          |
| i) Sub-Transmission  |                 | 3642.00  | 686.81  | 900.00  |         | 1000.00  |          | 1200.00  | 1000.00  |
| ii) L.T. Works   |                 | 2000.00  | 429.27  |         | 1508.00 | ..       | 1000.00  |          |          |
| iii) Revamping of Power System in<br>Jammu/Srinagar Cities |                 | ..       | ..      | 900.00  |         | 1200.00  | 1200.00  | 600.00   | 600.00   |
|  | Sub-Total 'B' : | 5642.00  | 1116.08 | 1800.00 | 1508.00 | 2200.00  | 2200.00  | 3600.00  | 3300.00  |
|  | Total-III :     | 10322.00 | 1998.05 | 3105.00 | 3628.00 | 4400.00  | 4400.00  | 6720.00  | 6220.00  |
| IV—Rural Electrification R.E. Works                        |                 | 3350.00  | 434.95  | 718.50  | 720.00  | 790.00   | 790.00   | 1200.00  | 1200.00  |
| V—New and Renewable Sources of<br>Energy*                  |                 | 150.00   | 30.00   | 9.08    | 25.00   | 30.00    | 32.00    | 40.00    | 35.00    |
|  | Grand Total ;   | 29222.00 | 5046.12 | 6710.00 | 8099.00 | 12130.00 | 12342.00 | 16228.00 | 15200.00 |

\*Schematic description follows\* on next page

## NEW AND RENEWABLE SOURCES OF ENERGY

### I. Solar Electrification

#### 1. Solar Photovoltaic

The Department of Science and Technology is implementing the installation of Solar Photovoltaic in large scale in far-flung areas viz. Kupwara and Laramuru. Next year adequate funds are required for this purpose.

#### 2. Subsidy on Solar Cookers

Due to high prices as compared to other States, solar cookers are not being purchased by the people. The State Govt. have has agreed to raise subsidy on solar cooker from the present level of Rs. 50/- to Rs. 150/- per cooker. During the next year the cookers are expected to be purchased by the people in a large scale. Hence the enhanced outlay at Rs. 2.00 lakhs is proposed during 1989-90.

#### 3. Solar Air Heating

This Department have already kept Rs. 0.40 lakhs at the disposal of Tata Energy New Delhi for designing and technical guidance for Solar Air Heating of Stakna Power House at Leh. Adequate funds will be required during the next year for the said purpose.

#### 4. Solar Water Heating System

This Department have installed about 70 SWHS through PAIC Chandigarh throughout the State in Govt. Institutions, Hotels etc. in collaboration with the Department of DNES New Delhi. The State Department have received a number of fresh proposals from Govt. Departments/Institutions for installation of these systems. The proposals are under examination and during the next financial year the Department of Science and Technology is installing these systems on a large scale Rs. 5.00 lakhs are accordingly proposed for 1989-90.

### II. Wind Energy

- (i) Wind Pumps.
- (ii) Aero Generator.

The Govt. of India DNES New Delhi have sanctioned two Aero Generators to the J&K State especially in Leh District. Formal sanction is awaited from Govt. of India. A proposal will be made again to the said Ministry for sanctioning two more Generators one for Jammu and other for Kashmir Division. Rs. 3.00 lakhs are accordingly proposed for next year.

### III. Biogas

- (i) Biogas (Community)
- (ii) Sewerage Gas.
- (iii) Integrated Sanitation Project.

The State Department has already installed two Biogas Plants for Sheep Husbandry Department at Reasi and Billawar. The Sheep Husbandry Department Kashmir has been requested to furnish additional proposals. Outlay of Rs. 2.00 lakhs is, therefore, repeated for 1989-90.

### IV. Biomass

- (i) Weed Gassification.
- (ii) Weed Gassifire
- (iii) Energy Plantation.

The Govt. of India have sanctioned 30 systems of Biomass to the J&K State. A proposal has been sent to the Industries and Commerce Department for furnishing proposal so that these systems are installed for the interested Department.

### V. Smokeless Chullas

The programme is being implemented vigorously through the Govt. Department and voluntary organisations. During next year this programme is being implemented in a large scale. Rs. 1.00 lakh each is proposed for J&K Division.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.                                     | Name of the Scheme/Project    | 7th five year plan agreed outlay 1985-90 | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|--|-------------------------------|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|  |                               |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1  | 2                             | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>NEW AND RENEWABLE SOURCES OF ENERGY</b> |                               |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>I. Solar Electrification :</b>          |                               |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.   | Solar Photovoltaic            | 15.00                                    | 3.00                       | ..                              | 16.00                           | 1.00            | 1.00                    | 1.00            | 1.00                     |
| 2.   | subsidy on Solar Cookers      | 2.50                                     | 0.50                       | 0.25                            |                                 | 3.00            | 4.00                    | 4.00            | 4.00                     |
| 3.   | Solar Air Heating             | 2.50                                     | 0.50                       | 0.50                            |                                 | 0.50            | 2.50                    | 2.50            | 2.50                     |
| 4.   | Solar Water Heating system    | 2.50                                     | 0.50                       | 2.00                            |                                 | 5.00            | 5.00                    | 5.00            | 5.00                     |
| 5.   | Solar Timber Kilins           | 5.00                                     | 1.00                       | 0.50                            |                                 | ..              | ..                      | ..              | ..                       |
| 6.   | Solar Driers                  | 2.50                                     | 0.50                       | 0.33                            |                                 | ..              | ..                      | ..              | ..                       |
| 7.   | Solar Stils                   | 3.75                                     | 0.75                       | 0.25                            |                                 | ..              | ..                      | ..              | ..                       |
| 8.   | Solar Architecture Houses*    | 5.00                                     | 1.00                       | ..                              |                                 | 1.50            | 2.50                    | 2.50            | 2.50                     |
| 9.   | Battery Charges               | ..                                       | ..                         | 0.15                            |                                 | ..              | ..                      | ..              | ..                       |
| <b>II. Wind Energy :</b>                   |                               |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.   | wind Pumps                    | 2.50                                     | 0.50                       | ..                              | 1.00                            | 3.00            | 3.00                    | 3.00            | 3.00                     |
| 2.   | Aero Generators               | 15.00                                    | 3.00                       | ..                              |                                 | 5.00            | 5.00                    | 5.00            | 5.00                     |
| <b>III. Biogas :</b>                       |                               |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.   | Biogas (community Inst.)      | 10.00                                    | 2.00                       | 2.00                            | 4.00                            | 2.00            | 1.00                    | 2.00            | 2.00                     |
| 2.   | Sewerage Gas                  | 5.00                                     | 1.00                       | 2.00                            |                                 | 2.00            | 1.00                    | 2.00            | 2.00                     |
| 3.   | Integrated Sanitation Project | 5.00                                     | 1.00                       | ..                              |                                 | 0.50            | 0.50                    | 2.00            | 2.00                     |
| <b>IV. Biomass :</b>                       |                               |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.   | Weed Gassification            | 10.00                                    | 2.00                       | ..                              | 2.00                            | ..              | ..                      | ..              | ..                       |
| 2.   | Weed Gassifiers               | 17.50                                    | 3.50                       | ..                              |                                 | ..              | ..                      | ..              | ..                       |
| 3.   | Briquetting Polletisation     | 7.50                                     | 1.50                       | ..                              |                                 | ..              | ..                      | ..              | ..                       |
| 4.   | Energy Plantation             | 0.50                                     | 0.10                       | ..                              |                                 | 3.50            | 3.50                    | 6.00            | 6.00                     |
| <b>V.</b>                                  | <b>Smokeless chullas</b>      | 2.50                                     | 2.50                       | 0.25                            | 1.00                            | 1.00            | 1.00                    | 2.00            | ..                       |
| <b>VI.</b>                                 | <b>Geothermal Energy</b>      | 10.00                                    | 2.00                       | ..                              | ..                              | ..              | ..                      | ..              | ..                       |

| 1           | 2  | 3             | 4            | 5           | 6            | 7            | 8            | 9            | 10           |
|-------------|--|---------------|--------------|-------------|--------------|--------------|--------------|--------------|--------------|
| <b>VII.</b> | <b>NRSE Refrigeration and<br/>Air conditioning</b>               | 5.00          | 1.00         | 0.85        | ..           | ..           | ..           | ..           | ..           |
| <b>VIII</b> | <b>NRSE Water lifting devices</b>                                | 5.00          | 1.00         | ..          | ..           | ..           | ..           | ..           | ..           |
| <b>IX</b>   | <b>Integrated Rural Energy programme</b>                         | 3.25          | 0.65         | ..          | ..           | ..           | ..           | ..           | ..           |
| <b>X.</b>   | <b>Meteorological Stations</b>                                   | 2.50          | 0.50         | ..          | ..           | ..           | ..           | ..           | ..           |
| <b>XI</b>   | <b>Water Heat Recovery and other<br/>Energy conservation</b>     | 5.00          | 1.00         | ..          | ..           | ..           | ..           | ..           | ..           |
| <b>XII.</b> | <b>Misc. Administrative expenses<br/>including dissemination</b> | 5.00          | 1.00         | ..          | 1.00         | 2.00         | 2.00         | 3.00         | ..           |
|             | <b>Grand Total</b>   | <b>150.00</b> | <b>30.00</b> | <b>9.08</b> | <b>25.00</b> | <b>30.00</b> | <b>32.00</b> | <b>40.00</b> | <b>35.00</b> |

- \*1. Construction of Solar houses cum barracks/huts  
 2. Solar Green houses  
 3. Solar Teaching Blocks

## HANDICRAFTS DEVELOPMENT

The State is famous for its age old handicrafts which occupy an important position in the economy of the State. Thrust in the plan is both on their intensive and extensive development. A large number of Centres for training research, revival of craft and the development of production and designs have been established with the implementation of the training programme. The Industry has developed manifold. The direct employment in the sector which stood at 0.80 lakhs during 1974-75 is estimated to have increased to 1.95 lakhs during 1987-88. The production in the handicraft sector has gone up from Rs. 16 crores in 1973-74 to Rs. 129.25 crores during 1987-88. Similarly in the export of handicrafts the increase has been from Rs. 7.50 crores in the year 1973-74 to Rs. 62.62 crores during 1987-88.

Against the approved outlay of Rs. 217 lakhs the current years anticipated expenditure is placed of Rs. 277 lakhs. The increased expenditure is on account of the expensed of 35 Massive Carpet Centres transferred from JKHC (S&E) Corporation to the Handicrafts Department.

The Annual Plan for 1989-90 for handicrafts is for an outlay of Rs. 395.00 lakhs. The increase of Rs. 96.00 lakhs is mainly due to the expansion programme of the School of Designs and some more thrust on the co-operative sector Details are given as under :-

### A. State Sector

#### 1. Strengthening of Directorate

In view of the increased work load in the directorate some additional staff is to be provided during the next year. The proposed outlay is Rs. 4.00 lakhs.

#### 2. Publicity and Exhibition

Allocation of Rs. 6 lakhs for the year 1988-89 is likely to be utilized in full. The proposed outlay of Rs. 7 lakhs for the year 1989-90 is for organisation of exhibitions and publication of monthly magazine.

#### 3. Awards and Incentives

Two programmes are covered under this scheme, one is "Awards and Purchase of entries" and second is

"Welfare Measures". An amount of Rs. 0.50 lakhs has been proposed for the scheme during 1989-90 to give awards in the shape of money prizes. It is expected that 29 awardees will be covered under the programme during 1989-90.

Under the scheme "Welfare Measures" the craftsmen are provided free eye treatment and spectacles, crutches, hearing aids, belts etc. The allocation for 1988-89 at Rs. 0.50 lakhs has been repeated for the year 1989-90.

#### 4. Training-cum-study tour

Batches of craftsmen and Departmental Officers are deputed for study tours to broaden their outlook in handicraft activities. During 1987-88 two batches of artisans/craft teachers were deputed outside the State. During 1988-89, it is expected that 3 batches will be sent.

#### 5. Apex Marketing Federation

##### a) Managerial subsidy

The current year's level of expenditure of Rs. 2.00 lakhs will be maintained during 1989-90. An Apex Marketing Federation has been set up in the State which undertake marketing of goods produced by the Primary Co-operative Societies whose number has increased to 928 by March, 88. Nearly 292 such societies are presently affiliated with the Apex Marketing Federation possessing a capacity of producing goods over Rs. 1.00 crores annually. Besides, providing market cover, the Federation also provides raw-material, credit facility and work orders to the Primary Societies, since the societies are formed by newly trained artisans who are in their infancies they generally produce which are not qualitatively up to the mark when compared to work-manship of traditional and experienced hands. This in itself effects the earnings of the Apex Marketing Federation. The scheme was started in 1985-86 and was subsequently continued on a tapering basis at 100%, 80%, 40% and 20% during the 7th year plan. However, in view of the manifold increase in the activities of the Federation in the State the recurring expenditure has shot-up to Rs. 2.70 lakhs, so it is proposed that managerial subsidy need be continued for at least three years, more by 60% till the organisation is able to meet the expenditure out of its own sources.



### **b) Marketing Assistance to Primary Handicrafts Co-operative Societies**

An amount of Rs. 2.00 lakhs is proposed for 1989-90 which is at the level of current year. Goods produced by Handicrafts Co-operative Societies are generally of inferior quality and remain sale resistant. The timely disposal of goods produced by societies is, therefore, pre-requisite. For ensuring the proper working 20-40 % rebate is allowed to achieve clearance of such stocks.

### **c) Opening of Sale outlets**

Opening of sales outlets is being taken-up in a phased manner and during the year 1987-88 two outlets have been opened, one at Dalgate, Srinagar and the other at Jammu. During 1988-89, an outlay of Rs. 2 lakhs has been kept to open the outlets at Anantnag, Kupwara and Super Bazar Delhi. The target is expected to be achieved in full. During 1989-90, Rs. 2.50 lakhs the proposed outlay for opening of outlets at Srinagar (Down Town), Doda and Poonch.

### **d) Opening of Raw-material depot**

During 1987-88 one raw-material depot has been opened in Jammu District. Similarly for the year 1988-89 an amount of Rs. 1.00 lakhs is proposed to set up, one raw-material depot in District Srinagar. During 1989-90, the proposed outlay of Rs. 1.50 lakhs is for opening of depots one each at Anantnag and Baramulla.

### **5. Provision of Common Facilities Centres**

Presently no such facility like washing, drying and seasoning is provided in the State to Handicrafts Industry Land will be purchased for which an outlay of Rs. 5.00 lakhs has been made in the current year's plan. During 1989-90 the outlay is proposed at the same level.

### **6. Revitalization of School of Designs**

As per the decision of consultative committee on School of Designs, the expansion programme during 1989-90 has been drawn at Rs. 12.66 lakhs. This is against 1988-89 provision of Rs. 3.00 lakhs.

### **7. Construction of Shopping Complex**

Handicrafts is mostly a de-organised sector of the State's economy. Production mostly takes place in artisans homes and private, Karkhandars. They do not have a selling place where they could market their handicrafts products. For ensuring market viability of these units shopping complexes are proposed to be set up at Tourist Resorts. In the first phase land is proposed to be acquired at Pahalgam, Gulmarg, Katra and Leh. Against Rs. 5.00 lakhs of the current year an amount of Rs. 10.00 lakhs is proposed during 1989-90.

### **8. Census**

During the current financial year the department is conducting a Handicraft Census through the Directorate of Evaluation and Statistics to up date the data thrown out by the Handicrafts Census conducted during 1978-79. An amount of Rs. 2.00 lakhs is expected to be incurred during the current year and an equal amount is proposed for the year 1989-90 to meet the expenditure in full.

### **9. Massive Carpet Scheme**

35 Carpet Training Centres (15 of Jammu and 20 of Kashmir Province) have been transferred from the HCE corporation to the Handicrafts Department along-with staff. An amount of Rs. 56.00 lakhs is anticipated to be spent in the current year by the Directorate by corresponding reduction from the corporation and an amount of Rs. 94.00 lakhs is the proposed outlay for 1989-90.

### **B. District Sector**

#### **1. Strengthening of District Offices**

For the year 1989-90 an amount of Rs. 4.61 lakhs is proposed which includes purchase of one vehicle for District Doda and the provision for the staff created during 1987-88.

#### **2. Organisation of Handicrafts Week**

This is an on-going programme and the department is yearly organising the Handicraft Week in almost all districts of the State with a view to bring into focus the problems being faced by the people engaged in the

production of Handicrafts items as well as to review the progress recorded in different spheres of the Handicraft Industry. During the year 1989-90 an amount of Rs. 0.50 lakhs is proposed under the scheme.

### **3. Training programme including Backward Areas**

Presently there are 463 centres being run by the Handicraft Department, out of which 141 centres are under Plan and remaining under non-Plan. During the current financial year an amount of Rs. 167.00 lakhs is the approved outlay and the anticipated expenditure is expected to be of the tune of 170 lakhs. During 1989-90 an amount of Rs. 204.26 lakhs is proposed. This will be the requirement for existing 141 centres out of which 114 centres have been converted into Advance Course Centres.

### **4. Construction of Craft Community Centres**

There are four craft community centres under construction at Udhampur, Doda, Poonch and Rajouri. The construction of these centres is in progress and an amount of Rs. 4.70 lakhs have been earmarked for the purpose during 1989-90.

### **5. Induscos**

#### **(a) Formation of Handicraft Co-operatives**

Co-operativization of Handicraft artisans has be-

come a regular feature with the Department, especially being an effective instrument of follow-up of the passed out trainees. The Co-operative Societies which thus emerge out of the passed out trainees as traditional artisans are helped to set up their independent ventures without any dependence on middlemen. The production of Societies is linked with the Apex Federation which is catering to their needs in the field of marketing and supplies of raw-material. These Societies are provided managerial subsidy to overcome the financial stringencies in the initial 3 years of their operation. The assistance is provided on tapering basis in the ratio of 100%, 66%, 33% over a period of 3 years respectively. About 67 such Societies are estimated to be organised during 1989-90. In addition those of the Societies currently in receipt of subsidy will be covered under their respective tapering rate of subsidy either @ 66% or 33% during 1989-90 as part of the committed expenditure. An amount of Rs. 17.00 lakhs is proposed under this scheme for the year 1989-90.

#### **(b) Revitalization Programme**

Under the centrally sponsored scheme financial assistance is made available to help revitalize the working of the potentially viable Societies and strengthening their share capital base. The assistance cover pay of one paid Secretary @ Rs. 450/- P.M. for a period of 3 years on sliding rate of 100%, 66% and 33% respectively.

**J & K HANDICRAFTS (S & E) DEVELOPMENT CORPORATION LIMITED**

The Massive Carpet Scheme was launched in the year, initially with 100% financial assistance from the Govt. of India. Subsequently, the expenditure was shared by the Central Govt. and State Govt. Presently, the Scheme is funded wholly by the State Govt. Training under the scheme is imparted in 55 centres, of which 35 centres have now been transferred to the Handicrafts Department with effect from 1-8-1988 leaving only a balance of 20 centres with the Corporation.

Presently 1580 trainees are receiving training in

these centres against the target number of 1975.

Against the current year's anticipated expenditure of Rs. 56.00 lakhs, the proposed outlay for 1989-90 is Rs. 28.00 lakhs.

**B—Share Capital**

Against the authorised capital of Rs. 200.00 lakhs, the State Govt. have paid Rs. 104.00 lakhs. The current year's approved outlay is Rs. 10.00 lakhs which will be utilised in full. For the next year the share capital contribution is proposed at Rs. 25.00 lakhs.

## DRAFT ANNUAL PLAN 1989-90

## Outlay and Expenditure

Statement GN—2

(Rupees in lakhs)

| Name of the Scheme/Project No.    | 7th five year plan 1985-90 agreed outlay   | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |       |
|-----------------------------------|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|-------|
|                                   |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which Capital Content |       |
| 1                                 | 2  | 3                          | 4                               | 5                               | 7               | 8                       | 9               | 10                       |       |
| <b>I. HANDICRAFTS DEVELOPMENT</b> |  |                            |                                 |                                 |                 |                         |                 |                          |       |
| 1.                                | Strengthening of Directorate/ District Offices   | 20.00                      | ..                              | ..                              | 5.50            | 3.00                    | 3.00            | 8.61                     | 2.55  |
| 2.                                | <b>2. Publicity and Exhibition</b>   |                            |                                 |                                 |                 |                         |                 |                          |       |
| a)                                | Publicity & Exhibition   | 30.00                      | 13.75                           | 5.00                            | 6.00            | 6.00                    | 6.00            | 7.00                     | —     |
| b)                                | Organisation of Handicrafts week   | 5.00                       | 0.50                            | 0.50                            | 0.50            | 0.60                    | 0.50            | 0.60                     | —     |
| 3.                                | <b>3. Awards and Purchase of entries</b>   |                            |                                 |                                 |                 |                         |                 |                          |       |
| a)                                | Awards and purchase of entries   | 5.00                       | 0.14                            | 0.05                            | 1.00            | 0.50                    | 0.50            | 0.50                     | ..    |
| b)                                | Welfare measures   | 5.00                       | ..                              | 0.50                            | 0.50            | 0.50                    | 0.50            | 0.50                     | ..    |
| 4.                                | <b>4. Apex Marketing Federation</b>  |                            |                                 |                                 |                 |                         |                 |                          |       |
| a)                                | Managerial Subsidy   | 15.00                      | 3.00                            | 2.00                            | 2.00            | 2.00                    | 2.00            | 2.00                     | —     |
| b)                                | Marketing assistance to Handicraft Co-operative Societies  | 20.00                      | 4.00                            | 1.00                            | 2.00            | 2.00                    | 2.00            | 2.00                     | —     |
| c)                                | Share participation  | ..                         | ..                              | 7.50                            | ..              | ..                      | ..              | ..                       | ..    |
| d)                                | Opening of sale outlets  | ..                         | ..                              | 3.15                            | 4.50            | 2.00                    | 2.00            | 2.50                     | 2.50  |
| e)                                | Setting up of raw-material depots  | ..                         | ..                              | ..                              | 1.50            | 1.00                    | 1.00            | 1.50                     | 1.50  |
| 5.                                | <b>5. Training Programme</b>   |                            |                                 |                                 |                 |                         |                 |                          |       |
| a)                                | Training programme including backward areas  | 600.00                     | 121.00                          | 138.75                          | 135.00          | 167.00                  | 170.00          | 204.26                   | ..    |
| b)                                | Training-cum-study tour  | 5.00                       | 0.04                            | 0.70                            | 0.50            | 0.50                    | 0.50            | 0.50                     | ..    |
| 6.                                | <b>6. Provision of common facilities</b>   |                            |                                 |                                 |                 |                         |                 |                          |       |
| a)                                | Setting up of washing/dying plant for Carpets, Namdas and Wood Seasoning Plant                               | 21.00                      | ..                              | ..                              | ..              | 5.00                    | 5.00            | 5.00                     | 5.00  |
| b)                                | Revitalisation of School of Designs and setting up of Research & Dev. Institutions for Carpets & other wings |                            | ..                              | ..                              | 1.20            | 3.00                    | 3.00            | 12.66                    | 3.00  |
| 7.                                | <b>7. Construction programme</b>   |                            |                                 |                                 |                 |                         |                 |                          |       |
| a)                                | Construction of Handicrafts Shoping Complex at Tourist Resorts   | 20.00                      | ..                              | ..                              | ..              | 5.00                    | 5.00            | 10.00                    | 10.00 |
| b)                                | Construction of Craftsmen Community Centres  | 20.00                      | 8.35                            | 4.00                            | 4.00            | 4.00                    | 4.00            | 4.70                     | 4.70  |
| 8.                                | <b>8. Induscos</b>   |                            |                                 |                                 |                 |                         |                 |                          |       |
| a)                                | Strengthening of Induscos  | 3.00                       | ..                              | ..                              | ..              | ..                      | ..              | ..                       | ..    |
| b)                                | Formation of Industrial Co-operative Societies   | 50.00                      | 12.31                           | 9.80                            | 7.00            | 9.00                    | 9.00            | 17.00                    | 17.00 |

| 1   | 2       | 4      | 5      | 6       | 7      | 8      | 9      | 10    |
|---|---------|--------|--------|---------|--------|--------|--------|-------|
| c) Revitalisation of potentially viable units                     |         |        |        |         |        |        |        |       |
| i) Managerial subsidy to Handicraft Co-operative Societies        | 25.00   | 2.95   | 2.50   | 2.00    | 3.00   | 3.00   | 4.20   | 4.20  |
| ii) Share capital assistance to Handicraft Co-operative Societies | 12.00   | 1.90   | 1.50   | 1.50    | 2.00   | 2.00   | 6.47   | ..    |
| 9. Census   | 4.00    | ..     | ..     | ..      | 0.90   | 2.00   | 2.00   | ..    |
| 10. Massive Carpet Training                                       |         |        |        |         |        |        |        |       |
| 35 Carpet Centres Training  | *       | *      | *      | ..      | ..     | 56.00  | 94.00  | 1.60  |
| 11. Formation of Distt. Marketing Societies                       | ..      | ..     | ..     | ..      | ..     | ..     | 9.00   | 9.00  |
| Total (I)—Handicrafts :   | 869.00  | 167.94 | 176.50 | 174.70  | 217.00 | 277.00 | 395.00 | 61.05 |
| <b>II. J &amp; K HANDICRAFTS DEV. CORPORATION</b>                 |         |        |        |         |        |        |        |       |
| <b>1. Massive Carpet Scheme</b>                                   |         |        |        |         |        |        |        |       |
| a) Carpet Centres run by JKHDC                                    | 220.00  | 47.00  | 50.00  | } 96.42 | 122.00 | 56.00  | 28.00  | ..    |
| b) Share participation to JKHDC                                   | 50.00   | 5.00   | J      |         |        |        |        |       |
| Total (II)—Handi. Dev. Corp                                       | 270.00  | 52.00  | 50.00  | 96.00   | 122.00 | 66.00  | 53.00  | 25.00 |
| Total Handicraft :  | 1139.00 | 219.94 | 226.50 | 271.12  | 339.00 | 343.00 | 448.00 | 86.05 |

## HANDLOOM DEVELOPMENT

The annual plan 1988-89 was approved for an amount of Rs. 118 lakhs. After accounts for the outlay of Rs. 17.55 lakhs for UNDP Project having been transferred to the Handloom Development Corporation, the anticipated expenditure is placed of Rs. 99.05 lakhs. The annual plan for 1989-90 is proposed at Rs. 120 lakhs :-

|                   |                         |
|-------------------|-------------------------|
| 1 State sector    | Rs. 67.60 lakhs         |
| 2 District sector | Rs. 52.40 lakhs         |
|                   | <hr/>                   |
|                   | Total :Rs. 120.00 lakhs |
|                   | <hr/>                   |

### 1. Strengthening of Directorate

Presently there is no staff to look after the Co-operative sector and audit of societies in particular in the Department. The Planning section at the regional level also does not exist. The anticipated expenditure of Rs. 1.85 lakhs for the current year and the proposed outlay for 1989-90 of Rs. 2.25 lakhs, will take care of the staff strengthening of the department in a phased manner.

### 2. Publicity and Exhibition

The State Handloom Co-operative Societies/J&K Handloom Development Corporation, State Handloom Apex both Srinagar and Jammu are participating in various National Handloom expose. Fairs and Industrial exhibitions within and outside the State to sell their finished products are held. For this endeavour the services of Radio TV, Newspapers and periodicals are also being used. The current year's level of expenditure i.e. Rs. 5 lakhs will be maintained during 1989-90.

### 3.20-25% Special Rebate on retail sale of Handloom Cloth (CSS 50:50)

The Handloom Weavers cannot compete with the power looms and the mill made fabrics due to their higher overhead charges and coarse stuff. To ensure that their products are acceptable in the market and boost their sales, incentive is provided in terms of rebate at 20% on the products of Jammu Region and 25% on the products of

Kashmir Region. With modernised looms and coverage of more weavers in the organised sector the production of fabrics shall substantially increase during 1989-90. The available amount of Rs. 44 lakhs for the current year shall partly be utilized as rebate and partly on market development assistance. Next year's expenditure will be at the same level.

### 4 Training-cum-Study Tour of Weavers

The weavers from the State are deputed to various Institutes of Handloom Technology to acquaint themselves in the modern/latest technology of weaving. Further they disseminate the technique to the trainee weavers in the training centres. An amount of Rs. 0.25 lakhs approved for the current year will be spent and Rs. 0.35 lakhs is proposed for 1989-90.

### 5 Subsidy on Yarn to Sick Handlooms

Subsidy on yarn is provided to the Handloom Co-operative Societies on purchase of yarn. This is an incentive to the weavers just to keep down the high cost of yarn. The current year's approved outlay of Rs. 0.80 lakhs will cover 910 weavers. For the year 1989-90, the proposed outlay is Rs. 1.00 lakh.

### 6 Subsidy on Bank Interest

The interest on borrowings from Banks is subsidised by 4.5% so as to reduce the interest payable by Apex/Primary Handloom Co-operative Societies. The expenditure during the year, 1989-90 will be at the current year's level i.e. Rs. 2.50 lakhs.

### 7 Share Capital Assistance to State/Regional/ Apex Co-operative Societies

This is a 50:50 Centrally Sponsored Scheme, just to increase the borrowing power and increase marketing outlet of the Apex/Regional Co-operative Societies the share capital is provided. The Government of India have so far sanctioned Rs. 5 lakhs to each of the two Regional Societies. The current year's approved outlay in the State plan will be of Rs. 3 lakhs which would be utiliz-

ed in full. For the next year Rs. 4 lakhs are proposed.

### **8 Workshed-cum-Dwelling House for Handloom Weavers (CSS 50:50)**

This scheme has been introduced with a view to provide better place for work and living conditions for the Handloom weavers. The scheme will remain as applicable to the existing scheme of HUDCO in case of dwelling house with an addition that subsidy portion shall be equally shared by the State and Central Govt. The ceiling for a dwelling house has been fixed at Rs. 6000/- and Rs. 12000/- in respect of rural and urban housing respectively.

An amount of Rs. 3000/- as grant is admissible to be provided to each of the weavers under the scheme. 333 weavers have so far been covered and 400 weavers are expected to be covered during the current financial year with the approved outlay of Rs. 6 lakhs. For the next year Rs. 7 lakhs are proposed to provide work place to 466 weavers.

## **II. District Sector**

### **8 Strengthening/Creation of District set-up**

74 training centres in weaving, pashmina spinning and tailoring crafts, with annual out-turn capacity of 700 trainees are functioning in the far-flung and backward areas of the State. It is proposed to continue with the strengthening/creation at the district level so as to provide for a regular mechanism to monitor the training programme. Against the anticipated expenditure of Rs. 6 lakhs for 1988-89, the proposed outlay for 1989-90 is Rs. 10.40 lakhs.

### **9 Training programme**

The latest handloom survey reveals that 36,827 handloom weavers are working in 25,402 handloom units throughout the State. The weavers population has roughly been estimated at 5 lakhs. 12 Handloom Training Centres, one in each district are being set up in addition to the existing 74 training centres. The training facilities shall be available for 720 trainees annually. An amount

of Rs. 20 lakhs approved for the current financial year is anticipated to be spent and Rs. 30.20 lakhs are proposed for 1989-90 including for establishment of 4 Handloom Training Centres being opened in backward areas of Karnah, Mat-chil, Shanoo (Langet) and Khurhama.

### **10 Share capital assistance loan for formulation/re-activation of primary Handloom Coop Societies (CSS 50:50)**

The share capital loan is admissible for Handloom Co-operative Societies upto 9 times of their own contribution. 30 Handloom Coop. Societies proposed for current year are anticipated to be organised. The current year's expenditure will be Rs. 3.50 lakhs and for the next year i.e. 1989-90 Rs. 4 lakhs are proposed.

### **11 Managerial Subsidy for appointment of paid Secretaries in the Coop. Societies (CSS 50:50)**

The Managerial subsidy for appointment of paid Secretaries in the Primary Handloom Co-operative Societies is provided on tapering basis for 3 years i.e. Rs. 5400/ for the first year Rs. 3600/- for the 2nd year and 1800/- for the third year. 60 Secretaries of the Co-operative Societies are being covered during the current year. The approved outlay of Rs. 1.60 lakhs will be spent. Further an amount of Rs. 2 lakhs is proposed for 1989-90.

### **12 Loan for purchase/renovation/modernisation of looms (CSS 50:50)**

The loan/assistance for purchase/renovation/modernisation of looms are being provided to the Coop. Societies. The amount under the scheme is provided in the form of 2/3rd loan and 1/3rd subsidy. The target fixed for addition/modernisation of 700 looms in the Co-operative Sector shall be achieved and Rs. 3.50 lakhs (50% State share) shall be spent during 1988-89. Rs. 4.00 lakhs is proposed for 1988-89.

### **13 Loan for purchase of Sewing Machines**

Loan for purchase of sewing machines is being provided to Readymade Garments Societies and

55 members from Readymade Garment Co-operative Societies are anticipated to be covered during 1988-89. Against the current year's likely expenditure of Rs. 0.40 lakhs, an amount of Rs. 0.30 lakhs only is proposed for 1989-90, as the Readymade Garment Training Centres are expected to be transferred to other Departments.

#### **14 Government Share Participation**

Under the scheme the Government becomes a share holder in the Society by providing its own share which is restricted to Rs. 2000/- for Readymade Garments Coop. Societies and Cotton Weaving Coop. Societies and Rs. 4000/- for Woollen Handloom Coop. Societies. The participation is provided to raise the borrowing powers of the Co-operative Societies. Rs. 1.25 lakhs approved for 1988-89 is anticipated to be spent and Rs. 1.50 lakhs are proposed for 1989-90.

#### **J&K STAE HANDLOOM DEVELOPMENT CORPORATION**

Jammu and Kashmir State Handloom Development Corporation Ltd. is presently implementing seven projects viz; Intensive Handloom Development Projects at Pampore, Samba, Udhampur, Bandipore, Doda, Rajouri, Leh and Kani-Shawl Project at Kanihama. Besides, Handloom Silk Weaving Factory, Rambagh and Handloom Weaving Factory, Shiring-Bagh, Srinagar have also been transferred to the Corporation from JKI. Out of these projects IHDP Udhampur, IHDP Bandipora, IHDP Doda, IHDP Rajouri, IHDP Leh and Kani Shawal Project. Kanihama are being implemented by the Corporation under plan. During the current year a proposal for implementing a Hill Area Development Project in Kashmir Valley at a total cost of Rs. 444.11 lakhs has been sent to the Government of India for sanction. The financial pattern of this project shall be 50% grant and 50% loan to be met by the Central and State Government on 50 : 50 basis.

The current year's plan for the Corporation is 42 lakhs for the projects of Bandipora, Doda, Rajouri and Kani-Shawl Project, Kanihama. The State Govt. has also transferred UNDP to Corporation alongwith its budget of Rs. 17.55 lakhs in-

cluding Rs. 1.25 lakhs for training-cum-financial assistance to Dyers in UNDP. Thus the total current year's funds of the Corporation were Rs. 102.00 lakhs. The sector-wise programme is as anticipated to be Rs. 79.95 lakhs. For the next year the proposed plan is for an outlay of Rs. 102.00 lakhs. The sector-wise programme is as under :-

#### **STAE SECTOR**

##### **I IHDP Bandipore**

The project has been sanctioned at a total cost of Rs. 123 lakhs. So far an amount of Rs. 79.21 lakhs only has been released for the project. Against the outlay of Rs. 12 lakhs for 1988-89 the proposed outlay for 1989-90 is Rs. 14 lakhs. The programme is to distribute 100 looms and to open two new Common Facility Centre in the project during the next year.

##### **2 IHDP Udhampur, Doda**

This project had also been sanctioned at a cost of Rs. 123 lakhs. An amount of Rs. 77.91 lakhs has been released. As the funds for this project were not released as per the Project report, the progress of the project has been rather slow. In this project also a programme of distributing 100 looms and opening of two more Common Facility Centres has been made. An amount of Rs. 19 lakhs is proposed to be kept for the project for the next year against the plan outlay of Rs. 16 lakhs for the current year.

##### **3 IHDP Rajouri-poonch**

The project has been sanctioned at a total cost of Rs. 60 lakhs. The Govt. has so far released an amount of Rs. 46.55 lakhs. In this project also the programme of distributing 100 looms and opening two common Facility Centres is proposed for the next year. An amount of Rs. 6 lakhs is proposed to be kept for the project for the next year against the approved outlay of Rs. 9 lakhs for the current year.

##### **4 Kani-Shawl Project, Kanihama**

The Corporation is implementing a project for



revitalising the Kani-Shawl project, Kanihama. The Govt. of India have agreed to finance the publicity part of the project and have already released an amount of Rs. 75,000/- in this behalf. In this project few traditional designs are proposed to be revitalised and an amount of Rs. 3 lakhs is proposed to be kept for the project for the next year against the approved outlay of Rs. 5 lakhs during the current year.

### **5 Hill Area Development Project**

The HDC has proposed to launch an ambitious project in the districts of Anantnag and Kupwara of Kashmir Valley to train the weavers, provide employment to them and generate a new economic activity in these areas. The project will mainly consist of two components. The weaving shall be done through 1000 weavers (500 in each district) who will be fed with raw material and provided with technical assistance by 25 Common Facility-cum-Training Centres. Another component of the project is a process house for processing of loose wool yarn and the fabric. The process house was initially envisaged as an independent project on the advice of G. I. (MOT) latter it has been made a part of the HADP. Spanning over a period of 6 years. The total expenditure for the project shall be Rs. 1793.15 lakhs out of which an amount of Rs. 1353.04 lakhs shall be met by the project through production and sales realization. The remaining amount of Rs. 440.11 lakhs is proposed to be met from the State and Central Govt. on 50:50 basis as 50% grant and 50% loan. During the next year an amount of Rs. 292.58 lakhs

is needed for the project, out of which an amount of Rs. 18.84 lakhs shall be met from the resources of the project. The balance of Rs. 273.74 lakhs is envisaged to be met from the State Govt. and Central Govt. It has been possible to accommodate only Rs. 10 lakhs and Rs. 40 lakhs in the current year's and next year's draft plans respectively.

### **6 Modernisation of Looms**

It is a centrally sponsored scheme were by Government of India sanctioned 50% amount for modernisation/renovation of existing looms. For the next year an amount of Rs. 10.40 lakhs is proposed to be kept under this head.

As the Central Government shall be releasing an amount of Rs. 10.40 lakhs during the current year also the same amount is proposed in the State plan for the current year.

### **7 U.N.D.P.**

The U.N.D.P. has been transferred from Directorate of Handlooms to J&K State Handloom Development Corporation. Against the current years plan outlay of Rs. 17.55 lakhs (indicated in Handloom Development sector), including the funds available under the scheme Training-cum-financial assistance to Dyers in UNDP, an outlay of Rs. 7.40 lakhs is proposed for the next year which includes provision on account of training/financial assistance to Dyers in the UNDP.

## DRAFT ANNUAL PLAN 1989-90

Statement GN—2

## Outlay and expenditure

(Rupees in lakhs)

| S. No.                       | Name of the Scheme/Project   | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|------------------------------|--|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|                              |  |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1                            | 2  | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>HANDLOOMS DEVELOPMENT</b> |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>I. State Sector</b>       |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.                           | Strengthening of Dte.  | 8.00                                     | ..                         | 0.20                            | 0.50                            | 1.85            | 1.85                    | 2.25            | ..                       |
| 2.                           | Publicity and Exhibition   | 32.00                                    | 6.29                       | ..                              | 5.00                            | 5.00            | 5.00                    | 5.00            | ..                       |
| 3.                           | 20-25% special rebate on retail sale of Handloom cloth (CSS 50 : 50)                           | 108.00                                   | 42.27                      | 33.00                           | 43.40                           | 44.00           | 44.00                   | 44.00           | ..                       |
| 4.                           | 20-25% spl. rebate on wholesale of Handloom cloth by H. D. C.                                  | 14.00                                    | 5.65                       | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 5.                           | United Nations Dev. Project  | 54.00                                    | 11.00                      | 2.30                            | 7.50                            | 16.30           | *                       | *               | *                        |
| 6.                           | Training-cum-financial assistance to dyers in UNDP   | 8.00                                     | 1.20                       | 1.50                            | 1.25                            | 1.25            | *                       | *               | *                        |
| 7.                           | Trg.-cum-study tour of Weavers   | 2.00                                     | ..                         | ..                              | 0.25                            | 0.25            | 0.25                    | 0.35            | ..                       |
| 8.                           | Socio Economic Survey of Handloom Weavers  | 10.00                                    | 2.00                       | 2.00                            | ..                              | ..              | ..                      | ..              | ..                       |
| 9.                           | Thrift Fund Scheme (CSS 50 : 50)   | ..                                       | ..                         | 0.90                            | ..                              | 1.40            | ..                      | 1.50            | ..                       |
| 10.                          | Subsidy on yarn to sick Handloom Co-operative Societies  | 3.00                                     | 0.50                       | 0.70                            | 0.60                            | 0.80            | 0.80                    | 1.00            | ..                       |
| 11.                          | Subsidy on Bank Interests  | 10.00                                    | 1.90                       | 1.50                            | 1.50                            | 2.50            | 2.50                    | 2.50            | ..                       |
| 12.                          | Share Capital assistance to State Regional Apex. Handloom Co-operative Societies (CSS 50 : 50) | 14.00                                    | ..                         | 2.00                            | 3.00                            | 3.00            | 3.00                    | 4.00            | ..                       |
| 13.                          | Workshed-cum-housing scheme for Handloom Weavers (CSS 50 : 50)                                 | ..                                       | ..                         | 0.50                            | 5.00                            | 6.00            | 6.00                    | 7.00            | ..                       |
|                              | Sub-Total-(I) :  | 263.00                                   | 70.80                      | 51.60                           | 68.00                           | 82.35           | 63.40                   | 67.60           | ..                       |

**II. District Sector**

|    |   |        |       |       |       |       |       |       |    |
|----|---|--------|-------|-------|-------|-------|-------|-------|----|
| 1. | Strengthening/creation of District Administration Cell  | 24.00  | 2.00  | 2.50  | 2.70  | 6.00  | 6.00  | 10.40 | .. |
| 2. | Training Programme  |        |       |       |       |       |       |       |    |
|    | i) Regular  | 128.00 | 12.02 | 14.00 | 16.00 | 20.00 | 20.00 | 30.20 | .. |
|    | ii) Contractual Centre  | ..     | ..    | ..    | ..    | ..    | ..    | ..    | .. |
| 3. | Share capital assistance for formation/reactivisation of Pry. Handloom Coop. Societies (CSS 50 : 50)      | 9.00   | 1.50  | 2.50  | 2.70  | 2.90  | 2.90  | 4.00  | .. |
| 4. | Loan for purchase/renovation/modernisation of looms in the Coop. Society (CSS 50 : 50)                    | 10.00  | 2.00  | 2.50  | 2.75  | 3.50  | 3.50  | 4.00  | .. |
| 5. | Managerial subsidy for appointment of paid Secretaries in the Pry. Handloom Coop. Societies (CSS 50 : 50) | 9.00   | 0.93  | 1.50  | 1.60  | 1.60  | 1.60  | 2.00  | .. |

\*Transferred to J&amp;K Handlooms Development Corporation.

| 1  | 2  | 3      | 4     | 5     | 6     | 7      | 8     | 9      | 10 |
|----|--|--------|-------|-------|-------|--------|-------|--------|----|
| 6. | Loan for purchase of sewing machine in the Coop. Sector    | 2.00   | 0.25  | 0.35  | 0.35  | 0.40   | 0.40  | 0.30   | .. |
| 7. | Govt. Share participation to RMG/ Handloom Coop. Societies | 2.50   | 0.45  | 0.90  | 0.90  | 1.25   | 1.25  | 1.50   | .. |
|    | Sub-Total--II :  | 184.50 | 19.15 | 24.25 | 27.00 | 35.65  | 35.65 | 52.40  | .. |
|    | Total. Handloom Dev. :                                     | 447.50 | 99.95 | 75.85 | 95.00 | 118.00 | 99.05 | 120.00 | .. |

### III— Handloom Development Corporation

|     |   |        |        |        |        |        |        |        |       |
|-----|---|--------|--------|--------|--------|--------|--------|--------|-------|
| 1.  | Equity share capital contribution to Handloom Dev. Corporation(CSS 50:50) | 52.50  | 23.00  | 15.00  | 14.00  | ..     | ..     | ..     | ..    |
| 2.  | Intensive Handloom Dev. Project Bandipore-Sopore                          | 26.00  | 6.00   | 6.00   | 8.00   | 12.00  | 12.00  | 14.00  | ..    |
| 3.  | I.H.D.P. Udhampur-Doda  | 18.00  | 5.70   | 6.00   | 7.00   | 16.00  | 16.00  | 19.00  | ..    |
| 4.  | I.H.D.P. Rajouri-Poonch   | 26.00  | 5.00   | 6.00   | 8.00   | 9.00   | 9.00   | 6.00   | ..    |
| 5.  | Additionalities   | ..     | ..     | 5.00   | ..     | ..     | ..     | ..     | ..    |
| 6.  | Kani Shawl Project Kanihama   | ..     | ..     | ..     | ..     | 5.00   | 5.00   | 3.00   | ..    |
| 7.  | Training-cum-Financial Assistance to Dyers in U.N.D.P.                    | ..     | ..     | ..     | ..     | ..     | 1.25   | 2.20   | ..    |
| 8.  | U.N.D.P.  | ..     | ..     | ..     | ..     | ..     | 16.30  | 7.40   | ..    |
| 9.  | Hill Area Development Project (C.S.S.)                                    | ..     | ..     | ..     | ..     | ..     | 10.00  | 40.00  | ..    |
| 10. | Modernisation/Renovation/Purchase of Looms (C.S.S. 50 : 50)               | ..     | ..     | ..     | ..     | ..     | 10.40  | 10.40  | 10.40 |
|     | Sub-Total-III :   | 122.50 | 29.70  | 38.00  | 37.00  | 42.00  | 79.95  | 102.00 | 10.40 |
|     | Grand Tota I to III :   | 570.00 | 129.65 | 113.85 | 132.00 | 160.00 | 179.00 | 222.00 | 10.40 |

## DISTRICT INDUSTRIES CENTRES

### (Village and Small Scale Industries)

#### A-State Sector

##### 1. Publicity/Publication/Seminars

In order to educate common masses about the programmes of industrial development in the State, it is necessary to give wide publicity to the development programmes through Radio/TV, News-Papers/Magazines, etc. Besides, pamphlets folders, posters, etc. are also used for giving wide publicity to the development programmes. Seminars in the districts are organised where in people are imparted knowledge about DIC programmes. Mini-exhibitions are also organised. An allocation of Rs. 5.00 lakhs is available during the current year which will be utilized in full. The next financial year will have the investment at the same level.

##### 2. Project Reports/Technical Consultancy/EDP.

Subsidy at the rate of 90% and 50% is provided to SSI Units and large/medium scale units respectively on account of expenses incurred by them for preparation of project reports. The demand for such type of subsidy is increasing as almost all the prospective entrepreneurs get project reports prepared before they start any industry. The existing unit holders also go for re-study/modification of the old project reports.

E. D. P. are conducted to educate common prospective entrepreneurs in the field of industry. These E. D. Ps. are conducted through technical consultancy bodies. Besides, there is a demand to conduct E. D. P. for female entrepreneurs separately. During the last year, six EDPs were conducted in different districts of the State. During the current year an allocation of Rs. 3 lakhs is provided which will be utilized in full. Keeping in view the increased demand a provision of Rs. 4.00 lakhs is proposed for the next financial year. It may be added here that each EDP costs Rs. 0.40 lakhs. During the current year, six more EDPs are proposed to be conducted.

##### 3. Interest differentials

Under this scheme interest subsidy is provided to SSI Units on the loan raised for the construction of build-

ing and purchase of machinery. During 1987-88, 32 units were provided this incentive. During the current year an allocation of Rs. 15 lakhs has been made which will be utilized in full. For the next financial year the same amount of Rs. 15 lakhs is proposed.

##### 4. Margin Money to Sick Units (15% State Share)

The State Level Committee for revival of sick units is making attempts to provide loans in the shape of margin money to sick units for their rehabilitation. During the current year an allocation of Rs. 2 lakhs has been made which will be utilized in full. The same amount viz Rs. 2 lakhs is proposed for the year 1989-90.

##### 5. Incentives

Incentives are provided for the development of industries in the State. The expenditure under this scheme is incurred as per the following norms to the unit holders :—

1. 20% subsidy on D. G. Sets to large/medium scale units.
2. 33.33% subsidy on D. G. Sets to SSI Units.
3. Refund of 4% CST on purchase of raw-material for a period of five years.
4. Refund of 4% CST on purchase of machinery.
5. 50% subsidy on quality control testing equipment.
6. Refund of ISI Mark fees to SSI Units.
7. Transport subsidy to SSI Units who have opted for old scheme of incentives.

Keeping in view the peculiar and varied topography of the State the incentive is a must to attract people towards industrialisation. The demand of D. G. Set subsidy is increasing day by day due to shortage of power in J&K State. Almost every viable unit is attempting to instal a D. G. Set. During the last year 15 units were provided D. G. Set subsidy. The incentives of 4% CST refund on purchase of raw-material and 4% refund on purchase of machinery is also gathering momentum. During 1987-88, 351 units were provided this incentive and during the current year the number may increase to 500 units. The demand for other incentives viz ; transport subsidy, ISI mark fee, 50% testing equipment subsidy is also on the increase. The current year's expenditure will be of the order of

Rs. 150 lakhs and an amount viz 250 lakhs is proposed for the next financial year.

#### **6. Interest Subsidy to Sick Units**

Interest Subsidy is provided to Sick Units on the loan raised by them from banks for meeting working capital requirements. During the current year an allocation of Rs. 0.50 lakhs is provided which will be utilized in full. The same amount is proposed for next financial year.

#### **B-District Sector**

##### **1. Training and Study Tours**

Under the scheme the potential entrepreneurs are sent to various trainings inside/outside the State for broadening of their entrepreneurship and for developing in them the knowledge of industry. During 1987-88, 20 trainees were sent on different trainings. During the current year Rs. 0.40 lakhs have been provided under the scheme which will be utilized in full. Keeping in view the price escalation it is proposed to keep a provision of Rs 0.80 lakhs for the next financial year.

##### **2. Stipend to Technocrats**

Stipend is provided to educate qualified technical youth including engineering graduates, ITI trained people, other graduates, etc. who are to set up their own industrial units. Rs. 700/-, Rs. 400/- and Rs. 200/- are provided to technical graduates, other graduates, non-graduates respectively. During the first year some ten technocrats were provided stipend. During the current year an allocation of Rs. 0.40 lakhs is provided which will be utilized in full. For the year, 1989-90 the proposed outlay is Rs. 0.80 lakhs.

##### **3. Incentives to SSI Units**

Under the District Plan the same incentives is given to SSI Units as are given in the State scheme. During the current year the approved allocation of Rs. 34 lakhs has almost been spent in full. The demand for incentives by SSI Units under the scheme in various Districts of the State is also increasing. To meet the past liabilities next years demand an amount of Rs. 90 lakhs is proposed for the next financial year.

#### **4. DIC Scheme 50% State Share**

The approved outlay on account of all the recurring expenses of DICs is Rs. 75 lakhs against which the anticipated expenditure is placed at Rs. 80.00 lakhs. The increase is on account of price escalation. For the next year the proposed outlay is Rs. 90.00 lakhs. It is proposed to strengthen the District and field machinery in view of the peculiar and varied topography of the State, and to ensure proper monitoring of development programmes at ground level.

#### **5. DIC Loans**

Under this scheme the loan is provided to tiny, village and small scale units to enable them to raise the financial assistance from banks and other financial institutions. This constitutes a sort of margin money to tiny units. During 1987-88, 422 parties were provided loans. During the current year an allocation of Rs. 12.00 lakhs is provided for 12 District as 50% State Share which will be utilized in full and the same amount is proposed for 1989-90.

#### **6. Knitting Centres**

16 Knitting Centres have been established during the current year and four more centres are envisaged to be established. The endeavour is to establish one knitting centre in each block of the State. 59 training centres for knitting have been established and 10 more training centres for knitting are proposed during the next financial year. The women folk is given this training and a stipend @ Rs. 60/- per month is paid to each trainee for a period of six months.

Each knitting centre trains two batches of trainees consisting of 15 girls for each batch for a period of six months. Keeping in view the growing demand for the same it is proposed to establish one knitting centre at one block in all the 118 blocks of the State in a phased manner. Accordingly the remaining blocks without knitting centres will be provided 10 knitting centres during the next financial year which is proposed for consideration. During the current year an amount of Rs. 8 lakhs is anticipated to be spent as against an allocation of Rs. 7.00 lakhs. For the next financial year Rs. 13.30 lakhs are proposed under the scheme.

**Training to DIC Staff**

Under this scheme training is imparted to DIC staff at various training institutions to equip them with

latest appraisal techniques. Against the current year anticipated expenditure of Rs. 0.20 lakhs the proposed outlay for 1989-90 is Rs. 0.60 lakhs.

## DRAFT ANNUAL PLAN 1989-90

Statement GN—2

## Outlay and expenditure

(Rupees in lakhs)

| S. No.  | Name of the Scheme/Project   | 7th five                                 | 1985-86                    | 1986-87                              | 1987-88                              | 1988-89                 |                                      | 1989-90                 |                                |
|---|--|--|----------------------------|--------------------------------------|--------------------------------------|-------------------------|--------------------------------------|-------------------------|--------------------------------|
|   |  | year plan<br>1985-90<br>agreed<br>outlay | Actual<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | App-<br>roved<br>outlay | Antici-<br>pated<br>expen-<br>diture | Propo-<br>sed<br>outlay | Of which<br>capital<br>content |
| 1   | 2  | 3  | 4                          | 5                                    | 6                                    | 7                       | 8                                    | 9                       | 10                             |
| <b>DISTRICT INDUSTRIES CENTRES<br/>( Village and Small Scale Industries )</b> |  |  |                            |                                      |                                      |                         |                                      |                         |                                |
| <b>A. State Sector</b>  |  |  |                            |                                      |                                      |                         |                                      |                         |                                |
| 1.  | Publicity/Publication/seminars   | 10.00                                    | 0.94                       | 1.50                                 | 3.00                                 | 5.00                    | 5.00                                 | 5.00                    | ..                             |
| 2.  | Project report/Technical Consultancy/<br>EDP                                       | 10.00                                    | 0.50                       | 2.00                                 | 1.50                                 | 3.00                    | 3.00                                 | 4.00                    | 4.00                           |
| 3.  | Interest differentials   | 50.00                                    | 13.60                      | 13.00                                | 5.50                                 | 15.00                   | 15.00                                | 15.00                   | 15.00                          |
| 4.  | Margin money to sick units<br>(50%state share)                                     | 10.00                                    | 0.21                       | ..                                   | 1.50                                 | 2.00                    | 2.00                                 | 2.00                    | ..                             |
| 5.  | Incentives   | 305.00                                   | 132.48                     | 135.00                               | 142.00                               | 130.00                  | 150.00                               | 250.00                  | 250.00                         |
| 6.  | Interest subsidy to sick units   | 2.00                                     | ..                         | 0.50                                 | ..                                   | 0.50                    | 0.50                                 | 0.50                    | 0.50                           |
| 7.  | Strengthening of Direction Office<br>(Purchase of car, requirement of<br>manpower) | 3.00                                     | ..                         | 0.60                                 | 2.00                                 | 5.00                    | 5.00                                 | 5.00                    | ..                             |
| 8.  | Misc. expenditure (liabilities on account<br>of rent and repairs of DIC buildings) | 1.00                                     | 0.41                       | 0.40                                 | ..                                   | ..                      | ..                                   | ..                      | ..                             |
| Total (A) :   |  | 391.00                                   | 143.14                     | 153.00                               | 155.50                               | 160.50                  | 180.50                               | 281.50                  | 269.50                         |
| <b>B District Sector</b>  |  |  |                            |                                      |                                      |                         |                                      |                         |                                |
| 1.  | Training and study tours   | 2.00                                     | 0.19                       | 0.04                                 | 0.40                                 | 0.40                    | 0.40                                 | 0.80                    | ..                             |
| 2.  | Stipend of Technocrats   | 4.00                                     | 0.05                       | 0.02                                 | 0.40                                 | 0.40                    | 0.40                                 | 0.80                    | ..                             |
| 3.  | Incentive  | 90.00                                    | 21.25                      | 28.00                                | 30.00                                | 34.00                   | 34.00                                | 90.00                   | 90.00                          |
| 4.  | Non-recurring expenditure (State share)  | ..                                       | ..                         | ..                                   | 3.50                                 | 10.00                   | 10.00                                | 5.00                    | 5.00                           |
| 5.  | 10% Capital subsidy  | 4.00                                     | 2.26                       | ..                                   | ..                                   | ..                      | ..                                   | ..                      | ..                             |
| 6.  | 50% subsidy on knitting machines to<br>knitting trainees                           | ..                                       | ..                         | ..                                   | 2.00                                 | 4.50                    | 4.50                                 | 6.00                    | 6.00                           |
| <b>D.I.C. Schemes 50% State share</b>   |  |  |                            |                                      |                                      |                         |                                      |                         |                                |
| 7.  | Recurring expenditure  | ..                                       | 55.79                      | 56.00                                | 60.00                                | 75.00                   | 80.00                                | 90.00                   | ..                             |
| 8.  | D.I.C. Loan  | 70.00                                    | 12.69                      | 12.00                                | 12.00                                | 12.00                   | 12.00                                | 12.00                   | ..                             |
| 9.  | Knitting Centres   | 36.00                                    | 2.80                       | 4.00                                 | 7.00                                 | 7.00                    | 8.00                                 | 13.30                   | ..                             |
| 10.   | Training to D.I.C. Staff   | 1.00                                     | 0.09                       | 0.20                                 | 0.20                                 | 0.20                    | 0.20                                 | 0.60                    | ..                             |
| Sub-Total (B) :   |  | 207.00                                   | 95.12                      | 100.26                               | 114.50                               | 143.50                  | 149.50                               | 218.50                  | 101.00                         |
| Total :   |  | 598.00                                   | 243.26                     | 253.26                               | 270.00                               | 304.00                  | 330.00                               | 500.00                  | 370.50                         |

**J&K SMALL SCALE INDUSTRIES DEVELOPMENT CORPORATION LIMITED (SICOP)**

The approved outlay for the 7th Five Year Plan 1985-90 in respect of this Corporation is Rs. 199 lakhs. The activities of the Corporation include the development of Industrial Estates, providing of testing facilities, financial assistance under Marketing Scheme, margin money for procurement of raw-materials and construction of Sheds in Industrial Estates. An amount of Rs. 50.00 lakhs has been approved for the current financial year 1988-89. The current year's allocation will be utilized in full. For the next financial year 1989-90, an amount of Rs. 65 lakhs is proposed to be utilized as under :—

**1. Completion of development works (Spillover works of 6th Plan) and Development of New Industrial Estates**

Out of total outlay of Rs. 130 lakhs approved for completion of development works during the 7th Five Year Plan, an amount of Rs. 27 lakhs had been approved for the financial year 1988-89 which will be utilized in full. Besides, Rs. 20 lakhs had been approved for development of an Industrial Estate at Kathua which will also be utilized in full. In order to achieve the targets set for the 7th Plan, an amount of Rs. 55 lakhs is proposed for the financial year 1989-90 under these heads in order to quicken the pace of on going works in the Industrial Estates at Zainakote, Zakura, Gangyal, Birpur, Kathua and Udhampur. The Company is likely to spend much more amount over and above the proposed funds on the development works under these categories both during 1988-89 and 1989-90. One of their own sources of the institutional finance. The difference will be met from other sources.

**2. Provision for Testing facilities**

In order to add to the availability of testing facilities for Small Scale Industrial Units the Corporation is expecting to spend Rs. 6 lakhs during the current financial year for purchase of additional machinery for our Testing Centres at Jammu and Srinagar. Against the current years approved outlay of Rs. 1 lakh the proposed outlay for 1989-90 is Rs. 3 lakhs.

**3. Margin Money for procurement of Raw-Materials**

The Corporation is purchasing raw-materials for Small Scale Industrial Units for which the payment is made by the Corporation in the first instance. The Corporation has to meet the increase in the cost of materials which is generally more than 10% during the relevant year. The inventory of stocks as on 31-3-1988 amounted to Rs. 252.15 lakhs and if this level of inventory is maintained during the year 1989-90, the 10% increase would be Rs. 25.21 lakhs for the year 1989-90. Rs. 4 lakhs are proposed against the current years utilization of Rs. 1 lakh.

**4. Financial Assistance under Marketing Scheme**

The Corporation is providing financial assistance of the entrepreneurs for purchase of raw-materials required by them for execution or orders of the Government Departments. For this purpose, a token provision of Rs. 3 lakhs has been proposed for the year 1989-90 to meet partially the additional cost of raw-materials which is provided as assistance to the Small Scale Industrial Units. An amount of Rs. 1 lakh approved for the current financial year stands already utilized.



## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and expenditure

(Rupees in lakhs)

| S. No.   | Name of the Scheme/Project                             | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated Expdr. | 1988-89          |                    | 1989-90         |                          |
|--|--|--|----------------------------|---------------------------------|----------------------------|------------------|--------------------|-----------------|--------------------------|
|  |  |  |                            |                                 |                            | Approved out-lay | Anticipated Expdr. | Proposed outlay | Of which capital content |
| 1  | 2  | 3  | 4                          | 5                               | 6                          | 7                | 8                  | 9               | 10                       |
| <b>J&amp;K Small Scale Industries Development Corporation Ltd.</b> |  |  |                            |                                 |                            |                  |                    |                 |                          |
| 1.   | Completion of Dev. Works (Spillover works of 6th Plan) | 130.00                                   | 30.00                      | 20.00                           | 46.00                      | 27.00            | 27.00              | } 55.00         | 55.00                    |
| 2.   | Development of Additional Estates                      | 20.00                                    | 5.00                       | ..                              | ..                         | 20.00            | 20.00              |                 |                          |
| 3.   | Provision for testing facilities                       | 7.00                                     | ..                         | ..                              | 1.00                       | 1.00             | 1.00               | 3.00            | 3.00                     |
| 4.   | Financial assistance under Marketing Scheme            | 12.00                                    | 1.00                       | ..                              | 1.00                       | 1.00             | 1.00               | 3.00            | 3.00                     |
| 5.   | Margin money for procurement of raw-materials          | 15.00                                    | 4.00                       | ..                              | 2.00                       | 1.00             | 1.00               | 4.00            | 4.00                     |
| 6.   | Construction of sheds in Industrial Estates            | 15.00                                    | ..                         | ..                              | ..                         | ..               | ..                 | ..              | ..                       |
| <b>Total :</b>   |  | <b>199.00</b>                            | <b>40.00</b>               | <b>20.00</b>                    | <b>50.00</b>               | <b>50.00</b>     | <b>50.00</b>       | <b>65.00</b>    | <b>65.00</b>             |

## SERICULTURE DEVELOPMENT

The approved outlay for the year 1988-89 is Rs. 182.00 lakhs which is likely to be utilized in full. The proposed outlay for the State and District schemes for the year 1989-90 will be Rs. 68 lakhs and Rs. 132 lakhs respectively making for a total of Rs. 200 lakhs. The schemes which are at present in hand will continue, and will include strengthening and improvement of the Mulberry plantation Under the scheme Incubation-cum-Chawki rearing the silkworm eggs will be supplied to rearers after incubation to facilitate the rearing of silkworms.

The rearer being the backbone of the Industry, their interest in rearing is to be sustained and the occupation made remunerative and economically viable for them. The remunerative price for cocoons is essential to maintain their interest and attract new farmers towards this trade to boost the production. Keeping this in view the State Govt. has taken a decision and the ownership of the mulberry trees existing in private land has been given to the owner in whose premises trees exist up to the extent that he can sell the mulberry leaf to the rearers at the time of rearing for purpose of silkworm rearing, but the restriction of felling and cutting will continue as before.

Sericulture is proposed to be taken up as a thrust area in the 8th Plan. Towards meeting this objective, the State Govt. has taken an important decision of demonopolisation of the reeling industry which being a structural bottleneck was throttling the growth of this industry. A massive push is being given to this sector through the World Bank aided project at the national level, J&K being a part of it. The next year's outlay is proposed to cover only the normal programmes of the Deptt.

### 1. Extension Trainings

Training to 300 farmers in modern methods of rearing will be imparted. The junior level staff will also be trained in the two institutes at Srinagar/Rajouri. The wing is proposed to be equipped with Audio-Visual Van. Against the current year's likely expenditure of Rs. 260 lakhs the proposed outlay for 1989-90 is Rs. 7.70 lakhs

which includes a capital component of Rs. 2.80 lakhs.

### 2. Production of PI Seeds

Parent seed of silkworm at PI levels is being produced under this scheme in various Basis Seed Stations in Jammu and Kashmir. The current years approved outlay of Rs. 19 lakhs will be utilized in full. For the next year the proposed outlay is Rs. 18.60 lakhs including a capital component of Rs. 6.50 lakhs.

### 3. Production of FI Seed

The programme of production of hybrid seed will continue. The current years approved outlay of Rs. 25.50 lakhs will be utilized in full. For the next year Rs. 31.50 lakhs including a capital component of Rs. 22.39 lakhs is proposed. Apart from the production of hybrids seed, it is proposed to complete the on-going works and renovate the operational buildings at Srinagar, Achabal, Tral, Batote, Jammu and purchase of two trucks one for Jammu and the other for Kashmir Division.

### 4. I. S. D. P.

It is proposed to complete the on-going works and assist the rearers in improvement of rearing accommodation and conditions of mulberry cultivations. Against the current years anticipated expenditure of Rs. 6.80 lakhs the proposed outlay for 1989-90 is Rs. 7.50 lakhs which includes capital component of Rs. 3 lakhs.

### 5. Establishment of Pilot Project

A scheme for establishment of six pilot projects in the districts of Anantnag, Pulwama, Kupwara, Doda, Kathua and Rajouri of Kashmir/Jammu provinces respectively with the assistance of Central Silk Board is under their consideration. A token provision of Rs 0.40 lakhs has been proposed for 1989-90 as State share to start with the implementation of the project.

### 6. District level Schemes

#### (i) Improvement of Mulberry wealth

For the next year Rs. 106 lakhs is proposed. Better facilities will be provided in the existing

ones 5.50 lakhs tall and 5.50 lakhs dwarf trees shall be planted. The incentive paid at present for private plantation is at the rate of Rs. 3200/- per acre which is proposed to be continued. Vehicles for the district of Anantnag/Baramulla/Doda/Udhampur are proposed to be replaced.

#### **7. Incubation-cum-Chawki Rearing**

Under the scheme it is proposed to incubate the entire quantity of silkworm eggs for distribution

of hatched worms to the farmers. In addition about 10% of the worms will be chawki reared. It is proposed to provide assistance @ Rs. 5000/- to the deserving rearers in the form of G. O. Sheets for construction of rearing huts. This will help the farmers in improving the rearing accommodation. Accordingly, an amount of Rs. 26 lakhs is proposed for the scheme during the year 1989-90.

## DRAFT ANNUAL PLAN 1989-90

## Outlay and Expenditure

Statement GN-2

(Rupees in lakhs)

| S. No.                           | Name of the Scheme/Project             | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89           |                             | 1989-90           |                          |
|----------------------------------|--|--|----------------------------|---------------------------------|---------------------------------|-------------------|-----------------------------|-------------------|--------------------------|
|                                  |  |  |                            |                                 |                                 | App- roved outlay | Antici- pated expen- diture | Pro- posed outlay | Of which Capital content |
| 1                                | 2                                      | 3  | 4                          | 5                               | 6                               | 7                 | 8                           | 9                 | 10                       |
| <b>SERICULTURE DEVELOPMENT</b>   |  |  |                            |                                 |                                 |                   |                             |                   |                          |
| <b>I—State level Schemes</b>     |  |  |                            |                                 |                                 |                   |                             |                   |                          |
| 1.                               | Advisor's office                       | 8.00                                     | 0.70                       | 1.10                            | 1.35                            | 3.10              | 3.10                        | 2.30              | 0.30                     |
| 2.                               | Directorate of Extn. & Trainings       | 20.00                                    | 4.40                       | 3.22                            | 2.23                            | 2.60              | 2.60                        | 7.70              | 2.80                     |
| 3.                               | Production of PI Seed                  | 90.00                                    | 13.19                      | 17.03                           | 17.33                           | 19.00             | 19.00                       | 18.60             | 6.50                     |
| 4.                               | Production of FI Seed                  | 100.00                                   | 21.70                      | 23.25                           | 23.28                           | 25.50             | 25.50                       | 31.50             | 22.39                    |
| 5.                               | Cocoon marketing                       | 5.00                                     | ..                         | ..                              | ..                              | ..                | ..                          | ..                | ..                       |
| 6.                               | Intensive Sericulture Dev. programme   | 25.00                                    | 2.11                       | 4.05                            | 6.52                            | 6.80              | 6.80                        | 7.50              | 3.00                     |
| 7.                               | Establishment of Pilot Project         | 89.00                                    | ..                         | ..                              | ..                              | 5.00              | 5.00                        | 0.40              | 0.40                     |
| 8.                               | Race Breeding-cum-Demonstration Centre | 2.00                                     | ..                         | ..                              | ..                              | ..                | ..                          | ..                | ..                       |
| 9.                               | Reeling                                | 5.00                                     | ..                         | ..                              | ..                              | ..                | ..                          | ..                | ..                       |
| Sub-Total (I) :                  |  | 344.00                                   | 42.10                      | 48.66                           | 50.71                           | 62.00             | 62.00                       | 68.00             | 35.39                    |
| <b>II—District Level Schemes</b> |  |  |                            |                                 |                                 |                   |                             |                   |                          |
| 1.                               | Improvement of mulberry wealth         | 360.00                                   | 76.15                      | 91.20                           | 87.15                           | 96.00             | 96.00                       | 106.00            | 24.82                    |
| 2.                               | Incubation-cum-Chawki rearing          | 150.00                                   | 19.16                      | 20.14                           | 22.14                           | 24.00             | 24.00                       | 26.00             | 26.30                    |
| Sub-Total (II)                   |  | 510.00                                   | 95.31                      | 101.34                          | 109.29                          | 120.00            | 120.00                      | 132.00            | 51.12                    |
| Total :                          |  | 854.00                                   | 137.41                     | 150.00                          | 160.00                          | 182.00            | 182.00                      | 200.00            | 86.51                    |

## KHADI AND VILLAGE INDUSTRIES BOARD

There has been a steady increase in the activities of the Board. The production level of Co-operative Societies and individual units financed by the Board from time to time according to the pattern prescribed by the K.V.I. Commission which was Rs. 20.88 crores in 1985-86 is likely to reach a level of Rs. 37.52 crores by the end of 1988-89. The current years' approved outlay of Rs. 17.00 lakhs from the State Plan will be utilised in full. For the next year the proposed outlay is Rs. 20.00 lakhs. The main schemes are discussed below :—

### 1. Establishment Charges

Against the approved outlay of Rs. 9.55 lakhs the anticipated expenditure is placed at Rs. 10.60 lakhs to take care of the existing establishment charges as also of the staff created during 1988-89. The Govt. has initiated re-organisation of the working of the Board at the District and Field levels, with a view to

increase the K.V.I. activities. This is being impletd in phases since 1987-88. The proposed outlay for 1989-90 is Rs. 13.25 lakhs.

### 2. Rebate on Khadi

The current year's level of rebate for which Rs. 6.50 lakhs have been provided in the current years' Plan will be repeated during 1989-90 though the current years' revised estimate have been placed at Rs. 6.00 lakhs.

### 3. Subsidy on Beehives/Other Items

The Khadi and Village Industries Commission is providing 50 % subsidy on purchase of Beehives. Since the Industry suffered set back during the last few years, no expenditure was incurred during these years on this account. During the last financial year, the Board purchased new Apls Mellifera Colonies for reviving the Industry. During the next year, the Board proposes to distribute 300 more Beehives to new entrants.

## DRAFT ANNUAL PLAN 1989-90

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.                                    | Name of the Scheme/Project                   | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89       |                         | 1989-90         |                          |
|---|--|--|----------------------------|---------------------------------|---------------------------------|---------------|-------------------------|-----------------|--------------------------|
|   |  |  |                            |                                 |                                 | Apprd. outlay | Anticipated expenditure | Proposed outlay | of which capital content |
| 1   | 2  | 3  | 4                          | 5                               | 6                               | 7             | 8                       | 9               | 10                       |
| <b>KHADI AND VILLAGE INDUSTRIES BOARD</b> |  |  |                            |                                 |                                 |               |                         |                 |                          |
| 1.  | Establishment charges                        | 18.08                                    | 1.07                       | 1.57                            | 3.00                            | 9.55          | 10.60                   | 13.25           | ..                       |
| 2.  | Installation of telephone                    | 0.62                                     | 0.12                       | 0.25                            | 0.25                            | 0.25          | 0.15                    | 0.15            | 0.15                     |
| 3.  | Construction of compound wall                | 1.00                                     | 0.50                       | 0.44                            | ..                              | ..            | 0.15                    | ..              | ..                       |
| 4.  | Purchase of vehicles                         | 3.00                                     | 2.50                       | ..                              | ..                              | ..            | ..                      | ..              | ..                       |
| <b>5. Departmental Activities</b>         |  |  |                            |                                 |                                 |               |                         |                 |                          |
| a)  | Rebate on khadi                              | 5.00                                     | 2.75                       | 6.00                            | 8.00                            | 6.50          | 6.00                    | 6.50            | ..                       |
| b)  | Subsidy on beehives/other items              | 6.25                                     | 0.03                       | 0.20                            | 0.05                            | 0.05          | ..                      | 0.10            | ..                       |
| c)  | Managerial subsidy to Co-operative Societies | 3.80                                     | 0.25                       | 0.35                            | 0.35                            | 0.30          | ..                      | ..              | ..                       |
| d)  | Transport subsidy on machinery equipment     | 2.25                                     | 0.35                       | ..                              | 0.35                            | 0.35          | 0.25                    | ..              | ..                       |
| <b>Total :</b>                            |  | <b>40.00</b>                             | <b>7.57</b>                | <b>8.81</b>                     | <b>12.00</b>                    | <b>17.00</b>  | <b>17.15</b>            | <b>20.00</b>    | <b>0.15</b>              |

## JK INDUSTRIES LIMITED

The approved outlay for 1988-89 is Rs. 42 lakhs which is likely to be utilized in full. The annual plan for 1989-90 is envisaged to involve an investment of Rs. 75 lakhs.

### 1. Modernisation of Silk Weaving Factory, Rajbagh

The programme is to have a complete export oriented project of 20 looms with pre-weaving and post-weaving operational machinery based on imported plant. The scheme is expected to involve an expenditure of Rs. 532 lakhs. M/s Tata Consultancy Services have been engaged for the preparation of detailed project report-cum-feasibility studies. Draft report has been received and is under study. The outlay proposed for the scheme during 1989-90 is Rs. 18 lakhs.

### 2. Modernisation of Joinery Mills, Jammu

The Joinery Mill was gutted in a fire in 1985-86 which resulted in stoppage of the mill rendering entire staff and operations idle. The renovation and rehabilitation of the unit was undertaken on an emergency basis and partial working of the mill restored. An outlay of Rs. 2 lakhs for the mill is proposed for 1989-90.

### 3. Diversification and setting up of Pharmaceutical Manufacturing Unit

Central Institute of Medicinal and Aromatic Plants, Lucknow of the C.S.I.R. were engaged for preparation of the detailed project report-cum-feasibility study for the diversification-cum-replacement programme of the unit.

Draft report involving an expenditure of Rs. 40 lakhs has been received from CIMAP which is under examination. A provision of Rs. 5 lakhs has been made in the next year's draft plan for the scheme.

### 4. Shuttleless Looms

An amount of Rs. 39 lakhs was released during 1988-89 as a part of the expansion programme of the Bemina Woollen Mill for import of shuttleless looms. No expenditure on the plan side is envisaged during 1989-90.

### 5. Modernisation/rehabilitation scheme for Joinery Mill, Pampore

The unit suffered a severe fire incident in 1987 as a result of which entire plant and machinery alongwith the services and stocks under process got completely gutted. Insurance claim for Rs. 175 lakhs was preferred to M/s New India Assurance Company, the insurers. Interim claim payment of Rs. 125 lakhs including Rs. 48 lakhs for stocks under process have been received from the Insurance Company, while balance payment is expected to be received only after effective steps for the replacement/rehabilitation of the unit are initiated by the Company. The BODs of JKI has approved the commissioning of M/s National Industrial Development Corporation a Government of India Undertaking for preparation of a detailed project report -cum-feasibility study for the rehabilitation and modernisation programme of the Joinery Mills (Pampore). Investment of about 5 crores is envisaged on the project for the setting up of new Mill after the fire incident. The proposed outlay for the scheme for 1989-90 is Rs. 50 lakhs.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and expenditure

(Rupees in lakhs)

| S. No.                                   | Name of the Scheme/Project                      | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|--|---|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|  |   |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1  | 2   | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>JAMMU AND KASHMIR INDUSTRIES LTD.</b> |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.                                       | Shoddy Spinning Mill                            | ..                                       | 133.00                     | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 2.                                       | Shuttleless looms Bemina woollen Mills          | 100.00                                   | 16.00                      | 45.00                           | ..                              | ..              | 39.00                   | ..              | ..                       |
| 3.                                       | Modernisation of Silk Weaving Factory, Rajbagh  | 40.00                                    | 6.00                       | 1.00                            | 5.00                            | ..              | ..                      | 18.00           | 18.00                    |
| 4.                                       | Modernisation of Joinery Mills:                 |  |                            |                                 |                                 |                 |                         |                 |                          |
|  | (a) Jammu                                       | 40.00                                    | 15.00                      | 1.00                            | 5.00                            | 2.00            | 2.00                    | 2.00            | 2.00                     |
|  | (b) Srinagar (Pampore)                          | 40.00                                    | 5.00                       | 1.00                            | 5.00                            | 40.00           | ..                      | 50.00           | 50.00                    |
| 5.                                       | Setting up of Pharmaceutical manufacturing unit | 38.00                                    | ..                         | 1.00                            | 1.00                            | ..              | 1.00                    | 5.00            | 5.00                     |
| 6.                                       | Additionality for Silk Filatures                | ..                                       | 78.00                      | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
|  | Total :   | 258.00                                   | 253.00                     | 49.00                           | 16.00                           | 42.00           | 42.00                   | 75.00           | 75.00                    |



## J & K CEMENTS LIMITED

The approved outlay for 1988-89 is Rs. 50.00 lakhs against which the anticipated expenditure is placed at Rs. 100.00 lakhs.

The schemes are as under :—

### **Housing Colony**

The approved outlay of Rs. 33.50 lakhs will almost be utilized in full. For the year 1989-90 the proposed outlay is Rs. 20.00 lakhs.

### **Human Resources Development**

For the last three-four years, the Company has launched a scheme and a drive to train as many people as possible including engineers, technicians, supervisory staff etc. in the technical and sophisticated areas of cement manufacturing, quality control, maintenance, energy conservation, process control, pollution control and other aspects for improving the overall productivity. Against the current years' expenditure of Rs. 1.50 lakhs for the next year i.e. 1989-90 the proposed outlay is Rs. 2.00 lakhs.

### **Pollution Control Equipment**

The Khrew Cement Factory has the pollution control equipment and devices which were originally designed by the consultants for the plant and these devices are already installed and working. However, the Govt.

of India under Pollution Control Act, has now set norms which specify limits for the emission of dust from the cement plants, vastly different from what it was some years ago.

Accordingly, J&K Cements Ltd. has also initiated action on having the necessary modern and sophisticated pollution control equipment which will meet the norms set by the Act. The National Council for cement and Building Materials (NCBM) a Govt. of India Organisation, to whom the job was entrusted by the Company has already completed the study on the emission from the Khrew Cement Factory and have now furnished the Project Report as well. The tender specifications have been finalised and are under issue. The estimated cost of the modern Pollution Control Equipment will be around Rs. 3.00 lakhs. It may also be mentioned that the time of completion of the project is estimated to be not less than four years and, therefore, the target date of June, 1988 set by the Central Board for the Prevention and Control of Water Pollution cannot be met.

It is proposed to provide Rs. 50.00 lakhs for the scheme during 1988-89 and repeat the same level of investment during 1989-90 to make for an investment of Rs. 100 lakhs during 1989-90. The Corporation will raise Rs. 50 lakhs from its own resources and the balance amount of Rs. 150.00 lakhs from institutional finance. It is, therefore, proposed to instal the necessary equipment by the end of the 7th Five Year Plan itself.

## DRAFT ANNUAL PLAN 1989-90

## Outlay and Expenditure

Statement GN—2

(Rupees in lakhs)

| S. No.                           | Name of the Scheme/Project    | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated Expdr. | 1988-89          |                    | 1989-90          |                          |
|----------------------------------|-------------------------------|--|----------------------------|---------------------------------|----------------------------|------------------|--------------------|------------------|--------------------------|
|                                  |                               |  |                            |                                 |                            | Approved out-lay | Anticipated Expdr. | Proposed out-lay | Of which capital content |
| 1                                | 2                             | 3  | 4                          | 5                               | 6                          | 7                | 8                  | 9                | 10                       |
| <b>J &amp; K CEMENTS LIMITED</b> |                               |  |                            |                                 |                            |                  |                    |                  |                          |
| 1.                               | Housing Colony                | 60.00                                    | 30.00                      | 30.00                           | 17.22                      | 33.50            | 33.00              | 20.00            | 20.00                    |
| 2.                               | Captive power plant           | 30.00                                    | ..                         | 18.00                           | ..                         | ..               | ..                 | ..               | ..                       |
| 3.                               | Improvement in existing plant | 60.00                                    | 11.00                      | ..                              | 11.74                      | 15.00            | 15.50              | ..               | ..                       |
| 4.                               | Human Resources development   | 6.00                                     | 1.00                       | 2.00                            | 1.04                       | 1.50             | 1.50               | 2.00             | 2.00                     |
| 5.                               | Precalculator                 | 50.00                                    | ..                         | ..                              | ..                         | ..               | ..                 | ..               | ..                       |
| 6.                               | Pollution control equipment   | ..                                       | ..                         | ..                              | ..                         | ..               | 50.00              | 50.00            | 50.00                    |
| Total :                          |                               | 206 00                                   | 42.00                      | 50.00                           | 30.00                      | 50.00            | 100.00             | 72.00            | 72.00                    |

## J&K STATE INDUSTRIAL DEVELOPMENT CORPORATION (SIDCO)

The approved outlay for 1988-89 is Rs. 220 lakhs which is expected to be utilised in full. The activities of the SIDCO are as under :—

- Term loan facility under IDBI refinance scheme for Industrial Projects ;
- Identification and formulation of technical know-how and economic feasibility reports ;
- Development of Industrial Areas/Estates by providing of suitable base and infrastructure ;
- Participation in the equity for setting up of projects in the joint sector.

The next years assistance to the Corporation is targeted at Rs. 450 lakhs.

### Project Reports

The Corporation has 10 Nos. of Project viability/pre-feasibility reports ready. The available amount of Rs. 5 lakhs would be utilized in full. For the next year same level of expenditure is envisaged.

### Development of Industrial Areas

The Corporation has incurred an expenditure of Rs. 35 lakhs during the current year of the development of industrial areas against the approved plan provision of Rs. 60 lakhs. The Corporation is developing the Industrial infrastructure at Pulwama, Rangreth, Khunmoh, Shalteng and Doabgah.

The outlay proposed for 1989-90 is Rs. 105 lakhs.

### Term Loan Participation

The approved outlay of Rs. 60 lakhs for 1988-89 will be utilized in full. For the year, 1989-90 the pro-

posed outlay is Rs. 200 lakhs which will take care of the proportionate contribution towards the business plan being financed by the IDBI.

### Equity Assistance

Against the target of Rs. 25 lakhs for the year, 1988-89 an amount of Rs. 10 lakhs has already been incurred. The anticipated expenditure is placed at Rs. 20 lakhs. For the year, 1989-90 an expenditure of Rs. 50 lakhs for the activity is envisaged.

### Joint Sector Projects

The Project section besides being involved in the project identification, promotion and entrepreneurial counselling is also identifying and promoting projects in joint venture with the private sector. SIDCO made a modest beginning in 1984 by promoting 2-small projects in electronics for the manufacture of colour TVs. and light emitting Diodes. The activity has, however, considerably grown over the period of four years with financial involvement of the Corporation in these projects having reached Rs. 213 lakhs approximately. These joint ventures are expected to become a very important sector for the Corporation in the year to come.

During 1988-89 the Corporation has incurred an amount of Rs. 10.75 lakhs so far against the plan target of Rs. 95 lakhs for the year. An expenditure of Rs. 50 lakhs only for the year is envisaged due to financial constraints. An outlay of Rs. 80 lakhs is proposed for the year, 1989-90.

The schemes proposed for 1989-90 under Joint Sector are the following :—

|   | (Rs. in lakhs) |
|---|----------------|
| (i) Video Cassete                           | ... 25.00      |
| (ii) Audio Magnetic Tapes                   | ... 5.00       |
| (iii) Electronic Toys and<br>Cordless Tapes | ... 5.00       |
| (iv) Other new projects                     | ... 35.00      |
| (v) VHF/Radio Paging System                 | ... 10.00      |

## DRAFT ANNUAL PLAN 1989-90

## Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.  | Name of the Scheme/Project    | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|---|-------------------------------|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|   |                               |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which Capital content |
| 1   | 2                             | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>STATE INDUSTRIAL DEVELOPMENT CORPORATION (SIDCO)</b> |                               |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.  | Project Reports               | 40.00                                    | 5.00                       | 3.00                            | 3.00                            | 5.00            | 5.00                    | 5.00            | ..                       |
| 2.  | Dev. of Indl. Areas           | 205.00                                   | 72.71                      | 60.00                           | 60.00                           | 30.00           | 3.00                    | 105.00          | 105.00                   |
| 3.  | <b>Joint Sector Units</b>     |  |                            |                                 |                                 |                 |                         |                 |                          |
| a)  | Business Computers            | 8.00                                     | ..                         | 2.00                            | 12.00                           | 5.00            | 5.00                    | ..              | ..                       |
| b)  | Electric Telephone            | 18.00                                    | 2.50                       | 10.00                           | 10.00                           | ..              | ..                      | ..              | ..                       |
| c)  | Video Cassettes & Tapes       | 43.00                                    | ..                         | 10.00                           | 10.00                           | 15.00           | 15.00                   | 25.00           | 25.00                    |
| d)  | Audio Magnetic Tapes          | 11.00                                    | ..                         | 10.00                           | 10.00                           | 10.00           | 10.00                   | 5.00            | 5.00                     |
| e)  | Vanaspati                     | 7.65                                     | ..                         | ..                              | 5.00                            | ..              | ..                      | ..              | ..                       |
| f)  | Sheet Glass                   | 39.00                                    | 1.90                       | 10.00                           | 10.00                           | ..              | ..                      | ..              | ..                       |
| g)  | Floppy Diskettes              | 9.65                                     | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| h)  | Led Project                   | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| i)  | Colour TV                     | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| j)  | Potentic meters               | 14.70                                    | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| k)  | Galvanised sheets             | 65.00                                    | 1.00                       | 20.00                           | 20.00                           | ..              | ..                      | ..              | ..                       |
| l)  | Others (new project)          | 64.00                                    | ..                         | 10.00                           | 14.00                           | 25.00           | 25.00                   | 35.00           | 35.00                    |
| m)  | Cotton Sythentic Yarn Project | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| n)  | Disposable Syringes           | ..                                       | ..                         | ..                              | ..                              | 15.00           | 15.00                   | ..              | ..                       |
| o)  | Electric Toys                 | ..                                       | ..                         | ..                              | ..                              | 15.00           | 15.00                   | 5.00            | 5.00                     |
| p)  | V.H.F. Radio Paging System    | 20.00                                    | 4.79                       | ..                              | ..                              | 10.00           | 10.00                   | 10.00           | 10.00                    |
| 4.  | <b>Corporation Units</b>      |  |                            |                                 |                                 |                 |                         |                 |                          |
| a)  | TV Units                      | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| b)  | W. C. Project                 | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| c)  | T and D Centre                | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| d)  | Head Office                   | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| e)  | Others Departmental Units     | 20.00                                    | ..                         | ..                              | 10.00                           | 5.00            | 5.00                    | 10.00           | 10.00                    |
| 5.  | Term loan participation       | 450.00                                   | 149.35                     | 55.00                           | 56.00                           | 60.00           | 60.00                   | 200.00          | 200.00                   |
| 6.  | Equity participation          | 221.00                                   | 6.75                       | 10.00                           | 25.00                           | 25.00           | 25.00                   | 50.00           | 50.00                    |
|   | <b>Grand Total :</b>          | <b>1296.00</b>                           | <b>244.00</b>              | <b>200.00</b>                   | <b>254.00</b>                   | <b>220.00</b>   | <b>220.00</b>           | <b>450.00</b>   | <b>445.00</b>            |

**INFRA-STRUCTURAL DEVELOPMENT  
(D. I. C's)**

**1. Acquisition of land**

For development of large, medium and small scale industries in the State, the availability of land is an essential item. Some 14,000 kanals of

land in various districts of the State have been purchased. During the current year Rs. 125.00 lakhs have been provided under the scheme which stands utilized. The amount of compensation is payable to land owners of Bari-brahmana Phase-II Jammu, Khunmooch Phase-II, Srinagar and Chatipora District Kupwara the break-up of the expenditure is as :—

| Discription                 | Area              | Total                | Amt. Paid | Balance |
|-----------------------------|-------------------|----------------------|-----------|---------|
| 1. Bari-Brahmna<br>Phase-II | 2636-04<br>Kanals | 400.57               | 400.57    | Nil     |
| 2. Kharmoh<br>Phase-II      | 569.00<br>Kanals  | 181.00               | 136.65    | 44.35   |
| 3. Chatipora Kupwara.       | 105-12<br>Kanals  | 15.00<br>Tantatively | 15.10     | Nil     |

There is a liability of Rs. 45.00 lakhs. The anticipation expenditure has accordingly been proposed at Rs. 170 lakhs.

It is proposed to acquire 1000 kanals of land during 1989-90 for which a provision of Rs. 130 lakhs has been made.

**2. Maintenance and Development of Existing Industrial Estates**

An allocation of Rs. 25.00 lakhs has been provided during the current financial year and for the next year the proposed outlay is Rs. 35 lakhs for the development of existing Industrial Estates.

**3. C. S. T./G. S. T. Loans to Medium Scale Units**

As per package of incentives large/Medium scale units are provided interest free loans on C. S. T./G. S. T. deposited by them. For the 7th Five Year Plan Rs. 155.00 lakhs have been allocated but no provision during the period from commencement of 7th Five Year Plan has been provided. There are claims amounting to Rs. 64.00 lakhs pending. To clear the pending claims and to take care of fresh claims an amount of Rs. 150.00 lakhs is anticipated to be incurred during 1988-89 and Rs. 200.00 lakhs under the scheme have been proposed for the year 1989-90.

## DRAFT ANNUAL PLAN 1989-90

Statement GN—2

## Outlay and expenditure

(Rupees in lakhs)

| S. No.                                      | Name of the Scheme/Project                 | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|---|--|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|   |  |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1   | 2  | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>INFRASTRUCTURAL DEVELOPMENT (D.I.C.)</b> |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.  | Acquisition of land                        | 600.00                                   | 50.00                      | 85.00                           | 130.00                          | 125.00          | 170.00                  | 130.00          | 130.00                   |
| 2.  | Dev. of existing Indl. Estates/New Estates | 174.00                                   | 25.00                      | 17.00                           | 23.00                           | 25.00           | 25.00                   | 35.00           | 35.00                    |
| 2.  | CST/GST Loans to medium scale units        | 155.00                                   | ..                         | ..                              | ..                              | ..              | 150.00                  | 200.00          | 200.00                   |
| 4.  | Additionalities                            | ..                                       | ..                         | 30.00                           | ..                              | ..              | ..                      | ..              | ..                       |
|   | <b>Total :</b>                             | <b>929.00</b>                            | <b>75.00</b>               | <b>132.00</b>                   | <b>153.00</b>                   | <b>150.00</b>   | <b>245.00</b>           | <b>365.00</b>   | <b>365.00</b>            |

## HIMALAYAN WOOL COMBERS LIMITED

Himalayan Wool Combers Ltd. was incorporated in January, 1978. The Project was implemented out of the subscription by the State Government amounting to Rs. 116 lakhs in the form of share capital and Rs. 158 lakhs in the form of loan from All India Financial Institutions. The installed capacity of the Plant is 9.50 lakh Kgs. of wool tops and noils.

The commercial production was started in the month of April, 1979 and due to short supply of raw-material there remained idle capacity of the plant resulting in losses.

In order to improve the production H.W.C.L. had made out a proposal for providing funds to the tune of Rs. 76.50 lakhs (1985-90). It has been possible to release only Rs. 6.92 lakhs to the Corporation during 1985-86 and 1986-87. No assistance was released during 1987-88 nor is it envisaged for the current year. For the next year it is proposed to provide a token financial assistance of Rs. 20 lakhs to the Corporation. It is proposed to draw up a project for complete revival of the unit and to run it on commercially viable norms.

The programme will be as under :—

### (a) Spraying system

It is proposed to use anti-static oil and wool batching oil on the scoured wool by using spraying nozzles. Application of oil in the form of fine mist will provide better processing performance and less breakage of fibres on combing machineries. Cost of such system will be Rs. 0.50 lakh approximately.

### (b) Preparing Willow/Opener

This machine is used for opening the scoured wool and to remove short fibre, dust etc. This machine will also help separation of vegetable

matters from the fibre. The price of such machine will be approximately Rs. 1.00 lakh.

### (c) Conveyor System for Trapping

A combing lot contains wool of different micron, length and vegetable matters. All these are required to be uniformly blended together to ensure guaranteed yield micron etc. This unit does not have a scientific blending and gives micron variation. As such conveyor system for trapping is proposed to be adopted as is done by other combing units. This system envisages direct feeding of the wool on the scouring range from the bins to be constructed on first floor, through a chute thus minimising spilling of wool on the floor as is happening now since the trapping is done in bins behind the feeding part of the scouring range. Also the blending will be uniform and micron variation will be avoided which causes troubles at the spinning stage otherwise.

### (d) Dryer for loose wool

There is need for an electricity heated dryer since the present capacity is not sufficient to dry loose wool material coming out of the dyeing machine and hydro-extractor. The price will be Rs. 20 lakhs for 200 kgs. wool drying.

### (e) Defelting Machine/Strong Gill Box

Most of the dyeing is carried out for tops and required to be processed through these machines. By using this machine the wastage will be minimised to a considerable amount. Also the quality of a top will be improved specially for finer micron fibre. The price of such machine will be about Rs. 2 lakhs.

### (f) Carrier for Dyeing

These vessels (2 Nos.) are required for dyeing loose wool. The capacity of dyeing will be increased and better dyeing results obtained. The total price will be about Rs. 3 lakhs for both.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Ontlay and expenditure

(Rupees in lakhs)

| S. No.                             | Name of the Scheme/Project                   | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated Expdr. | 1988-89            |                    | 1989-90          |                          |
|------------------------------------|--|--|----------------------------|---------------------------------|----------------------------|--------------------|--------------------|------------------|--------------------------|
|                                    |  |  |                            |                                 |                            | Appr. over out lay | Anticipated Expdr. | Proposed out lay | of which Capital content |
| 1                                  | 2  | 3  | 4                          | 5                               | 6                          | 7                  | 8                  | 9                | 10                       |
| <b>HIMALAYAN WOOL COMBERS LTD.</b> |  |  |                            |                                 |                            |                    |                    |                  |                          |
| 1.                                 | D. G. Set                                    | 4.00                                     | 6.00                       | ..                              | ..                         | ..                 | ..                 | } 20.00          | 20.00                    |
| 2.                                 | Clothing for carding machine                 | 2.00                                     | 60.00                      | ..                              | ..                         | ..                 | ..                 |                  |                          |
| 3.                                 | Baling Press                                 | 1.50                                     | ..                         | 1.50                            | ..                         | ..                 | ..                 |                  |                          |
| 4.                                 | Weighing scales (2 Nos.)                     | 1.00                                     | ..                         | 1.00                            | ..                         | ..                 | ..                 |                  |                          |
| 5.                                 | Stand by Boiler                              | 11.00                                    | ..                         | ..                              | ..                         | ..                 | ..                 |                  |                          |
| 6.                                 | Conveyor system for trapping                 | 6.50                                     | ..                         | ..                              | ..                         | ..                 | ..                 |                  |                          |
| 7.                                 | Construction of Store (Godowns by products.) | ..                                       | ..                         | 3.50                            | ..                         | ..                 | ..                 |                  |                          |
| 8.                                 | Spraying System                              | ..                                       | ..                         | ..                              | ..                         | ..                 | ..                 |                  |                          |
| 9.                                 | Papering Willow Opener                       | ..                                       | ..                         | ..                              | ..                         | ..                 | ..                 |                  |                          |
| 10.                                | Dryer for loose wool                         | ..                                       | ..                         | ..                              | ..                         | ..                 | ..                 |                  |                          |
| 11.                                | Defelting machine/Strong Gill box            | ..                                       | ..                         | ..                              | ..                         | ..                 | ..                 |                  |                          |
| 12.                                | Carrier for dyeing                           | ..                                       | ..                         | ..                              | ..                         | ..                 | ..                 |                  |                          |
| 13.                                | Sample dyeing M/C.                           | ..                                       | ..                         | ..                              | ..                         | ..                 | ..                 |                  |                          |
| 14.                                | Hydro Extractor                              | ..                                       | ..                         | ..                              | ..                         | ..                 | ..                 |                  |                          |
| 15.                                | Additionalities                              | ..                                       | ..                         | 12.00                           | ..                         | ..                 | ..                 |                  |                          |
| Total :                            |  | 26.00                                    | 66.00                      | 18.00                           | ..                         | ..                 | ..                 | 20.00            | 20.00                    |



## J& K STATE FINANCIAL CORPORATION

The Jammu and Kashmir State Financial Corporation was established with the aim of boosting economic development in the State by providing adequate financial assistance for setting up of units in the small, medium and tiny scale industrial sectors. The Corporation, as a pioneering financial institution has a key role to play in boosting industrialisation in the State with main thrust on eradication of unemployment and building up of a proper entrepreneurial culture.

The main sources of funds for the Corporation constitute refinance from IDBI, floatation of bonds, interest cash generations and increase in the share capital of the Corporation. The IDBI has recommended that at least 20% of the disbursement should be met by plough back and share capital.

Keeping in view these recommendations a step up in the 7th Plan was provided to the State Financial Corporation as the likely expenditure during the first 4 years is placed at Rs. 650 lakhs, as against the approved outlay of Rs. 200 lakhs only for the 5 Year period. For the next year the proposed outlay is Rs. 400 lakhs. It is necessary to provide substantial financial support to the Corporation as any short fall in the share capital

of the Corporation impairs the refinance eligibility of the Corporation, to the extent of six times of short fall and such a situation results in the curtailment of the Corporation's business, thereby affecting the industrial growth of the State.

The Corporation expects increase in business and the overall sanctions and disbursements will naturally go up and the Corporation, therefore, needs to strengthen its capital base suitably. The disbursement programme for the financial year 1987-88 was fixed at Rs. 24 Crores against which the Corporation achieved a record disbursement of Rs. 29.22 Crores. Disbursement of loans during the financial year 1988-89 has been envisaged at Rs. 29 Crores. The Corporation has already disbursed loans amounting to Rs. 14.37 Crores and the targets fixed for the current year is likely to be exceeded.

The overall business plan of the SFC which is likely to touch 4999 lakhs during 1988-89, is projected at Rs. 6429 lakhs during 1989-90, which will be more than double of what it was during 1986-87. The State Government and IDBI contribution of Rs. 800 lakhs will supplement the opening balance of Rs. 179 lakhs while the rest will come from borrowings (Rs. 3050 lakhs) and Recoveries (Rs. 2400 lakhs).

## DRAFT ANNUAL PLAN 1989-90

## Outlay and Expenditure

Statement GN—2

*(Rupees in lakhs)*

| S. No. | Name of the Scheme/Project | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|--------|----------------------------|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|        |                            |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1      | 2                          | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |

## J&amp;K STATE FINANCIAL CORPORATION

|                              |        |       |        |        |        |        |        |        |
|------------------------------|--------|-------|--------|--------|--------|--------|--------|--------|
| 1. Share capital requirement | 200.00 | 70.00 | 180.00 | 200.00 | 200.00 | 200.00 | 400.00 | 400.00 |
|------------------------------|--------|-------|--------|--------|--------|--------|--------|--------|

## GEOLOGY AND MINING

The department of Geology and Mining was initially created for the exploration of minerals deposits. Subsequently the task of development of ground water resources and engineering geology exploration were also assigned to the department.

Presently the department undertakes following jobs :—

- (i) To explore, Investigate and assess mineral deposits for raw-materials needed for minerals based industries.
- (ii) To explore and develop ground water resources, by exploring the sub-starts and construction of tube-wells for requirements of drinking water as well as irrigation.
- (iii) To investigate and explore geological features for major engineering projects and schemes pertaining to all engineering sectors.
- (iv) To administer and implement the concession of minerals both major and minor for granting of lease, permits etc., for exploitation of minerals.

Under its Intensive Mineral Investigation Scheme, the department proposes to continue the investigation of following important minerals with the objective of taking the investigation to such a stage where decision for commercial exploitation can be easily taken. These are :—

### 1. Limestone

At Baffliaz, Kot Siara/Buffiaz Mandi in Jammu region and left bank of Sandron river, Kapren Valley, Satura (Tral) Guglass (Trehgam) in Kashmir Valley and Khalsi in Ladakh region.

### 2. Gypsum

Gypsum investigation at Bries, (Assar) Parlanka Thalwa in Jammu region and at Chullah (Uri) and Dara Gosha Naiusa and Limber in Uri Tehsil in Kashmir Valley.

### 3 Bauxite

Bauxite investigation will be carried out at Jangalgali and Sukhwalgali in Jammu region.

### 4. Dolomite

Dolomite investigation will be continued at Bagalar and Kalal in Udhampur District.

### 5. Gold Investigation

Gold investigation will be continued in Nathal Jogwan. (Akhnoor area Jammu) and Drass-Kargil in Ladakh region.

### 6. Marble

Marble investigation will be carried out over new areas of Trehgam, Marhama and Luder in Kupwara district and at Bijhama Valley in Uri Tehsil. Location and identification of ornamental stone deposits, Buffliaz in Jammu region and at different areas in Kashmir Valley and parts of Ladakh region.

Geo-hydrological reconnaissance, geophysical surveys in Kandi belt of Jammu region and Siwaliks in Jammu region, Baramulla/Kupwara district of Kashmir region and drilling for exploration and production of tube-wells for drinking water and Irrigation purpose will continue to be an activity of the department. Its allied work will be rehabilitation of sick wells, exploratory wells for water supply schemes.

Dug wells and tube-wells in suitable catchment areas, collection of water samples geophysical surveys will also be conducted. Some target areas in selected parts of valley for pin pointing slides for sinking of tube-wells and shallow wells and study/examination of aerial photographs and satellite imageries under technology mission will be taken up.

Engineering Geology will consist of continuation of investigation for Basant bridge, Duner bridge, Tawi bridge, Poonch bridge, Domel bridge, Malapore bridge, land slides and other engineer-

ing geology assignments likely to be referred to State and Central agencies in Jammu region and study of land slides in different parts of the valley together with geo-technical studies of land slides, land slopes and rock falls effecting irrigation canals and roads in the different parts of the valley.

The approved outlay for 1988-89 is Rs. 85 lakhs which is likely to be utilized in full. For the next year the proposed outlay is Rs. 105 lakhs which takes care of re-organisation of the department which is under consideration of the

Government with a view to improve its efficiency. The burden will be shared on the plan and Non-plan Sectors. The re-organisation is primarily intended to rationalise the working of the department and to evolve self contained compact units for investigation in different fields.

For the 8th Five Year Plan it is proposed to impart a special thrust to the mineral exploration so that commercial ventures are taken up towards industrialisation of the State. The Department has therefore, to gear up for this activity in the 8th Five Year Plan period.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.                    | Name of the Scheme/Project      | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89           |                             | 1989-90           |                          |
|---------------------------|---------------------------------|--|----------------------------|---------------------------------|---------------------------------|-------------------|-----------------------------|-------------------|--------------------------|
|                           |                                 |  |                            |                                 |                                 | App- roved outlay | Antici- pated expen- diture | Propo- sed outlay | Of which capital content |
| 1                         | 2                               | 3  | 4                          | 5                               | 6                               | 7                 | 8                           | 9                 | 10                       |
| <b>GEOLOGY AND MINING</b> |                                 |  |                            |                                 |                                 |                   |                             |                   |                          |
| 1.                        | Salaries                        | 2.00                                     | 4.53                       | 8.84                            | 12.00                           | 18.00             | 18.00                       | 25.20             | ..                       |
| 2.                        | Office expenses                 | ..                                       | ..                         | ..                              | 0.60                            | 0.60              | 0.60                        | 0.66              | ..                       |
| 3.                        | Travelling expenses             | ..                                       | 0.88                       | 2.00                            | 3.50                            | 4.00              | 4.00                        | 4.40              | ..                       |
| 4.                        | Material and Supplies           | 85.00                                    | 6.58                       | 7.40                            | 7.00                            | 8.60              | 8.60                        | 11.56             | ..                       |
| 5.                        | Machinery and Equipment         | 121.00                                   | 31.21                      | 33.34                           | 25.90                           | 35.00             | 38.00                       | 38.50             | 38.50                    |
| 6.                        | Electric Charges                | 2.00                                     | 20.19                      | 0.21                            | 0.25                            | 0.20              | 0.20                        | 0.22              | ..                       |
| 7.                        | Motor Vehicles                  | 15.00                                    | 1.48                       | 5.40                            | ..                              | 7.00              | 7.00                        | 7.70              | 7.70                     |
| 8.                        | Wages                           | 116.00                                   | 8.76                       | 7.66                            | 8.00                            | 11.00             | 11.00                       | 15.00             | ..                       |
| 9.                        | Works                           | 2.50                                     | 0.18                       | 0.10                            | 0.10                            | ..                | ..                          | ..                | ..                       |
| 10.                       | Books and Publications          | 1.00                                     | 0.06                       | 0.20                            | 0.25                            | 0.20              | 0.20                        | 0.22              | ..                       |
| 11.                       | Telephone                       | 1.50                                     | 0.04                       | 0.15                            | 0.20                            | 0.20              | 0.20                        | 0.22              | ..                       |
| 12.                       | Rent, Rate & Taxes              | 3.00                                     | 0.10                       | 0.30                            | 0.60                            | 0.60              | 0.60                        | 0.66              | ..                       |
| 13.                       | Advertising Sales and Publicity | 1.00                                     | 0.16                       | 0.40                            | 1.60                            | 0.60              | 0.60                        | 0.66              | ..                       |
| Total :                   |                                 | 350.00                                   | 54.17                      | 66.00                           | 60.00                           | 86.00             | 86.00                       | 105.00            | 46.20                    |

## J & K MINERALS LIMITED

J&K Minerals Limited was the first Public Sector Undertaking of the State Government, established in the year 1960 with an objective of exploration and exploitation of mineral resources and operation of mineral based Industries in the J&K State.

To ensure proper exploitation of the mineral deposits, it has become necessary to revamp the existing units of the Company and also to expand their capacities through increased productivity, besides introduction of new schemes for implementation. Against the approved outlay of Rs. 70.00 lakhs for 1988-89 the anticipated expenditure is proposed at Rs. 93.00 lakhs. Based on minimum requirement of funds, the annual Plan outlay in respect of the on-going schemes is proposed at 63.00 lakhs and for the new Magnesite project at Rs. 250.00 lakhs making for a total of Rs. 318.00 lakhs during the year 1989-90.

Brief description of the on-going schemes and the new schemes is given below :—

### Coal Mines Kalakote

During the year 1988-89 targets for extraction of 37,000 M. Ts of good quality slack coal from different mines was fixed. Against this the actual raising during the first quarter of financial year 1988-89 was of the order of 3249 MTs. The extraction of balance quality of coal as fixed will be achieved by the end of the year. Two mines namely Bergoa Coal Mines and Moghula Coal Mines are proposed to be taken up for operation during 1988-89. The estimated extraction of good quality coal during the year 1989-90 shall be 40,000 M. Ts. Accordingly, an amount of Rs. 10.00 lakhs are proposed during the year 1989-90 for procurement of essential mining equipment.

### Gypsum Mines, Assar

The main consumers of gypsum product are J&K Cements Ltd. and Khyber Cements. In the current year the Cement Factory, Wuyan is likely to be operated and its gypsum requirement is to be also met by this mine. Against the estimated extraction of 15,000 M. Ts of gypsum for current financial year 1988-89, 2800 M. Ts of gypsum has been extracted during the first quarter. It is expected that the production target will be achieved in the remaining period of the current year.

During the year 1989-90 it is proposed to invest Rs. 3.00 lakhs for purchase of Drilling and Mining equipment for increasing the production.

### Cement Factory, Wuyan

During the current financial year 1988-89 an outlay of Rs. 30.00 lakhs has been provided for the renovation/installation of VSK in the Cement Factory. Against this, an expenditure of Rs. 10.72 lakhs has already been incurred up to end of June, 1988. The balance amount of Rs. 19.28 lakhs is to be spent on procurement of electric goods and equipment required for the smooth running of the existing plant. The erection work of plant and equipment already received at site is in progress at present. However, production of cement in the plant is expected to be started from the month of October, 1988. During the year 1989-90 additional amount of Rs. 30.00 lakhs would be needed to meet the requirement of renovation of existing plant and equipment of Cement Factory.

### Precast Concrete Factory, Wuyan

With the increased demand of the PCC Poles by the Power Development Department in the Kashmir region the expansion programme in the first phase has already been completed. The capacity has been increased from 2000 to 6000 poles. During the current financial year Rs. 10.00 lakhs for procurement of additional steel moulds for manufacture of PCC Poles has been earmarked. Further expansion of the existing capacity of Pole unit from 6000 to 8000 and from 8000 to 11000 per annum into two phases stand drawn, for which requirement of funds for manufacture of moulds of different sizes and for manufacture of fencing posts would be of the order of Rs. 25.00 lakhs. Accordingly, during 1989-90 an outlay of Rs. 10.00 lakhs has been proposed for fabrication of steel Moulds etc. The balance amount of Rs. 15.00 lakhs shall be met from internal resources.

### Precast Concrete Factory, Bari-Brahmana, Jammu

The capacity in respect of Precast Concrete Factory, Bari-Brahmana has already been expanded to produce 7000 poles per annum by completion of Phase-I of the expansion scheme. During the current financial year 1988-89, an amount of Rs. 10.00 lakhs is to be incurred for providing/fabrication of additional steel moulds.

During the year 1989-90, it is planned to increase the existing production capacity of 7,000 PCC poles to 10,000 PCC Poles per annum. The investment will be of the order of Rs. 20.00 lakhs. An outlay of Rs. 10.00 lakhs is proposed during the year 1989-90. The balance amount of Rs. 10.00 lakhs will be met from internal resources.

#### **Magnesite Project at Panthal, Katra**

It is envisaged to set up a project for dead burning of Magnesite at Panthal, Katra based on Magnestite deposits of Panthal area. The project will produce low silice Magnesite after dead burning, which is being imported at present.

The State Govt./ Govt. of India propose to float a new Company with J&K Minerals and National Mineral Development Corporation as Co-promoters. The joint sector company is being floated with a share capital participation in the ratio of 51 : 49 between NMDC and JKM respectively.

National Mineral Development Corporation is, at present, carrying out the geological investigations. The techno-economic feasibility report has been got prepared through a reputable Consultant Engineers (M/s Dastur and Co. Bombay) for setting up of joint sector Company.

Anticipated expenditure of Rs. 35.00 lakhs is envisaged for 1988-89 and for the year 1989-90 the outlay proposed is 250 lakhs.

#### **New Scheme**

##### **Automobile Survey-cum-Repair Workshop**

The proposed scheme would cover the servicing-cum-repair workshop and offer wide range of facilities of repair including engine overhauling, gear repairing, FIP repairs etc. For economic viability, it is assumed that workshop would undertake servicing, overhauling and other repair jobs of the vehicles belonging to J&K Minerals Ltd. In the workshop, adequate facilities are provided to undertake almost all types of overhauling and repair jobs. At present J&K Minerals Ltd. is getting their vehicles repaired/serviced from private workshops. By introducing this scheme besides saving huge expenses, J&K Minerals Ltd. can generate income by offering services to the other Government Departments also.

Based on the above facts, the Corp. has proposed to introduce the said unit, and necessary techno-economic-feasibility report has been got prepared from the J&K Industrial Consultancy Organisation. For the next year the proposed outlay is Rs. 5.00 lakhs. The investment will be on purchase of land, building etc.

## DRAFT ANNUAL PLAN 1989-90

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.                          | Name of the Scheme/Project                     | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|---------------------------------|--|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|                                 |  |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1                               | 2  | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>J&amp;K MINERALS LIMITED</b> |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.                              | Kalakote Coal Mines                            | 20.00                                    | 5.00                       |                                 | 8.00                            | 5.00            | 5.00                    | 10.00           | 10.00                    |
| 2.                              | Gypsum Mine Assar/Buniyar                      | 10.00                                    | ..                         |                                 | ..                              | 3.00            | 3.00                    | 3.00            | 3.00                     |
| 3.                              | Improvement/renovation of Wuyan Cement Factory | 20.00                                    | 18.00                      | 50.00                           | 44.11                           | 30.00           | 30.00*                  | 30.00           | 30.00                    |
| 4.                              | Improvement in PCF (W)                         | 10.00                                    | ..                         |                                 | 6.90                            | 10.00           | 10.00                   | 10.00           | 10.00                    |
| 5.                              | Improvement in PCF (Jammu)                     | 10.00                                    | 5.00                       |                                 | 5.99                            | 10.00           | 10.00                   | 10.00           | 10.00                    |
| 6.                              | Transport Wing                                 | 9.00                                     | ..                         |                                 | ..                              | ..              | ..                      | ..              | ..                       |
| 7.                              | Surveys  | 1.00                                     | ..                         |                                 | ..                              | ..              | ..                      | ..              | ..                       |
| 8.                              | Slate  | 5.00                                     | ..                         |                                 | ..                              | ..              | ..                      | ..              | ..                       |
| 9.                              | Joint Venture (Magnesite Project Panthal)      | ..                                       | ..                         | ..                              | ..                              | 12.00           | 35.00                   | 250.00          | 250.00                   |
| 10.                             | Additionality                                  | ..                                       | ..                         | 19.00                           | ..                              | ..              | ..                      | ..              | ..                       |
| <b>11. New Schemes :</b>        |  |  |                            |                                 |                                 |                 |                         |                 |                          |
|                                 | a) Automobile Survey-cum-Repair Workshop       | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | 5.00            | 5.00                     |
| <b>Total :</b>                  |  | <b>85.00</b>                             | <b>28.00</b>               | <b>69.00</b>                    | <b>65.00</b>                    | <b>70.00</b>    | <b>93.00</b>            | <b>318.00</b>   | <b>318.00</b>            |

\* This includes Rs. 1.75 lakhs for Diesel Power Generating Set for Wuyan Cement Factory.



## ROADS AND BRIDGES

The Annual plan for 1989-90 has been prepared for an amount of Rs. 3484 lakhs representing Rs. 1815.00 lakhs for Kashmir Division (including Rs. 287.00 lakhs for Circular Road project, Srinagar city a State Sector scheme), Rs. 1106.00 lakhs for R&B Jammu, Rs. 200.00 lakhs for Mughal Road and Rs. 55.00 lakhs for the establishment of various Departments under the Administrative control of Public Works Department, Rs. 30 lakhs for Pahalgam project organisation for Pahalgam Khanabal road and Rs. 278 lakhs for Mechanical Engineering Department. Every possible effort has been made to give priority to the on-going scheme for their early completion. By way of giving meagre allocations for the bridges sector, these schemes shall spill over to 8th Five Year Plan due to escalation of costs etc.

The target of road length for 7th plan is 9866 Kms. out of which 8046 surfaced and 1820 unsurfaced. Against the target of 7th plan the road length achieved upto March, 1988 is of the order of 9391 Kms. which comprises 7724 Kms. surfaced and 1667 Kms. unsurfaced. The targets proposed for the current year, 1988-89 is 9465 which is likely to be achieved in full by ending March, 1989. The targets proposed for 1989-90 shall be 8577 Kms. out of which the surfaced length shall be 8277 Kms. and unsurfaced length 1300 Kms. (cumulative). This means the additional road length of 112 Kms. shall be added during the next year (1989-90).

There are 6268 villages in the State out of which 2874 villages in Kashmir Valley and 3394 in Jammu province. Against the total number of villages, the target to connect 3914 villages has been proposed to be achieved during the 7th plan period. The actual achievement upto March, 1988 has been 3751 villages and the target for current year i.e. 1988-89 is 3827 villages which are likely to be covered in full upto March, 1989. The target for 1989-90 shall be 3845 villages (cumulative).

### Direction and Administration

To accommodate the increase in the salary component due to revision of grades the revised estimates have been projected at Rs. 299.00 lakhs

against Rs. 255.00 lakhs approved for the current year viz 1988-89. Similarly apart from the increase in the salary component due to the revision of grades. Provision has also been made for normal increase in the salary by annual increments raising the next years proposed outlay of Rs. 330.00 lakhs. This is exclusive of the establishment of Mechanical Engineering Department and other departments.

### Roads of inter-State Economic Importance

Improvement of Khanabal Pahalgam Road and Bhaderwah Chamba Road come under this category and Government of India has recently sanctioned Khanabal Pahalgam Road (29-43 Kms.) as a road of inter-State and economic importance eligible for 50% Central assistance. The total cost of the project is Rs. 243.00 lakhs out of which the centre has agreed to provide Rs. 121.00 lakhs as 50% share for this road. The State Government has already incurred the expenditure of Rs. 65 lakhs including the current year's outlay of Rs. 15.00 lakhs and the next year's outlay has been proposed as Rs. 30.00 lakhs. For Bhaderwah Chamba road the central Government has already provided an amount of Rs. 165.00 lakhs which includes Rs. 150 lakhs as E&I Assistance Rs. 15.00 lakhs as grant in aid. The balance amount of Rs. 220.00 lakhs against the total estimated cost of Rs. 385.00 lakhs is to be met out of the State plan. The State Government has provided an amount of Rs. 12.00 lakhs during the current year and for the next year, Rs. 13.00 lakhs has been provided for this road.

### District Sector Plan

Every effort has been made to ensure completion of as many on-going schemes as possible so that spilled over from plan to plan is minimum and are benefits accrue to the people. The State Government has given due attention for completion of these schemes and sufficient funds are made available by way of giving additional grants. The approved outlay for 1988-89 is the order of Rs. 1074.50 lakhs (Rs. 530.00 lakhs under MNP and Rs. 544.50 lakhs under other than MNP). The anticipated expenditure is proposed at Rs. 1114.50 lakhs (Rs. 570.00 lakhs under MNP & Rs. 544.50

under other than MNP). The proposed outlay for 1989-90 is Rs. 1175.00 lakhs (Rs. 583.00 lakhs under MNP and Rs. 592.00 under other than MNP). The Topography of the State is somewhat different as compared to the other States of the country which necessitate higher investment per Unit of road.

Under the District Sector schemes, provision has also been made for special component plan covering such areas of the State where scheduled caste population is residing. During the current year 1988-89, Rs. 95.00 lakhs has been kept for this sub plan and for next year Rs. 105.00 lakhs has been proposed.

#### State Sector Schemes

The State Government has kept important roads and bridges in the State Sector so as to provide maximum funds for their completion. These are:

- (i) Widening and improvement of Indira Gandhi Road
- (ii) Construction of Zero Bridge (Abdullah).
- (iii) Construction of Budshah Bridge.

The estimated cost for these three schemes is Rs. 22.80 crores and have been taken under the Prime Minister's special assistance programme. The current year's allocation for these schemes has been kept Rs. 500.00 lakhs out of which Rs. 300.00 lakhs for Indira Gandhi Road, Rs. 150.00 lakhs for Abdullah (Zero) Bridge and Rs. 50 lakhs for Budshah Bridge. The proposed outlay for the next year, 1989-90 shall be Rs. 540.00 lakhs.

#### Reconstruction/Replacement of old and weak timber bridges :—

In Kashmir Valley reconstruction and replacement of 10 major bridges has been included in the 7th plan with an allocation of Rs. 8.87 crores against an estimated cost of Rs. 15.00 crores due to inadequate funds work on all the ten bridges could not be taken up. However, 5 major bridges have been provided allocation during the current year of Rs. 75.00 lakhs and three bridges via Doderhama Baramulla and Kupwara have been physically completed and commissioned and work on Nawa Kadal, Kakapora, Pahoo is in progress. Abdullah (Zero) bridge and Budshah bridge have been accommodated against the special allocation programme of central Government and the Barzulla

bridge has been included in the project for widening and improvement of Indira Gandhi Road. An allocation of Rs. 110.00 lakhs has been proposed for the next year, 1989-90 which includes a provision of Rs. 15.00 lakhs for Khudwani bridge and Rs. 25.00 for Hawal bridge and the rest of the amount for ongoing Bridges.

#### Bridges in Jammu Province

Similarly there are six major bridge in Jammu province and some important roads taken in the State sector costing about Rs. 1797.00 lakhs. Almost four bridges have been completed and the work on two bridges i.e. Anas bridge at river Chenab at Pul Doda are in progress. The total outlay for the current year for these schemes has been kept Rs. 136.50 lakhs and the anticipated expenditure shall be of the order of Rs. 139.50 lakhs. The next years proposed outlay shall be Rs. 131.00 lakhs.

The State Government has started a programme for the improvement and the development of city roads of Srinagar and Jammu by way of providing Macadam which cost about Rs. 28.17 crores. The approved outlay for the current year has been kept Rs. 205.60 lakhs and the anticipated expenditure shall be Rs. 225.60 lakhs. The next year's proposed outlay shall be Rs. 230.00 lakhs.

#### Improvement of road communication system in Srinagar city.

The scheme estimated to cost Rs. 100.31 crores is in progress since 1976-77 and an amount of Rs. 10.22 crores has been spent by March, 1988. There is an outlay of Rs. 255.00 lakhs for the current year and Rs. 257.00 has been projected for the year 1989-90.

#### Mughal Road

Construction of Mughal Road proposed to link Shopian in Kashmir Division with Bafliaz in Jammu Division has a total length of 89 Kms. long. The work on this road has been started in the year 1978 at an estimated cost of Rs. 18.50 crores which is revised by now to Rs. 29.50 crores. The Seventh plan outlay for this road has been kept at Rs. 640.00 lakhs and an amount of Rs. 522.71 lakhs has been spent on this road upto March, 1988. The road will provide a direct link to the District of Rajouri and Poonch with Valley and the distance from surankote to Srinagar will got reduced to 154 Kms. from present distance of 506 Kms. The road shall remain closed for traffic

for winter season being snow bound and at high altitude. The road needs a tunnel which shall cost about Rs. 20.00 crores in addition to Rs. 39.50 crores. The State Government has requested to the Central Government to take this project under central programme so as to provide a parallel road connecting Jammu to Srinagar. The current year's outlay for this road has been kept as Rs. 136.00 lakhs which includes establishment also and the revised estimates of Rs. 150.00 lakhs. The next years proposed outlay has been kept to Rs. 200.00 lakhs.

#### **Mechanical Engineering Department**

Mechanical Engineering Department Services the Engineering Department in respect of this upkeep of their machinery and equipment besides undertaking important works like the installation of heating/cooling devices, snow clearance work. It has its own Workshops which are constantly upgraded with a view to modernise the fabrication

and repaired work. It is proposed to provide independence sectoral outlays to this Department to take up its development on proper lines and facilitate monitoring of the schemes.

The 7th Plan outlay for this Department is of the order of Rs. 14.50 crores which includes Rs. 6.00 crores for purchase of new machinery and Rs. 3.90 crores for construction of divisional/sub-divisional offices, Work shops etc. etc. The proposed 7th plan outlay of Rs. 14.50 crores was to be met out of the allocations of different sectors. Besides Rs. 279 lakhs shown in the R&B Sector. The department has been provided Rs. 150.00 lakhs for the current year which has been revised to Rs. 181.44 lakhs. The outlay of Rs. 150.00 lakhs includes the construction made out of overall plan of the State. The outlay for the next year has been proposed Rs. 278.00 lakhs which includes Rs. 103.00 lakhs for establishment and rest of the amount shall be for the purchase of machinery and equipment.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and Expenditure

(Rupees lakhs)

| S. No.  | Name of the Scheme/Project                          | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|---|---|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|   |   |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1   | 2   | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>ROADS AND BRIDGES</b>  |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>1. Common Items :</b>  |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| Establishment charges of various Deptts. under the administrative control of P.W.D. |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| a)  | 500 Bed Hospital                                    | ..                                       | ..                         | ..                              | 14.81                           | 17.34           | 17.68                   | } 55.00         | ..                       |
| b)  | Landscaping Division                                | ..                                       | ..                         | ..                              | 4.00                            | 4.96            | 5.18                    |                 |                          |
| c)  | <b>Directorate Designs</b>                          | ..                                       | ..                         | ..                              | 15.19                           | 20.00           | 23.00                   |                 |                          |
|   | i) Major Head—2711                                  | ..                                       | ..                         | ..                              | ..                              | 5.70            | 6.50                    |                 |                          |
|   | ii) Major Head—3054                                 | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      |                 |                          |
| Total :   |   | 162.00                                   | 25.26                      | 34.00                           | 34.00                           | 48.00           | 52.36                   | 55.00           | ..                       |
| 2.  | Mughal Roads  | 640.00                                   | 102.02                     | 113.43                          | 136.88                          | 136.00          | 150.00                  | 200.00          | 175.00                   |
| 3.  | Impvt. of Circular Road System Sgr.                 | 668.00                                   | 177.00                     | 150.00                          | 204.85                          | 255.00          | 255.00                  | 287.00          | 264.00                   |
| <b>4. Direction and Administration</b>  |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| a)  | R&B Kashmir   | 400.00                                   | ..                         | ..                              | 98.00                           | 95.00           | 112.00                  | 123.00          | ..                       |
| b)  | R&B Jammu   | 700.00                                   | ..                         | ..                              | 172.76                          | 160.00          | 187.00                  | 207.00          | ..                       |
| Total Item (5) :  |   | 1100.00                                  | 197.42                     | 223.83                          | 278.76                          | 255.00          | 299.00                  | 330.00          | ..                       |
| <b>5. Roads of Inter State E and I (State Share)</b>                                |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| a)  | Bhaderwah Chamba Road                               | 115.00                                   | ..                         | ..                              | 17.00                           | 12.00           | 14.00                   | 13.00           | 13.00                    |
| b)  | Khannabal—Pahalgam Road (1—28 Km.)                  | 130.00                                   | ..                         | ..                              | 51.00                           | 10.00           | ..                      | ..              | ..                       |
| c)  | Pahalgam Projects Organisation (Km. 29 to 43rd Km.) | ..                                       | ..                         | ..                              | 40.00                           | 25.00           | 15.00                   | 30.00           | 30.00                    |
| (Km. 29 to 43rd Km.) Total :  |   | 245.00                                   | 35.00                      | 76.00                           | 108.00                          | 37.00           | 29.00                   | 43.00           | 43.00                    |
| <b>7. District Component (M.N.P.)</b>   |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| a)  | Kashmir   | 830.00                                   | ..                         | ..                              | 599.45                          | 280.00          | 320.00                  | 308.00          | 308.00                   |
| b)  | Jammu   | 988.00                                   | ..                         | ..                              | 215.00                          | 250.00          | 250.00                  | 275.00          | 275.00                   |
| Total;  |   | 1818.00                                  | 952.72                     | 1173.00                         | 814.45                          | 530.00          | 570.00                  | 583.00          | 583.00                   |



| 1     | 2  | 3              | 4              | 5              | 6              | 7              | 8              | 9              | 10             |
|-------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| ix)   | Const. of Mawa, Narsot and Dharat Bridge in Rajouri Distt.               | ..             | ..             | ..             | ..             | 15.00          | 15.00          | 17.00          | 17.00          |
| x)    | Const. of 176 Span Bridge Inshan Marwah                                  | ..             | ..             | ..             | ..             | 10.00          | 10.00          | 5.00           | 5.00           |
| xi)   | Const. of one Addl. lane on existing Kathua Bridge                       | ..             | ..             | ..             | ..             | 7.00           | 10.00          | 17.00          | 17.00          |
| xii)  | Const. of suspension Bridges over river Marsoodhar at Sarkendoo (Marwah) | ..             | ..             | ..             | ..             | 2.00           | 2.00           | 4.00           | 4.00           |
| xiii) | Const. of Sher-i-Kashmir Bridge over Poonch Nallaha at Poonch            | ..             | ..             | ..             | ..             | 10.00          | 10.00          | 25.00          | 25.00          |
| xiv)  | Const. of 50 Metre Span Bridge on Dadoo Basantgarh Road                  | ..             | ..             | ..             | ..             | ..             | ..             | 15.00          | 15.00          |
| xv)   | Surriansar-Mansar Road   | ..             | ..             | ..             | ..             | 12.00          | 12.00          | ..             | ..             |
|       | <b>Total</b>   | <b>153.00</b>  | <b>55.50</b>   | <b>387.92</b>  | <b>71.93</b>   | <b>136.50</b>  | <b>139.50</b>  | <b>131.00</b>  | <b>131.00</b>  |
| 15.   | CRF Works State Share (Matavishno Devi Jee)                              | ..             | ..             | 68.10          | ..             | ..             | ..             | ..             | ..             |
|       | <b>Total—(R&amp;B) Sector</b>  | <b>8171.00</b> | <b>1856.82</b> | <b>2722.28</b> | <b>3088.00</b> | <b>2850.00</b> | <b>2934.96</b> | <b>3206.00</b> | <b>2948.00</b> |

## DRAFT ANNUAL PLAN 1989-90

## Outlay and Expenditure

Statement GN—2

(Rupees in lakhs)

| S. No.                     | Name of the Scheme/Project                                     | 7th five                                 | 1985-86                    | 1986-87                              | 1987-88                              | 1988-89                 |                                      | 1989-90                 |                                 |
|----------------------------|--|--|----------------------------|--------------------------------------|--------------------------------------|-------------------------|--------------------------------------|-------------------------|---------------------------------|
|                            |  | year plan<br>1985-90<br>agreed<br>outlay | Actual<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | App-<br>roved<br>outlay | Antici-<br>pated<br>expen-<br>diture | Propo-<br>sed<br>outlay | Of which<br>Capital<br>Conteent |
| 1                          | 2  | 3  | 4                          | 5                                    | 6                                    | 7                       | 8                                    | 9                       | 10                              |
| <b>State Level Project</b> |  |  |                            |                                      |                                      |                         |                                      |                         |                                 |
| 1.                         | Mech. Engineering Department                                   | 279.00*                                  | 29.00*                     | 66.72*                               | *                                    | *                       | 181.44                               | 278.00                  | 175.0                           |
|                            | Grand Total Roads and<br>Bridges and Mech. Eng.<br>Department: | 8450.00                                  | 1885.83                    | 2789.00                              | 3088.00                              | 2850.00                 | 3116.40                              | 3484.00                 | 3123.00                         |

\*Also includes share from other respective Engineering Sectors.

## STATE ROAD TRANSPORT CORPORATION

The Annual Plan 1988-89 of the State Road Transport Corporation has been formulated at an outlay of Rs. 945.00 lakhs which is to be funded by the State Govt. Govt. of India and the Industrial Development Bank of India (through loan assistance) as per the following break-up :—

|                            | (Rupees in lakhs) |
|----------------------------|-------------------|
| State Government           | 430.00            |
| Central Government         | 215.00            |
| I.D.B.I. (Loan assistance) | 300.00            |
| Total :                    | <u>945.00</u>     |

Industrial Development Bank of India loan assistance of Rs. 274.00 lakhs sanctioned for the year 1987-88 has been utilized in the current year. As a result of this the anticipated expenditure for the year 1988-89 has been worked out at Rs. 1219.43 lakhs with the following break-up :—

|                    | (Rupees in lakhs) |
|--------------------|-------------------|
| State Government   | 430.00            |
| Central Government | 215.00            |
| I.D.B.I.           | 574.43            |
| Total :            | <u>1219.43</u>    |

The increase in the IDBI share is due to difference in the accounting year of IDBI. With-holding of Central Government share capital of Rs. 206.00 lakhs for the year 1987-88 by the Government of India has affected the purchase programme of the Corporation. Against an amount of Rs. 707.00 lakhs provided for the scheme "Acquisition of the fleet", the anticipated expenditure has been kept at Rs. 981.43 lakhs. In case the Central Government share capital of Rs. 206.00 lakhs (for the year 1987-88) is released by the Government of India the expenditure under this scheme will be Rs. 1187.00 lakhs. The purchase programme has been finalized at 42 Buses 83 trucks and 10 Mini-buses.

**Annual Plan 1989-90**

The outlay for the Annual Plan 1989-90 has been

proposed at Rs. 1009.50 lakhs against Rs. 945.00 lakhs approved for the year 1987-88 representing over all increase of 6.8% out of which the State/Central Government contribution gets a step up of 10%. The outlay for 1989-90 is proposed to be financed by different agencies as predetails given hereunder :—

|                                 | (Rupees in lakhs) |
|---------------------------------|-------------------|
| i) State Govt.                  | 473.00            |
| ii) Central Govt.               | 236.50            |
| iii) I.D.B.I. (Loan Assistance) | 300.00            |
| Total :                         | <u>1009.50</u>    |

The programme "Acquisition of fleet" has been limited to the replacement of overaged vehicles only. Owing to resource constraint ; no additions to the fleet are being made. By the end of the year 1988-89, 117 buses and 25 trucks will be required to be replaced and the replacement programme will take care of the same. An amount of Rs. 846.20 lakhs has been proposed for the scheme. This amount will take care of the repayment of Industrial Development Bank of India loan as well. Under the scheme "Reclamation of overaged vehicles" the vehicles which ply on hilly and rough terrain and are in need of replacement of bodies would have all metal bodies. In addition to this the vehicles which are damaged during accidents will also be covered under this programme. An amount of Rs. 50.00 lakhs has been proposed for the scheme. An amount of Rs. 50.00 lakhs has been proposed under the scheme workshop facilities and purchase of Tools and Plant" against Rs. 100.00 lakhs provided during 1988-89. The amount would be utilized for replacement of obsolete machinery at the Central Workshop Pamnore. In addition to this strengthening of engine overhauling section, retrieval section, machine shop and body renovation section will also be done at the Central Workshop Pamnore and Central Workshop Jammu. For providing workshop facilities including diesel pumps at new depots for which land has already been acquired at Kupwara, Leh, Kargil, Badgam, and Doda an amount of Rs. 50.00 lakhs has been proposed during 1989-90. Transit Depot at Batote for which land has been acquired is also to be provided with basic workshop facilities being on the National Highway between Jammu and Srinagar.



## DRAFT ANNUAL PLAN 1989-90

Statement GN—2

## Outlay and expenditure

(Rupees in lakhs)

| S. No.  | Name of the Scheme/Project                           | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|---|--|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|   |  |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1   | 2  | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>J&amp;K STATE ROAD TRANSPORT CORPORATION</b> |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.  | Training and Research                                | 20.00                                    | 0.70                       | 1.00                            | 5.00                            | 3.00            | 3.00                    | 3.30            | 3.30                     |
| 2.  | Land and Building                                    | 150.00                                   | 46.31                      | 36.00                           | 50.00                           | 100.00          | 100.00                  | 50.00           | 50.00                    |
| 3.  | Acquisition of land                                  | 2468.00                                  | 652.41                     | 799.00                          | 675.00                          | 707.00          | 981.43                  | 846.20          | 846.20                   |
| 4.  | Workshop facilities and purchase of tools and Plants | 700.00                                   | 14.09                      | 50.00                           | 113.00                          | 100.00          | 100.00                  | 50.00           | 50.00                    |
| 5.  | Reclamation of overaged vehicles                     | 100.00                                   | ..                         | 10.00                           | 30.00                           | 25.00           | 25.00                   | 50.00           | 50.00                    |
| 6.  | Estt. of Truck Terminal at Srinagar/Jammu            | 200.00                                   | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 7.  | Consultancies  | 20.00                                    | 0.67                       | 1.00                            | 5.00                            | 10.00           | 10.00                   | 10.00           | 10.00                    |
| 8.  | Acquisition of battery powered vehicles              | ..                                       | ..                         | 38.00*                          | ..                              | ..              | ..                      | ..              | ..                       |
| <b>Total</b>                                    |  | <b>3658.00</b>                           | <b>714.18</b>              | <b>935.00</b>                   | <b>878.00</b>                   | <b>945.00</b>   | <b>1219.43</b>          | <b>1009.50</b>  | <b>1009.50</b>           |

The year-wise resources position is as under :—

| Items                                 | 1987-88                 | 1988-89          |                         | 1989-90         |
|---------------------------------------|-------------------------|------------------|-------------------------|-----------------|
|                                       | Anticipated Expenditure | Approved out-lay | Anticipated Expenditure | Proposed outlay |
| i) State Govt. Share Capital          | 412.00                  | 430.00           | 430.00                  | 473.00          |
| ii) Central Govt. Share Capital       | 206.00                  | 215.00           | 215.00                  | 236.50          |
| iii) Institutional Finance (I.D.B.I.) | 260.00                  | 300.00           | 574.43                  | 300.00          |
| <b>Total :</b>                        | <b>878.00</b>           | <b>945.00</b>    | <b>1219.43</b>          | <b>1009.50</b>  |

\*Including 50% Central Govt. contribution.

## STATE MOTOR GARAGES

The State Motor Garages caters to the light transport requirements of the State touring officers, V.I.Ps. and other State Guests. It also meet the transport requirements at the time of exigencies like floods, law and order problems and also during the seminars, conferences etc. held in the State. The Department also carries out repairs and maintenance of the vehicles of other Government Departments. Agreed outlay for the year 1988-89 is Rs. 64.00 lakhs which is almost expected to be spent in full. For the year 1989-90 an amount of Rs. 87.00 lakhs has been proposed. The Department is having the problem of replacement of old aged vehicles, the number of which is increasing. At the end of March, 1988 there were 125 vehicles which have outlived the span of life. Out of these 125 vehicles only 25 can be replaced with the existing allocation of funds during 1988-89. Consequently a back-log of 100 vehicles due for replacement would be carried over to next year. The total number of vehicles required to be replaced during 1989-90 would become 150, since 50 more vehicles will be due for replacement during the year 1989-90. Keeping in view the vital nature of service rendered by the department, it has been proposed that the department may at least replace 40 vehicles during 1989-90 for which Rs. 50.00 lakhs have been proposed. This will restrict the backlog within manageable limits.

The Department is also setting up garages at district level in a phased manner. Depots at Baramulla, Doda and Rajouri have since been commissioned. Construction work at Anantnag is proceeding and Rs. 6.50 lakhs are proposed to be spent on this work during the current year. Some amount has been proposed for next year. This work is likely to cost a total of Rs. 28.30 lakhs out of which Rs. 12.80 lakhs have been spent ending March, 1988.

For construction of residential quarters at district Garages Kathua, Rs. 3.00 lakhs would be spent during the current year. Another Rs. 3.00 lakhs are proposed for the next year which will complete the work.

Another district garage at Poonch is proposed to be set up in 1989-90. Rs. 0.50 lakhs have been proposed for purchase of land and construction material.

In Srinagar the Garages complex is being shifted to Bemina as the present complex is in the heart of the city. Land for this purpose has already been identified by the Srinagar Development Authority and possession will be given to the Garages Department as soon as the development works there are over. Rs. 4.00 lakhs in the current year will be utilised for fencing. Rs. 6.00 lakhs are proposed for the next year.

## DRAFT ANNUAL PLAN 1989-90

Statement GN—2

## Outlay and expenditure

(Rupees in lakhs)

| S. No.                     | Name of the Scheme/Project                                | 7th five                                 | 1985-86                    | 1986-87                              | 1987-83                              | 1988-89                 |                                      | 1989-90                 |                                |
|----------------------------|---|--|----------------------------|--------------------------------------|--------------------------------------|-------------------------|--------------------------------------|-------------------------|--------------------------------|
|                            |   | year plan<br>1985-90<br>agreed<br>outlay | Actual<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | App-<br>roved<br>outlay | Antici-<br>pated<br>expen-<br>diture | Propo-<br>sed<br>outlay | Of which<br>capital<br>content |
| 1                          | 2   | 3  | 4                          | 5                                    | 6                                    | 7                       | 8                                    | 9                       | 10                             |
| <b>STATE MOTOR GARAGES</b> |   |  |                            |                                      |                                      |                         |                                      |                         |                                |
| 1.                         | Purchase of Vehicles                                      | 100.00                                   | 25.40                      | 20.25                                | 37.00                                | 27.67                   | 28.00                                | 50.00                   | 50.00                          |
| 2.                         | Establishment of Regional Garages<br>Complexes Jammu/Sgr. | 50.00                                    | 8.00                       | 8.00                                 | 4.00                                 | 8.00                    | 8.00                                 | 6.00                    | 6.00                           |
| 3.                         | Augmentation of Staff for Central/<br>Regional Offices    | 40.00                                    | 4.30                       | 6.00                                 | 6.20                                 | 8.30                    | 8.00                                 | 9.10                    | --                             |
| 4.                         | Purchase of Generating Sets/<br>Machinery and Equipments  | 5.00                                     | 0.30                       | 0.20                                 | 1.25                                 | 1.25                    | 1.25                                 | 1.30                    | --                             |
| 5.                         | <b>Setting up of District Garages complexes :</b>         |  |                            |                                      |                                      |                         |                                      |                         |                                |
|                            | i) Land and Building                                      | 20.00                                    | 5.80                       | 9.00                                 | 10.30                                | 10.00                   | 10.00                                | 10.00                   | 10.00                          |
|                            | ii) Tools and Plants                                      | 3.00                                     | --                         | 0.55                                 | 0.75                                 | 0.75                    | 0.75                                 | 0.35                    | --                             |
|                            | iii) Salaries etc. to Staff                               | 30.00                                    | 3.20                       | 6.00                                 | 5.50                                 | 8.03                    | 7.30                                 | 10.25                   | --                             |
|                            | total :   | 248.00                                   | 47.00                      | 50.00                                | 65.00                                | 64.00                   | 63.30                                | 87.00                   | 66.00                          |

**TULBUL (NINGL) NAVIGATION LOCK PROJECT**

The Tulbul Navigation Lock Project on River Jehlum has been taken up in order to regulate flood discharge for easy navigation of water transport during the lean discharge period. The scheme was cleared in January, 1985 by the Planning Commission, Government of India, at a cost of Rs. 27.37 crores. The construction of the scheme was entrusted to M/s N.P.C.C. during 1985. The work on the project has temporarily

discontinued with effect from 1-10-1987 in view of the objection raised by the Government of Pakistan under Indus Water Treaty. The requisite Government clearance for resumption of the project work has recently been received but M/s NPCC have shown reluctance to execute the work. Their contract is being terminated. The arrangements for induction of a new agency have been initiated. In the mean while the work is being taken up departmentally. Outlay proposed for 1989-90 is Rs. 800 lakhs.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.                                | Name of the Scheme/Project                                      | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |        |
|---------------------------------------|---|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|--------|
|                                       |   |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |        |
| 1                                     | 2   | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |        |
| <b>Tulbul Navigation Lock Project</b> |   |  |                            |                                 |                                 |                 |                         |                 |                          |        |
| <b>Preliminary</b>                    |   |  |                            |                                 |                                 |                 |                         |                 |                          |        |
| 1.                                    | Survey and Investigation charges consultancy charges of CWC     | ..                                       | 1.94                       |                                 | 1.80                            | 1.40            | 1.40                    |                 |                          |        |
| 2.                                    | Land  | ..                                       | 1.45                       |                                 | ..                              | 1.00            | 1.00                    |                 |                          |        |
| 3.                                    | Const. of Navigation Lock Main Structure including allied works | ..                                       | 395.43                     |                                 | 208.50                          | 622.00          | 622.00                  |                 |                          |        |
| 4.                                    | Buildings   | ..                                       | 8.28                       |                                 | 4.91                            | 1.00            | 1.00                    |                 |                          |        |
| 5.                                    | Machinery equipment   | ..                                       | 43.55                      |                                 | 30.99                           | 2.00            | 2.00                    |                 |                          |        |
| 6.                                    | Communication   | ..                                       | 0.91                       | 650.00                          | ..                              | 1.5             | 1.50                    | 800.00          | 770.00                   |        |
| 7.                                    | Miscellaneous   | ..                                       | 7.92                       |                                 | 42.38                           | 9.10            | 9.10                    |                 |                          |        |
| 8.                                    | Maintenance   |  | 4.77                       |                                 | 5.50                            | 2.00            | 2.00                    |                 |                          |        |
| 9.                                    | Plantation  | ..                                       | ..                         |                                 | ..                              | ..              | ..                      |                 |                          |        |
| 10.                                   | Less on Stock   | ..                                       | ..                         |                                 | ..                              | ..              | ..                      |                 |                          |        |
| 11.                                   | Audit and Account   | ..                                       | ..                         |                                 | ..                              | ..              | ..                      |                 |                          |        |
| 12.                                   | Land Revenue  | ..                                       | ..                         |                                 | ..                              | ..              | ..                      |                 |                          |        |
| 13.                                   | Work Charge Establishment and Contingencies                     | ..                                       | 3.94                       |                                 | 3.84                            | 2.00            | 2.00                    |                 |                          |        |
| 14.]                                  | Regular Establishment   | ..                                       | 33.29                      |                                 | 52.08                           | 58.00           | 58.00                   |                 |                          |        |
| <b>Total :</b>                        |   |  | 2350.00                    | 501.48                          | 650.00                          | 350.00          | 700.00                  | 700.00          | 800.00                   | 770.00 |

## SCIENTIFIC SERVICES AND RESEARCH

### (A) Science and Technology

The following three programmes are being implemented :—

1. Strengthening of Science and Technology Council/Secretariat.
2. Popularisation of Science and Technology Programme.
3. Sponsored Research.

1. The J&K State has constituted a Science and Technology Council in 1986. The Council meets at regular intervals to identify scientific schemes to be initiated in the State. An amount of Rs. 5.00 lakhs has been earmarked during 1988-89 and for the year 1989-90 Rs. 7.00 lakhs have been proposed. In order to provide Secretarial assistance to the Council the State Government has recently agreed to create a post of Junior Assistant/typist.

### Popularisation of Science and Technology Programme

Under this Programme the following activities are being carried out :—

1. Establishment of Science Clubs in various Schools and Colleges of the State.
2. Celebration of Scientific events like National Science Day etc.
3. Science and Nature tours undertaken by School and College students.
4. Opening up of Science Book corners in various Institutions.
5. Scientific publications.

Rs. 6.00 lakhs have been earmarked for the scheme during the current year which is expected to be utilized in full. For the year 1989-90 Rs. 7.00 lakhs have been proposed.

### 3. Sponsored Research

An amount of Rs. 10.00 lakhs earmarked for the current year for Sponsored Research is being utilised to support research activities in various Educational and Technical Institutions. A good number of sponsored Research Programmes have already been identified which would be taken up in hand. Rs. 11.00 lakhs have been proposed for the purpose during the next financial year i.e. 1989-90 including Rs. 4.00 lakhs as capital component.

### (B) Ecology & Environment

The following seven programmes are being implemented including Prevention & Control of Water and Air Pollution :

1. Ecology and Environment Board.
2. Direction and Administration (Impact study Programme)
3. Dissemination and Information.
4. Dev. of Wet land Reserves (Water Catchment)
5. Setting up of State Centre for Remote Sensing and Mapping Cell.
6. Prevention and Control of Water and Air Pollution Board.
7. Setting up of Research Laboratories under the Water Pollution Control Board.

#### 1. Ecology and Environment Board

The State of J&K has constituted a Board of Ecology and Environment with his Excellency the Governor as Chairman of the Board and Hon'ble Chief Minister as Vice-Chairman. The Board meets regularly to discuss the issues concerning ecology and environment of the State. An amount of Rs. 1.50 lakhs has been approved for the current year, which would be utilized in full. Rs. 2.00 lakhs have been proposed for the year 1989-90.

#### 2. Establishment of Remote Sensing Centre

The State has already established Remote Sensing Centre for which some satellite imageries and

basic equipment has already been purchased. Two projects, snow mapping and forest mapping have recently been taken up with National Remote Sensing Centre Hyderabad. An amount of Rs. 9.00 lakhs approved for the current year would be utilized in full and for purchase of fullfledged equipment for the centre and for construction of suitable building at an appropriate site Rs. 30.00 lakhs have been proposed for the year 1989-90.

### **3. Development of Wet-lands**

In order to improve the condition of various wet-lands in the State and to rehabilitate them ecologically there is an on-going scheme of development of Wet-land Reserves for which Rs. 2.00 lakhs are spent during the current year. For the year 1989-90 an amount of Rs. 10.00 lakhs has been proposed with a view to extend the scheme to some other wet-land reserves.

### **4. Dissemination and Information**

An amount of Rs. 4.00 lakhs are being spent for creating environmental awareness among the masses. For the year 1989-90 an amount of Rs. 5.00 lakhs have been proposed for the purpose.

### **5. Prevention & Control of Water and Air Pollution Board.**

Under the provision of Pollution Control Act the Board for Prevention and Control of Water and Air Pollution has been set up in the State of J&K. In order to meet administrative expenses etc. of the Board. Rs. 6.50 lakhs are being utilized during the current year. For the year 1989-90 an amount of Rs. 10.00 lakhs has been proposed.

### **6. Setting up of Research Laboratories (under the Prevention & Control of Water and Air Pollution Board)**

The Board for Prevention and Control of Water and Air Pollution cannot discharge its legitimate function unless it is provided the support of fullfledged Laboratories wherein the samples for detection of pollution would be tested. An amount of Rs. 10.00 lakhs earmarked during the current year is being utilized for the purchase of equipment for the laboratories. During the year 1989-90 an amount of Rs. 40.00 lakhs has been proposed so as to make Research Laboratories at Jammu and Srinagar functional. The approved outlay for the Sector Scientific Service and Research is Rs. 59.00 lakhs for the year 1988-89. An amount of Rs. 134.00 lakhs has been proposed for the year 1989-90 for the entire sector.

## DRAFT ANNUAL PLAN 1989-90

## Outlay and Expenditure

Statement GN-2

(Rupees in lakhs)

| S. No.                            | Name of the Scheme/Project  | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|-----------------------------------|---|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|                                   |   |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which Capital content |
| 1                                 | 2   | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>I—Science and Technology</b>   |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.                                | Constitution of Science and Technology Council                              | ..                                       | ..                         | ..                              | 1.00                            | 5.00            | 5.00                    | 7.00            | 3.00                     |
| 2.                                | Popularisation of Science and Technology Programme                          | ..                                       | 4.42                       | ..                              | 5.00                            | 6.00            | 6.00                    | 7.00            | 2.00                     |
| 3.                                | Sponsored Research  | ..                                       | 0.40                       | ..                              | 4.00                            | 10.00           | 10.00                   | 11.00           | 4.00                     |
|                                   | Total II (I)  | 100.00                                   | 4.82                       | ..                              | 10.00                           | 21.00           | 21.00                   | 25.00           | 9.00                     |
| <b>II—Ecology and Environment</b> |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.                                | Activities of E&E Board   | ..                                       | ..                         | ..                              | 1.00                            | 1.50            | 1.50                    | 2.00            | ..                       |
| 2.                                | Direction and Administration (Impact Study Programme)                       | ..                                       | ..                         | ..                              | 2.00                            | 5.00            | 5.00                    | 12.00           | 5.00                     |
| 3.                                | Prevention and control of water and air pollution Board                     | ..                                       | ..                         | 2.00                            | 6.00                            | 6.50            | 6.50                    | 10.00           | ..                       |
| 4.                                | Setting up of Research Laboratories under the water pollution control Board | ..                                       | ..                         | ..                              | 10.00                           | 10.00           | 10.00                   | 40.00           | 40.00                    |
| 5.                                | Setting up of State Centre for remote sensing and mapping cell              | ..                                       | ..                         | ..                              | 7.00                            | 9.00            | 9.00                    | 30.00           | 15.00                    |
| 6.                                | Development of wet land reserves  | ..                                       | ..                         | ..                              | ..                              | 2.00            | 2.00                    | 10.00           | ..                       |
| 7.                                | Desmination and Information   | ..                                       | ..                         | ..                              | 2.00                            | 4.00            | 4.00                    | 5.00            | ..                       |
|                                   | Total II :  | 100.00                                   | ..                         | 2.00                            | 28.00                           | 38.00           | 38.00                   | 109.00          | 60.00                    |
|                                   | Grand Total I (I & II) :  | 200.00                                   | 4.82                       | 2.00                            | 38.00                           | 59.00           | 59.00                   | 134.00          | 69.00                    |



## Economic Service

Under Economic Services Sector, an amount of Rs. 39.00 lakhs has been sanctioned for the year, 1988-89 out of which Rs. 9.00 lakhs are earmarked for planning machinery while the balance amount of Rs. 30.00 lakhs is allotted for statistical schemes. An amount of Rs. 28.33 lakhs is anticipated to be incurred on the statistical schemes for the year, 1988-89. An outlay of Rs. 50.00 lakhs is proposed for the Annual plan 1989-90 on statistical schemes, Rs. 12.00 lakhs for the schemes covered under Planning Machinery and Rs. 1400 lakhs for the scheme "untied grants". The schematic details are briefly discussed below :-

### 1. Re-organisation of Directorate of Economics and Statistics

An amount of Rs. 29.22 lakhs has been provided for the year, 1988-89 under this scheme, which includes Rs. 16.79 lakhs for committed portion and Rs. 12.43 lakhs for expansion part, expenditure during the year is expected to be of the order of Rs. 27.68 lakhs. For the next year, an outlay of Rs. 43.23 lakhs is proposed. Details of the scheme are given as under :-

#### Committed part

The committed component includes provision for staff sanctioned at State level i.e. one Deputy Director 3 Junior Statistical Assistants, Four Statistical Assistants at regional level and three Head Assistants posted in the Districts of Budgam, Pulwama and Kupwara and also 96 posts of Junior Statistical Assistants at the Block level besides provision for publication. The anticipated expenditure during current year will be of the order of Rs. 15.12 lakhs.

#### Expansion part

For the expansion part of the scheme an amount of Rs. 12.56 lakhs is expected to be incurred during the year, 1988-89. For the proposed re-organisation provision has been made during the current year only for five months. The following staff is proposed to be created under the reorganisation scheme at various levels.

## Head Quarters

For improving the quality of data supervision and conduct of field inspection is necessary and it has been felt practically impossible for the Director who is stationed at Srinagar to be always on tour to visit all the Statistical Cells. Since the technical inspections of various statistical calls is of vital importance which would ensure smooth functioning of these units, a senior officer of the rank of Joint Director (2700-4500) has therefore been included in the re-organisation proposal besides one Junior Stenographer and an Orderly. The Accounts Section is also being strengthened by way of creation of a Post of an Accounts Officer, an amount of Rs. 1.57 lakhs will be required for the year, 1988-89 for this purpose.

### Regional level

Two Regional Offices will be established as a part of re-organisation of the Directorate of Economics and Statistics which will be headed each by the officer of the rank of Joint Director who will be assisted by Assistant Directors and other staff. Rs. 7.03 lakhs are proposed for meeting salary and other office expenses for these regional offices during year, 1989-90.

### District level

The re-organisation proposal also take care of the District level offices. Since the planning process at the District level has considerably expanded and the Deputy Director (P&S) being a sole officer to assist the District Dev. Commissioner is so much involved in the plan work and other day to-day assignments that he hardly finds time to attend to the statistical side and also he is not in a position to inspect the field work during the course of survey operations. It has, therefore, been decided to establish a separate District Statistical and Evaluation Agency which will be headed by a wholetime officer of the rank of Deputy Director designated as Distt. Statistical and Evaluation Officer. Besides, the existing staff sanctioned at the District level, following posts have also been proposed.

1 District Statistical Officer (Dy. Director) 12

|   |                       |   |
|---|-----------------------|---|
| 2 | Statistical Assistant | 3 |
| 3 | Accounts clerk        | 3 |

An amount of Rs. 12.59 lakhs is proposed for the district level expansion during 1989-90.

The expenditure during the current year under expansion part for all the levels is expected to be of the order of Rs. 12.56 lakhs and for committed part Rs. 15.12 lakhs. However the capital component during the year, 1988-89 represents purchase of one vehicle.

For the next year an amount of Rs. 43.23 lakhs will be required details of which are given below:-

| S. No.  | Item              | (Rs. in lakhs)<br>Funds proposed |
|---------|-------------------|----------------------------------|
| 1.      | Salary            | 31.35                            |
| 2.      | T.A.              | 2.40                             |
| 3.      | Office expenses   | 3.75                             |
| 4.      | Telephone         | 1.65                             |
| 5.      | Publication etc.  | 0.60                             |
| 6.      | P.O.L. and others | 0.48                             |
| 7.      | Rent              | 3.00                             |
| Total : |                   | 43.23                            |

## 2. Improvement of Library and Drawing Section

This is a continuing scheme. An amount of Rs. 0.10 lakhs have been proposed for purchase of books, journals and drawing material for the year, 1989-90.

## 3. Central Tabulation Unit

Under the scheme, provision has been made for maintenance of computer/Air fare of H.C.L. Engineer and computer stationery as per following breakup for the Annual Plan 1989-90.

|                                   | (Rs. in lakhs) |
|-----------------------------------|----------------|
| 1 Maintenance charges             | 0.45           |
| 2 Air charges of HCL Engineer     | 0.10           |
| 3 Purchase of computer stationery | 0.12           |
| Total: 0.67                       |                |

## Planning Machinery District Level Planning Cell (CSS)

Subsequent to proposed separation of Statistical Agency as envisaged in the re-organisation proposal, the District Planning Cells will be strengthened adequately to help these in their assignments of plan co-ordination as well as monitoring aspect of Distt. Plans. Each Planning Cell at Distt. level shall have the following staffing pattern :

|   |   |
|---|---|
| 1 Dy. Director, Planning/Chief Planning Officer | 1 |
| 2 Assistant Director                            | 1 |
| 3 Section Officer (Head Assistant)              | 1 |
| 4 Statistical Asstt./Research Assistant         | 1 |
| 5 Junior Stenographers                          | 1 |
| 6 Urdu Typist                                   | 1 |
| 7 Junior Assistant                              | 1 |
| 78 Orderlies                                    | 2 |

An amount of Rs. 3.00 lakhs (50% State Share) is expected to be required for the staff to be created for the remaining period of the current year Rs. 7.00 lakhs are proposed for the scheme as 50% State share for the Annual Plan 1989-90.

## Construction of the Office Complex

The building in the Old Secretariat Complex in which the Directorate of Economics and Statistics has been housed has currently been declared as unsafe by the PWD as such the Directorate of Economics and Statistics has to be shifted to a new location. It is proposed that a suitable office complex would be constructed for the Directorate of Economic and Statistics for which an amount of Rs. 6.00 lakhs have been proposed during 1989-90 as a token provision.

## Consultancy charges

An amount of Rs. 1.00 lakhs has been proposed for the next year for meeting the expenditure on account of consultancy studies that may be conducted or got conducted by the Planning Department.

## Contribution to NCAER

For the year 1989-90 an amount of Rs. 0.06

lakhs has been proposed as membership charges which may have to be paid to NCAER and other such institutions if they approach for the same.

#### **State Level Planning Machinery**

An outlay of Rs. 3.44 lakhs has been proposed for the annual plan 1989-90 to meet the committed expenditure under the scheme as against the revised estimates of Rs. 4.44 lakhs which however, included a provision of Rs. 1.80 lakhs for

the vehicle and for purchase of two micro-processors (P.C.)

#### **Untied Grants**

As per the guidelines of the Planning Commission, an amount of Rs. 1400.00 lakhs has been proposed for next year as untied grants to be operated by the District Development Commissioners.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and expenditure

(Rupees in lakhs)

| S. No.  | Name of the Scheme/Project                          | 7th five year plan 1985-90 agreed outlay | 1985-8 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|---|---|--|---------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|   |   |  |                           |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1   | 2   | 3  | 4                         | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>SECRETARIAT ECONOMIC SERVICES</b>            |   |  |                           |                                 |                                 |                 |                         |                 |                          |
| <b>I. Statistics</b>                            |   |  |                           |                                 |                                 |                 |                         |                 |                          |
| 1.  | Reorganisation of Dte. of Evaluation and Statistics | 60.00                                    | 10.06                     | ..                              | 15.79                           | 29.22           | 27.68                   | 43.23           | 0.30                     |
| 2.  | Impvt. of Library and Drawing Section               | 0.15                                     | 0.03                      | 30.00                           | 0.03                            | 0.05            | 0.05                    | 0.10            | ..                       |
| 3.  | Setting up of Central Tabulation Unit               | 9.70                                     | 0.45                      | ..                              | 0.68                            | 0.73            | 0.60                    | 0.67            | 0.45                     |
| 4.  | Setting up of Training School at Sgr.               | 2.50                                     | ..                        | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 5.  | Const. of office Complex                            | .  | ..                        | ..                              | ..                              | ..              | ..                      | 6.00            | 6.00                     |
| Total (I) Statistics :                          |   | 72.35                                    | 10.54                     | ..                              | 16.50                           | 30.00           | 28.33                   | 50.00           | 6.75                     |
| <b>II. Planning Machinery</b>                   |   |  |                           |                                 |                                 |                 |                         |                 |                          |
| 1.  | State Level Planning machinery (CSS)                | 10.00                                    | 3.10                      | ..                              | ..                              | 4.44            | 4.44                    | 3.44            | ..                       |
| .   | Membership of academic institutions                 | 1.56                                     | ..                        | ..                              | ..                              | 0.50            | 0.50                    | 0.50            | ..                       |
| 3.  | Distt. Level Planning machinery (CSS)               | 6.00                                     | ..                        | ..                              | 7.05                            | 3.00            | 3.00                    | 7.00            | ..                       |
| 4.  | Consultancy charges                                 | 10.00                                    | 2.43                      | ..                              | ..                              | 1.00            | 1.00                    | 1.00            | ..                       |
| 5.  | Contribution to NCAER                               | 0.09                                     | ..                        | ..                              | ..                              | 0.06            | 0.06                    | 0.06            | ..                       |
| Total (II)—Planning machinery :                 |   | 27.65                                    | 5.53                      | ..                              | 7.05                            | 9.00            | 9.00                    | 12.00           | ..                       |
| <b>III. District Planning</b>                   |   |  |                           |                                 |                                 |                 |                         |                 |                          |
| 1.  | Untied Grants for District Plans                    | ..                                       | ..                        | ..                              | ..                              | ..              | ..                      | 1400.00         | 1400.00                  |
| <b>Grand Total Eco. Advice &amp; Deposits :</b> |   | <b>100.00</b>                            | <b>16.07</b>              | <b>30.00</b>                    | <b>23.55</b>                    | <b>39.00</b>    | <b>37.33</b>            | <b>1462.00</b>  | <b>1406.75</b>           |

## TOURISM

While the State has shown up a strategy for development of Tourism as a year round activity which will be implemented in an effective manner in the 8th Plan, the Plan for 1988-89 has been drawn up on the basis of consolidation of existing activities. In the meantime, for a scientific growth and expansion of the sector, quite a few studies have been taken into hand, which includes :—

- (i) Development of tourist facilities.
- (ii) Development of travel circuit-Katra, Salal, Mantalai, Patnitop and Sanasar.
- (iii) Negative aspects of Tourism and how best to overcome these.
- (iv) Tourism potential in Poonch and Rajouri Districts.

It is expected that these studies will enable us to focus on what can be done in coming years and how best tourism in the State could be further promoted. One constraint would however continue to be there ; that is funding of schemes of various Departments by debit to Tourism Budget. This has resulted in spreading out butter too thin. A view has however been taken that schemes constituting basic infrastructure will be framed from the respective sectors unless these have a very low priority in their Plans.

Some of the major schemes that have been reflected in 1989-90 Plan are.

### (A) Tourism Promotion and Publicity

With the active support of Ministry of Tourism, Govt. of India the State Govt. have been able to launch a vigorous publicity campaign. Proof of it is the highest award given to State Tourism by PATA the award is known as PATA—SOMNATH CHIB Award and is given for excellence in Tourism promotion. This campaign has given a tremendous boost to tourist inflow to the State. With 1983 and 1984 being years of very low arrivals the tourist inflow really picked up in 1987, when the State received 7.22 lakh guests to the valley, compared to earlier all time high 6.42 lakh guests in 1984. During 1988, arrivals to the valley were of the order of 5,25,282 guests up to end of August (compared to 5,04,696) during the corresponding period in 1987). The present trend, in spite of some recent difficulties, is an indicator that the State may achieve a figure of 8,00,000 guests. The pilgrim traffic

is also on an increase. An indicator is that in 1987, 11,66,049 pilgrims visited the Holy Shrine of Mata Vaishno Devi, whereas till end of August, 1988, 13,89,200 visited it. This will prove that the reforms carried out there, are bearing useful results.

### (B) Strengthening of Tourism Organisation and Expansion

For the last two decades, no re-organisation has taken place in the department. Government have recently formed a Committee to look into re-organisation schemes of the Department. At the administrative Deptt. level these have been discussed. Quite a few new establishments have been created but without any ancillary staff. This creates difficulties. The Committee is likely to meet very shortly to decide about the creation of new staff etc. as per requirements.

### (C) Subsidy and Incentive to Private Sector

There has been no provision in last couple of years on this scheme even though it is an approved scheme. An amount of Rs. 20.00 lakhs has been provided under the scheme during the current year. This will not suffice, if the department has to clear all the pending liabilities and the cases of the current year. But due to financial constraint Rs. 20 lakhs have been anticipated during the current year. An amount of Rs. 40.00 lakhs has been proposed during the next year.

### (D) Loan Assistance to J&K TDC/Share Capital

Under this Scheme an amount of Rs. 60.00 lakhs has been approved during the current year against which an amount of Rs. 81.00 lakhs is anticipated. An amount of Rs. 200 lakhs has been proposed for the year 1989-90.

### (E) Extension of Communication Facilities

The Department of Tourism has engaged RITES (A Govt. of India Enterprise) to prepare study on 'Extension of Communication Facilities'. A draft report is already available with the State Govt. which indicates that an amount of Rs. 500 lakhs would be needed in the year 1989-90. Accordingly the provision have been proposed.

**(F) Construction of TRC at Srinagar Airport and Addition of Facilities**

This matter has been pending for long time and was discussed in a meeting between the Hon'ble Chief Minister and Union Minister of State for Tourism and Civil Aviation. The basic decision taken was that the State Govt. would expend the amount and then claim the reimbursement. A Company of Architects has been tentatively identified. The Company has drawn out Plans and has been actively associated with the project. As soon as it is done, work on the TRC construction/renovation would start. The Architects in their initial programming have indicated that the first phase would cost about half a million rupees and in the second phase five and half million.

**(G) Installation of 2.5 MVA Receiving Station at Gulmarg**

For this scheme an allocation of Rs. 10.00 lakhs is earmarked during 1988-89. The amount has been repeated for the coming year.

**(H) Improvement of Water Supply at Gulmarg**

During the current year an amount of Rs. 10.00 lakhs is earmarked for the scheme and an amount of Rs. 15.00 lakhs has proposed for the next year.

**(I) Development of Bungus**

Bungus valley in the Kupwara district of Kashmir is the next promising spot identified for development partly to relieve pressure on the existing hill resorts of Gulmarg and Pahalgam and partly to diversify the

spin off efforts of tourism activity. This project is proposed to be posed for external funding. Till such finance is available a token amount of Rs. 20 lakhs has been proposed for next year. A project is being prepared through consultants for its development.

**(J) Development of Bagh-i-Bhau**

Against an earmarked allocation of Rs. 15.00 lakhs during the current year, similar amount has been proposed for the next year.

**(K) Air Strip Rajouri**

This was a crash job. The Department was given seven days to complete the arrival and departure building at Rajouri. With the rains coming on it had to be done within 4 days only based on pre-fab, structures. The total cost involved is Rs. 21.50 lakhs including the cost of land amounting to Rs. 9.50 lakhs, which has already been placed at the disposal of District Development Commissioner Rajouri.

**(L) Special Assistance Programme**

Prime Minister's special assistance package is of the order of Rs. 2206.00 lakhs during the 7th Plan period. The cost of the schemes taken up under this programme is a under :—

|                                      |                  |
|--------------------------------------|------------------|
| 1. Cable Car                         | Rs. 24.00 crores |
| 2. Golf course                       | Rs. 4.00 crores  |
| 3. Development of Patnitop           | Rs. 1.50 crores  |
| 4. Development of Tourist facilities | Rs. 4.06 crores  |

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and expenditure

(Rupees in lakhs)

| S. No.  | Name of the Scheme/Project                                       | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|---|--|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|   |  |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1   | 2  | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>Tourism</b>  |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>I Common Items</b>   |  | 900.70                                   | 112.95                     | 150.24                          | 284.20                          | 251.00          | 288.00                  | 349.00          | 61.00                    |
| <b>II Kashmir Division/Creation of Tourist Resorts and Infrastructure</b> |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.  | Development of Srinagar  | 154.77                                   | 29.87                      | 51.08                           | 48.00                           | 42.00           | 55.00                   | 75.00           | 72.20                    |
| 2.  | Development of Sonamarg  | 46.68                                    | 11.12                      | 6.72                            | 5.75                            | 7.00            | 8.13                    | 2.50            | 2.50                     |
| 3.  | Development of Prang   | 4.50                                     | ..                         | ..                              | ..                              | ..              | 7.00                    | 2.00            | 2.00                     |
| 4.  | Development of Ganderbal   | 3.00                                     | ..                         | ..                              | ..                              | ..              |                         |                 |                          |
| 5.  | Development of Yusmarg/Nilnag                                    | 44.00                                    | 12.10                      | 10.92                           | 16.70                           | 20.00           | 26.00                   | 12.50           | 11.50                    |
| 6.  | Development of Manasbal  | 24.00                                    | 4.11                       | 8.68                            | 2.90                            | ..              | ..                      | ..              | ..                       |
| 7.  | Development of Watlab  | 9.00                                     | ..                         | ..                              | ..                              | 2.00            | ..                      | ..              | ..                       |
| 8.  | Development of Gulmarg/Tangmarg and Athwato                      | 345.25                                   | 34.02                      | 71.39                           | 60.00                           | 70.00           | 84.10                   | 140.00          | 135.50                   |
| 9.  | Development to Kitterdiji  | 10.00                                    | 2.52                       | 2.00                            | 1.50                            | 3.00            | 3.00                    | 3.00            | 3.00                     |
| 10.   | Development of Lolab   | 17.00                                    | 3.70                       | 2.50                            | 3.25                            | 1.50            | 1.00                    | 10.00           | 10.00                    |
| 11.   | Development of Bangus  | 7.00                                     | 0.80                       | ..                              | 1.00                            | 4.00            | 0.50                    | 20.00           | 20.00                    |
| 12.   | Development of Pahalgam  | 285.30                                   | 33.83                      | 58.57                           | 40.00                           | 69.40           | 74.90                   | 53.00           | 43.00                    |
| 13.   | Development of Kokernag  | 34.00                                    | 8.15                       | 10.03                           | 10.00                           | 9.90            | 14.90                   | 9.00            | 9.00                     |
| 14.   | Development of Daksum  | 5.60                                     | 1.61                       | 0.60                            | 1.60                            | 1.50            | 2.50                    | 2.00            | 2.00                     |
| 15.   | Development of Achabal   | 7.00                                     | 3.27                       | 1.80                            | 0.70                            | ..              | ..                      | ..              | ..                       |
| 16.   | Development of Mattan/Aishmuqam                                  | 6.00                                     | 1.38                       | 1.40                            | 3.25                            | 4.00            | 3.00                    | 6.00            | 6.00                     |
| 17.   | Development of Chtabal   | 5.00                                     | 1.00                       | 2.00                            | 4.00                            | 1.00            | 1.00                    | 0.50            | 0.50                     |
| 18.   | Development of Verinag   | 7.00                                     | 0.67                       | 2.15                            | 3.00                            | 6.50            | 5.50                    | 9.00            | 9.00                     |
| 19.   | Development of Anantnag  | 3.50                                     | 1.60                       | 0.66                            | ..                              | ..              | ..                      | ..              | ..                       |
| 20.   | Development of Bijbehara   | 0.80                                     | 0.30                       | 0.70                            | ..                              | ..              | ..                      | ..              | ..                       |
| 21.   | Development of Qazi gund/Panchanpathri                           | 20.00                                    | 2.49                       | 7.44                            | 3.65                            | 6.50            | 4.00                    | 2.00            | 2.00                     |
| 22.   | Development of Awantipora  | 3.00                                     | 0.36                       | 2.30                            | 3.00                            | ..              | ..                      | ..              | ..                       |
| 23.   | Development of Aharabal  | 6.00                                     | 1.30                       | 1.64                            | 4.00                            | 4.95            | 7.00                    | 8.00            | 8.00                     |
| 24.   | Development of Keller  | 2.00                                     | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 25.   | Development of Satura Tral, Upper Dachigam (Trekking Facilities) | 3.00                                     | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 26.   | Promotion of Wildlife  | 5.00                                     | 1.49                       | 1.00                            | 1.00                            | ..              | ..                      | 5.00            | 5.00                     |
| Total. I & II :   |  | 2059.10                                  | 273.64                     | 243.58                          | 213.30                          | 253.25          | 585.53                  | 708.50          | 402.20                   |
| <b>III Jammu Division</b>   |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.  | Development of Jammu   | 26.10                                    | 34.62                      | 18.15                           | 15.50                           | 18.50           | 20.00                   | 15.00           | 15.00                    |
| 2.  | Development of Purmandal   | 4.00                                     | 0.50                       | 0.50                            | 1.00                            | 1.00            | 1.00                    | 1.00            | 1.00                     |
| 3.  | Development of Suransar  | 3.00                                     | 1.00                       | 1.00                            | 0.50                            | 3.00            | 4.00                    | 4.00            | 4.00                     |
| 4.  | Development of Katra   | 48.50                                    | 29.85                      | 27.57                           | 16.10                           | 12.50           | 47.00                   | 10.50           | 10.50                    |
| 5.  | Development of Kud   | 4.00                                     | 5.12                       | ..                              | 1.50                            | 7.00            | 7.00                    | 1.00            | 1.00                     |
| 6.  | Development of Patnitop  | 22.00                                    | 9.54                       | 14.62                           | ..                              | ..              | ..                      | ..              | ..                       |
| 7.  | Development of Mansar  | 9.30                                     | 4.20                       | 3.81                            | 3.05                            | ..              | 2.00                    | 3.00            | 3.00                     |
| 8.  | Development of Udhampur  | 7.00                                     | 0.50                       | 1.00                            | ..                              | 1.15            | 0.15                    | 1.00            | 1.00                     |

| 1  | 2 | 3       | 4      | 5      | 6       | 7       | 8       | 9       | 10      |
|--|---|---------|--------|--------|---------|---------|---------|---------|---------|
| 9. Development of Batote                 |   | 6.00    | 2.50   | 1.50   | 2.40    | 0.60    | 0.60    | ..      | ..      |
| 10. Development of Ramban                |   | 15.50   | 7.96   | 8.70   | 4.45    | 1.00    | 2.00    | ..      | -       |
| 11. Development of Banihal               |   | 2.25    | 0.86   | 2.80   | 1.50    | ..      | ..      | ..      | ..      |
| 12. Development of Sanasar               |   | 9.75    | 3.12   | 3.11   | 7.50    | 6.00    | 5.00    | 7.00    | 7.00    |
| 13. Development of Kishtwar              |   | 13.50   | 2.45   | 1.95   | 3.00    | 10.00   | 12.00   | 10.00   | 10.00   |
| 14. Development of Bhaderwah             |   | 12.00   | ..     | 4.00   | 2.00    | 8.00    | 8.00    | 16.00   | 16.00   |
| 15. Development of Poonch                |   | 3.00    | 0.50   | 0.60   | 1.00    | ..      | ..      | 2.00    | 2.00    |
| 16. Development of Sukhraladeviji        |   | 2.00    | ..     | 4.50   | 5.00    | ..      | ..      | 4.00    | 4.00    |
| 17. Development of Tatapani              |   | 3.00    | 0.50   | 0.52   | ..      | ..      | 21.50   | 5.00    | 5.00    |
| 18. Const. of 8 Nos. Public convenience  |   | ..      | ..     | 6.00   | ..      | ..      | ..      | ..      | ..      |
| Total-III .                              |   | 190.00  | 103.22 | 100.33 | 64.50   | 68.75   | 130.25  | 79.50   | 79.50   |
| <b>IV Special Assistance Programme :</b> |   |         |        |        |         |         |         |         |         |
| 1. International Golf Course Sgr.        |   | ..      | ..     | ..     | 60.00   | 167.00  | 167.00  | 250.00  | 250.00  |
| 2. Cable Car Project Gulmarg             |   | ..      | ..     | 100.00 | 811.00  | 850.00  | 1050.00 | 200.00  | 200.00  |
| 3. Dev. of Tourist facilities            |   | ..      | ..     | 60.00  | 221.00  | 100.00  | 100.00  | 35.00   | 35.00   |
| 4. Dev. of Patnitop                      |   | ..      | ..     | ..     | 50.00   | 75.00   | 75.00   | ..      | ..      |
| Total-IV :                               |   | ..      | ..     | 160.00 | 1142.00 | 1192.00 | 1392.00 | 485.00  | 485.00  |
| <b>V</b>                                 |   |         |        |        |         |         |         |         |         |
| 1. Operation of Helicopter               |   | ..      | ..     | 30.00  | 110.00  | 75.00   | 100.00  | ..      | ..      |
| 2. Air Strip Rajouri                     |   | ..      | ..     | 18.00  | ..      | ..      | ..      | ..      | ..      |
| Total-I—V :                              |   | 2150.00 | 376.86 | 702.15 | 1814.00 | 1840.00 | 2207.78 | 1273.00 | 966.70  |
| <b>VI JK Tourism Dev. Corporation</b>    |   |         |        |        |         |         |         |         |         |
|  |   | 100.00  | 50.00  | 50.00  | 60.00   | 60.00   | 81.00   | 200.00  | 200.00  |
| <b>VII S.K.I.C.C.</b>                    |   |         |        |        |         |         |         |         |         |
|  |   | ..      | ..     | ..     | ..      | 30.00   | 70.00   | 90.00   | 90.00   |
| <b>VIII Telecommunication Facilities</b> |   |         |        |        |         |         |         |         |         |
|  |   | ..      | ..     | ..     | ..      | ..      | ..      | 500.00  | 500.00  |
| Grand Total. Tourism :                   |   | 2250.00 | 426.86 | 752.15 | 1874.00 | 1900.00 | 2358.78 | 2063.00 | 1756.70 |



## PARKS, GARDENS AND FLORICULTURE

The basic objective of the Gardens, Parks and Floriculture Department is to improve and maintain the historical Mughal Gardens and other recreational areas/Parks in the State.

The 7th Five Year Plan 1985-90 of the Gardens, Parks and Floriculture sector was sanctioned at Rs. 300.00 lakhs. Approved outlay for Parks, Gardens and Floriculture for the current year is Rs. 94.00 lakhs against which the expenditure is anticipated at Rs. 156.10 lakhs. Proposed outlay for the year 1989-90 is Rs. 203.00 lakhs.

The break-up of proposed outlay for 1989-90 is as under :

### (i) Salaries and Allowances

Rs. 30.86 lakhs have been proposed to meet the expenditure on account of salaries and allowances of the staff of the Direction Office, Provincial and District Officers, Architect Section and Gardening School.

### (ii) Other Revenue Expenditure

As against the allotment of Rs. 23.10 lakhs and anticipated expenditure of Rs. 26.60 lakhs during the current year an amount of Rs. 28.30 lakhs has been proposed to meet the revenue expenditure during 1989-90. The increase has been proposed mainly to meet the enhanced labour charges.

### WORKS

For the year 1989-90, an amount of Rs. 143.84 lakhs has been proposed for on-going and new works as against an anticipated expenditure of Rs. 99.50 lakhs during 1988-89.

In addition the Deptt. proposes to implement the Cut Flower Project and Chinar Development Project in the year 1988-89 as the nucleus staff for this purpose has been created during the current year. The object of this project is to procure plant material of Cut Flowers of selected kinds from within and outside the country and encourage the growers in their cultivation. The relevant technology will be provided through nucleus centres to be set up for this purpose. The total cost of the project is Rs. 172.92 lakhs and is proposed to be implemented in three phases.

## DRAFT ANNUAL PLAN 1989-90

## Outlay and Expenditure

Statement GN-2

(Rupees in lakhs)

| S. No.                                 | Name of the Scheme/Project   | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|--|--|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|  |  |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1                                      | 2  | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>PARKS, GARDENS AND FLORICULTURE</b> |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| I.                                     | Strengthening of Direction and Adm.  | 5.27                                     | 1.09                       | 1.16                            | 1.53                            | 1.56            | 2.16                    | 2.28            | ..                       |
| II.                                    | Strengthening of Provincial and District Offices                                   | 72.69                                    | 12.10                      | 15.99                           | 20.45                           | 20.71           | 25.76                   | 26.50           | ..                       |
| III.                                   | Creation of Gardening School   | 7.02                                     | 0.75                       | 1.55                            | 1.00                            | 1.21            | 1.15                    | 1.18            | ..                       |
| IV.                                    | Creation of Architect Section  | 4.28                                     | 0.80                       | 0.95                            | 1.19                            | 1.22            | 0.93                    | 0.90            | ..                       |
|  | Sub-total—(i-iv) :   | 89.26                                    | 14.74                      | 19.65                           | 24.17                           | 24.70           | 30.00                   | 30.86           | ..                       |
| <b>V. Other Revenue Expenditure</b>    |  |  |                            |                                 |                                 |                 |                         |                 |                          |
|  | 1. Labour  |  | 13.52                      | 10.90                           | 16.50                           | 17.20           | 20.00                   | 22.00           | ..                       |
|  | 2. POL and Vehicles  |  | 0.73                       | 2.10                            | 0.90                            | 1.10            | 1.50                    | 1.50            | ..                       |
|  | 3. Tools/Implements  |  | 0.225                      | 0.70                            | 0.80                            | 0.80            | 0.80                    | 1.00            | ..                       |
|  | 4. Manure  |  | 0.50                       | 0.50                            | 0.80                            | 0.90            | 1.00                    | 1.00            | ..                       |
|  | 5. Plant Material  | 93.24                                    | 0.27                       | 0.40                            | 1.30                            | 0.80            | 1.00                    | 1.00            | ..                       |
|  | 6. Insecticides/Pesticides   |  | 0.04                       | 0.15                            | 0.20                            | 0.20            | 0.20                    | 0.20            | ..                       |
|  | 7. Irrigation  |  | ..                         | 0.06                            | 0.10                            | 0.10            | 0.10                    | 0.10            | ..                       |
|  | 8. Contingencies for Gardening School  |  | ..                         | 0.95                            | ..                              | ..              | ..                      | ..              | ..                       |
|  | 9. Furniture and Fixture and office equipment                                      |  | ..                         | ..                              | ..                              | 2.00            | 2.00                    | 1.50            | ..                       |
|  | Sub total (V) :  | 93.24                                    | 15.285                     | 15.76                           | 20.60                           | 23.10           | 26.60                   | 28.30           | ..                       |
|  | Total-Revenue—(I—V) :  | 182.50                                   | 30.025                     | 35.41                           | 44.77                           | 47.80           | 56.60                   | 56.16           | ..                       |
| <b>VI. Capital Expenditure</b>         |  |  |                            |                                 |                                 |                 |                         |                 |                          |
|  | a) Works   |  | ..                         | ..                              | 35.23                           | 46.20           | ..                      | ..              | ..                       |
|  | b) Establishment of Nursery at Jammuz  |  | 17.985                     | 65.29                           | ..                              | ..              | 99.50                   | 143.84          | 143.84                   |
|  | c) Commissioning of Japanese type toy train  | 117.50                                   | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
|  | Sub-total—VI :   | 117.50                                   | 17.985                     | 65.29                           | 35.23                           | 46.20           | 99.50                   | 143.84          | 143.84                   |
| <b>d) Other New Works</b>              |  |  |                            |                                 |                                 |                 |                         |                 |                          |
|  | i) Maintenance and up-keep of departmental power motors in Sgr./Anantnag Districts |  | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
|  | ii) Provision of Raw water facilities at recreational Park Ramnagar/Raj Bhavan     |  | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
|  | iii) Dev./Maintenance and tapping of shumnag at Kanir Park Chadura                 |  | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |

| 1  | 2   | 3      | 4      | 5      | 6     | 7     | 8      | 9      | 10     |
|----|---|--------|--------|--------|-------|-------|--------|--------|--------|
|    | iv) Laying of New Park at Ganderbal                               | --     | --     | --     | --    | --    | --     | --     | --     |
|    | v) Dev. and Maint. of SMHS lawns                                  | --     | --     | --     | --    | --    | --     | --     | --     |
|    | vi) Const. of fountain and water channels at Fawara Garden Poonch | --     | --     | --     | --    | --    | --     | --     | 1      |
|    | vii) Dev. & Maintenance of Vaishnav Devi                          | --     | --     | --     | --    | --    | --     | --     | --     |
| 4. | Establishment of cut-Flowers Project                              | --     | --     | --     | --    | --    | --     | --     | --     |
|    | Total Capital Expdr. :  | 117.50 | 17.985 | 65.29  | 35.23 | 46.20 | 99.50  | 143.84 | 143.84 |
|    | Grand Total :   | 300.00 | 48.01  | 100.70 | 80.00 | 94.00 | 156.10 | 203.00 | 143.84 |

## WEIGHTS AND MEASURES

Rupees 25.00 lakhs stand allotted for the 7th Five Year Plan (1985-90) for the Weights and Measures Department. Total Plan outlay for 1988-89 is Rs. 8.00 lakhs including Rs. 1.26 lakhs for purchase of one Gypsy Van for the Department. The revised estimates for the year 1988-89 come to Rs. 8.75 lakhs. The increase is mainly in respect of D.A. instalments released by the Govt. and for payment of calibration charges to be paid to National Physical Laboratory, New Delhi.

The estimates for 1989-90 arrive at Rs. 15.00 lakhs. The break-up of which is as under :—

|   |                |
|---|----------------|
| I. Direction and Administration                               | Rs. 7.95 lakhs |
| II. Machinery and Equipment                                   |                |
| Purchase of working standard<br>balances and standard weights | Rs. 5.85 lakhs |
| III. Strengthening of Department                              |                |
| Purchase of Vehicle   | Rs. 1.20 lakhs |

The main function of the Department is to save and protect consumer's interest from the unscrupulous traders and businessmen and in this connection each Inspector has got working balances of two types (i) Indoor Type which consists of 2 gms., 200 gms., 5 kgs. and 50 Kgs. (Four balances) (ii) Outdoor Type of 2 gms., 200 gms., 5 kgs. and 50 kgs. (four balances). These balances are called working standard balances under the charge of each Inspector. The balances were given to these Inspectors in 1962 and since then due to constant use these balances have lost their accuracy and sensitiveness which requires their replacement in a phased manner. During the next year it is proposed to purchase 10 such working standard balances and standard weights.

During the current year 1988-89 one Gypsy has to be purchased for the Controller's Office for which the funds are available and for next year it is proposed to purchase one more Gypsy for one of the Divisions.

## DRAFT ANNUAL PLAN 1989-90

## Outlay and Expenditure

Statement GN-2

(Rupees in lakhs)

| S. No. | Name of the Scheme/Project | 7th five                                 | 1985-86                    | 1986-87                              | 1987-88                              | 1988-89                 |                                      | 1989-90                 |                                |
|--------|----------------------------|--|----------------------------|--------------------------------------|--------------------------------------|-------------------------|--------------------------------------|-------------------------|--------------------------------|
|        |                            | year plan<br>1985-90<br>agreed<br>outlay | Actual<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | App-<br>roved<br>outlay | Antici-<br>pated<br>expen-<br>diture | Propo-<br>sed<br>outlay | Of which<br>capital<br>content |
| 1      | 2                          | 3  | 4                          | 5                                    | 6                                    | 7                       | 8                                    | 9                       | 10                             |

## WEIGHTS AND MEASURES

Metric System of Weights and Measures

25.00 3.70 5.00 6.00 8.00 8.75 15.00 ..

## GENERAL EDUCATION

Jammu and Kashmir State is one of the educationally backward States of the Country. The Education sector is receiving priority attention under the plan. 7th Five Year outlay of Rs. 75.78 lakhs has been approved for the School Education Sector. The sectorwise achievements and targets are discussed hereunder :—

1. Opening of Primary Schools
2. Upgradation of Pry. Schools.
  - a) addition of 6th class.
  - b) addition of 7th class.
  - c) addition of 8th class.
3. Upgradation of Middle Schools/ Lower High Schools.
  - a) Addition of 9th class.
  - b) Addition of 10th C'ass.
  - c) Addition of 9th and 10th classes.
  - d) Conversion of high schools into 10+2 Pattern.

During 1988-89 the stress is on consolidation and improvement of the existing institutions instead of going in for large scale expansion, the exception being school-less habitations, where the schools have to be established in order to achieve the target of UEE laid down under National Policy on Education. It is proposed to continue to follow to this policy in 1989-90 as well and establish schools in schools-less habitations. At the end of the year 1988-89 the school-less habitations are anticipated to be 1145. It is proposed to cover 150 school-less habitations during 1989-90. Similarly all hanging schools with 9th class are proposed to be upgraded to high school level. Over all targets for 1989-90 are proposed to be as under :—

## Elementary/Secondary Education

The policy is to provide schooling facilities to children at their door steps and convert all single teacher primary schools into double teacher schools.

The achievements during the first three years of the 7th Five Year Plan under plan programme was as under :—

|   | A C H I E V E M E N T |         |         | Target  |
|---|-----------------------|---------|---------|---------|
|   | 1985-86               | 1986-87 | 1987-88 | 1988-89 |
| 1. Opening of Primary Schools                         | 387                   | 89      | 310     | 250     |
| 2. Upgradation of Pry. Schools.                       |                       |         |         |         |
| a) addition of 6th class.                             | 58                    | 2       | 52      | 46      |
| b) addition of 7th class.                             | 75                    | 94      | 8       | 36      |
| c) addition of 8th class.                             | 14                    | 63      | 94      | 8       |
| 3. Upgradation of Middle Schools/ Lower High Schools. |                       |         |         |         |
| a) Addition of 9th class.                             | 30                    | 14      | 74      | 1       |
| b) Addition of 10th C'ass.                            | 11                    | 29      | 19      | 22      |
| c) Addition of 9th and 10th classes.                  | 25                    | 3       | 15      | ..      |
| d) Conversion of high schools into 10+2 Pattern.      | 30                    | 15      | 18      | 9       |

1. Opening of Primary Schools 250
2. Upgradation of incomplete Middle Schools
  - (i) addition of class 7th and 8th 98
  - (ii) addition of class 8th 36
3. Upgradation of lower high schools to High Schools 61

By the end of current year, (1988-89) there shall approximately be 1646 primary schools without own buildings. Efforts have to be made to make up the deficiency of buildings/accommodation in the Schools. The requirement in this behalf has been worked out at Rs. 33 crores for 1989-90. In the plan proposal a provision of Rs. 245.00 lakhs

has been kept for next year as per the recommendation of 9th Finance Commission.

There is further requirement of funds for construction of Middle and High School buildings in the State. An outlay of Rs. 100 lakhs has been proposed for this purpose in the 1989-90 plan. A survey of unsafe and dilapidated school buildings in the State has also been undertaken. Funds will be required during the course of year for reconstruction/repair of such buildings. No provision has, however been possible to keep in the 1989-90 plan.

Additional funds will be required during 1988-89 by the Board of School Education for opening of Sub-Offices and for implementation of Population Education Scheme. Provision has accordingly been kept in the plan.

Mid-Day Meals Scheme is proposed to be implemented during the current year. Full provision for non-recurring grant has been proposed under expansion in the plan proposals besides honorarium for helpers for five months. For next year, provision for 10 months for honorarium of helpers and for other recurring grant has been proposed.

It is proposed to provide additional accommodation to the State Institute of Education, Srinagar in a phased manner. Rs. 5 lakhs are proposed to be spent on this work during current year and Rs. 7 lakhs during 1989-90. Provision has accordingly been made in 1989-90 plan.

### **Adult Education**

Adult Education Programme is proposed to be implemented in the State on Central Government norms and pattern now. The administrative machinery is being strengthened besides establishment of Jana Shikshan Nilayams in all areas covered under Adult Education. For every 8 to 10 Adult Education Centres the prerak will get Rs. 400 per month.

Provision has accordingly been kept in 1989-90 annual plan to meet the expenditure of the centres to be established in the State run Adult Education Projects.

### **Direction and Administration**

Some posts of teachers have been upgraded under the re-organisation programme. Accordingly, their pay is being now drawn out of the Scheme Direction and Administration. Necessary provision has, therefore, been kept in 1989-90 annual plan for this purpose.

### **Teacher Education**

Government of India sanctioned the Centrally Sponsored Scheme of strengthening of Teacher Education for implementation in the State during 1987-88. Under this scheme all District Institutes of Education are being converted into District Institutes of Education and Trainings by way of changing their academic pattern, construction of buildings etc. The Government of India is giving 100% assistance for this purpose, except the assistance for purchase of land, required for construction of academic, administrative hostels, staff quarters. The provision in the plan is for purchase of land for such institutions where land is not sufficient.

Similarly four additional District Institutes of Education are proposed to be covered under this Centrally Sponsored Scheme during the year, 1988-89 and rest five District Institutes of Education of the State during 1989-90. None of these District Institutes possess any land. It is, therefore, proposed to acquire private land for these District Institutes of Education during 1988-89 and 1989-90. Provision has accordingly been made in the plan.

### **Library**

Keeping in view the facilities being extended to different areas for educational development of both children and adults, the Government is trying side by side to provide library facilities to these areas. In this connection, it is proposed to establish block level libraries in all blocks in a phased manner beginning from the year, 1989-90. Provision has accordingly been kept in 1989-90 annual plan. Similarly for existing libraries, Government buildings are being constructed. During 1988-89, building for Divisional Library Srinagar has been started for construction. This is proposed

to be completed during 1989-90. The current year's anticipated expenditure will be Rs. 22.50 lakhs. For the next year the proposed outlay is Rs. 29.80 lakhs.

### Technical Education

All the programmes taken in hand under Technical Education Programme are proposed to be continued during 1989-90. There is a proposal, however, for strengthening of some Departments, under the Craftsman Training Scheme in a phased manner during 1988-89 and 1989-90. There is also a proposal for purchase of land for the new ITI's to be established under Border Area Development Programme since Government of India assistance under this scheme will be available only for strengthening/establishment of ITI's in the State and purchase of land is thus the State responsibility.

The Women Polytechnics have started functioning in the State:—

### Womens Polytechnic Srinagar

The Womens Polytechnic Srinagar started functioning in 1986. Current years approved outlay of Rs. 55 lakhs is expected to be spent in full. The proposed outlay for 1989-90 is Rs. 50 lakhs in the following break-up:—

|                            | ((Rs. in lakhs) |
|----------------------------|-----------------|
| (i) Committed expenditure  | 15.00           |
| (ii) Expansion             | 5.00            |
| (iii) Capital :            |                 |
| (a) Machinery              | 10.00           |
| (b) Construction programme | 20.00           |
|                            | Total : 50.00   |

Presently there are only four disciplines being run in the Women's Polytechnic Srinagar:—

- 1 Beauty Culture
- 2 Costume Design and Garment Technology
- 3 Secretarial Practice
- 4 Diploma in Electronics

It is proposed to introduce new courses in the Polytechnic namely Diploma in Computer Engineering under CSS Diploma in Library Science and Diploma in Nursery Teachers Training Course.

### Womens Polytechnic, Jammu

The Polytechnic has actually started functioning during the current year. The current year's approved outlay of Rs. 45 lakhs will be utilized in full. The proposed outlay for 1989-90 as per break up given below:—

|                            | ((Rs. in lakhs) |
|----------------------------|-----------------|
| Committed expenditure      | 10.00           |
| Expansion                  | 5.00            |
| <b>Capital</b>             |                 |
| (a) Machinery              | 10.00           |
| (b) Construction programme | 25.00           |

The Women's Polytechnic Jammu has been started with two courses only viz Diploma in Electronic Communication and Diploma in Secretariat Practice and Office Management. Keeping in view the recommendations made by the All India Technical Education Council, Government of India, New Delhi one more course viz Diploma in Medical Laboratory Technology has been proposed to be introduced during year 1989-90.

### Introduction and Diversification

Presently in the two Polytechnics of Boys of Srinagar and Jammu the following courses are running:—

- 1 Diploma in Auto Engineering in both Polytechnics
- 2 Diploma in Electronic in Srinagar Polytechnic
- 3 Post Diploma in Rural Technology in Srinagar Polytechnic
- 4 Post Diploma in Computer Application in Srinagar Polytechnic
- 5 Diploma in Architecture Assistantship in Jammu Polytechnic



It is proposed to introduce the following course during the year 1989-90 :-

- 1 Diploma in Pharmacy in Polytechnic, Sgr.
- 2 Computer Engineering in Polytechnic, Jammu

#### Strengthening of Directorate

Further the expansion is based on the recommendations of the Committee constituted by the Technical Teachers, Training Institute Chandigarh, Ministry of Human Resources, and Development, Government of India for strengthening of the Directorate under the New Education Policy, the strengthening of staff is being taken up in a phased manner.

#### Construction Programme

As against Rs. 12.00 lakhs for current year, Rs. 15.00 lakhs have been proposed for next year under construction programme for the following works :-

|   | Rs. in lakhs |
|---|--------------|
| 1 On-going physics and Chemistry Laboratories | 5.00         |
| 2 Construction of Architectural Laboratory    | 5.00         |
| 3 Construction of Pharmacy Laboratory         | 5.00         |
|   | <hr/>        |
| Total :                                       | 15.00        |
|   | <hr/>        |

#### Craftsman Training Scheme

National Council for Vocational Training, Government of India has granted affiliation to only 7 ITI's of the State and have agreed provisional affiliation of other Institutes.

Under the Border Area Programme the State has already taken up strengthening of present ITI's and the amount of Rs. 9.55 lakhs provided is being utilised.

.. In the ITI's of Non-Bordering District it is is proposed to construct two buildings and equip the ITI's one each in Jammu and Kashmir Division. During the year 1988-89 construction

of ITI Pattan and ITI Udhampur is being undertaken. The land for the two ITI's has been acquired at the cost of Rs. 15.00 lakhs and an amount of Rs. 10.00 lakhs has already been placed at the disposal of Superintending Engineers for starting the construction of ITI Complexes. An amount of Rs. 60.00 lakhs has been proposed to under take constructional programme during the next year.

#### I.T.I.

Government of India is further proposing to implement world bank financed project on vocational trainings programme in the State from the current year. The expenditure on the scheme is to be shared by State Government and the World Bank. Accordingly provision has been kept in the anticipated expenditure of the current year and next years plan proposal.

#### Youth Service and Sports

During the current year Rs. 242 lakhs has been approved for the Development of Physical Education Programmes, which includes Rs. 100 lakhs under Prime Minister's Special Assistance Programme. Against this amount the anticipated expenditure by the end of current year would be to the tune of Rs. 249 lakhs.

For the year 1989-90 a plan of Rs. 266 lakhs has been proposed. The main thrust in the plan would be to create basic infrastructural facilities like play fields and stadia and to cover maximum number of school going youth and non student youth under various games, tournaments, camps and other activities of Physical Education. In the past only High and Higher Secondary Schools were under Physical Education Programme but now the proposed isto cover the elementary schools from the next year under different schemes. The following scheme as such have been given priority during 1989-90 and adequate provision has been proposed for the same :-

- (i) Purchase and development of play fields
- (ii) Scouting and girls guiding
- (iii) Youth camps and festival
- (iv) Organisation of cultural activities

- (v) Grant-in-aid to Sports Council
- (vi) Provision of PET/PEM in Schools

Apart from this, in pursuance of the National Policy on Education there is urgent need to strengthen the Directorate of Youth Services and Sports from Block to State level. At present there is no Administrative set up of youth services at the Block level. Therefore, re-organisation of the department is proposed to be carried out in a phased manner. The total financial implication on this account has been worked out as Rs. 188 lakhs out of which Rs. 20 lakhs are proposed for the year 1989-90.

#### **Development of NCC**

During the current year Rs. 15 lakhs are being spent on the development of NCC in the State which also includes Rs. 5 lakhs for construction of NCC House at Srinagar. At present about 12000 students are being covered under various programmes of NCC. However, the scope of these programmes is being extended in view of increase in the enrolment in schools and colleges.

During the year 1989-90 Rs. 36 lakhs are proposed for the Development of NCC to carry on on-going schemes. For the completion of NCC house an amount of Rs. 3.00 lakhs is required and it has been proposed to take up new construction at Jammu, Srinagar and at Baramulla at a cost of Rs. 12.50 lakhs. It is proposed to purchase a matador during the next year for which Government has already agreed in principle.

Apart from this Rs. 3.30 lakhs are proposed for expansion programme by raising following units :-

- (i) Raising of one additional Coy Sen Wing (Neval 100 cadets at Jammu under the Administrative control of 1 J&K Neval Unit NCC, Srinagar.
- (ii) Raising of 6 troops of Junior division in J&K (Cadet strength 600).
- (iii) Raising of additional 4 troops of junior wing girls (Cadet strength 400).

#### **Art and Culture**

The main activities in this sector include grant to Cultural Academy for implementation of various schemes for promotion of Art and Culture, development of Archeology and Museums and opening and improvement of public libraries.

An amount of Rs. 84.00 lakhs has been proposed for this Sector during the year 1989-90 against the approved outlay of Rs. 66.60 lakhs and anticipated expenditure of Rs. 64.85 lakhs for the year 1988-89. This is inclusive of the amounts proposed for libraries.

Rs. 37.60 lakhs have been proposed as grant to Cultural Academy including 5 lakhs for construction programme. For implementing its on-going schemes Rs. 32.10 lakhs are required where as Rs. 5.10 lakhs have been proposed for opening of sub-offices of Academy at Doda and Rajouri and for completion of Ladakhi Dictionary.

For the development of Archives and Museums Rs. 16.62 lakhs have been proposed for 1989-90 against the approved outlay of Rs. 17.20 lakhs to carry on-going schemes. No expansion is proposed under this sector during the year 1989-90.

## DRAFT ANNUAL PLAN 1989-90

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

| S No.                          | Name of the Scheme/Project   | 7th five year plan 1989-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                      | 1989-90         |                         |
|--------------------------------|--|--|----------------------------|---------------------------------|---------------------------------|-----------------|----------------------|-----------------|-------------------------|
|                                |  |  |                            |                                 |                                 | Approved outlay | Anticipated Expendr. | Proposed outlay | Of which Capita content |
| 1                              | 2  | 3  | 4                          | 5                               | 6                               | 7               | 8                    | 9               | 10                      |
| <b>EDUCATION</b>               |  |  |                            |                                 |                                 |                 |                      |                 |                         |
| <b>I—Elementary Education</b>  |  |  |                            |                                 |                                 |                 |                      |                 |                         |
| 1.                             | Opening of Primary Schools (Appointment of Female Teachers)  | 640.00                                   | 43.77                      | 75.00                           | 115.00                          | 176.75          | 176.75               | 266.72          | ..                      |
| 2.                             | Upgradation of Pry./Central School to Middle School  | 1050.00                                  | 107.15                     | 152.00                          | 202.00                          | 256.85          | 256.85               | 321.62          | ..                      |
| 3.                             | Opening of part-time Centres   | 90.00                                    | 12.07                      | 14.00                           | 20.00                           | 22.00           | 22.00                | 24.20           | ..                      |
| 4.                             | Provision of Addl. Teachers  | 1320.00                                  | 127.54                     | 147.00                          | 192.00                          | 203.25          | 203.25               | 240.10          | ..                      |
| 5.                             | Conversion of single teachers school to double teachers school   | 320.00                                   | ..                         | ..                              | 2.00                            | 29.70           | 29.70                | 32.70           | ..                      |
| 6.                             | Free supply of Text Books and Stationery   | 50.00                                    | 6.10                       | 6.00                            | 6.60                            | 7.20            | 7.20                 | 8.00            | ..                      |
| 7.                             | Free Supply of Uniforms  | 50.00                                    | 6.00                       | 6.00                            | 6.65                            | 7.20            | 7.20                 | 8.00            | ..                      |
| 8.                             | Opening of seasonal schools  | 10.60                                    | 1.16                       | 1.40                            | 1.55                            | 1.85            | 1.85                 | 2.05            | ..                      |
| 9.                             | Work experience programme  | ..                                       | ..                         | ..                              | ..                              | ..              | ..                   | ..              | ..                      |
| 10.                            | Purchase and Maintenance of science kits   | 30.00                                    | 4.70                       | 0.54                            | 2.75                            | 2.75            | 2.75                 | 3.00            | ..                      |
| 11.                            | General Impvt. of Middle Schools (Prov. of Chowkidar)  | ..                                       | ..                         | ..                              | ..                              | ..              | ..                   | ..              | ..                      |
| 12.                            | Intensive coaching camp  | ..                                       | ..                         | ..                              | ..                              | ..              | 0.12                 | 0.12            | ..                      |
| 13.                            | Enrolment Drive  | 3.00                                     | 0.60                       | 0.60                            | ..                              | ..              | ..                   | ..              | ..                      |
| 14.                            | State award to teachers  | 0.60                                     | 0.08                       | 0.12                            | 0.12                            | 0.12            | ..                   | ..              | ..                      |
| 15.                            | School Complex   | 1.50                                     | 0.20                       | 2.24                            | 0.24                            | 0.25            | 0.25                 | 0.24            | ..                      |
| 16.                            | UNICEF aided project (2+3+5)   | 2.00                                     | 0.74                       | 0.91                            | 1.00                            | 1.50            | 2.50                 | 2.50            | ..                      |
| 17.                            | Merit-cum-poverty Scholarships   | 60.00                                    | 11.14                      | 10.00                           | 11.50                           | 12.50           | 12.50                | 13.75           | ..                      |
| 18.                            | School Creaches  | 0.30                                     | 0.03                       | 0.03                            | 0.03                            | 0.03            | 0.03                 | 0.03            | ..                      |
| 19.                            | Mid Day Meals  | ..                                       | ..                         | ..                              | ..                              | 10.00           | 13.00                | 32.00           | ..                      |
| 20.                            | <b>Construction Programme</b>  |  |                            |                                 |                                 |                 |                      |                 |                         |
|                                | i) Through P.W.D.  | ..                                       | ..                         | ..                              | 10.50                           | ..              | 20.00                | 40.00           | 40.00                   |
|                                | ii) Through local incentives   | 62.00                                    | 16.21                      | 7.00                            | 15.00                           | 20.00           | ..                   | ..              | ..                      |
| 21.                            | Construction of Primary School Buildings improvement in School Education under upgradation programme of 8th/9th Finance Commission | ..                                       | ..                         | 183.00                          | 243.87                          | 104.45          | 269.85               | 245.00          | 245.00                  |
| Total-I Elementary Education : |  | 3700.00                                  | 337.49                     | 603.84                          | 830.81                          | 856.40          | 1025.80              | 1240.00         | 285.00                  |
| <b>II—Secondary Education</b>  |  |  |                            |                                 |                                 |                 |                      |                 |                         |
| 1.                             | Upgradation of M/S to High Schools   | 668.00                                   | 120.53                     | 186.33                          | 290.00                          | 365.03          | 400.00               | 465.03          | ..                      |
| 2.                             | <b>Implementation of 10+2 pattern</b>  |  |                            |                                 |                                 |                 |                      |                 |                         |
| a)                             | Upgradation of H.S. to H.S.S. and provision of teaching and non-teaching staff in existing Hr. Secondary Schools                   | 800.00                                   | 140.91                     | 230.00                          | 328.00                          | 486.75          | 510.00               | 593.92          | ..                      |

| 1                             | 2  | 3       | 4      | 5      | 6      | 7       | 8       | 9       | 10     |
|-------------------------------|--|---------|--------|--------|--------|---------|---------|---------|--------|
| b)                            | Introduction of vocational courses   | 40.00   | 6.70   | 1.50   | 15.00  | 10.00   | 5.00    | 10.00   | ..     |
| 3.                            | Introduction of teaching of science improvement of Labs. & Provision of Lab. bearers & Lab. Asstt. in High/HSS Schools | 45.00   | 6.98   | 8.36   | 28.00  | 60.00   | 60.00   | 65.78   | ..     |
| 4.                            | Work experience programme (opening of work production centre)  | 15.00   | 1.99   | 2.31   | 3.00   | 3.00    | 3.00    | 3.00    | ..     |
| 5.                            | Grant of board of School Education   | 5.00    | 2.00   | 13.00  | 10.00  | 15.00   | 15.00   | 25.00   | 11.00  |
| 6.                            | General improvement of HS/HSS (provision of Chowkidar and Safaiwala)   | 42.28   | 7.15   | 7.65   | 9.25   | 10.00   | 10.00   | 11.00   | ..     |
| 7.                            | Opening of Book in H/S to HSS  | 3.00    | 0.60   | 0.60   | 3.00   | 3.00    | 3.00    | 3.00    | ..     |
| 8.                            | State award to Secondary State Teachers  | 0.60    | 0.12   | 0.12   | 0.12   | 0.12    | 0.12    | 0.12    | ..     |
| 9.                            | Educational conference   | 0.40    | 0.08   | 0.05   | 0.48   | 0.10    | 0.10    | 0.10    | ..     |
| 10.                           | Visit of Education experts within and outside the State  | 0.25    | ..     | 0.05   | 0.05   | 0.05    | 0.05    | 0.05    | ..     |
| 11.                           | Frontier Scholarship for Distt. Doda   | 4.00    | 0.10   | ..     | ..     | ..      | ..      | ..      | ..     |
| 12.                           | Planning Institution   | ..      | ..     | ..     | ..     | ..      | ..      | ..      | ..     |
| 13.                           | School Broadcasting and technology   | 1.00    | ..     | 0.40   | 0.35   | 1.60    | 1.60    | 2.00    | ..     |
| 14.                           | Establishment of Model Schools at Distt. Level   | 25.00   | 76.00  | 4.00   | ..     | ..      | ..      | ..      | ..     |
| 15.                           | Purchase of vehicle  | ..      | ..     | 9.00   | 8.00   | 2.50    | 12.50   | ..      | ..     |
| 16.                           | <b>Const. provision of School Building</b>   |         |        |        |        |         |         |         |        |
| a)                            | Through P.W.D.   | 100.00  | 76.72  | 55.63  | 154.22 | 50.00   | 50.00   | 100.00  | 100.00 |
| b)                            | Through local initiative   | ..      | 8.44   | ..     | ..     | ..      | ..      | ..      | ..     |
| c)                            | Grant to Sainik School Nagrota   | 10.00   | 4.00   | ..     | 4.00   | 5.00    | 5.00    | 6.00    | 6.00   |
| d)                            | Grant to Sainik School Manasbal  | 30.47   | 19.47  | 7.00   | 10.00  | 10.00   | 20.00   | 15.00   | 15.00  |
| Total—II Secondary Education: |  | 1790.00 | 402.42 | 526.00 | 863.47 | 1022.15 | 1095.37 | 1300.00 | 132.00 |

**III—Teachers Education**

|                         |   |        |       |       |       |       |       |       |       |
|-------------------------|---|--------|-------|-------|-------|-------|-------|-------|-------|
| 1.                      | Improvement of DIE's  | ..     | ..    | ..    | 4.50  | 6.60  | 5.00  | 7.00  | ..    |
| 2.                      | Improvement of SIE's  | ..     | ..    | 3.00  | 1.00  | 3.30  | 3.00  | 3.50  | ..    |
| 3.                      | Orientation courses for elementary stage teachers               | 80.00  | 43.42 | 10.00 | 12.00 | 10.00 | 9.00  | 10.00 | ..    |
| 4.                      | Setting up of English Language cell in the College of Education | 3.00   | 0.50  | 0.25  | 0.50  | 0.60  | 0.60  | 0.60  | ..    |
| 5.                      | Re-orientation courses for Secondary stage teachers             | 31.00  | 4.73  | 2.00  | 4.00  | 4.00  | 3.00  | 4.00  | ..    |
| 6.                      | Training of teachers through correspondence course              | 16.00  | 3.50  | 1.00  | 1.00  | 1.00  | 1.00  | 1.50  | ..    |
| 7.                      | Educational Journals/Science exhibition and Science fairs       | 5.00   | 0.88  | 1.00  | 1.00  | 2.30  | 2.30  | 2.40  | ..    |
| 8.                      | Construction programme of College of Education                  | 10.00  | 3.00  | 0.25  | 2.50  | 5.00  | 8.80  | 8.00  | 8.00  |
| 9.                      | Const. programme of DIE's                                       | 32.00  | ..    | 2.50  | 1.00  | 1.00  | 16.00 | 30.00 | 30.00 |
| Total—III Teacher Edu.: |   | 177.00 | 25.93 | 20.00 | 27.50 | 33.80 | 48.70 | 67.00 | 38.00 |

**IV. Adult Education**

|    |  |        |       |       |       |       |       |       |  |
|----|--|--------|-------|-------|-------|-------|-------|-------|--|
| 1. | Establishment of Adult Literacy Projects and post-literacy and follow up programme | 207.00 | 20.51 | 26.00 | 33.00 | 38.00 | 38.00 | 65.00 |  |
|----|--|--------|-------|-------|-------|-------|-------|-------|--|

| 1   | 2 | 3      | 4     | 5     | 6     | 7     | 8     | 9     | 10 |
|---|---|--------|-------|-------|-------|-------|-------|-------|----|
| 2. Non-formal Education in the Handi-craft training centres |   | 45.00  | 3.90  | 4.00  | 4.50  | 6.25  | 6.25  | 7.00  | .. |
| . Production of Literacy and follow-up material             |   | 5.00   | 1.00  | 0.40  | 1.00  | 1.10  | 1.10  | 1.20  | .. |
| 4. State resources Centres                                  |   | 3.00   | 0.30  | 0.35  | 0.50  | 0.55  | 0.55  | 0.60  | .. |
| 5. Training and Orientation                                 |   | 5.00   | 0.15  | 0.25  | 1.00  | 1.10  | 1.10  | 1.20  | .. |
| 6. Training Kits  |   | 5.00   | ..    | ..    | ..    | ..    | ..    | ..    | .. |
| Total IV—Adult Edu. :                                       |   | 270.00 | 24.95 | 31.10 | 40.00 | 47.00 | 47.00 | 75.00 |    |

### V—Physical Education

|  |  |       |       |       |       |       |       |       |       |
|--|--|-------|-------|-------|-------|-------|-------|-------|-------|
| 1. Organisation of Games/Sports  |  | 20.00 | 3.36  | 4.00  | 4.50  | 4.50  | 4.50  | 5.00  | ..    |
| 2. Organisation of Tournaments   |  | 25.00 | 5.00  | 5.00  | 6.00  | 7.00  | 7.00  | 8.00  | ..    |
| 3. Purchase of land for Development of playfields and levelling etc.                           |  | 25.00 | 4.82  | 4.00  | 8.00  | 8.00  | 8.00  | 50.00 | ..    |
| 4. Sports Scholarships   |  | 2.00  | 0.41  | 0.50  | 0.50  | 0.70  | 0.70  | 0.80  | ..    |
| 5. Dev. of College of Physical Edu.  |  | ..    | ..    | 0.45  | 0.75  | 1.25  | 1.25  | 1.00  | ..    |
| 6. Purchase of Band and Uniforms   |  | 6.00  | 0.92  | 1.10  | 0.75  | 1.30  | 1.30  | 2.00  | ..    |
| 7. Provision of PEM/PET for Schools and Honorarium to part-time teachers in Physical Education |  | 91.00 | 10.71 | 14.00 | 17.30 | 22.00 | 29.00 | 33.00 | ..    |
| 8. Refreshers and short term Courses/ Seminars/Coaching Camps in Physical Education            |  | ..    | ..    | 0.50  | 0.50  | 0.80  | 0.80  | 1.00  | ..    |
| 9. Scouting and Girl Guiding   |  | 16.50 | 3.05  | 3.20  | 3.70  | 4.00  | 4.00  | 6.10  | ..    |
| 10. Youth Camps and Festivals  |  | 3.00  | 0.58  | 0.60  | 0.70  | 0.80  | 0.80  | 1.50  | ..    |
| 11. Youth Rallies  |  | 8.50  | 1.69  | 2.70  | 1.70  | 1.80  | 1.80  | 1.80  | ..    |
| 12. Development of trekking mountaineering camps etc.  |  | 4.00  | 0.74  | 0.80  | 0.80  | 1.00  | 1.00  | 1.00  | ..    |
| 13. Financial Assistance to youth clubs/ organisations   |  | 0.50  | ..    | 0.15  | 0.20  | 0.30  | 0.30  | 0.30  | ..    |
| 14. Organisation of Cultural Activities  |  | 1.50  | 0.17  | 0.35  | 0.35  | 0.45  | 0.45  | 0.80  | ..    |
| 15. Grant-in-aid to Sports Council   |  | 20.00 | 5.00  | 5.00  | 6.00  | 7.00  | 7.00  | 15.00 | ..    |
| 16. Supervision and Administration   |  | 7.00  | 1.28  | 1.50  | 2.05  | 4.00  | 4.00  | 4.50  | ..    |
| 17. DA/TA for movement of PETs/Others  |  | 2.00  | 0.35  | 0.50  | 0.75  | 0.85  | 0.85  | 1.00  | ..    |
| 18. Participation in Exhibitions   |  | 1.50  | 0.20  | 0.30  | 0.30  | 0.40  | 0.40  | 0.40  | ..    |
| 19. Educational Tours  |  | 5.50  | ..    | 0.35  | 0.50  | 0.50  | 0.50  | 0.50  | ..    |
| 20. N.S.S.   |  | 2.00  | ..    | ..    | ..    | ..    | ..    | ..    | ..    |
| 21. Purchase of Jeep   |  | 1.00  | 1.00  | 0.25  | ..    | ..    | ..    | ..    | ..    |
| 22. Development of NCC   |  | 30.00 | 9.71  | 9.50  | 14.00 | 15.00 | 15.00 | 36.00 | 18.50 |
| 23. Improvement of Youth Hostels   |  | 5.00  | 0.68  | 0.90  | 1.15  | 1.35  | 1.35  | 2.00  | ..    |
| 24. Re-organisation of Youth Services and Sports   |  | ..    | ..    | ..    | ..    | ..    | ..    | 20.00 | ..    |
| <b>25. Construction Programme</b>  |  |       |       |       |       |       |       |       |       |
| a) Works of Youth Hostels  |  | 20.00 | 2.38  | 2.50  | 4.50  | 7.00  | 7.00  | 10.00 | 10.00 |
| b) Const. of Stadium at Dist. Head quarters  |  | 95.00 | 75.16 | 20.00 | 56.00 | 38.00 | 40.00 | 40.00 | 40.00 |
| c) Const. of College of Phy. Edu.  |  | 2.50  | ..    | 13.50 | 8.00  | 12.00 | 12.00 | 23.70 | 23.70 |
| d) Impvt. of Indoor Stadium  |  | ..    | ..    | ..    | 6.00  | 2.00  | ..    | ..    | ..    |

### Special Assistance Programme of Hon'ble Prime Minister

|   |  |    |    |      |      |      |      |    |    |
|---|--|----|----|------|------|------|------|----|----|
| i) Introduction/Promotion of Physical Education Sports and Games in elementary schools of State |  | .. | .. | 1.25 | 1.40 | 2.50 | 2.50 | .. | .. |
|---|--|----|----|------|------|------|------|----|----|

| 1  | 2  | 3      | 4     | 5      | 6      | 7      | 8      | 9      | 10    |
|--|----|--------|-------|--------|--------|--------|--------|--------|-------|
| ii) Const. of Youth Hostels at Sonamarg, Yousmarg, Gulmarg, Pahalgam, Girls Wing at the Youth Hostel Srinagar          | .. | ..     | ..    | 6.00   | 4.00   | 4.00   | ..     | ..     | ..    |
| iii) Hostel for sports team at the M.A. Stadium Jammu-2 Sports Hostel for promoting players one each at Srinagar/Jammu | .. | ..     | 2.00  | 4.00   | 4.00   | 4.00   | ..     | ..     | ..    |
| iv) Acquisition of land at Jammu, Srinagar for scouting and Guides Headquarters and Const. thereof                     | .. | ..     | 2.10  | 0.40   | ..     | ..     | ..     | ..     | ..    |
| v) Const. of sports and youth Trg. centres at Ramnagar (Disstt. Udh.)  | .. | ..     | ..    | 1.00   | 1.00   | 1.00   | ..     | ..     | ..    |
| vi) Const. of Aquatic sports centre at Dal Lake Sgr. and purchase of Boats and other allied equipment                  | .. | ..     | 1.00  | 2.00   | 1.00   | 1.00   | ..     | ..     | ..    |
| vii) Creation of Mountaineering Wing Acquisition of equipment  | .. | ..     | 1.00  | 1.50   | 0.50   | 0.50   | ..     | ..     | ..    |
| viii) Purchase of one 50 seater Bus for Govt. College of Physical Edu.   | .. | ..     | 3.50  | ..     | ..     | ..     | ..     | ..     | ..    |
| <b>ix) Sports Council Sector :</b>   |    |        |       |        |        |        |        |        |       |
| a) Const. of Stadia  | .. | ..     | 23.90 | 33.00  | 37.00  | 37.00  | ..     | ..     | ..    |
| b) Mini Stadia   | .. | ..     | ..    | 14.00  | 9.00   | 9.00   | ..     | ..     | ..    |
| c) Dev. of the play field  | .. | ..     | 10.25 | 17.20  | 11.50  | 11.50  | ..     | ..     | ..    |
| d) Impvt. in the existing Stadia   | .. | ..     | 7.00  | 5.00   | 10.00  | 10.00  | ..     | ..     | ..    |
| e) Swimming Pools  | .. | ..     | 8.00  | 8.00   | 10.50  | 10.50  | ..     | ..     | ..    |
| f) Training Halls  | .. | ..     | ..    | 6.00   | 4.00   | 4.00   | ..     | ..     | ..    |
| x) Dev. of New Camps of Govt. College of Physical Edu. Ganderbal   | .. | ..     | ..    | 10.00  | 5.00   | 5.00   | ..     | ..     | ..    |
| <b>Total—V Physical Education:</b>   |    | 400.00 | 91.08 | 152.25 | 255.00 | 242.00 | 249.00 | 266.00 | 92.20 |

## VI DIRECTION AND ADMINISTRATION

### 1. Strengthening of Planning Survey Units at various levels

|   |       |       |      |       |       |       |       |       |    |
|---|-------|-------|------|-------|-------|-------|-------|-------|----|
| i) Establishment of Block Planning Units (provision of Block Edu. Planning Asstt. at Block level)   | 50.00 | ..    | ..   | ..    | 20.00 | 8.00  | 20.00 | ..    | .. |
| ii) Strengthening of State level Planning statistics & survey units in the Sectt. creation of posts of Dy. Director Planning and Statistics | 1.50  | ..    | ..   | 0.80  | 3.00  | 3.00  | 3.50  | ..    | .. |
| iii) Conducting of Educational Survey/ Studies & Printing of statistical reports/Forms etc.   | 3.50  | 0.50  | 0.95 | 0.75  | 0.30  | 0.30  | 0.50  | ..    | .. |
| 2. Appointment of staff in the office of DIE's/TEO's and DEO's  | 30.00 | 9.55  | 8.05 | 10.25 | 12.25 | 12.25 | 14.00 | ..    | .. |
| <b>Total—VI Director Administration :</b>   |       | 85.00 | 9.85 | 9.00  | 11.80 | 35.55 | 23.55 | 28.00 | .. |

| 1   | 2 | 3             | 4            | 5            | 6            | 7             | 8             | 9             | 10            |
|---|---|---------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|
| <b>VII—ART AND CULTURE</b>                                    |   |               |              |              |              |               |               |               |               |
| 1. Grant to Cultural Academy for implementing various Schemes |   | 105.00        | 46.00        | 47.00        | 46.00        | 26.60         | 26.60         | 37.60         | 5.00          |
| 2. <b>Development/Archeology</b>                              |   |               |              |              |              |               |               |               |               |
| a) Repairs and presentation of monuments                      |   | 14.00         | 0.84         | ..           | 3.52         | 7.83          | 7.83          | 8.00          | 6.00          |
| b) Admn. staff for Archeology                                 |   | 8.00          | 1.34         | 3.84         | 0.33         | 0.70          | 0.55          | 0.80          | ..            |
| c) Exploration of excavation                                  |   | ..            | ..           | ..           | ..           | ..            | ..            | ..            | ..            |
| d) Purchase of Jeep   |   | ..            | ..           | ..           | ..           | 1.60          | ..            | 1.80          | 1.60          |
| 3. <b>Development of Archives</b>                             |   |               |              |              |              |               |               |               |               |
| a) Establishment of District Archives and repography          |   | 2.00          | ..           | ..           | 0.50         | 2.00          | 1.00          | 1.10          | ..            |
| b) Repairs and preservation of records                        |   | 2.00          | ..           | 0.35         | 1.00         | 1.00          | 1.00          | 1.10          | ..            |
| c) Strengthening of Admn.                                     |   | 1.15          | 0.10         | ..           | ..           | ..            | ..            | ..            | ..            |
| d) Strengthening of National Register records                 |   | ..            | ..           | ..           | ..           | 0.60          | 1.90          | ..            | ..            |
| 4. <b>Development of Museums</b>                              |   |               |              |              |              |               |               |               |               |
| a) Dev. of existing Museums                                   |   | 1.15          | 0.15         | 0.20         | 2.00         | 1.97          | 1.97          | 2.15          | 1.65          |
| b) Establishment of Museums at Distt. Headquarters            |   | 8.00          | ..           | ..           | ..           | ..            | ..            | ..            | ..            |
| c) Dev. of Dogra Art Gallery                                  |   | 2.00          | 0.11         | ..           | 1.00         | 1.50          | 1.50          | 1.65          | 1.00          |
| d) Resumption of Land and Building for Hari Newas             |   | ..            | 43.78        | ..           | ..           | ..            | ..            | ..            | ..            |
| 5. <b>Development of Libraries</b>                            |   |               |              |              |              |               |               |               |               |
| a) Strengthening of Director of Libraries                     |   | 0.30          | 0.05         | 0.05         | 3.20         | 4.50          | 4.50          | 4.75          | ..            |
| b) Improvement of Central Libraries Jammu/Srinagar            |   | 5.40          | 1.02         | 1.36         | 2.30         | 2.30          | 2.00          | 2.55          | ..            |
| c) Improvement of Distt. Libraries                            |   | 5.00          | 1.24         | 1.10         | 1.10         | 3.35          | 3.35          | 3.68          | ..            |
| d) Improvement of Tehsil Libraries                            |   | 3.00          | ..           | ..           | ..           | ..            | ..            | ..            | ..            |
| e) Opening of Tehsil Libraries                                |   | 18.00         | 4.09         | 4.92         | 4.05         | 5.45          | 5.45          | 6.00          | ..            |
| f) Training of personal in Libraries Science                  |   | 1.00          | ..           | 0.03         | 0.20         | 0.20          | 0.20          | 0.22          | ..            |
| g) Const. programme of Libraries                              |   | 15.00         | 1.00         | 1.00         | 2.00         | 7.00          | 7.00          | 7.00          | 7.00          |
| h) Opening of Block Libraries                                 |   | ..            | ..           | ..           | ..           | ..            | ..            | 5.60          | ..            |
| <b>Total—VII) Art and Culture :</b>                           |   | <b>200.00</b> | <b>99.72</b> | <b>59.85</b> | <b>67.20</b> | <b>66.60</b>  | <b>64.85</b>  | <b>84.00</b>  | <b>22.25</b>  |
| <b>VIII—TECHNICAL EDUCATION</b>                               |   |               |              |              |              |               |               |               |               |
| 1. Regional Engg. College                                     |   | 15.00         | 3.00         | 5.00         | ..           | ..            | ..            | ..            | ..            |
| 2. Opening of Engg. College at Jammu                          |   | 100.00        | 20.00        | ..           | ..           | ..            | ..            | ..            | ..            |
| 3. Women Polytechnic Jammu                                    |   | 120.00        | 15.00        | 25.00        | 27.96        | 45.00         | 45.00         | 50.00         | 35.00         |
| 4. Women Polytechnic Srinagar                                 |   | 66.00         | 17.51        | 27.00        | 26.00        | 55.00         | 55.00         | 50.00         | 40.00         |
| 5. Intriduction and Diversification                           |   | 34.00         | 3.42         | 7.00         | 10.00        | 21.00         | 15.00         | 15.00         | 5.00          |
| 6. Trg. of Tech. Teachers                                     |   | 2.50          | ..           | 0.20         | 0.20         | 0.50          | 0.50          | 0.50          | ..            |
| 7. Scholarship/Stipend  |   | 2.50          | ..           | ..           | ..           | ..            | ..            | ..            | ..            |
| 8. Text Book Bank   |   | 5.00          | 1.00         | 0.50         | ..           | ..            | ..            | ..            | ..            |
| 9. Modernisation of Lab.                                      |   | 100.00        | 5.00         | 8.00         | 6.00         | 8.00          | 8.00          | 8.00          | 8.00          |
| 10. Const. Programme  |   | 55.00         | 5.00         | 10.35        | 6.84         | 12.00         | 12.00         | 15.00         | 15.00         |
| 11. Organisation of coaching classes                          |   | ..            | ..           | ..           | 5.00         | 5.00          | ..            | ..            | ..            |
| 12. Strengthening of Directorate                              |   | ..            | ..           | ..           | ..           | ..            | 10.00         | 15.00         | ..            |
| <b>Total— VIII Tech. Education :</b>                          |   | <b>500.00</b> | <b>79.93</b> | <b>83.05</b> | <b>82.00</b> | <b>146.50</b> | <b>145.50</b> | <b>153.00</b> | <b>103.00</b> |

## DRAFT ANNUAL PLAN 1989-90

## Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.                                 | Name of the Scheme Project                                     | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|--|--|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|  |  |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1                                      | 2  | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>CRAFT MENS TRAINING (I.T.I)</b>     |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>(Incl. Apprenticeship Training)</b> |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.                                     | Opening of new IT's  | 111.63                                   | 24.41                      | 20.00                           | 25.00                           | 27.00           | 27.00                   | 40.00           | --                       |
| 2.                                     | Improvement of existing ITI's introduction and diversification | 47.50                                    | 8.70                       | 11.00                           | 12.00                           | 15.50           | 1.50                    | 15.00           | ..                       |
| 3.                                     | Trg. of Tech. Teachers   | 0.90                                     | ..                         | ..                              | 0.20                            | 0.25            | 0.2                     | 0.50            | ..                       |
| 4.                                     | Strengthening of Directorate                                   | 35.20                                    | 6.54                       | 7.50                            | 7.60                            | 10.00           | ..                      | ..              | ..                       |
| 5.                                     | Apprenticeship Training Scheme                                 | 2.77                                     | 0.35                       | 0.01                            | 0.20                            | 0.25            | 0.25                    | 0.25            | ..                       |
| 6.                                     | Modernisation of ITI's with replacement of old machinery       | 38.00                                    | 6.00                       | 15.00                           | 18.00                           | 18.00           | 18.00                   | 19.75           | 19.75                    |
| 7.                                     | Construction Programme   | 20.00                                    | 2.00                       | 10.49                           | 20.00                           | 5.00            | 33.50                   | 60.00           | 60.00                    |
| 8.                                     | World bank Scheme  | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | 11.50           | 11.50                    |
| 9.                                     | Organisation of coaching classes                               | ..                                       | ..                         | ..                              | ..                              | ..              | 5.00                    | 1.00            | ..                       |
| Total—Craftmens Trg.(ITI) :            |  | 256.00                                   | 48.00                      | 64.00                           | 83.00                           | 76.00           | 99.50                   | 148.00          | 91.25                    |



## HIGHER EDUCATION

Educational facilities in the higher education sector are still not commensurate with the needs in the State. Total number of Colleges in the State is only 27 :

|                        | Jammu     | Kashmir   | Total     |
|------------------------|-----------|-----------|-----------|
| Science Colleges       | 1         | 1         | 2         |
| Arts Colleges          | 2         | 6         | 8         |
| Commerce Colleges      | 1         | --        | 1         |
| Science & Art Colleges | 1         | 8         | 16        |
|                        | <u>12</u> | <u>15</u> | <u>27</u> |

A number of Colleges are not fully equipped to impart education in all the subjects. Some Colleges lack availability of proper accommodation. Inadequate laboratory facilities etc. are major constraints. With the introduction of integrated three years degree course in the degree colleges the requirements both in respect of additional class rooms/laboratory facilities etc. have increased.

### Opening of Colleges ...

Eight colleges were established in the State for meeting the requirements of local students in the year 1985-86 and 1987-88. These colleges were established in schools and other available Govt. buildings. During 1988-89 construction of buildings for Degree Colleges Pulwama and Baramulla have been started. Funds for other colleges have either been provided for purchase of land or repairs of buildings accommodating these institutions.

In 1989-90 draft annual plan similarly funds have been proposed for purchase of land for Degree Colleges Handwara, Tral and Shopian.

### Provision for UGC sponsored schemes

Some Degree Colleges have been receiving grants from UGC, Government of India for strengthening of Laboratories/constructions. Such assistance is expected during 1989-90 as well, UGC however, is being requested to increase such assistance for J&K State keeping in view the deficiencies in the Colleges. Accordingly provision on

higher side has been proposed in the 1989-90 annual plan.

### Educational Tours

Because of the increase in bus/railway fare and students roll in the Colleges outlay on higher side has been proposed for the year 1989-90.

### Construction Programme

As already mentioned all the existing Colleges need additional accommodation or improvements of existing buildings. An outlay of Rs. 29 lakhs has been proposed for 1989-90 for on-going works and Rs. 31 lakhs for new works against current years outlay of Rs. 25.50 lakhs and Rs. 11.50 lakhs respectively for these works.

### Introduction of three years Degree Course

Three years Degree Course have been started in the Degree College during the year 1986-87 in the State. Difficulty is being faced by almost all Colleges implementing the programme satisfactorily because of lack of basic infrastructure like science equipments, Library Books, Science Laboratories etc. Allocation made for the purpose have been found as very meagre. There is, therefore, need to provide sufficient funds to the Colleges for this purpose during 1989-90.

An outlay of Rs. 15 lakhs has been proposed for strengthening of Laboratory/Library and Rs. 33 lakhs for completion of on-going works and execution of new ones in the 1989-90 annual plan.

### Grants to Universities

The current years approved outlay of the two Universities is Rs. 203 lakhs. The anticipated expenditure is placed at Rs. 246.96 lakhs which includes Rs. 40 lakhs as assistance to the Kashmir University for the construction of residential quarters for its staff, which are being constructed with HUDCO assistance in the ratio of 70 (HUDCO) : 30 (KU). The total construction of the project is Rs. 4 Crores and is spread over a period of 3 years. For the next year Rs. 277 lakhs have been proposed for the Universities.

## DRAFT ANNUAL PLAN 1989-90

## Outlay and Expenditure

## Statement GN—2

(Rupees in lakhs)

| S. No.                                       | Name of the Scheme/Project                        | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89           |                             | 1989-90           |                          |
|--|---|--|----------------------------|---------------------------------|---------------------------------|-------------------|-----------------------------|-------------------|--------------------------|
|  |   |  |                            |                                 |                                 | App- roved outlay | Antici- pated expen- diture | Propo- sed outlay | Of which Capital content |
| 1  | 2   | 3  | 4                          | 5                               | 6                               | 7                 | 8                           | 9                 | 10                       |
| <b>HIGHER EDUCATION</b>                      |   |  |                            |                                 |                                 |                   |                             |                   |                          |
| <b>I JAMMU UNIVERSITY</b>                    |   |  |                            |                                 |                                 |                   |                             |                   |                          |
| <b>I—Recurring Schemes</b>                   |   |  |                            |                                 |                                 |                   |                             |                   |                          |
| 1.   | University Works Department                       | 18.00                                    | 2.98                       | 3.30                            | ..                              | ..                | 5.62                        | 5.70              | --                       |
| 2.   | Faculty Improvement Scheme                        | 1.55                                     | 0.10                       | 0.86                            | ..                              | ..                | 1.70                        | 1.50              | --                       |
| 3.   | Recurring Dev. and Maintenance Scheme             | 3.25                                     | 0.73                       | 0.45                            | ..                              | ..                | 0.65                        | 0.70              | ..                       |
| 4.   | Furniture and equipment                           | 2.00                                     | 0.15                       | 0.25                            | ..                              | ..                | 0.25                        | 0.25              | ..                       |
| 5.   | Miscellaneous                                     | 0.50                                     | 0.14                       | 0.20                            | ..                              | ..                | ..                          | ..                | ..                       |
| <b>II—Academic Schemes</b>                   |   |  |                            |                                 |                                 |                   |                             |                   |                          |
| 1.   | Centre of Continuing Education and Extension Work | 3.50                                     | 0.95                       | 1.25                            | ..                              | ..                | 1.14                        | 1.20              | ..                       |
| 2.   | Colleges Development Council                      | 0.50                                     | 0.08                       | 0.08                            | ..                              | ..                | 0.16                        | 0.15              | ..                       |
| <b>III—Development and Construction Work</b> |   |  |                            |                                 |                                 |                   |                             |                   |                          |
| 1.   | Boys Hostel Nehru Hall                            | 3.80                                     | 2.66                       | ..                              | ..                              | ..                | ..                          | ..                | ..                       |
| 2.   | Social Sciences Block                             | 1.00                                     | 1.01                       | ..                              | ..                              | ..                | ..                          | ..                | ..                       |
| 3.   | Chemistry Block                                   | 7.53                                     | 7.44                       | 1.14                            | ..                              | ..                | ..                          | ..                | ..                       |
| 4.   | Geology Block                                     | 2.40                                     | 0.59                       | ..                              | ..                              | ..                | ..                          | ..                | ..                       |
| 5.   | Lecture Theatre Law                               | 0.80                                     | 0.03                       | ..                              | ..                              | ..                | ..                          | ..                | ..                       |
| 6.   | Mathematics Block                                 | 2.00                                     | 0.40                       | ..                              | ..                              | ..                | ..                          | ..                | ..                       |
| 7.   | Library Building                                  | 2.00                                     | 0.34                       | ..                              | ..                              | ..                | ..                          | ..                | ..                       |
| 8.   | Oil Gas Plant                                     | 2.00                                     | 0.03                       | 1.20                            | ..                              | ..                | ..                          | ..                | ..                       |
| 9.   | Computer Centre (Existing)                        | 0.25                                     | 0.23                       | ..                              | ..                              | ..                | ..                          | ..                | ..                       |
| 10.  | Non-Teaching Staff Quarters                       | 42.00                                    | 17.94                      | 12.00                           | ..                              | ..                | 7.00                        | 8.00              | 8.00                     |
| 11.  | Language Block                                    | 50.00                                    | 18.67                      | 18.00                           | ..                              | ..                | 54.00                       | 3.50              | 3.50                     |
| 12.  | Officers & Teachers Staff Quarters                | 32.00                                    | 15.19                      | 14.00                           | ..                              | ..                | 18.00                       | 10.00             | 10.00                    |
| 13.  | Boys Hostel No. 2                                 | 14.00                                    | 10.25                      | 2.75                            | ..                              | ..                | ..                          | ..                | ..                       |
| 14.  | Co-operative Store                                | 1.70                                     | 1.30                       | ..                              | ..                              | ..                | ..                          | ..                | ..                       |
| 15.  | Girls Hostel 3rd Storey                           | 10.00                                    | 8.44                       | 4.65                            | ..                              | ..                | ..                          | ..                | ..                       |
| 16.  | USIC Building                                     | 1.50                                     | 1.41                       | ..                              | ..                              | ..                | ..                          | ..                | ..                       |
| 17.  | Stores Building                                   | 4.00                                     | 3.93                       | 0.26                            | ..                              | ..                | ..                          | ..                | ..                       |
| 18.  | Mini Auditorium                                   | 19.62                                    | ..                         | ..                              | ..                              | ..                | ..                          | ..                | ..                       |
| 19.  | Addition in Menial Staff Quarters                 | 1.00                                     | 0.85                       | 0.10                            | ..                              | ..                | ..                          | ..                | ..                       |
| 20.  | Health Centre Building                            | 2.00                                     | ..                         | ..                              | ..                              | ..                | ..                          | ..                | ..                       |
| 21.  | Computer Centre                                   | 12.00                                    | ..                         | ..                              | ..                              | ..                | ..                          | ..                | ..                       |
| 22.  | Students Centre                                   | 2.00                                     | ..                         | ..                              | ..                              | ..                | ..                          | ..                | ..                       |
| 23.  | Consultancy fee                                   | ..                                       | ..                         | 0.50                            | ..                              | ..                | ..                          | ..                | ..                       |
| 24.  | Additions and Alterations                         | ..                                       | ..                         | 1.50                            | ..                              | ..                | 1.50                        | 1.50              | 1.50                     |
| 25.  | Non formal Edc. Block                             | ..                                       | ..                         | ..                              | ..                              | ..                | ..                          | 6.50              | 6.50                     |
| 26.  | Additions to Guest House                          | ..                                       | ..                         | ..                              | ..                              | ..                | ..                          | 10.00             | 10.00                    |
| 27.  | Boundry Wall                                      | ..                                       | ..                         | ..                              | ..                              | ..                | ..                          | 4.50              | 4.50                     |

| 1   | 2 | 3      | 4      | 5      | 6      | 7     | 8      | 9      | 10    |
|---|---|--------|--------|--------|--------|-------|--------|--------|-------|
| <b>IV—Strengthening of existing Departments</b>             |   |        |        |        |        |       |        |        |       |
| 1. Additional Staff   |   | 19.00  | ..     | ..     | ..     | ..    | ..     | ..     | ..    |
| 2. Others   |   | 36.50  | ..     | ..     | ..     | ..    | ..     | ..     | ..    |
| <b>V—New Courses</b>  |   |        |        |        |        |       |        |        |       |
| 1. Staff  |   | 17.50  | ..     | 0.50   | ..     | ..    | 5.05   | 6.25   | ..    |
| 2. Others   |   | 16.00  | 0.42   | 1.50   | ..     | ..    | 2.89   | 2.75   | ..    |
| <b>VI—Other Schemes</b>                                     |   |        |        |        |        |       |        |        |       |
| 1. Site Development of New Campus                           |   | 35.00  | 10.04  | 12.00  | ..     | ..    | 10.00  | 15.00  | 15.00 |
| <b>VII—Institution of Correspondence Education</b>          |   |        |        |        |        |       |        |        |       |
|   |   | 1.50   | ..     | ..     | ..     | ..    | ..     | ..     | ..    |
| <b>VIII—Cost Accountancy and Secretaryship Course</b>       |   |        |        |        |        |       |        |        |       |
|   |   | 1.50   | ..     | ..     | ..     | ..    | ..     | ..     | ..    |
| <b>IX—Prime Ministers Spl. Assistance Programme</b>         |   |        |        |        |        |       |        |        |       |
| 1. 2nd floor of boys hostel No. 2                           |   | ..     | ..     | 12.00  | ..     | ..    | ..     | ..     | ..    |
| 2. Management staff share to supplement the share of U.G.C. |   | ..     | ..     | 15.00  | ..     | ..    | ..     | ..     | ..    |
| 3. Home Science Block                                       |   | ..     | ..     | 18.00  | ..     | ..    | ..     | ..     | ..    |
| 4. Geography Block  |   | ..     | ..     | 15.00  | ..     | ..    | ..     | ..     | ..    |
| 5. Administrative block                                     |   | ..     | ..     | 20.00  | ..     | ..    | ..     | 26.50  | 26.50 |
| 6. Health Centre  |   | ..     | ..     | 5.00   | ..     | ..    | ..     | ..     | ..    |
| 7. Sports Stadium   |   | ..     | ..     | 15.00  | ..     | ..    | ..     | ..     | ..    |
| Total—IX :  |   | ..     | ..     | 100.00 | ..     | ..    | ..     | ..     | ..    |
| Total—Jammu University :                                    |   | 370.00 | 106.35 | 176.49 | 189.00 | 98.00 | 107.96 | 104.00 | 85.50 |

## KASHMIR UNIVERSITY

### (A) Development of Construction (On-going Schemes)

|  |    |    |    |    |       |       |        |        |        |
|--|----|----|----|----|-------|-------|--------|--------|--------|
| 1. Convocation Hall-cum Cultural Centre      | .. | .. | .. | .. | 10.00 | 16.00 | 64.00  | 64.00  |        |
| 2. Education-cum-Commerce Block              | .. | .. | .. | .. | 26.00 | 30.00 | 10.00  | 10.00  |        |
| 3. Social Science Block                      | .. | .. | .. | .. | 20.00 | 28.00 | 12.00  | 12.00  |        |
| 4. Boys Hostel                               | .. | .. | .. | .. | 20.00 | 20.00 | 20.00  | 20.00  |        |
| 5. Equipment for all Departments             | .. | .. | .. | .. | ..    | ..    | ..     | ..     |        |
| 6. 30% margin money for HUDCO Housing Scheme | .. | .. | .. | .. | ..    | 18.00 | 40.00  | 40.00  |        |
| Total—(A) :                                  |    | .. | .. | .. | ..    | 76.00 | 112.00 | 146.00 | 146.00 |

### (B) Academic

|  |    |    |    |    |       |       |       |       |    |
|--|----|----|----|----|-------|-------|-------|-------|----|
| Creation and Maintenance of Plan Departments | .. | .. | .. | .. | 25.00 | 25.00 | 25.00 | ..    |    |
| Total—(B) :                                  |    | .. | .. | .. | ..    | 25.00 | 25.00 | 25.00 | .. |

| 1                                | 2 | 3      | 4     | 5     | 6     | 7      | 8      | 9      | 10     |
|----------------------------------|---|--------|-------|-------|-------|--------|--------|--------|--------|
| <b>(C) Miscellaneous Schemes</b> |   |        |       |       |       |        |        |        |        |
| 1. Support to Research           |   | ..     | ..    | ..    | ..    | 1.00   | 1.00   | 1.00   | ..     |
| 2. Visiting Faculty              |   | ..     | ..    | ..    | ..    | 1.00   | 1.00   | 1.00   | ..     |
| 3. Site Development              |   | ..     | ..    | ..    | ..    | 2.00   | ..     | ..     | ..     |
| Total—(C) :                      |   | ..     | ..    | ..    | ..    | 4.00   | 2.00   | 2.00   | ..     |
| Grand Total :                    |   | 400.00 | 78.00 | 90.00 | 95.00 | 105.00 | 139.00 | 173.00 | 146.00 |

## COLLEGE SECTOR

## A— Opening of new Colleges

## i) Women College Baramulla

|                  |       |        |       |       |      |       |       |       |       |
|------------------|-------|--------|-------|-------|------|-------|-------|-------|-------|
| Salary           | 35.00 |        |       |       |      |       |       |       |       |
| Equipment        | 7.50  |        |       |       |      |       |       |       |       |
| Contingencies    | 7.50  | 100.00 | 6.615 | 10.75 | 8.65 | 12.75 | 12.75 | 14.00 | ..    |
| Construction     | ..    |        |       |       | 2.50 | 15.00 | 15.00 | 46.00 | 46.00 |
| Land Acquisition | ..    |        |       |       | ..   | ..    | ..    | ..    | ..    |
|                  | 50.00 |        |       |       |      |       |       |       |       |

## ii) Degree College Pulwama

|                  |       |    |    |    |      |       |       |       |       |
|------------------|-------|----|----|----|------|-------|-------|-------|-------|
| Salary           | 35.00 |    |    |    |      |       |       |       |       |
| Equipment        | 7.50  | .. | .. | .. | 8.65 | 12.50 | 12.50 | 14.00 | ..    |
| Contingencies    | 7.50  |    |    |    |      |       |       |       |       |
| Construction     | ..    | .. | .. | .. | 0.70 | 15.00 | 15.00 | 46.00 | 46.00 |
| Land Acquisition | ..    | .. | .. | .. | ..   | ..    | ..    | ..    | ..    |
|                  | 50.00 |    |    |    |      |       |       |       |       |

|   |  |    |    |      |      |       |       |       |       |
|---|--|----|----|------|------|-------|-------|-------|-------|
| iii) Women College Udhampur                             |  |    |    | 7.50 | 8.85 | 12.75 | 12.75 | 14.00 | ..    |
| Construction/Repairs                                    |  | .. | .. | ..   | ..   | 3.00  | 3.00  | ..    | ..    |
| iv) Degree College Kishtwar<br>(incl. land acquisition) |  | .. | .. | 7.75 | ..   | ..    | ..    | ..    | ..    |
| v) Women College Kishtwar (S)                           |  | .. | .. | ..   | 6.00 | 7.75  | 7.75  | 8.00  | ..    |
| Land Acquisition  |  | .. | .. | ..   | ..   | 6.00  | 6.00  | ..    | ..    |
| Construction  |  | .. | .. | ..   | ..   | 10.00 | ..    | 15.00 | 15.00 |
| vi) Degree College Kupwara<br>(Salary etc.)             |  | .. | .. | ..   | ..   | 12.75 | 12.75 | 14.00 | ..    |
| Construction  |  | .. | .. | ..   | ..   | 12.75 | 12.75 | 14.00 | ..    |
| vii) Degree College Handwara<br>(Salaries etc.)         |  | .. | .. | ..   | ..   | ..    | 5.00  | ..    | ..    |
| Land Acquisition  |  | .. | .. | ..   | ..   | ..    | ..    | 15.00 | 15.00 |
| viii) Degree College Tral<br>(Salaries etc.)            |  | .. | .. | ..   | ..   | 12.75 | 12.75 | 14.00 | ..    |
| Land Acquisition  |  | .. | .. | ..   | ..   | ..    | ..    | 15.00 | 15.00 |
| ix) Degree College Shopian<br>(Salaries etc.)           |  | .. | .. | ..   | ..   | 12.75 | 12.75 | 14.00 | ..    |
| Land Acquisition  |  | .. | .. | ..   | ..   | ..    | ..    | 15.00 | 15.00 |

## B—Expansion/Establishment of new Colleges

|         |  |        |       |       |       |        |        |        |        |
|---------|--|--------|-------|-------|-------|--------|--------|--------|--------|
| Total : |  | 100.00 | 6.615 | 26.00 | 35.35 | 145.75 | 145.75 | 258.55 | 152.00 |
|---------|--|--------|-------|-------|-------|--------|--------|--------|--------|



| 1  | 2     | 3    | 4    | 5  | 6  | 7  | 8  | 9  | 10 |
|--|-------|------|------|----|----|----|----|----|----|
| <b>7. Govt. Women College Parade Ground, Jammu</b>           |       |      |      |    |    |    |    |    |    |
| i) Re-rooting of unsafe class rooms                          | 1.50  | 0.1  | 1.50 | .. | .. | .. | .. | .. | .. |
| ii) Repairs and Renovation                                   | 0.50  | ..   | ..   | .. | .. | .. | .. | .. | .. |
| iii) Expansion   | ..    | ..   | ..   | .. | .. | .. | .. | .. | .. |
| <b>8. G. G. M. College, Jammu</b>                            |       |      |      |    |    |    |    |    |    |
| i) Spl. repairs o College hostel                             | 1.50  | 1.50 | ..   | .. | .. | .. | .. | .. | .. |
| ii) Repairs Renovation of Laboratories                       | 1.00  | ..   | 1.00 | .. | .. | .. | .. | .. | .. |
| iii) Repairs and Renovation of old Hall                      | ..    | 2.10 | ..   | .. | .. | .. | .. | .. | .. |
| <b>9. Govt. Degree College, Udhampur</b>                     |       |      |      |    |    |    |    |    |    |
| i) Warden's Quarter  | 0.42  | 0.45 | ..   | .. | .. | .. | .. | .. | .. |
| ii) Repairs and Renovation                                   | ..    | ..   | 0.70 | .. | .. | .. | .. | .. | .. |
| iii) Expansion to Lab. block                                 | ..    | ..   | ..   | .. | .. | .. | .. | .. | .. |
| <b>10. S. P. M. Rajput College, Jammu</b>                    |       |      |      |    |    |    |    |    |    |
| Repairs and renovation                                       | ..    | ..   | ..   | .. | .. | .. | .. | .. | .. |
| <b>KASHMIR DIVISION</b>                                      |       |      |      |    |    |    |    |    |    |
| <b>1. Women College, Anantnag</b>                            |       |      |      |    |    |    |    |    |    |
| i) College Building  | 2.00  | 2.00 | ..   | .. | .. | .. | .. | .. | .. |
| ii) Lecturer Hall Cum Toilet                                 | 10.85 | 8.03 | 4.85 | .. | .. | .. | .. | .. | .. |
| iii) Land Acquisition  | 4.00  | ..   | 2.00 | .. | .. | .. | .. | .. | .. |
| iv) Laying of Botanical Garden                               | 0.42  | ..   | ..   | .. | .. | .. | .. | .. | .. |
| v) Library Block   | ..    | 0.05 | ..   | .. | .. | .. | .. | .. | .. |
| vi) Garages and Chowkidars Qtr.                              | 1.00  | ..   | 1.00 | .. | .. | .. | .. | .. | .. |
| vii) Girls Hostel  | 7.00  | ..   | ..   | .. | .. | .. | .. | .. | .. |
| viii) Repairs and Renovations                                | 0.50  | ..   | ..   | .. | .. | .. | .. | .. | .. |
| ix) Botanical Garden   | ..    | ..   | ..   | .. | .. | .. | .. | .. | .. |
| <b>2. Govt. Women College M. A. Road Sgr.</b>                |       |      |      |    |    |    |    |    |    |
| i) Repairs and Renovation                                    | 1.00  | 0.50 | 0.50 | .. | .. | .. | .. | .. | .. |
| ii) Const. of Library block                                  | 3.00  | ..   | 3.00 | .. | .. | .. | .. | .. | .. |
| iii) Expansion   | ..    | ..   | ..   | .. | .. | .. | .. | .. | .. |
| <b>3. Govt. Women College, Nowakadal Sgr.</b>                |       |      |      |    |    |    |    |    |    |
| i) Land Acquisition  | 0.50  | ..   | ..   | .. | .. | .. | .. | .. | .. |
| ii) Const. of 2nd and 3rd Storey over existing Physics Block | ..    | 0.10 | ..   | .. | .. | .. | .. | .. | .. |
| iii) Repairs and Renovation                                  | 1.50  | ..   | 1.50 | .. | .. | .. | .. | .. | .. |
| iv) Expansion to Lab. block                                  | ..    | ..   | ..   | .. | .. | .. | .. | .. | .. |
| <b>4. Govt. College, for Boys, Anantnag</b>                  |       |      |      |    |    |    |    |    |    |
| i) Re-roofing of Physics Block                               | 0.11  | 0.11 | ..   | .. | .. | .. | .. | .. | .. |
| ii) Repairs and Renovation                                   | 1.00  | 0.05 | 0.40 | .. | .. | .. | .. | .. | .. |

| 1  | 2   | 3       | 4      | 4      | 6      | 7      | 8      | 9      | 10     |
|--|---|---------|--------|--------|--------|--------|--------|--------|--------|
| <b>5. Govt. Degree College, Sopore</b>                                 |   |         |        |        |        |        |        |        |        |
|  | i) Lab. Block   | 13.00   | 5.50   | 5.00   | ..     | ..     | ..     | ..     | ..     |
|  | ii) Lib. Block  | 7.04    | ..     | 4.51   | ..     | ..     | ..     | ..     | ..     |
|  | iii) Chain Link fencing   | 1.50    | 0.60   | ..     | ..     | ..     | ..     | ..     | ..     |
|  | iv) Electrification   | ..      | ..     | ..     | ..     | ..     | ..     | ..     | ..     |
| <b>6. Govt. Degree College, Baramulla</b>                              |   |         |        |        |        |        |        |        |        |
|  | i) Chain Link fencing and Additional Lab. facilities                        | 1.00    | 0.98   | ..     | ..     | ..     | ..     | ..     | ..     |
|  | ii) Expansion   | ..      | ..     | ..     | ..     | ..     | ..     | ..     | ..     |
| <b>7. S.P. College, Srinagar</b>                                       |   |         |        |        |        |        |        |        |        |
|  | i) Repairs and Renovation of various Blocks                                 | 2.00    | 0.50   | ..     | ..     | ..     | ..     | ..     | ..     |
|  | ii) Computer on laser facilities  | ..      | ..     | ..     | ..     | ..     | ..     | ..     | ..     |
| <b>8. A.S. College, Srinagar</b>                                       |   |         |        |        |        |        |        |        |        |
|  | i) Recreation Hall  | 2.50    | ..     | 2.50   | ..     | ..     | ..     | ..     | ..     |
| <b>9. Islamia College, Srinagar</b>                                    |   |         |        |        |        |        |        |        |        |
|  | i) Extension of Physics Block   | ..      | 0.80   | ..     | ..     | ..     | ..     | ..     | ..     |
|  | Total :   | ..      | 42.50  | 41.67  | 64.72  | 25.50  | 25.50  | 29.00  | 29.00  |
| <b>10. Degree College, Pulwama</b>                                     |   |         |        |        |        |        |        |        |        |
|  | i) Land Acquisition   | ..      | 3.00   | ..     | ..     | ..     | ..     | ..     | ..     |
| <b>11. Women College, Baramulla</b>                                    |   |         |        |        |        |        |        |        |        |
|  | i) Land Acquisition   | ..      | 10.00  | ..     | ..     | ..     | ..     | ..     | ..     |
|  | Total :   | ..      | 13.00  | ..     | ..     | ..     | ..     | ..     | ..     |
| <b>INTRODUCTION OF THREE YEARS INTEGRATED COURSE/HONOURS PROGRAMME</b> |   |         |        |        |        |        |        |        |        |
|  | 1. Const. of Addl. Class Rooms  | ..      | ..     | 20.00  | 6.46   | 30.00  | 30.00  | 33.00  | 33.00  |
|  | 2. Lab. Facilities/Books and Equipment                                      | ..      | ..     | 18.58  | 47.75  | 13.25  | 13.25  | 15.00  | 15.00  |
| <b>New Works (Jammu Division)</b>                                      |   |         |        |        |        |        |        |        |        |
|  | 1. Spl. repairs to various blocks of G.G.M. Science College Jammu           | ..      | ..     | ..     | ..     | ..     | ..     | ..     | ..     |
| <b>Kashmir Division</b>  |   |         |        |        |        |        |        |        |        |
|  | 1. Repairs of Lib. Block and construction of Inner Roads A.S. College, Sgr. | ..      | ..     | ..     | ..     | ..     | ..     | ..     | ..     |
|  | 2. Electrification Sopore College Hostel                                    | ..      | ..     | ..     | ..     | ..     | ..     | ..     | ..     |
|  | 3. Electrification Bemina College Hostel                                    | ..      | ..     | ..     | ..     | ..     | ..     | ..     | ..     |
|  | 4. Cleanness of Old Lab. Bemina College                                     | ..      | ..     | ..     | ..     | ..     | ..     | ..     | ..     |
|  | 5. Expansion Bemina College Solar Heating System                            | ..      | ..     | ..     | 9.80   | 11.50  | 11.50  | 31.00  | 31.00  |
|  | Total.(Const. Prog.)  | 119.50  | 55.50  | 80.25  | 128.73 | 80.25  | 80.25  | 108.00 | 108.00 |
|  | Grand Total :   | 370.00  | 76.19  | 126.54 | 196.00 | 267.00 | 259.00 | 409.00 | 260.00 |
|  | Total Sector  | 1140.00 | 260.00 | 393.03 | 480.00 | 470.00 | 505.96 | 686.00 | 491.50 |

## HEALTH SERVICES

The approved outlay for the 7th Five Year Plan is Rs. 3866.00 lakhs, including provisions for ISM Drug and Food Organisation. During

1988-89 an expenditure of Rs. 1188.62 lakhs is anticipated against the approved outlay of Rs. 920.00 lakhs. For the next year the proposed outlay is Rs. 1353.96 lakhs in the following break-up :—

|                 | 1988-39       |                          | 1989-90        |        |
|-----------------|---------------|--------------------------|----------------|--------|
|                 | Approved      | Outlay Revised Estimates | Proposed       | Outlay |
| Health, Kashmir | 433.00        | 582.14                   | 642.23         |        |
| Health, Jammu   | 487.00        | 606.48                   | 711.73         |        |
|                 | <u>920.00</u> | <u>1188.62</u>           | <u>1353.96</u> |        |

The increase during the current year is mainly because of the purchase of ambulances to be provided in rural areas, speeding up the construction works and provision of X-Ray facilities in the PHC's where these are not presently available.

### 1. Minimum need programme

#### (a) Sub-centres.

It is proposed to establish 401 Sub-Centres during 1988-89. The anticipated expenditure is Rs. 69.90 lakhs which includes Rs. 0.50 lakhs required for the renovation of the Octroi Post Building Nehru Park acquired by the Health Department for running a Sub-Centre. The maintenance cost of Sub-Centres is debited to the Family Welfare Programme and the State has to pay share of the Centres established from 1986-87, in respect of the staff which has been additionally sanctioned by deviating from the staffing pattern fixed by the Government of India. For the year 1989-90 the proposed outlay is Rs. 114.00 lakhs and the physical target is to establish 375 Sub-centres.

#### (b) Primary Health Centres

The current year's target is establishment of 60 PHC's. An amount of Rs. 304.47 lakhs is likely to be spent. This includes Rs. 4.50 lakhs provided for the improvements in the Gulmarg hospital (Centre) in view of Winter sports. The proposed outlay for 1989-90 is Rs. 344.25 lakhs. The new centres being established are according to new norms. The target is to establish 58 centres during 1989-90.

#### (c) Community Health Centres/Sub-District Health Hospitals

The current year's outlay is Rs. 126.07 lakhs. The anticipated expenditure is, however, placed at Rs. 150.05 lakhs. The expenditure includes the additional amount required for completion of the on-going works two number CHC/SDH, one each in Kashmir and Jammu. For the next year an outlay of Rs. 159.43 lakhs has been proposed. Against the current year's likely achievement of 2 centres the proposed target for 1989-90 is one centre.

#### (d) Subsidiary Health Centres/Rural Allopathic Dispensaries

For the current year an amount of Rs. 18.68 lakhs is provided for the subsidiary Health Centres, against which the anticipated expenditure is Rs. 19.69 lakhs. For the Rural Allopathic Dispensaries Rs. 187.57 lakhs has been provided against which the anticipated expenditure is Rs. 210.11 lakhs.

For the next year an amount of Rs. 20.64 lakhs for subsidiary Health Centres and Rs. 200.56 lakhs for Rural Allopathic Dispensaries has been proposed in the plan to meet the committed expenditure of the schemes. This also includes an amount of Rs. 12.00 lakhs which has been proposed for on-going works of dispensaries in rural areas.

#### (e) Rehbar-i-Sehat Project (50% C. S. S.)

An amount of Rs. 24.65 lakhs is available in



the current year's plan against which the anticipated expenditure is Rs. 28.58 lakhs. For the next year the outlay proposed is Rs. 29.84 lakhs.

**(f) I. C. D. S.**

The current year's programme is to incur an expenditure of Rs. 8.21 lakhs which will take care of the committed expenditure. For the next year an outlay of Rs. 11.76 lakhs has been proposed.

**(g) District Hospitals/Medical Aid Centres**

An outlay of Rs. 154.11 lakhs including Rs. 37.57 lakhs for construction is available for 1988-89, against which the anticipated expenditure is Rs. 204.67 lakhs, which includes Rs. 10.92 lakhs for the J. L. N. M. Hospital renovations. For the next year the proposed outlay is Rs. 294.30 lakhs.

**B. Trainings/Education Loan**

For the current year there is an outlay of Rs. 11.75 lakhs which includes provision for educational loan and expenditure on account of existing A. N. M. Training Schools which anticipated to be spent in full. For 1989-90 Rs. 13.54 lakhs have been proposed.

**Other Schemes**

The approved outlay for the current year is Rs. 94.06 lakhs against which the anticipated expenditure is Rs. 106.24 lakhs. An amount of Rs. 97.68 lakhs has been proposed for 1989-90.

**Upgradation Programme under 8th Finance Commission**

For the current year, an amount of Rs. 20.74 lakhs is provided in the plan against which Rs. 80.45 lakhs are likely to be spent. For 1989-90 Rs. 53.46 lakhs has been proposed for construction works under this programme as per the recommendations of the 9th Finance Commission to cover the cost over-runs.

## DRAFT ANNUAL PLAN 1989-90

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.   | Name of the Scheme/Project                             | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|--|--|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|  |  |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1  | 2  | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>HEALTH SERVICES JAMMU</b>                           |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>Minimum Needs Programme</b>                         |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.   | Primary Health Centres                                 | 279.99                                   | 49.02                      | 87.06                           | 87.25                           | 108.01          | 141.97                  | 166.25          | 28.50                    |
| 2.   | Sub-Centres  | 51.90                                    | 1.73                       | 1.67                            | 19.76                           | 33.82           | 46.40                   | 70.00           | ..                       |
| 3.   | Sub-Distt. Hospitals                                   | 230.71                                   | 47.68                      | 53.50                           | 77.19                           | 57.89           | 62.00                   | 64.43           | ..                       |
| 4.   | Subsidiary Health Centres                              |  |                            |                                 |                                 |                 |                         |                 |                          |
|  | i) Upgradation of AD's                                 | 36.70                                    | 4.89                       | 5.20                            | 9.02                            | 7.68            | 7.69                    | 8.24            | ..                       |
|  | ii) Opening of Rural A.D's.                            | 491.15                                   | 86.90                      | 96.15                           | 88.20                           | 97.50           | 107.64                  | 94.96           | 3.00                     |
| 5.   | Rehbar-i Sehat (50%)                                   | 47.05                                    | 5.88                       | 7.60                            | 10.27                           | 9.65            | 13.58                   | 14.84           | ..                       |
| 6.   | I.C.D.S.   | 12.45                                    | 0.85                       | 2.71                            | 3.51                            | 4.49            | 5.01                    | 8.16            | ..                       |
| 7.   | MPW Scheme   | 8.00                                     | ..                         | ..                              | ..                              | ..              | ..                      | ..              | —                        |
| Total :  |  | 1157.95                                  | 196.65                     | 255.89                          | 295.20                          | 319.04          | 384.29                  | 426.88          | 31.50                    |
| <b>II. Hospitals and Dispensaries</b>                  |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.   | G. N. Hospital Jammu                                   | 15.90                                    | 2.46                       | 5.15                            | 6.25                            | 1.33            | 15.02                   | 9.65            | 8.75                     |
| 2.   | Distt. Hospital Udhampur                               | 77.83                                    | 12.10                      | 20.97                           | 18.10                           | 5.50            | 7.07                    | 15.60           | 11.75                    |
| 3.   | Distt. Hospital Kathua                                 | 65.96                                    | 7.39                       | 13.85                           | 7.92                            | 3.50            | 3.50                    | 14.67           | 11.75                    |
| 4.   | Distt. Hospital Rajouri                                | 29.45                                    | 6.66                       | 10.91                           | 6.42                            | 2.22            | 4.87                    | 5.21            | 2.75                     |
| 5.   | Distt. Hospital Poonch                                 | 33.85                                    | 7.11                       | 11.49                           | 8.72                            | 3.92            | 6.58                    | 9.17            | 5.75                     |
| 6.   | Distt. Hospital Doda                                   | 26.95                                    | 5.58                       | 7.29                            | 10.65                           | 6.10            | 6.10                    | 16.28           | 11.75                    |
| 7.   | S.K.M.H. Batote  | 32.69                                    | 5.19                       | 5.27                            | 12.10                           | 6.90            | 9.90                    | 10.30           | 3.00                     |
| 8.   | Emergency Hospital Banihal                             | 12.25                                    | ..                         | ..                              | 16.57                           | 7.25            | 7.25                    | 16.70           | 10.00                    |
| 9.   | Emergency Hospital Ramban                              | ..                                       | ..                         | ..                              | 16.57                           | 7.25            | 7.25                    | 16.70           | 10.00                    |
| 10.  | Sarwal Hospital Jammu                                  | 15.43                                    | 2.14                       | 1.60                            | 5.00                            | 1.00            | 5.00                    | 8.54            | ..                       |
| 11.  | Imp. and opening of dispensaries (Medical Aid Centres) | 65.37                                    | 8.99                       | 17.11                           | 22.16                           | 23.94           | 24.55                   | 26.38           | ..                       |
| 12.  | Urban Health Centre                                    | ..                                       | ..                         | ..                              | ..                              | ..              | 3.53                    | 11.56           | ..                       |
| Total :  |  | 375.70                                   | 56.61                      | 93.64                           | 130.46                          | 68.91           | 100.02                  | 160.76          | 75.50                    |
| <b>III. Trainings</b>                                  |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.   | Training of A.M.P.                                     | 14.60                                    | 1.09                       | 2.27                            | 0.93                            | 0.75            | 0.75                    | 1.14            | ..                       |
| 2.   | Education loan   | 34.08                                    | ..                         | 6.89                            | 4.00                            | 4.00            | 4.00                    | 4.00            | 4.00                     |
| Total :  |  | 48.68                                    | 1.09                       | 9.16                            | 4.93                            | 4.75            | 4.75                    | 5.14            | 4.00                     |
| <b>IV. Control of Communicable diseasec State Plan</b> |  |  |                            |                                 |                                 |                 |                         |                 |                          |
|  | i) Malaria Control Programme                           | 178.87                                   | 31.84                      | 39.23                           | 43.39                           | 44.75           | 45.31                   | 47.99           | ..                       |
|  | ii) T. B. Control Programme                            | 10.35                                    | 1.47                       | 4.25                            | 4.35                            | 2.27            | 2.27                    | 2.34            | ..                       |
| Total :  |  | 189.22                                   | 33.31                      | 43.48                           | 47.74                           | 47.02           | 47.58                   | 50.33           | ..                       |

| 1   | 2 | 3       | 4      | 5      | 6      | 7      | 8      | 9      | 10     |
|---|---|---------|--------|--------|--------|--------|--------|--------|--------|
| <b>V. Control of Communicable disease (50% CSS)</b>             |   |         |        |        |        |        |        |        |        |
| i) Rural NMEP   |   | 70.25   | 14.03  | 14.14  | 21.41  | 21.60  | 21.62  | 21.42  | ..     |
| ii) Urban NMEP  |   | 21.15   | 4.21   | 4.73   | 5.30   | 5.30   | 5.74   | 5.59   | ..     |
| iii) T. B. Control Programme                                    |   | 16.10   | 3.22   | 3.22   | 3.22   | 3.22   | 3.22   | 3.25   | ..     |
| Total :   |   | 107.50  | 21.46  | 22.09  | 29.93  | 30.32  | 30.58  | 30.26  | ..     |
| <b>VI. Other Schemes</b>  |   |         |        |        |        |        |        |        |        |
| 1. Imp. of Plan   |   | 8.57    | 0.45   | 1.86   | 1.87   | 0.72   | 2.31   | 3.43   | ..     |
| 2. Medical Store  |   | 19.86   | 3.19   | 4.13   | 1.70   | 1.77   | 1.77   | 1.90   | ..     |
| 3. Health Education Programme                                   |   | 4.15    | ..     | 0.20   | ..     | ..     | ..     | ..     | ..     |
| 4. Vital Statistics   |   | 14.30   | 2.96   | 3.00   | 3.00   | 3.10   | 3.15   | 3.30   | ..     |
| 5. Laper Hospital Jammu   |   | ..      | ..     | ..     | 4.41   | ..     | 2.00   | 3.00   | 3.00   |
| Total :   |   | 76.43   | 7.65   | 11.09  | 10.98  | 5.59   | 9.23   | 11.63  | 3.00   |
| <b>VII. E. S. I.</b>  |   |         |        |        |        |        |        |        |        |
|   |   | ..      | ..     | 1.00   | 1.00   | 1.00   | ..     | ..     | ..     |
| <b>VIII. Upgradation of P.F.C. (8th/9th Finance Commission)</b> |   |         |        |        |        |        |        |        |        |
|   |   | ..      | ..     | 15.23  | 23.00  | 10.37  | 29.43  | 26.73  | 26.73  |
| <b>Prime Ministers Special Assistance Programme</b>             |   |         |        |        |        |        |        |        |        |
|   |   | ..      | ..     | ..     | 11.76  | ..     | ..     | ..     | ..     |
| <b>IX. Drought</b>  |   |         |        |        |        |        |        |        |        |
|   |   | ..      | ..     | ..     | 15.00  | ..     | ..     | ..     | ..     |
| <b>Grand Total :</b>  |   | 1925.13 | 315.72 | 447.68 | 570.00 | 487.00 | 606.48 | 711.73 | 140.73 |

## DRAFT ANNUAL PLAN 1989-90

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No. | Name of the Scheme/Project | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|--------|----------------------------|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|        |                            |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1      | 2                          | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |

## HEALTH SERVICES KASHMIR

## I. Minimum Needs Programme

|         |                           |         |        |        |        |        |        |        |       |
|---------|---------------------------|---------|--------|--------|--------|--------|--------|--------|-------|
| 1.      | Pry. Health Centres       | 360.45  | 48.54  | 67.90  | 91.61  | 112.00 | 158.00 | 182.50 | 30.00 |
| 2.      | Comm. Health Centres/SDH  | 374.00  | 68.91  | 72.95  | 91.35  | 68.18  | 88.05  | 95.00  | 32.00 |
| 3.      | Sub-Centres/Constt. part  | 43.00   | 2.56   | 3.72   | 13.00  | 21.00  | 23.00  | 44.00  | ..    |
| 4.      | Rehbar-i- Sehat (50% CSS) | 73.00   | 14.60  | 14.60  | 14.00  | 15.00  | 15.00  | 15.00  | ..    |
| 5.      | Sub-Health Centres        | 47.00   | 9.77   | 9.04   | 11.73  | 11.00  | 12.50  | 12.40  | ..    |
| 6.      | Rural A.D.S.              | 416.05  | 79.00  | 87.71  | 96.98  | 90.07  | 102.47 | 105.60 | 9.00  |
| 7.      | MPW Scheme (50% CSS)      | 12.50   | ..     | ..     | ..     | ..     | ..     | ..     | ..    |
| 8.      | I.C.D.S.                  | 11.00   | 0.85   | 2.40   | 3.35   | 3.05   | 3.20   | 3.60   | ..    |
| Total : |                           | 1337.00 | 224.23 | 258.32 | 322.02 | 320.30 | 402.22 | 458.10 | 71.00 |

## II. Hospitals and Dispensaries

|         |                                  |        |       |        |        |       |        |        |       |
|---------|----------------------------------|--------|-------|--------|--------|-------|--------|--------|-------|
| 1.      | JLNM Hospital Srinagar           | 8.50   | 1.52  | 4.50   | 12.33  | 1.15  | 4.00   | 4.38   | 3.00  |
| 2.      | Distt. Hospital/CAU Budgam       | 47.70  | 16.74 | 15.13  | 22.94  | 14.03 | 15.50  | 16.84  | 5.00  |
| 3.      | Distt. Hospital Baramulla        | 39.90  | 6.96  | 13.25  | 7.65   | 6.45  | 9.30   | 17.74  | 10.00 |
| 4.      | Distt. Hospital Handwara/Kupwara | 45.78  | 12.72 | 14.86  | 20.76  | 14.12 | 18.70  | 19.00  | 10.00 |
| 5.      | Distt. Hospital Anantnag         | 77.31  | 20.86 | 27.09  | 21.01  | 13.05 | 17.55  | 18.66  | 10.00 |
| 6.      | Distt. Hospital Pulwama          | 46.84  | 15.87 | 13.41  | 21.28  | 14.20 | 18.70  | 19.04  | 10.00 |
| 7.      | Imp. and opening of Disp. (MACS) | 94.70  | 11.87 | 18.09  | 13.08  | 15.00 | 15.80  | 16.00  | ..    |
| 8.      | Emergency Hospital at Qazigund   | ..     | ..    | ..     | 15.42  | 7.20  | 4.50   | 11.88  | 5.00  |
| 9.      | Const. of Hospital at Tangmarg   | ..     | ..    | ..     | ..     | ..    | ..     | 10.00  | 10.00 |
| Total : |                                  | 360.75 | 86.28 | 106.33 | 134.47 | 85.20 | 104.05 | 133.54 | 63.00 |

## III. Trainings

|         |                   |       |      |      |      |      |      |      |      |
|---------|-------------------|-------|------|------|------|------|------|------|------|
| 1.      | Trainings of AMPS | 13.25 | 2.55 | 1.92 | 2.00 | 2.00 | 2.00 | 2.40 | ..   |
| 2.      | Education Loan    | 31.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 6.00 | 6.00 |
| Total : |                   | 44.25 | 7.55 | 6.92 | 7.00 | 7.00 | 7.00 | 8.40 | 6.00 |

## IV. Control of Comm. Disease (50% CSS)

|         |                         |       |      |      |      |      |      |      |    |
|---------|-------------------------|-------|------|------|------|------|------|------|----|
| 1.      | Rural NMP Programme     | 5.00  | 0.97 | 1.01 | 1.03 | 1.03 | 1.15 | 1.24 | .. |
| 2.      | T. B. Control Programme | 20.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | .. |
| Total : |                         | 25.00 | 4.97 | 5.01 | 5.03 | 5.03 | 5.15 | 5.24 | .. |

| 1  | 2 | 3              | 4             | 5             | 6             | 7             | 8             | 9             | 10            |
|--|---|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>V. OTHER SCHEMES</b>  |   |                |               |               |               |               |               |               |               |
| <b>Implementation of Plan</b>  |   |                |               |               |               |               |               |               |               |
| 1) Direction, Adm. and Strengthening   |   | 5.40           | 0.67          | 2.78          | 1.01          | 1.05          | 5.15          | 1.26          | ..            |
| 2) C.M.Os Office Strengthening   |   | 7.20           | ..            | 0.53          | ..            | ..            | ..            | 3.00          | ..            |
| 3) Medical Stores Kashmir  |   | 11.30          | 2.06          | 2.10          | 0.45          | 0.45          | 3.55          | 0.64          | ..            |
| 4) Vital Statistics  |   | 15.00          | 2.71          | 3.00          | 3.30          | 3.10          | 3.50          | 3.72          | ..            |
| 5) Distt. T.B. Centres   |   | 31.95          | 1.10          | ..            | ..            | ..            | ..            | ..            | ..            |
| 6) E.S.I.  |   | ..             | ..            | ..            | ..            | ..            | ..            | ..            | ..            |
| 7) SHTO (Strengthening)  |   | 3.50           | ..            | ..            | ..            | 0.50          | 0.50          | 0.60          | ..            |
| 8) H. E. R. Cell   |   | ..             | ..            | ..            | ..            | ..            | ..            | 1.00          | ..            |
| 9) Upgradation Programme under Finance Commission award                          |   | ..             | ..            | 8.33          | 23.00         | 10.37         | 51.02         | 26.73         | 26.73         |
| <b>Total;</b>  |   | <b>66.85</b>   | <b>6.54</b>   | <b>387.73</b> | <b>27.76</b>  | <b>15.47</b>  | <b>63.72</b>  | <b>36.95</b>  | <b>26.73</b>  |
| <b>VI. Additionalities allowed including equipment for Rural Health Services</b> |   |                |               |               |               |               |               |               |               |
|  |   | ..             | ..            | 50.00         | ..            | ..            | ..            | ..            | ..            |
| <b>VII. Prime Ministers Spl. Assistance Programme</b>                            |   |                |               |               |               |               |               |               |               |
|  |   | ..             | ..            | ..            | 33.72         | ..            | ..            | ..            | ..            |
| <b>Grand Total :</b>   |   | <b>1842.85</b> | <b>329.57</b> | <b>434.91</b> | <b>530.00</b> | <b>433.00</b> | <b>582.14</b> | <b>642.23</b> | <b>166.73</b> |

## FOOD AND DRUG CONTROL ORGANISATION

The Central Council of Health and the Task Force appointed by the Ministry of Health and Family Welfare, Government of India have from time to time recommended to State to provide intelligence and legal wing at the State level for detection of cases pertaining to the flow of spurious drugs in the market. Besides this, overall supervision is also to be made which necessitated setting up of a separate organisation for dealing with the problem. In 1987-88 a separate organisation to deal with drug and food control programmes in the State was thus created. The organisation with some technical and non-technical staff has a controller at the apex level. The organisation is responsible for the effective implementation at the following :—

1. Drugs and Cosmetics Act.
2. Prevention of Food Adulteration Act.
3. Narcotic and Psychiatric Drugs Act, 1985.
4. Drugs Price Control Order.
5. Medicine and Toilet Preparations Act.
6. Poison Act.
7. Pharmacy Act.

During current year i.e. 1988-89. Rs. 15.00 lakhs have been provided against which the anticipated expenditure is placed at Rs. 18.00 lakhs. The programme is to give the organisation proper boost by strengthening and upgrading of food and drug laboratories, besides, to construct Animal Houses and a pharmacology section which is essential for testing of drugs. For the next year the proposed outlay is Rs. 33 lakhs.

The Department proposes to augment its food analysis wing and cut down the lead time that now exists between the procurement of samples, their testing and prosecutions. Necessary provision for equipment that is required to make available quick results of sample analysis has therefore been made in the next year's plan. With such a measure, the Department is expected to create necessary awareness in the public about the role of the Department and the public cooperation that is needed for its success.

## DRAFT ANNUAL PLAN 1989-90

## Outlay and Expenditure

Statement GN-2

(Rupees in lakhs)

| S. No. | Name of the Scheme/Project | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|--------|----------------------------|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|        |                            |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1      | 2                          | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |

**DRUG AND FOOD CONTROL ORGN.****Revenue**

Committed  
Expansion  
Machinery equipment  
Material supplies

**Purchase of Vehicles**

1. Car
2. Jeep 2 Nos.

**Construction Programme**

- a) Construction of animal house at combined food and Drug Lab. Jammu
- b) Construction of animal house at Drug Lab Srinagar
- c) Construction of Adm. block at combined Food and Drug Lab. Jammu

Total :

|       |      |      |       |       |       |       |       |
|-------|------|------|-------|-------|-------|-------|-------|
| 40.35 | 1.05 | 1.90 | 10.00 | 15.00 | 18.00 | 33.00 | 11.00 |
| 40.35 | 1.05 | 1.90 | 10.00 | 15.00 | 18.00 | 33.00 | 11.00 |

**INDIAN SYSTEM OF MEDICINE**

The INDIAN SYSTEM OF MEDICINE dispensaries provide medical facilities mostly in hilly and inaccessible areas. Presently 418 Unani and Ayurvedic dispensaries are functioning in the State, besides 25 bedded Ayurvedic Hospital.

The approved outlay for 1988-89 is Rs. 13 lakhs against which the anticipated expenditure is Rs. 14.85 lakhs. For the next year the proposed outlay is Rs. 35 lakhs. The salaries account for most of this expenditure which is Rs. 10 lakhs for 1988-89 and Rs. 20 lakhs for 1989-90. For Drugs and instruments Rs. 1 lakh and Rs. 2 lakhs will be utilized during 1988-89 and 1989-90 respectively.



## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.                           | Name of the Scheme/ Projects                         | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|----------------------------------|--|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|                                  |  |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1                                | 2  | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>INDIAN SYSTEM OF MEDICINE</b> |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.                               | Direction & Administration                           | ..                                       | ..                         | ..                              | 2.50                            | 3.18            | 4.00                    | 7.00            | 1.25                     |
| 2.                               | <b>Unani and Ayd. Dispensary</b>                     |  |                            |                                 |                                 |                 |                         |                 |                          |
|                                  | i) Jammu   | 41.82                                    | 4.87                       | 6.05                            | 6.10                            | 6.23            | 6.95                    | 7.50            | ..                       |
|                                  | ii) Kashmir  | 13.15                                    | 2.23                       | 2.82                            | 2.10                            | 3.59            | 3.90                    | 4.50            | ..                       |
| 3.                               | Medical Store (GM) Sgr./Jammu.                       | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | 5.00            | 5.00                     |
| 4.                               | Establishment of Unani Hospital Sgr.                 | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | 2.00            | ..                       |
| 5.                               | Est. of Ayd. Hospital Jammu                          | 2.70                                     | 0.60                       | 1.10                            | ..                              | ..              | ..                      | ..              | ..                       |
| 6.                               | Est. of new Unani/Ayd. Dispensary                    | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | 5.00            | ..                       |
| 7.                               | Establishment of Health Centres                      | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | 3.00            | ..                       |
| 8.                               | Stengthening of existing Unani and Ayd. Dispensaries | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | 1.00            | ..                       |
|                                  | <b>Total :</b>                                       | <b>57.67</b>                             | <b>7.70</b>                | <b>9.97</b>                     | <b>11.70</b>                    | <b>13.00</b>    | <b>14.85</b>            | <b>35.00</b>    | <b>6.25</b>              |

**MEDICAL COLLEGE SRINAGAR**

Against an approved outlay of Rs. 58.00 lakhs for 1988-89. The anticipated expenditure is Rs. 126.91 lakhs. A private building which is almost contiguous to the College Complex namely Dewans Estate, is being acquired to take part care of the additional building requirement of the college. The total cost of acquisition is Rs. 60.00 lakhs, of which the burden on the current year's plan is Rs. 40.00 lakhs. The salary component of the newly created staff which had to be provided in view of MCI norms amounts to

over Rs. 20 lakhs. That explains the increased anticipated expenditure for the year.

Draft annual plan for 1989-90 has been framed at a cost of Rs. 114.00 lakhs of which the capital content is Rs. 52.50 lakhs. The capital content besides the on-going schemes includes three new schemes construction of OPD and construction of Labour room and P. G. Hostel at Ganderbal P. H. C. to be taken up for execution during 1988-89. On the revenue side the outlay of Rs. 50 lakhs for salary includes the committed expenditure of Rs. 40 lakhs.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and expenditure

(Rupees in lakhs)

| S. No. | Name of the Scheme/Project | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|--------|----------------------------|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|        |                            |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1      | 2                          | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |

## MEDICAL COLLEGE, SRINAGAR

## I. Capital Works

|             |  |        |        |       |       |       |       |       |       |
|-------------|--|--------|--------|-------|-------|-------|-------|-------|-------|
| 1.          | Const. of Girls Hostel   |        | 17.328 | 9.46  | 4.00  | ..    | ..    | ..    | ..    |
| 2.          | Const. of residential quarters                                 |        | 8.559  | 3.00  | 6.00  | 6.50  | 6.50  | 10.00 | 10.00 |
| 3.          | Const. of P. H. C. Lar   |        | ..     | 1.50  | 5.00  | 2.00  | 4.00  | 5.00  | 5.00  |
| 4.          | Const. of Animal House   |        | ..     | ..    | 2.00  | 1.66  | 1.66  | ..    | ..    |
| 5.          | Const. of Auditorium   |        | ..     | ..    | 2.00  | 14.00 | 0.10  | 15.00 | 15.00 |
| 6.          | Const. of P. H. C. Hazratbal                                   |        | ..     | ..    | ..    | ..    | 10.00 | 10.00 | 10.00 |
| 7.          | Const. of Dispensary at Batwani                                |        | ..     | ..    | 1.00  | 1.00  | 2.00  | 0.50  | 0.50  |
| 8.          | Extension of Lecture halls/Seminar rooms Polty. original works | 194.00 | 3.035  | 1.30  | 1.00  | 1.00  | 2.00  | 3.00  | 3.00  |
| 9.          | Air conditioning of Martury                                    |        | ..     | 1.00  | ..    | ..    | ..    | ..    | ..    |
| 10.         | Rewiring of Medical College                                    |        | 4.00   | 5.95  | ..    | ..    | ..    | ..    | ..    |
| 11.         | Repair and Renovation of old girls Hostel                      |        | ..     | 1.75  | ..    | ..    | ..    | ..    | ..    |
| 12.         | Const. of Garages  |        | ..     | ..    | 3.00  | ..    | ..    | ..    | ..    |
| 13.         | Const./Addition of one more wing at Boys Hostel Bemina         |        | ..     | 1.40  | ..    | 3.00  | 3.00  | ..    | ..    |
| New Works   |  |        |        |       |       |       |       |       |       |
| 14.         | Const. of OPD Ganderbal  |        | ..     | ..    | ..    | ..    | 5.00  | 5.00  | 5.00  |
| 15.         | Const. of Labour room Ganderbal                                |        | ..     | ..    | ..    | ..    | 3.00  | 3.00  | 3.00  |
| 16.         | Cons. of P.G. Hostel at Behi bagh                              |        | ..     | ..    | ..    | ..    | ..    | 1.00  | 1.00  |
| Sub-Total : |  |        | 32.922 | 25.36 | 24.00 | 29.16 | 37.26 | 52.50 | 52.50 |

## II. Maintenance Exp. of committed Liabilities of 6th Five Year Plan Scheme

|                  |                              |  |        |       |       |       |       |       |    |
|------------------|------------------------------|--|--------|-------|-------|-------|-------|-------|----|
| 1.               | Salary                       |  | 10.35  | 13.29 | 17.71 | 18.00 | 37.10 | 50.00 | .. |
| 2.               | Drugs and Instruments        |  | 0.10   | 0.11  | 0.20  | 0.30  | 0.30  | 0.35  | .. |
| 3.               | Machinery and Expenditure    |  | 1.50   | 1.72  | 0.05  | 2.10  | 2.00  | 2.00  | .. |
| 4.               | Material and Supply          |  | 0.03   | 0.06  | 0.15  | 0.16  | 0.16  | 0.16  | .. |
| 5.               | Electric Charges             |  | 0.02   | 0.02  | 0.03  | 0.03  | 0.03  | 0.03  | .. |
| 6.               | Glass/ware and Chemicals     |  | 0.09   | 0.11  | 0.15  | 0.16  | 0.16  | 0.16  | .. |
| 7.               | Drugs for Rome & Mobile Veh. |  | 0.625  | 0.76  | 0.05  | 0.80  | 1.00  | 1.00  | .. |
| 8.               | P. O. L. for Rome & M. Veh.  |  | 0.24   | 0.29  | 0.35  | 0.40  | 0.50  | 0.50  | .. |
| 9.               | Clothing and Bedding         |  | 0.025  | 0.03  | 0.05  | 0.05  | 0.05  | 0.05  | .. |
| 10.              | Diet                         |  | ..     | 0.01  | ..    | ..    | ..    | ..    | .. |
| 11.              | Rent                         |  | 0.01   | 0.01  | 0.02  | 0.02  | 0.04  | 0.04  | .. |
| 12.              | Office expenses              |  | 0.025  | 0.03  | 0.04  | 0.10  | 0.09  | 0.12  | .. |
| Sub Total—(II) : |                              |  | 13.015 | 16.44 | 18.81 | 22.12 | 41.43 | 54.41 | .. |

| 1   | 2      | 3      | 4     | 5     | 6     | 7      | 8      | 9     | 10 |
|---|--------|--------|-------|-------|-------|--------|--------|-------|----|
| <b>III. Non-Recurring Expenditure</b>                           |        |        |       |       |       |        |        |       |    |
| i) Purchase of Ambulance for Gander-bal block                   | ..     | ..     | ..    | ..    | ..    | ..     | ..     | 1.09  | .. |
| ii) Central heating of class rooms and Laboratories             | ..     | ..     | 11.00 | 11.50 | 5.22  | 8.22   | 6.00   | ..    | .. |
| <b>IV. Token Provision for Salary for the proposed creation</b> | ..     | ..     | ..    | ..    | 1.50  | ..     | ..     | ..    | .. |
| <b>V. Acquiring of Dewan Estate</b>                             | ..     | ..     | ..    | ..    | ..    | 40.00  | ..     | ..    | .. |
| Grand Total— (I—V) :  | 194.00 | 45.937 | 52.80 | 54.31 | 58.00 | 126.91 | 114.00 | 52.50 | .. |

## MEDICAL COLLEGE JAMMU

The Medical College was started in the year 1970-71 with 60 students of MBBS course, admitted as guest students in Medical College, Srinagar. The students actually shifted to Jammu in 1973, when the teaching departments were housed in interim make shift (barrak type) building and the existing 4 District Hospitals located at different places in the city. The intake capacity has now gone up to over 130 graduates.

The Medical College Project was estimated to cost Rs. 12.22 crores in 1975. With the passage of time and increase in prices the cost of project has increased to Rs. 32.88 crores. In view of the large deficit in the requirement and availability of funds a committee was appointed by the Government to review the entire medical college and hospital complex programme, with the objective of curtailing the requirements to minimum need based essentialities, so as to bring the completion within a functional State within the shortest possible period of time. The total bed strength was recommended to be reduced from 940 to 630 which when intergrated with the facilities already available in the Associated Hospitals should be adequate. The committee recommended a crash programme for the completion of the Medical College project (remaining) with the following breakup.—

|                       | Amount in Crores |             |             |
|-----------------------|------------------|-------------|-------------|
|                       | 1988-89          | 1989-90     | 1990-91     |
| Building construction | 2.50             | 2.50        | 1.00        |
| Engineering Service   | 1.00             | 1.00        | 1.00        |
| Hospital furnishing   | —                | 0.30        | -           |
| Medical requirements  | 0.50             | 1.00        | 0.50        |
| Manpower requirements | —                | 0.20        | 0.50        |
| <b>Total:</b>         | <b>4.00</b>      | <b>5.00</b> | <b>3.00</b> |

The recommendations of the committee have been accepted by the Government and accordingly Rs. 4 crores provided for the college in the

1988-89 plan. As against this the anticipated expenditure will be Rs. 411.00 lakhs for the year 1989-90 the proposed outlay is Rs. 546 lakhs with the following details ;—

### 1. Salaries

Keeping in view the recommendations of MCI team which inspected in college and the prescribed norms and also in view of the increased intake of students, the manpower requirements of the college are being taken care of in phased manner beginning from 1987-88. The current year's anticipated expenditure on account of salaries is placed at Rs. 16 lakhs and for the next year Rs. 20 lakhs are proposed.

### 2. Material and Supplies

The approved outlay of Rs. 3 lakhs for the current year will be utilized in full. Next years expenditure will be at the same level.

### 3. Machinery and Equipment

An amount of Rs. 100 lakhs has been proposed for the year 1989-90 against the anticipated expenditure of Rs. 50 lakhs for the current year.

### 4. Hospital equipment

This will be taken in a phased manner. For the next year the proposed outlay is Rs. 30 lakhs.

### 5. Books and Publication

The library which caters to the needs of the staff members, post-graduates and under-graduates has yet to be fully developed. The current year's level of expenditure of Rs. 10 lakhs will be maintained during the next year also.

### Field practice area

At present three Blocks namely R.S. Pura Kotbhawal and Dansal are under the administrative control of Medical college, Jammu. The interneers are posted by rotation for under going intership in these blocks. During the year 1988-89 an amount of Rs. 10 lakhs is the likely expenditure against which the expenditure for 1989-90 is placed at Rs. 9 lakhs.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No                         | Name of the Scheme/Project   | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|-------------------------------|--|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|                               |  |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1                             | 2  | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>MEDICAL COLLEGE JAMMU</b>  |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.                            | Salaries   | 56.25                                    | ..                         | ..                              | ..                              | 10.00           | 16.00                   | 20.00           | ..                       |
| 2.                            | Material and Supplies  | 11.00                                    | 2.34                       | 3.00                            | 3.00                            | 3.00            | 3.00                    | 3.00            | ..                       |
| 3.                            | Books and Publications   | 50.00                                    | 8.89                       | 14.00                           | 12.00                           | 10.00           | 10.00                   | 10.00           | ..                       |
| 4.                            | Machinery and Equipment  | 40.00                                    | 10.00                      | 52.00                           | 7.40                            | 50.00           | 50.00                   | 100.00          | 100.00                   |
| 5.                            | Reorientation of Edu. Scheme   | 7.00                                     | ..                         | 3.00                            | ..                              | ..              | ..                      | ..              | ..                       |
| 6.                            | Field Practice Areas   | ..                                       | 4.99                       | 7.00                            | 10.00                           | 10.00           | 10.00                   | 9.00            | 9.00                     |
| 7.                            | Nursing New Block 'A'  | 70.00                                    | 20.11                      | 5.00                            | ..                              | ..              | ..                      | ..              | ..                       |
| 8.                            | Hospital equipment   | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | 30.00           | 30.00                    |
| <b>Construction Programme</b> |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| i)                            | Diagnostic block   | 20.00                                    | 11.63                      | 20.00                           | 16.00                           | 30.00           | 30.00                   | 5.00            | 5.00                     |
| ii)                           | Nursing block C  | 25.00                                    | 9.60                       | 30.00                           | 12.00                           | 55.00           | 55.00                   | 70.00           | 70.00                    |
| iii)                          | N.G.O. quarters  | 2.00                                     | 3.35                       | 3.00                            | 2.10                            | 5.00            | 5.00                    | 5.00            | 5.00                     |
| iv)                           | Service block  | 103.65                                   | 21.05                      | 35.00                           | 40.00                           | 120.00          | 120.00                  | 125.00          | 125.00                   |
| v)                            | Nursing hostel-cum-training centre   | 1.00                                     | 0.50                       | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| vi)                           | Nursing Block A  | 15.00                                    | 7.25                       | 18.00                           | 9.00                            | 10.00           | 10.00                   | ..              | ..                       |
| vii)                          | Land scaping   | 8.00                                     | 3.13                       | 2.00                            | 1.50                            | 20.00           | 20.00                   | 100.00          | 100.00                   |
| viii)                         | Administrative Block A.M.T. School   | 9.00                                     | 1.99                       | 2.00                            | 2.00                            | ..              | ..                      | ..              | ..                       |
| ix)                           | PBX 100 lines  | 3.00                                     | ..                         | ..                              | 1.00                            | ..              | ..                      | ..              | ..                       |
| x)                            | Minor works  | 16.00                                    | 3.55                       | 13.25                           | 10.00                           | 10.00           | 10.00                   | 12.00           | 12.00                    |
| xi)                           | Construction of 5 Nos. Motor Garages   | 1.20                                     | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| xii)                          | Providing kitchen rack jolly shutters in staff quarters                                      | 1.80                                     | 1.22                       | 0.60                            | ..                              | ..              | ..                      | ..              | ..                       |
| xiii)                         | Providing and fixing jolly shutters in Boys Hostels 1&2                                      | 1.70                                     | 1.45                       | 0.45                            | ..                              | ..              | ..                      | ..              | ..                       |
| xiv)                          | Service deins in boys hostels 1 & 2  | 1.70                                     | 0.85                       | 0.70                            | ..                              | ..              | ..                      | ..              | ..                       |
| xv)                           | Conversion of Scooter shed into canteen  | 2.00                                     | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| xvi)                          | Providing and fixing of chain link and compound wall round Medical College and C.D. Hospital | 2.00                                     | 1.58                       | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| xvii)                         | 33.KV Power Station  | 20.00                                    | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| xviii)                        | Conversion of Nurses Hostel into Casualty Wards & path to Drs.                               | ..                                       | 2.18                       | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| xix)                          | Repair of lifts  | ..                                       | 0.43                       | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| xx)                           | Improvement of Children Pry. & other units of M.C.   | ..                                       | ..                         | 10.00                           | ..                              | ..              | ..                      | ..              | ..                       |
| xxi)                          | Ramp Block   | ..                                       | ..                         | 4.00                            | ..                              | ..              | ..                      | ..              | ..                       |
| xxii)                         | Play field in the boys hostel  | ..                                       | ..                         | ..                              | 3.00                            | 8.00            | 8.00                    | 5.00            | 5.00                     |
| xxiii)                        | O.P.D. Block   | ..                                       | ..                         | ..                              | ..                              | 30.00           | 30.00                   | 25.00           | 25.00                    |
| xiv)                          | Nursing Block 'B'  | ..                                       | ..                         | ..                              | ..                              | 27.00           | 27.00                   | 25.00           | 25.00                    |
| xv)                           | Vehicles   | ..                                       | ..                         | ..                              | ..                              | ..              | 5.00                    | ..              | ..                       |
| xvi)                          | Rome   | ..                                       | ..                         | ..                              | 2.00                            | 2.00            | 2.00                    | 2.00            | 2.00                     |
| <b>Grand Total :</b>          |  | <b>468.00</b>                            | <b>116.08</b>              | <b>223.00</b>                   | <b>136.00</b>                   | <b>400.00</b>   | <b>411.00</b>           | <b>546.00</b>   | <b>513.00</b>            |

## DENTAL COLLEGE SRINAGAR

The Dental College was set-up temporarily in the premises of Medical College, Srinagar in 1986-87 with a skeleton staff on the non-plan side transferred from Medical College and elsewhere Administrator Associated Hospitals. Based on Dental Council of India, norms staff on the teaching and non-teaching sides including technical staff is being provided to the College in a phased manner, beginning from 1987-88. Coupled with the strengthening of staff, is the programme of purchase of machinery and equipment for the College. The present tempora-

ry arrangements for running of the Dental College in the Medical College will continue for some time till alternate building is constructed for which land is in the process of acquisition. A provision of Rs. 15 lakhs has, therefore, been made in the next years works programme of the college. Posts of various levels in the faculties has also been created which necessitates a provision of Rs. 13 lakhs for the establishment during next year. The current years approved outlay is Rs. 24 lakhs against which the anticipated expenditure and the proposed outlay for 1989-90 is Rs. 26 lakhs and Rs. 49 lakhs respectively. The overall position emerges as under :—

|                       | 1988-89         |                         | (Rs. in lakhs)             |
|-----------------------|-----------------|-------------------------|----------------------------|
|                       | Approved Outlay | Anticipated Expenditure | 1989-90<br>proposed outlay |
| i) Salaries           | 7.00            | 4.00                    | 13.00                      |
| ii) Student Bus       | 3.00            | 3.00                    | —                          |
| iii) Staff Car        | —               | —                       | 1.00                       |
| iv) Book and Journals | 1.00            | 1.00                    | 1.10                       |
| v) Works              | —               | —                       | 15.00                      |
| vi) M & E             | 7.00            | 12.00                   | 12.00                      |
| vii) Others           | 6.00            | 6.00                    | 6.90                       |
| Total :-              | 24.00           | 26.00                   | 49.00                      |

## DRAFT ANNUAL PLAN 1989-90

Statement GN—2

## Outlay and expenditure

(Rupees in lakhs)

| S. No.                          | Name of the Scheme/Project  | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|---------------------------------|---|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|                                 |   |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1                               | 2   | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>DENTALS COLLEGE SRINAGAR</b> |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.                              | Salaries  | ..                                       | ..                         | 1.67                            | ..                              | 7.00            | 4.00                    | 13.00           | ..                       |
| 2.                              | <b>Recurring Charges</b>  |  |                            |                                 |                                 |                 |                         |                 |                          |
| a)                              | Teaching allowance & Honorarium   | ..                                       | ..                         | 0.28                            | 0.60                            | 0.60            | 0.60                    | 0.95            | ..                       |
| b)                              | Travelling Expenses   | ..                                       | ..                         | 0.50                            | 0.20                            | 0.25            | 0.25                    | 0.30            | ..                       |
| c)                              | Office Expenses   | ..                                       | ..                         | 0.50                            | 1.10                            | 1.15            | 1.15                    | 1.25            | ..                       |
| d)                              | Telephone Charges   | ..                                       | ..                         | 0.05                            | 0.05                            | 0.25            | 0.25                    | 0.30            | ..                       |
| e)                              | Purchase of books/Journals  | ..                                       | ..                         | 0.50                            | 0.50                            | 1.00            | 1.00                    | 1.10            | ..                       |
| f)                              | Drugs and Instruments   | ..                                       | ..                         | 0.30                            | 0.50                            | 1.00            | 1.00                    | 1.50            | ..                       |
| g)                              | Dentistry materials and supplies  | ..                                       | ..                         | 1.50                            | 1.50                            | 1.75            | 1.75                    | 2.00            | ..                       |
| h)                              | Machinery and Equipment   | ..                                       | ..                         | 9.60                            | 12.00                           | 7.00            | 12.00                   | 12.00           | 12.00                    |
| 3.                              | <b>Non-Recurring Charges</b>  |  |                            |                                 |                                 |                 |                         |                 |                          |
| a)                              | Purchase of Bus for Social Prevention dentistry and Community dentistry/purchase of staff car | ..                                       | ..                         | ..                              | ..                              | 3.00            | 3.00                    | 1.00            | 1.00                     |
| b)                              | Furniture   | ..                                       | ..                         | 1.00                            | 0.40                            | 1.00            | 1.00                    | 0.60            | ..                       |
| 4.                              | <b>Capital outlay on Works under Major Head—280 Medical</b>                                   |  |                            |                                 |                                 |                 |                         |                 |                          |
| a)                              | Construction of Dental College Building (Ist Phase)   | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | 15.00           | 15.00                    |
| <b>Total :</b>                  |   | ..                                       | ..                         | 15.00                           | 16.85                           | 24.00           | 26.00                   | 49.00           | 28.00                    |



**ASSOCIATED HOSPITALS SRINAGAR**

Against the approved outlay of Rs. 122 lakhs during the current year, the anticipated expenditure is placed at Rs. 145, 93 lakhs. The reason for excess expenditure is the salary component of newly created posts and immediate renovations/improvements required in same hospitals. Draft annual plan 1989-90 is proposed at Rs. 177.00 lakhs, of which capital content in Rs. 59.30 lakhs.

Following new constructions are proposed to be taken up during the 8th Five Year Plan. These have been incorporated right now in the draft plan 1989-90 with token provisions. The P.W.D. has been requested to prepare the cost estimates and drawing of these new constructions, so that the execution starts during the very first year of 8th Plan. During the next year preliminary works will be taken up where ever possible.

**S. M. S. Hospital, Srinagar**

1. Expansion of SMHS Hospital at Shereen Bagh, (Constt. of new 300 beded multi-discipline hospital).
2. Construction of 50 double beded hostel for Nurses at Shereen Bagh.
3. Construction of Residential staff quarters at Shereen Bagh.
4. Constt. shifting of children hospital to Shereen Bagh/Dewan Estate.

5. Construction of E. N. T/Ophthalmic Institution at Dewan Estate.

**Lala Ded Hospital Srinagar**

1. Construction of Naunated Department 20 beded.
2. Renovation/remodelling of existing children hospital for use as septic labour room/isolation and residential accommodation.
3. Extending of central heating facilities in Children hospital.

**Bone and Joint Surgery Hospital, Srinagar**

1. Construction of Radiology/OPD blocks/addition of theatre block 3 rooms.
2. Construction of Rehabilitation and Physio. Theraph department.
3. Construction of Hostel for residential accommodation for 50 PG./Registrar.

**Psychiatry Diseases Hospital, Srinagar**

1. Construction of special ward for de-addiction patients.

**Contonment Hospital at Badami Bagh**

Construction of 100 beded multi-dispiplinary Hospital.

## DRAFT ANNUAL PLAN 1989-90

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.                                     | Name of the Scheme/Project  | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|--|---|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|  |   |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1  | 2   | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>ASSOCIATED HOSPITAL, SRINAGAR</b>       |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>I. S. M. H. S. Hospital, Srinagar</b>   |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>A. Capital (Works Programme)</b>        |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.   | Completion of blocks B & F  | ..                                       | 6.787                      | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 2.   | Construction of 300 beded hospital (Residential quarters at Shereea Bagh Bemina | ..                                       | 0.06                       | 8.00                            | ..                              | 5.00            | 5.00                    | 17.00           | 17.00                    |
| 3.   | Compensation for the structure holders of Shereea Bagh                          | ..                                       | 15.102                     | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 4.   | Construction of Chowkidars Shed over existing garages                           | ..                                       | ..                         | ..                              | 1.00                            | 1.50            | 2.00                    | 0.40            | 0.40                     |
| 5.   | Air conditioning of Operation Theatres  | ..                                       | ..                         | 4.00                            | ..                              | ..              | ..                      | ..              | ..                       |
| 6.   | Renovation of available building for A. M. T. School                            | ..                                       | 0.89                       | 5.10                            | 4.00                            | 1.00            | 1.00                    | ..              | ..                       |
| <b>B. Machinery Equipment and Vehicles</b> |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| ..   |   | ..                                       | 4.95                       | 14.80                           | ..                              | ..              | ..                      | ..              | ..                       |
| <b>C. Recurring charges</b>                |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.   | Purchase of hearse for S.M.H.S. Hospital  | ..                                       | ..                         | ..                              | 1.30                            | ..              | ..                      | ..              | ..                       |
| 2.   | Provision for the maintenance of boilers and purchase of light diesel oil       | ..                                       | 10.22                      | 11.00                           | 12.00                           | 13.20           | 13.20                   | 14.00           | ..                       |
| 3.   | Purchase of Jeep for A.N.T. School  | ..                                       | ..                         | ..                              | 0.75                            | ..              | ..                      | ..              | ..                       |
| 4.   | Provision for drugs and instruments   | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 4.   | Purchase of diesel Generating Set 212 K.W.                                      | ..                                       | ..                         | 10.00                           | ..                              | ..              | ..                      | ..              | ..                       |
| <b>D. Salaries and Allowances</b>          |   |  |                            |                                 |                                 |                 |                         |                 |                          |
|  | Provision for the agreed posts  | ..                                       | ..                         | ..                              | ..                              | ..              | 5.83                    | 6.50            | ..                       |
|  | <b>Total—(I) :</b>  | ..                                       | 38.00                      | 52.90                           | 19.05                           | 20.70           | 27.03                   | 37.90           | 18.40                    |
| <b>II. L. D. Hospital Srinagar</b>         |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>A. Capital</b>                          |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.   | <b>Expansion of 100 beded Hospital to 500 beded Hospital</b>                    |  |                            |                                 |                                 |                 |                         |                 |                          |
| a)   | Completion of civil works and installation of lifts                             | ..                                       | 0.20                       | 4.86                            | 3.00                            | ..              | ..                      | ..              | ..                       |
| b)   | Construction of Septic labour rooms, Septic wards and operation theatre         | ..                                       | ..                         | 4.00                            | 9.40                            | ..              | ..                      | ..              | ..                       |
| c)   | Execution of works of improvement in sanitary system etc.                       | ..                                       | ..                         | 1.99                            | 12.00                           | ..              | ..                      | ..              | ..                       |

| 1                                       | 2  | 3  | 4     | 5     | 6     | 7     | 8     | 9     | 10    |
|---|--|----|-------|-------|-------|-------|-------|-------|-------|
| d)                                      | Provision for improvement in drainage system   | .. | ..    | ..    | 7.00  | ..    | ..    | ..    | ..    |
| e)                                      | Provision for laying of kota stone in the bath rooms and corridor                              | .. | ..    | ..    | 5.13  | ..    | ..    | ..    | ..    |
| f)                                      | Providing and fixing of wire gauze shutters to the ventilators of wards, corridor of IPD block | .. | ..    | ..    | 0.45  | ..    | ..    | ..    | ..    |
| g)                                      | Renovation of sanitary system of nurses hostel   | .. | ..    | ..    | 0.70  | ..    | ..    | ..    | ..    |
| h)                                      | Repairs to sanitary works in labour room and operation theatre                                 | .. | ..    | ..    | 0.30  | ..    | ..    | ..    | ..    |
| i)                                      | Construction of Generator Set  | .. | ..    | ..    | 2.70  | ..    | ..    | ..    | ..    |
| j)                                      | Repairs and renovation of basement floors  | .. | ..    | ..    | 0.50  | ..    | ..    | ..    | ..    |
| k)                                      | Cleaning and repairs to existing white glazed tiles of IPD block                               | .. | ..    | ..    | 0.40  | ..    | ..    | ..    | ..    |
| l)                                      | Repair to electrification of IPD block   | .. | ..    | ..    | 2.00  | ..    | ..    | ..    | ..    |
| m)                                      | Construction of Nurses Hostel at L. D. Hospital  | .. | ..    | ..    | ..    | 5.00  | 1.00  | 10.00 | 10.00 |
| n)                                      | Addition of one more Labour ward and Labour Room block   | .. | ..    | ..    | ..    | 2.00  | 2.00  | ..    | ..    |
| <b>B. Machinery and Equipment</b>       |  |    |       |       |       |       |       |       |       |
| 1.                                      | Liability on account of voltage stabilizer   | .. | 0.75  | ..    | ..    | ..    | ..    | ..    | ..    |
| <b>C. Recurring Charges</b>             |  |    |       |       |       |       |       |       |       |
| 1.                                      | Provision for the purchase of Drugs and Instruments  | .. | 23.99 | 26.00 | 26.00 | 29.00 | 29.00 | 30.00 | ..    |
| 2.                                      | Provision for the maintenance of boilers and purchase of L.D.O.                                | .. | 7.80  | 8.00  | 8.00  | 8.80  | 8.80  | 9.70  | ..    |
| 3.                                      | Provision for office expenses  | .. | 0.70  | 0.70  | 0.70  | 0.75  | ..    | ..    | ..    |
| 4.                                      | Salaries   | .. | ..    | ..    | ..    | ..    | 2.35  | 2.70  | ..    |
| <b>D. Salary and Allowances</b>         |  |    |       |       |       |       |       |       |       |
|   | Provision of agreed posts  | .. | ..    | 0.60  | 1.53  | 7.50  | 0.75  | 0.80  | ..    |
| 2.                                      | Overhauling of Diesel Generator Set at L.D.  | .. | ..    | ..    | ..    | ..    | 1.90  | ..    | ..    |
| Total—(II) :                            |  | .. | 33.44 | 46.15 | 79.81 | 52.70 | 45.80 | 53.20 | 10.00 |
| <b>III. Children Hospital, Srinagar</b> |  |    |       |       |       |       |       |       |       |
| a)                                      | Execution of drainage and sanitary works   | .. | ..    | ..    | ..    | 4.00  | 4.00  | 0.60  | 0.60  |
| b)                                      | Recurring Charges  | .. | ..    | ..    | ..    | ..    | ..    | ..    | ..    |
| 1.                                      | Provision for the purchase of Drugs and instruments  | .. | 5.25  | 6.50  | 6.50  | 7.40  | 7.40  | 8.50  | ..    |
| 2.                                      | Provision for office expenses  | .. | 0.60  | ..    | 0.70  | 0.75  | 0.75  | 0.80  | ..    |
| 3.                                      | Salaries   | .. | ..    | ..    | ..    | ..    | 1.00  | 1.25  | ..    |
| Total (III) :                           |  | .. | 5.85  | 6.50  | 7.20  | 12.15 | 13.15 | 11.15 | 0.60  |

| 1   | 2  | 3     | 4     | 5     | 6     | 7     | 8     | 9    | 10 |
|---|----|-------|-------|-------|-------|-------|-------|------|----|
| <b>IV. B/J Surgery Hospital, Srinagar</b>                             |    |       |       |       |       |       |       |      |    |
| <b>A. Capital</b>   |    |       |       |       |       |       |       |      |    |
| 1. Construction and Completion of phase Ist O.P.D. and Gutted portion | .. | 3.20  | ..    | ..    | 2.00  | ..    | ..    | ..   | .. |
| 2. Execution of Minor Works   | .. | ..    | 0.80  | ..    | ..    | ..    | ..    | ..   | .. |
| <b>B. Recurring Charges</b>   |    |       |       |       |       |       |       |      |    |
| 1. Drugs Instruments  | .. | 6.30  | 7.00  | 7.00  | 8.00  | 12.00 | 12.00 | ..   | .. |
| 2. Provision for maintenance of boilers and purchase of L.D.O.        | .. | 6.00  | 8.00  | 8.00  | 8.80  | 9.00  | 9.70  | ..   | .. |
| <b>C. Machinery / Equipments</b>                                      |    |       |       |       |       |       |       |      |    |
| 1. Liability on account of installation of voltage stabilizer         | .. | 0.83  | ..    | ..    | ..    | ..    | ..    | ..   | .. |
| 2. Provision for purchase of Machinery and Vehicle                    | .. | ..    | 2.00  | 7.00  | ..    | ..    | ..    | ..   | .. |
| 3. Salary   | .. | ..    | ..    | ..    | ..    | 3.00  | 3.50  | ..   | .. |
| Total—(IV) :  | .. | 16.33 | 17.80 | 24.00 | 16.80 | 24.00 | 25.20 | ..   | .. |
| <b>V. Artificial Limbs Centre, Srinagar</b>                           |    |       |       |       |       |       |       |      |    |
| <b>A. Recurring Charges</b>   |    |       |       |       |       |       |       |      |    |
| 1. Provision for the purchase of Material and Supplies                | .. | 0.53  | 0.40  | 0.50  | 0.55  | 0.55  | 0.55  | ..   | .. |
| 2. Provision for office expenses                                      | .. | 0.05  | 0.05  | 0.08  | 0.10  | 0.10  | 0.12  | ..   | .. |
| <b>B. Salary and Allowance</b>  |    |       |       |       |       |       |       |      |    |
| 1. Provision for agreed posts   | .. | ..    | 0.60  | ..    | ..    | ..    | ..    | ..   | .. |
| Total—(V) :   | .. | 0.58  | 1.05  | 0.58  | 0.65  | 0.65  | 0.67  | ..   | .. |
| <b>VI. Psy. Diseases Hospital</b>                                     |    |       |       |       |       |       |       |      |    |
| <b>A. Capital</b>   |    |       |       |       |       |       |       |      |    |
| 1. Const. of O.P.D./Block/Gutted portion                              | .. | 4.61  | ..    | 4.00  | ..    | ..    | ..    | ..   | .. |
| a) Provision for the purchase of an Ambulance D.G. Set                | .. | 2.25  | ..    | 1.30  | ..    | ..    | ..    | ..   | .. |
| b) Provision for Drugs and instruments                                | .. | ..    | 1.00  | ..    | ..    | ..    | ..    | ..   | .. |
| c) Fancing of land at Brari-Nambal                                    | .. | ..    | ..    | ..    | ..    | ..    | ..    | ..   | .. |
| 2. Renovation of old Central Jail into O.P.D. Block                   | .. | ..    | ..    | ..    | 2.00  | 2.00  | ..    | ..   | .. |
| 3. Central Heating of Psy. Diseases Hospital                          | .. | ..    | ..    | ..    | ..    | 5.35  | 4.70  | 4.70 | .. |
| 4. Salaries   | .. | ..    | ..    | ..    | ..    | 1.00  | 1.10  | ..   | .. |
| Total—(VI) :  | .. | 6.86  | 1.00  | 5.30  | 2.00  | 8.35  | 5.80  | 4.70 | .. |



## ASSOCIATED HOSPITALS JAMMU

The approved outlay for 1988-89 is Rs. 52.00 lakhs against which the anticipated expenditure in Rs. 107.95 lakhs. For 1988-90 outlay has been proposed at Rs. 138 lakhs.

The salient features of the draft plan are discussed as under :—

### (1) Salaries

Against an allocation of Rs. 39.00 lakhs for the year 1988-89 the anticipated expenditure during current financial year is 49.95 lakhs. The increase is due to the grant of additional instalments of D.A and provision for three months for the proposed posts.

For the year 1989-90 the proposed outlay is Rs. 55.27 lakhs which besides the committed liability also includes Rs. 5.50 lakhs for the strengthening of staff during this year.

### (2) Machinery and Equipment

The approved outlay for 1988-89 under this unit of appropriation is Rs. 6.00 lakhs against which anticipated expenditure for the current financial

year is Rs. 10.00 lakhs. The increase is due to urgent purchase of Air conditioners for operation urgent purchase of Air conditioners for Operation for 1989-90 is Rs. 11.00 Lakhs.

### (3) Construction

Against the approved outlay of Rs. 7.00 Lakhs during 1988-89, the anticipated expenditure is Rs. 37.00 lakhs. The higher expenditure is due to completion of Sewerage and drainage system, emergency safety repairs of Gynaecology, Orthopaedics and Surgical Theatres, Wards, Toilet blocks in the SMGS Hospital and construction of new building for Children Hospital. The construction of the Children Hospital building is estimated to cost Rs. 46.73 lakhs. The current years expenditure on the Children Hospital building construction will be Rs. 10 lakhs. For the year 1989-90, Rs. 61.73 lakhs has been demanded to execute various works in the Associated hospitals including Rs. 36.73 lakhs on the construction of the Children Hospital building.

### (4) Ambulances/Vehicles

For purchase of Ambulance/Vehicles an amount of Rs. 11 lakhs is anticipated to be spent the during the current year whereas Rs. 10. lakhs are proposed to be spent next year.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and expenditure

(Rupees in lakhs)

| S. No.                             | Name of the Scheme/Project | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89           |                             | 1989-90           |                          |
|------------------------------------|----------------------------|--|----------------------------|---------------------------------|---------------------------------|-------------------|-----------------------------|-------------------|--------------------------|
|                                    |                            |  |                            |                                 |                                 | App- roved outlay | Antici- pated expen- diture | Propo- sed outlay | Of which capital content |
| 1                                  | 2                          | 3  | 4                          | 5                               | 6                               | 7                 | 8                           | 9                 | 10                       |
| <b>ASSOCIATED HOSPITALS, JAMMU</b> |                            |  |                            |                                 |                                 |                   |                             |                   |                          |
|                                    | Salaries                   | 93.93                                    | 8.88                       |                                 | 34.40                           | 39.00             | 49.95                       | 55.27             | ..                       |
|                                    | 2. Machinery and Equipment | 30.00                                    | 6.65                       |                                 | 15.00                           | 6.00              | 10.00                       | 11.00             | 11.00                    |
|                                    | 3. Construction Programme  | 47.07                                    | 26.47                      | 84.36                           | 10.60                           | 7.00              | 37.00                       | 61.73             | 61.73                    |
|                                    | 4. Ambulance/Vehicle       | ..                                       | ..                         | ..                              | ..                              | ..                | 11.00                       | 10.00             | 10.00                    |
|                                    | Grand Total :              | 171.00                                   | 42.00                      | 84.36                           | 60.00                           | 52.00             | 107.95                      | 138.00            | 82.73                    |

**SHER-I-KASHMIR INSTITUTE OF MEDICAL SCIENCES**

The annual plan 1988-89 has been approved for an outlay of Rs. 300 lakhs, against which the anticipated

expenditure is placed at Rs. 423.70 lakhs, which takes into account the committed liabilities on the finalisation/ completion of works and purchase of equipment etc. For the next year the proposed outlay is Rs. 603 lakhs.

|                             | 1988-89          |                         | (Rs. in lakhs)              |
|-----------------------------|------------------|-------------------------|-----------------------------|
|                             | Approved out-lay | Anticipated Expenditure | 1989-90<br>Proposed out-lay |
| i) Salaries                 | 15.00            | 5.00                    | 15.00                       |
| ii) M&S                     | 30.00            | 30.00                   | 40.00                       |
|                             | <u>45.00</u>     | <u>35.00</u>            | <u>55.00</u>                |
| <u>Capital</u>              |                  |                         |                             |
| i) Works                    | 165.00           | 283.00                  | 351.00                      |
| ii) M&E                     | 90.00            | 100.00                  | 150.00                      |
|                             | <u>255.00</u>    | <u>383.00</u>           | <u>501.00</u>               |
| <u>Health Block (HAJAN)</u> |                  |                         |                             |
| Salaries and other charges  |                  | 2.20                    | 16.00                       |
| <u>Capital</u>              |                  |                         |                             |
| Machinery and equipment     |                  | 3.50                    | 31.00                       |
|                             |                  | <u>5.70</u>             | <u>47.00</u>                |
| <b>Total :</b>              | <u>300.00</u>    | <u>423.70</u>           | <u>603.00</u>               |

The provision for Health Block Hajan has been reflected for the first time, because of the transfer of its administrative and functional control to the SKIMS.

The 500 bed hospital of the Institute has been fully commissioned. An important work in hand is the construction of Paying Ward at a cost of Rs. 306 lakhs. The likely expenditure ending March, 1989 will be Rs. 262.19 lakhs. For the completion of the work the outlay proposed for 1989-90 is Rs. 43.81 lakhs. Out of 5 floors, only 2 floors are to be used for private wards while the remaining three floors will be used for General Wards. The other major work in hand is the Animal House at a cost of Rs. 58 lakhs which is targeted for completion with the proposed investment of Rs. 16.39 lakhs during 1989-90. The following

works have been approved by the Governing Body of the Institute for being taken up for execution during 1989-90. Depending on the completion of the ongoing works which will be the first charge on the next years plan, the new works can be considered for execution in a phased manner.

1. Construction of Multipurpose Hall/Guest House.
2. Cardiac Cath Laboratory.
3. Post-Mortum facilities.
4. College of Nursing.
5. Engineering Workshop.
6. Disastrous Ward.
7. Extension of Radiotherapy for remote after load system.
8. Additional Housing.



9. Working Women's Hostel.
10. Construction of Community Health Centre, Sumbal.

**Material and Supplies**

Against the current year's approved outlay of Rs. 30 lakhs, which will be utilised in full, the proposed outlay for 1989-90 is Rs. 40 lakhs. This will take care of expenditure on furniture, fixtures, other materials and supplies, administrative expenditure of the Institute including that of the paying wards.

**Machinery and Equipment**

A step up Rs. 10 lakhs, over the current years approved outlay has been proposed to make for an anticipated expenditure of Rs. 100 lakhs. For the next year (1989-90) the proposed outlay is Rs. 150 lakh. The purchase of sophisticated equipment for the various specialities like Cordiology, Nuerology, Endo-cronology Bio-engineering, Urology, Nephrology etc. is covered under the scheme.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and expenditure

(Rupees in lakhs)

| S. No.                               | Name of the Scheme/Project | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|--------------------------------------|----------------------------|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|                                      |                            |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1                                    | 2                          | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>Institute of Medical Sciences</b> |                            |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>A—Capital</b>                     |                            |  |                            |                                 |                                 |                 |                         |                 |                          |
|                                      | a) Construction            | 350.00                                   | 147.84                     | 145.00                          | 151.00                          | 165.00          | 283.00                  | 351.00          | 351.00                   |
|                                      | b) Equipment               | 400.00                                   | 169.00                     | 149.00                          | 160.00                          | 90.00           | 90.00                   | 150.00          | 150.00                   |
|                                      | <b>Total—A</b>             | <b>750.00</b>                            | <b>316.84</b>              | <b>294.00</b>                   | <b>311.00</b>                   | <b>255.00</b>   | <b>383.00</b>           | <b>501.00</b>   | <b>501.00</b>            |
| <b>B—Revenue Expenditure :</b>       |                            |  |                            |                                 |                                 |                 |                         |                 |                          |
|                                      | a) Salaries                | 130.00                                   | ..                         | 0.50                            | ..                              | 15.00           | 5.00                    | 15.00           | ..                       |
|                                      | b) Material and Supplies   | 289.00                                   | 23.16                      | 42.50                           | 39.00                           | 30.00           | 30.00                   | 40.00           | ..                       |
|                                      | c) Other Expenses (Admn.)  | 31.00                                    |                            |                                 |                                 |                 |                         |                 |                          |
|                                      | <b>Total—B</b>             | <b>450.00</b>                            | <b>33.16</b>               | <b>43.00</b>                    | <b>39.00</b>                    | <b>45.00</b>    | <b>35.00</b>            | <b>55.00</b>    | <b>..</b>                |
|                                      | <b>Total :—(A+B)</b>       | <b>1200.00</b>                           | <b>350.00</b>              | <b>337.00</b>                   | <b>350.00</b>                   | <b>300.00</b>   | <b>418.00</b>           | <b>556.00</b>   | <b>501.00</b>            |
| <b>C—Health Block Hajan</b>          |                            |  |                            |                                 |                                 |                 |                         |                 |                          |
|                                      | Salaries and other charges | ..                                       | ..                         | ..                              | ..                              | ..              | 2.20                    | 16.00           | ..                       |
| <b>Capital</b>                       |                            |  |                            |                                 |                                 |                 |                         |                 |                          |
|                                      | Machinery and equipment    | ..                                       | ..                         | ..                              | ..                              | ..              | 3.5                     | ..              | 1.00                     |
|                                      | <b>Grand Total :</b>       | <b>1200.00</b>                           | <b>350.00</b>              | <b>337.00</b>                   | <b>350.00</b>                   | <b>300.00</b>   | <b>423.70</b>           | <b>603.00</b>   | <b>532.00</b>            |

## PUBLIC HEALTH ENGINEERING DEPARTMENT

## Jammu

## (i) Rural Water Supply

Out of 3540 villages with a population of 17.89 lakhs

as per census 1971 in Jammu Region, 2463 villages with a population of 12.85 lakhs have been brought under the ambit of the piped drinking water facilities up to end of March, 1988 both under Minimum Need programme and centrally sponsored ARWS Programme, as per break-up given hereunder :—

| Period              | Minimum Need Programme |      | A.R.W.S Programme |      | Population in lakhs Total |       |
|---------------------|------------------------|------|-------------------|------|---------------------------|-------|
|                     | Vill                   | Pop  | Vill              | Pop  | Vill                      | Pop   |
| 1. Ending 1984-85   | 1164                   | 6.90 | 585               | 2.72 | 1749                      | 9.62  |
| 2. During 7th Plan. |                        |      |                   |      |                           |       |
| a) 1985-86          | 41                     | 0.47 | 166               | 0.70 | 237                       | 1.17  |
| b) 1986-87          | 41                     | 0.21 | 179               | 0.75 | 220                       | 0.96  |
| c) 1987-88          | 36                     | 0.23 | 221               | 0.87 | 257                       | 1.10  |
| Total :             | 1312                   | 7.01 | 1151              | 5.04 | 2463                      | 12.85 |

The District-wise break-up of the said achievements ending March 1988, are also tabulated hereunder :—

| District    | Total Villages/population |        | Achievements ending 3/88 |        |
|-------------|---------------------------|--------|--------------------------|--------|
|             | Villages                  | Pop    | Villages                 | Pop    |
| 1. Jammu    | 1124                      | 5.401  | 760                      | 9.97   |
| 2. Kathua   | 585                       | 2.495  | 502                      | 2.354  |
| 3. Rajouri  | 382                       | 2.09   | 208                      | 1.35   |
| 4. Poonch   | 175                       | 1.57   | 142                      | 1.217  |
| 5. Udhampur | 624                       | 3.104  | 416                      | 2.12   |
| 6. Doda     | 650                       | 3.221  | 435                      | 1.843  |
| Total :     | 3540                      | 17.981 | 2463                     | 12.859 |

The Rural Water Supply programme received a fillip in the form of assistance from the Government of India under ARWS Programme since 1977-78, when this programme was launched in the Jammu and Kashmir State. The PHE Department Jammu received assistance to the extent of Rs. 2786.32 lakhs till end

of March 1985, and later when assistance was increased year to year during 7th Plan period. The total assistance received by the Department from the Government of India is of the order of Rs. 6501.68 lakhs under said programme till end of March 1988, as detailed hereunder :—

| 7 Period           | Central Assistance. |
|--------------------|---------------------|
| 1. Ending 1984-85  | Rs. 2786.32 lakhs.  |
| 2. During 7th plan |                     |
| a) 1985-86         | Rs. 835.04 lakhs.   |
| b) 1986-87         | Rs. 1208.00 lakhs.  |
| c) 1987-88         | Rs. 1672.32 lakhs.  |
| Total :            | Rs. 6501.68 lakhs.  |

At the beginning of the current financial year 1988-89, 278 Water Supply Schemes (including 122 Schemes transferred from the ARWS programme due to run-over cost) under Minimum Need Programme and 325 schemes under ARWS programme were on the will

of the Department. The scope of these schemes is 1471 villages, out of which 817 villages stand covered ending March 1988, and out of the remaining 654 villages, 270 villages are targetted to be covered by the close of 1988-89 as per break-up given hereunder :—

| Programme    | Targets 1988-89 |      |
|--------------|-----------------|------|
|              | Vill            | Pop  |
| a) M.N.P     | 30              | 0.20 |
| b) A.R.W S.P | 240             | 1.20 |
| Total :      | 270             | 1.40 |

The approved outlay of Rs. 794.68 lakhs (work) under Rural Water Supply for the current financial year is anticipated to be spent in full. The outlay for the year 1989-90 have been increased and a step up of about 12% over the current year outlay working to Rs. 900.00 lakhs have been proposed, though about Rs. 32.00 lakhs would be required to complete the on-going schemes in MNP.

### (ii) Urban Water Supply

The execution of Master Plan Project for Augmentation and Improvement of Water Supply to Greater Jammu City was launched in the year 1975-76 at a cost of Rs. 1406.00 lakhs. The Project was revised to Rs. 2415.00 lakhs in 1982-83 and again necessiated revision during 1988-89 to cater the requirement of the organised colonies and price escalation etc. The 2nd revised Project costing Rs. 5561.00 lakhs (excluding establishment) is under preparation.

Till end of March 1988, an expenditure of Rs. 3156.00 lakhs stands spent on execution of the said project including salary compnent.

Prior to the implementation of the Master Plan Project 11.46 MGD water was being supplied to Jammu

#### Pre-master Plan works.

- 1) Tawi Filtration plant at Dhounthly
- 2) 35 No. Tube Walls.
- 3) **Net works completed ending 3/1988**
  - (a) Sinking of 26 No. Tube Wells.
  - (b) Treatment plant at Sitlee.

35 Tube Wells (1.44 MGD+10.02 MGD respectively) City by pumping from Tawi Filtration Plant and through storage resevoirs having a total capacity of 28.50 lakhs gallons.

A brief outcome of works completed under Master Plan Project up to end of March 1988, is indicated as under :—

- (1) Sinking of 26 New Tube Wells giving a discharge of 8.10 MGD.
- (2) Construction of 8.4 MGD Water treatment plant at Sitlee providing a discharge of 6.0 MGD.
- (3) Augmentations of storage capacity by construction of surface reservoirs and RCC over head tanks, having a capacity of 94.95 lakhs gallons.
- (4) Replacement of 18 No. old pumping sets which had outlived their life.
- (5) Laying of Independent Electric Feeders for most of the PHE installations in Jammu City.
- (6) Remodelling of Rising mains pipe distribution net work in various zones and sub-zones (partially).

The total overall position of Water Supply for Greater Jammu City is tabulated hereunder :—

#### Pre-Master Plan Works

|                     |           |
|---------------------|-----------|
| —                   | 1.44 MGD  |
| —                   | 10.02 MGD |
| —                   | 11.45 MGD |
| —                   | 8.10 MGD  |
| —                   | 6.00 MGD  |
| Grand Total (1-3) ; | 25.56 MGD |

**STORAGE CAPACITY :**

|   |                             |
|---|-----------------------------|
| 1) Pre-Master Plan works.                   | — 28.50 lakh gallons        |
| <b>2) New Works completed ending 3/1988</b> |                             |
| a) Surface reservoirs                       | — 69.95 lakh Gallons        |
| b) Over Head Tanks                          | — 24.00 lakh —              |
| c) Sump Tank                                | — 1.00 lakh —               |
| <b>Total :</b>                              | <b>— 94.95 lakh gallons</b> |
|   | <b>123.45 lakh gallons</b>  |

An amount of Rs. 354.98 lakhs is the approved outlay for the current year 1988-89 under Urban Water Supply and the anticipated expenditure is Rs. 322.66 lakhs. An amount of Rs. 364.66 lakhs is the proposed outlay for the year 1989-90.

**Draft Annual Plan 1989-90**

The total approved Annual Plan allocation of the Department for the year 1988-89 is of the order of

Rs. 1513.00 lakhs. The anticipated expenditure for the current financial year 1988-89 is Rs. 1475.34 lakhs. An amount of Rs. 1678.00 lakhs is the proposed outlay for the year 1989-90 out of this an amount of Rs. 900.00 lakhs has been proposed for Rural Water Scheme and Rs. 364.00 lakhs for Urban Water Supply Schemes and rest for other items.

As regards physical targets 1989-90 the same are tabulated hereunder :—

| Programme     | Villages proposed to be covered. |                   |
|---------------|----------------------------------|-------------------|
|               | No.                              | Population        |
| 1) M.N.P      | 20                               | 0.15 lakhs        |
| 2) A.R.W.S.P. | 249                              | 1.05 lakhs        |
|               | <u>269</u>                       | <u>1.20 lakhs</u> |

**Kashmir**

An amount of Rs. 2040.00 lakhs has been proposed for the year 1989-90 which will include Rs. 12.00 lakhs for Rural Water Supply Schemes, Rs. 450.00 lakhs for Urban Water Supply Schemes and rest for other items. This is as against the revised estimates of Rs. 1844.00 lakhs for the current year.

The details of the Annual Plan are briefly summarised as under :—

**I. Rural Water Supply (Public Health MNP)****(i) Assessment of Achievements ending 6th Plan**

|  |     |      |
|--|-----|------|
| i. Total No of Villages in Kashmir Valley. (1971 Census),                    | ... | 2940 |
| ii. Cumulative achievements ending 3/85 i. e. ending 6th plan                | ..  | 1930 |
| iii. Villages remaining to be covered as on 1-4-1985                         | ..  | 1010 |
| iv. Targets for 7th plan.  | ..  | 1000 |
| v. Achievements during first three years of 7th plan (1985-86) and (1987-88) | ..  | 568  |
| vi. Targets for 1988-89  |     | 150  |
| vii. Targets for 1989-90   | ..  | 150  |

### Programme under 7th Plan/Annual Plan 1988-89

The following programme is identified for the 7th Plan period besides completion of the ongoing schemes :—

#### Rural Water Supply

##### (a) Improvements and Augmentation of existing Rural Water Supply Schemes.

Even though we have been able to extend drinking water supply facilities to a considerable population related to 1971 census ending 3/1988 many of the existing water supply systems have outlived their design period and are in dire need of being granted a fresh lease of life so as to serve for a further period of time.

This item would include :—

- (i) Improvements and development of sources.
- (ii) Introduction/Revamping/Strengthening of treatment facilities, wherever required.
- (iii) Supplementing storage capacities wherever needed.
- (iv) Revamping of the existing distribution system.

On the basis of population figures, the cost works out approximately to Rs. 17.33 crores (based on per capital cost @ Rs. 200/-) for the Kashmir Valley. This is, however, based on 1980 price index and escalation factor has not been taken into account.

##### (b) Augmentation Schemes for areas which have undergone change from Rural to Urban Character

There are large number of areas which have been initially undertaken under Rural Water Supply but over the years, the character of these areas has undergone a drastic change towards urbanisation. These include new district headquarters and areas served by T.A.Cs/ N.A.Cs.

As per 1981 census, the population of such areas works out to 4.27 lakhs (other than Srinagar). The cost figures for augmentation of such schemes Rs. 300.00 per capita would be of the order of Rs. 12.01 crores.

##### (c) New Schemes

Although stress is being given on completion of the

ongoing schemes. Some new schemes including water supply to new housing colonies are also proposed to be taken up during the 7th Plan period.

(d) Due to the non-acceptance of the revised cost figures in respect of ARWSP Schemes by the Govt. of India such ARWS Schemes which have undergone upward revision in cost have been shifted to State Plan MNP. Thus the number of works under the State Plan has increased while the allocation remains unchanged. For completion of the ongoing Schemes, having first preference in programme indicated at (a), (b), (c) and (d) above Rs. 1191.00 lakhs only has been left as available outlay for works component for 1989-90 as per ceiling, hence targets for the coverage for 1989-90 would be 150 villages only.

##### (e) Accelerated Rural W. S. Programme

The present position is as under :—

1. No. of Schemes approved by the Govt. of India ending 3/1988 — 321
2. Approved cost of 321 Schemes — Rs. 36.10 crores
3. Scope of 321 Schemes — 1225 Villages

The revised cost of these Schemes as at present comes to Rs. 63.25 crores against the approved cost of Rs. 36.10 crores. The scope of the Schemes also enhance to 1310 villages, 1052 villages have already been covered ending 3/1988 under the programme.

##### (f) Rural Sanitation

As per the targets laid down under the Decade programme (ending 3/1991) 25% of the rural population is to be covered with rural sanitation facilities. On the Government of India, insistence, the cost proportion in the Decade document has been assessed on the basis of

the subsidy @ Rs. 50.00 per capita while the actual cost on the basis of estimates related to 1980 price index for this coverage (25%) have been arrived at Rs. 18.30 crores for Kashmir (Rs. 36.60 crores for J&K. Accordingly to latest decision, the rural sanitation is to be implemented by Rural Development Department and hence no allocation has been proposed for next year.

##### (c) Setting up of Regional Laboratories

The need for this item is being considerably felt these

days. The matter stands already taken up with the Adviser (PHE) Ministry of Urban Development Government of India, New Delhi and the Scientist and Head of National Environmental Engineering Research Institute Zonal Laboratory, Nagpur. The outlay proposed for 1989-90 is Rs. 5.00 lakhs.

## II. Urban Water Supply

The major scheme under execution is the project of "Improvement and Extension Water Supply Srinagar City Master Plan Phase—I". The project stands initially approved at an estimated cost of Rs. 20.23 crores. The L.I.C. loan assistance of Rs. 7.00 crores has been approved, out of which Rs. 6.68 crores have been released so far. There has been cost escalation and revised cost has been estimated at Rs. 40.50 crores against which an expenditure of Rs. 26.61 crores have been incurred ending 3/1988.

During the year 1987-88 an additional quantity of 10 MGD of potential of the Phase—I project has been drafted in the existing system by part commissioning of the Rangil plant thus raising the level of the sup-

plies to 33.35 MGD as against pre-project level of 14.05 MGD.

While every effort to achieve the current year's target of 5 MGD is being made, the next years target has been proposed as 9 MGD.

Apart from this due thought it being given to formulation, implementation and execution of the Phase—II of the Master Plan during the 7th Five Year Plan period. This would be in consonance with the directives of the Government of India in the erstwhile Ministry of Works and Housing while conveying approval to the Phase—I proposals in the year 1977, which reads as under :—

'Steps may immediately be taken by the State Govt. to investigate and design suitable Water Supply Schemes for Srinagar which will be adequate for the ultimate demand in the year 2001.

The Phase—II project is under contemplation and is likely to cost Rs. 170 crores.

## DRAFT ANNUAL PLAN 1989-90

Statement GN—2

## Outlay and expenditure

(Rupees in lakhs)

| S. No.                              | Name of the Scheme/Project | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|-------------------------------------|----------------------------|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|                                     |                            |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1                                   | 2                          | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>WATER SUPPLY</b>                 |                            |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1. Direction and Administration     | J                          | 1107.50                                  | 187.37                     | 213.45                          | 270.00                          | 288.00          | 313.00                  | 344.00          | ..                       |
|                                     | K                          | 1045.00                                  | 145.77                     | 167.69                          | 239.00                          | 264.00          | 276.00                  | 315.00          | ..                       |
|                                     | T                          | 2152.50                                  | 333.14                     | 382.40                          | 509.00                          | 552.00          | 589.00                  | 659.00          | ..                       |
| 2. Survey and investigation         | J                          | 26.00                                    | 13.31                      | 4.31                            | ..                              | ..              | ..                      | 5.00            | ..                       |
|                                     | K                          | 100.00                                   | 13.40                      | 14.97                           | 15.00                           | 20.00           | 20.00                   | 20.00           | ..                       |
|                                     | T                          | 126.00                                   | 26.71                      | 19.28                           | 15.00                           | 20.00           | 20.00                   | 25.00           | ..                       |
| 3. Exploration of ground water      | J                          | ..                                       | ..                         | ..                              | ..                              | 50.00           | 40.00                   | 50.00           | ..                       |
|                                     | K                          | 100.00                                   | 17.50                      | 30.00                           | 33.75                           | 40.00           | 40.00                   | 40.00           | ..                       |
|                                     | T                          | 100.00                                   | 17.50                      | 30.00                           | 33.75                           | 90.00           | 80.00                   | 90.00           | ..                       |
| 4. Research and Training            | J                          | 7.00                                     | ..                         | ..                              | ..                              | ..              | ..                      | 2.00            | ..                       |
|                                     | K                          | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
|                                     | T                          | 7.00                                     | ..                         | ..                              | ..                              | ..              | ..                      | 2.00            | ..                       |
| 5. Machinery and equipment          | J                          | 50.00                                    | 3.67                       | 3.31                            | 20.00                           | 22.00           | 5.00                    | 10.00           | 10.00                    |
|                                     | K                          | 100.00                                   | 6.77                       | 7.52                            | 10.00                           | 10.00           | 6.00                    | 10.00           | 10.00                    |
|                                     | T                          | 150.00                                   | 10.44                      | 10.83                           | 30.00                           | 32.00           | 11.00                   | 20.00           | 20.00                    |
| 6. Rural Water Supply               | J                          | 4408.50                                  | 618.83                     | 650.90                          | 1012.38                         | 794.68          | 794.68                  | 900.00          | 900.00                   |
|                                     | K                          | 2995.00                                  | 676.90                     | 821.50                          | 998.50                          | 1066.00         | 1117.00                 | 1200.00         | 1200.00                  |
|                                     | T                          | 7403.50                                  | 1295.73                    | 1472.40                         | 2010.88                         | 1860.66         | 1911.68                 | 2100.00         | 2100.00                  |
| 7. Urban Water Supply               | J                          | 1475.00                                  | 409.56                     | 544.42                          | 341.00                          | 354.98          | 322.66                  | 364.00          | 364.00                   |
|                                     | K                          | 2600.00                                  | 384.78                     | 372.86                          | 316.96                          | 358.00          | 382.00                  | 450.00          | 450.00                   |
|                                     | T                          | 4075.00                                  | 794.34                     | 917.28                          | 657.96                          | 712.98          | 704.66                  | 814.00          | 814.00                   |
| 8. Setting up of Testing Laboratory | J                          | ..                                       | ..                         | ..                              | ..                              | 3.34            | ..                      | 3.00            | 3.00                     |
|                                     | K                          | 25.00                                    | ..                         | ..                              | ..                              | 5.00            | ..                      | 5.00            | 5.00                     |
|                                     | T                          | 25.00                                    | ..                         | ..                              | ..                              | 8.34            | ..                      | 8.00            | 8.00                     |



| 1                             | 2 |   | 3        | 4       | 5       | 6       | 7       | 8       | 9       | 10      |
|-------------------------------|---|---|----------|---------|---------|---------|---------|---------|---------|---------|
| 9. Rural Sanitation           |   | J | ..       | ..      | ..      | ..      | ..      | ..      | ..      | ..      |
|                               |   | K | 400.00   | 3.45    | 3.47    | 5.00    | 10.00   | 3.00    | ..      | ..      |
|                               |   | T | 400.00   | 3.45    | 3.47    | 5.00    | 10.00   | 3.00    | ..      | ..      |
| 10. Mech. Reserve             |   | J | 295.00   | 40.00   | 55.20   | 60.52   | ..      | ..      | ..      | ..      |
|                               |   | K | 307.00   | 41.32   | 58.40   | 64.04   | ..      | ..      | ..      | ..      |
|                               |   | T | 602.00   | 81.32   | 113.60  | 124.56  | ..      | ..      | ..      | ..      |
| 11. Draught Relief Assistance |   | J | ..       | ..      | ..      | 112.15  | ..      | ..      | ..      | ..      |
|                               |   | K | ..       | ..      | ..      | 120.35  | ..      | ..      | ..      | ..      |
|                               |   | T | ..       | ..      | ..      | 232.50  | ..      | ..      | ..      | ..      |
| Grand Total :                 |   | J | 7369.00  | 1272.74 | 2949.00 | 1816.05 | 1513.00 | 1475.34 | 1678.00 | 1277.00 |
|                               |   | K | 7672.00  | 1289.89 | ..      | 1802.60 | 1773.00 | 1844.00 | 2040.00 | 1665.00 |
|                               |   | T | 15041.00 | 2562.63 | 2949.00 | 3618.65 | 3286.00 | 3319.34 | 3718.00 | 2942.00 |

## SEWERAGE AND DRAINAGE

The two capital cities of Srinagar and Jammu and other towns of the State are completely devoid of sewerage/sewage disposal facilities. Moreover, there are grossly inadequate storm-water drainage systems in the two cities and this facility is virtually non-existent in other towns/urban centres.

The U. E. E. Department prepared comprehensive Sewerage and Drainage Projects, in the first instance, for the cities of Jammu and Srinagar as far back as 1980 costing respectively, Rs. 63.00 and Rs. 118.00 crores at 1979 price level. The projects corresponded to the designed year of 2006 A. D. in case of Jammu city and 2001 A. D. in case of Srinagar city.

As per the phasing of the projects, the work of Jammu Project was to be mostly completed (with sewage treatment facilities for only 1995 pop.) by 1985-86 and in the final phase treatment facilities would be extended by 1994-95 to cover the whole designed population of the year 2001 A. D.

In case of the S&D Project of Srinagar the targeted year of completion for priority phase costing Rs. 56 crores was fixed as 1985-86 and 1990-91 for final phase costing Rs. 62 crores.

Since both the projects only limped on for want of adequate finances, the targets envisaged therein could not be achieved and as such the whole phasing in the project implementation was shattered. Accordingly, both the projects are being revised/updated to cater to the population of each city by the year 2021 as per Ministry of Urban Development, Government of India's directives.

As per preliminary estimates, the revised estimated cost at 1987 base price is Rs. 169.00 crores and Rs. 502.00 crores for the project of Jammu and Srinagar respectively.

The Sewerage/Sewage disposal of other towns in the State is envisaged to be tackled through Low Cost Sanitation System.

The cumulative expenditure ending 6th Plan on S&D Sector was Rs. 5.93 crores. The outlay for 7th Plan stands at Rs. 21.89 crores out of which Rs. 12.29 crores have been spent ending 3/1988. An amount of

Rs. 6.00 crores is the annual outlay for 1988-89 against which Rs. 5.82 crores is the anticipated expenditure. The next year's plan has been proposed of an order of Rs. 7.38 crores.

The main schemes are discussed hereunder :—

### 1. Direction and Administration

Against an outlay of Rs. 95.00 lakhs for the current year an amount of Rs. 105.00 lakhs is anticipated to be the actual requirement. The increase under this sub-head is due to sanctioning of additional D. A. instalment and re-organisation of the Engineering Department.

An amount of Rs. 110.00 lakhs is proposed for the financial year 1989-90.

### 2. Survey and Investigation

Against an outlay of Rs. 13.00 lakhs the revised allocation for the current financial year would be Rs. 10.00 lakhs and for the year 1989-90 proposed outlay is Rs. 15.00 lakhs. The item involves detailed surveys for preparation of S&D Projects. Currently topographic and socio-economic/sanitation surveys of Pahalgam, Pampore, Gulmarg, Kupwara, Khushalsar and Gilsar areas in Kashmir and Suramsar, Surankote, Basholi and Sunderbani in Jammu region are in progress. In addition surveys for preparation of drainage schemes in Jammu and Srinagar cities and also in other towns is met out of this item. In addition to the above the item also provides for payment of consultancy fee to the consultants engaged for preparation of revised projects for the Srinagar and Jammu cities.

### 3. Research

An amount of Rs. 1.00 approved for the current year is expected to be spent in full on payment of wages to the staff engaged on water quality monitoring and silt studies of Dal, Nagin, Anchar, Manasbal Lakes including charges on account of testing of samples etc. The water quality monitoring of River Jhelum from Kadalbal to Sumbal is also being carried out against this item. In Jammu water quality monitoring of Tawi and its tributary nullahs are covered under this item. For the next year an amount of Rs. 2.00 lakhs is proposed to enhance the scope of collection of water samples and their testing and analysis with the inception of laboratory at Habak by the Department.

#### 4. Trainings

A sum of Rs. 0.50 lakhs is the current year's outlay under this sub-head against which an amount of Rs. 1.25 lakhs would be the requirement for the current year and an amount of Rs. 1.50 lakhs is proposed for the year 1989-90. This sub-head is operated on expenses incurred on deputing the technical/operational staff to various training refresher course to different parts of the country to keep them abreast with latest technical know-how and expose them to latest operational methodology in handling various mechanical equipments/machinery.

##### (a) Sewerage Jammu City

A sum of Rs. 2.50 lakhs is the approved outlay of the item which is being utilized for starting a small workshop facility to under-take minor repairs to the machinery and equipments such as pumping equipments, dewatering equipments and welding/repairs to manhole/sump covers etc. An equal sum of Rs. 2.50 lakhs. is proposed for the next year 1989-90 as well.

#### SEWERAGE JAMMU

##### (a) Sewerage Jammu City --

The city has been divided into four Sewerage divisions A, B, C and D with separate treatment plants for the divisions C and D and a combined STP for division A and B. The divisions A and B comprise area of the old city on right bank of River Tawi. The division C falls across River Tawi comprising areas of Gandhi Nagar, Railway Station, Satwari etc. whereas the division D falls still away across Balole Nullah including township of Bari Brahamana.

Within the limited finances, not much could be done beyond enclosing by fencing and developing the site by way of protection work for the STP at Gardi Garh for sewerage division 'C' (Gandhi Nagar area) besides purchase of some sewer pipes. An amount of Rs. 37.74 lakhs have been spent during 7th Plan ending 3/88. In a bid to practically take the work on sewerage off the ground, foreign funding sources were explored through Govt. of India. Efforts in this direction, however, did not materialise. Lately funding from LIC for the sewerage of the Jammu city is being explored. Meanwhile pre-qualification tenders for laying of Trunk Sewer and those for the construction of STP

for division 'C' have been received and are under process. An amount of Rs. 40.00 lakhs is the approved outlay for Sewerage division of which Rs. 20.00 lakhs is anticipated to be spent during the current year on construction of Trunk Sewers and STP. For the next year Rs. 60.00 lakhs have been earmarked for the same. For division A and B approved outlay of Rs. 10 lakhs is proposed to be spent during current year on pre-construction works like fencing and development of STP site etc. An amount of Rs. 20.00 lakhs is proposed for the year 1989-90.

##### (b) Sewerage/Low Cost Sanitation of other Towns of Jammu

Since sewerage of other towns of Jammu was not thought feasible at this stage, low cost sanitation for sewerage and sullage disposal was envisaged to be adopted. However, paucity of funds did not allow to take up any of the towns under this programme. A number of low cost sanitation schemes for a few towns viz., Udhampur, Kathua, and Rajouri etc. were prepared and have/are being forwarded to Govt. of India for financial assistance. Meanwhile, a number of low cost latrines were constructed for purposes of demonstration and propagation in various towns. The technical feasibility of adopting the system and its public acceptance has been largely established. Once central assistance under various central assistance programmes becomes available, the programme shall be taken up on a large-scale.

Meanwhile a pollution control scheme for Devak Nullah in Udhampur Town has been taken up last year whereunder the waste waters are proposed to be arrested through a sewer and given a preliminary treatment before allowing the effluent to flow into the nullah. Rs. 10.00 lakhs are proposed during the current year. An additional amount of Rs. 8.00 lakhs would be needed for the year 1989-90.

In addition to the towns, a pilot low cost sanitation scheme costing Rs. 160.00 lakhs was prepared for a few selected areas of Jammu city. Under the scheme it was envisaged to construct 6,000 individual house-hold low cost latrines through Unicef assistance. The scheme has since been implemented through Jammu Municipality. Once successful, the project will be extended to other parts of the city and other towns as an interim measure/relief.

**(c) Demonstration Low Cost Latrines (Jammu)**

For propagating the Low Cost Sanitation Programme in the urban centres of the State, a few demonstration low cost latrine units are being put up in various towns including the city of Jammu. To continue the programme, an amount of Rs. 1.00 lakh for Jammu city and Rs. 2.00 lakhs for other towns for the current year is anticipated to be spent. No funds for next year have been earmarked.

**(d) Common items**

Office complex for two engineering divisions has been constructed and storage and sub-divisional offices are under construction. An approved amount of Rs. 3.00 lakhs for the current year 1988-89 is anticipated to be spent in full and an equal amount proposed for the year 1989-90 for this item.

**DRAINAGE JAMMU****Drainage Jammu City**

The existing drainage nullahs in the city are taking combing flow of storm water and waste water from urban populations. Gross insanitary conditions have been created along and around these nullahs due to stagnant pools of waste water. The floods, occurring frequently constantly endanger the stability of banks of these flashy nullahs. Spillages over the embank-

ments create un-hygeinic conditions in the adjacent populated areas of the city. Accordingly, the Department has taken up improvements to these nullahs by way of strengthening of the nullah beds to check bed erosion, construction of pucca retaining walls on either side to check sloughing of banks etc. in vulnerable reaches. These measures have improved the drainability of these natural channels and have strengthened their stability against floods. There are a few drainage schemes like Trikuta Nagar which envisage construction of net work of storm water drains.

The works are at various stages of implementation and the amounts demanded during current and next year are required for continuing the progress of works. Against an approved amount of Rs. 75.00 lakhs an amount of Rs. 87.00 lakhs is anticipated to be spent on drainage works in the Jammu city. For next year Rs. 84.00 lakhs is proposed for the same.

**Drainage of other Towns (Jammu)**

A drainage scheme improvements to Ganda Nullahs in Poonch Town has been taken up last year and another scheme for treating of Jaipota Nullah in Akhnoor town is proposed for next year. An amount of Rs. 3.00 lakhs for the current year 1988-89 for Ganda Nullah is anticipated to be spent and scheme is to be completed during the current year. For Jaipota Nullah an amount of Rs. 3.00 lakhs is proposed for the year 1989-90.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and expenditure

(Rupees in lakhs)

| S. No.  | Name of the Scheme/Project  | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|---|---|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|   |   |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1   | 2   | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>I. SEWERAGE AND DRAINAGE</b>                     |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.  | Direction and Administration  | 400.00                                   | 69.82                      | 82.45                           | 90.00                           | 95.00           | 105.00                  | 110.00          | ..                       |
| 2.  | Survey and Investigation  | 60.00                                    | 16.16                      | 12.50                           | 9.00                            | 13.00           | 10.00                   | 15.00           | ..                       |
| 3.  | Research  | 7.00                                     | 0.85                       | 1.20                            | 1.00                            | 1.00            | 1.00                    | 2.00            | ..                       |
| 4.  | Training  | 2.00                                     | 0.21                       | 0.20                            | 0.50                            | 0.50            | 1.25                    | 1.50            | ..                       |
| 5.  | Machinery and equipment   | 20.00                                    | 5.00                       | 3.65                            | 3.50                            | 2.50            | 2.50                    | 2.50            | 2.50                     |
| Total (I) :   |   | 489.00                                   | 92.04                      | 100.00                          | 104.00                          | 112.00          | 119.75                  | 131.00          | 2.50                     |
| <b>II. SEWERAGE SUB-SECTOR<br/>KASHMIR DIVISION</b> |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>Major Works in Srinagar City</b>                 |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.  | Sewerage Scheme of Zone I Phase I   | 200.00                                   | 1.88                       | 98.93                           | 3.75                            | 5.00            | 5.00                    | 10.00           | 10.00                    |
| 2.  | Sewerage Scheme of Zone II Phase I  | 70.00                                    | ..                         |                                 | ..                              | 46.00           | ..                      | 50.00           | 50.00                    |
| 3.  | Sewerage Scheme of Zone III Phase I   |  |                            |                                 |                                 |                 |                         |                 |                          |
|   | i) Brari Numbal Pilot Project Ph. I   | 300.00                                   | 59.24                      | 102.00                          | 75.00                           | 59.00           | 70.00                   | 70.00           |                          |
|   | ii) Other Priority areas of Zone 3rd  | 70.00                                    | ..                         | 56.00                           | 48.00                           | 94.00           | 61.00                   | 61.00           |                          |
| 4.  | Sewerage Scheme /Low Cost Sanitation in other Towns                                     | 40.00                                    | ..                         | ..                              | 1.00                            | ..              | 4.00                    | 4.00            |                          |
| 5.  | <b>Demonstration latrines</b>   |  |                            |                                 |                                 |                 |                         |                 |                          |
|   | i) Srinagar City  | 5.00                                     | 1.21                       | ..                              | 0.50                            | 2.00            | ..                      | ..              |                          |
|   | ii) Other Towns   | 5.00                                     | 0.17                       | 1.07                            | 2.25                            | 2.50            | ..                      | ..              |                          |
| 6.  | Common items (Project contingencies and Office Complex)                                 | 15.00                                    | 5.00                       | ..                              | ..                              | ..              | ..                      | 1.00            | 1.00                     |
| Total (II) :  |   | 705.00                                   | 67.50                      | 100.00                          | 164.00                          | 178.00          | 162.50                  | 196.00          | 196.00                   |
| <b>III. JAMMU DIVISION</b>                          |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>Sewerage Scheme of Greater Jammu City</b>        |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.  | Sewerage Scheme of Divn. 'C' Gandhi Newar   | 200.00                                   | 0.23                       | 16.00                           | 12.00                           | 40.00           | 20.00                   | 60.00           | 60.00                    |
| 2.  | Sewerage Scheme of Divn. 'A' Talab Tiloo Area   | 40.00                                    | 0.56                       |                                 | 17.00                           | 10.00           | 10.00                   | 20.00           | 20.00                    |
| 3.  | Sewerage Scheme /Low Cost Sanitation in other Towns pilot Cotrol Scheme of Devak Nullah | 40.00                                    | ..                         | ..                              | 5.00                            | 10.00           | 10.00                   | 8.00            | 8.00                     |
| 4.  | <b>Demonstration Latrines</b>   |  |                            |                                 |                                 |                 |                         |                 |                          |
|   | a) Jammu City   | 5.00                                     | 0.94                       | 2.00                            | 1.00                            | 1.00            | 1.00                    | ..              | ..                       |
|   | b) Other Towns  | 5.00                                     | 2.29                       | 3.00                            | 2.00                            | 2.00            | ..                      | ..              |                          |

| 1   | 2   | 3       | 4      | 5     | 6       | 7      | 8      | 9      | 10     |
|-----|---|---------|--------|-------|---------|--------|--------|--------|--------|
| 10. | Drainage Scheme of Lower Parimpora          | 6.00    | ..     | ..    | 0.50    | 7.00   | 7.00   | 10.00  | 10.00  |
| 11. | Drainage Scheme of Channa pora              | 10.00   | ..     | ..    | ..      | 2.00   | 2.00   | 25.00  | 25.00  |
| 12. | Drainage Scheme of Batamaloo Ph. -III       | ..      | ..     | ..    | ..      | 5.00   | 5.00   | 7.00   | 7.00   |
| 13. | Drainage Scheme Natipora                    | 10.00   | ..     | ..    | ..      | 2.00   | ..     | ..     | ..     |
| 14. | Drainage Scheme of Hawal Phase II           | 15.00   | ..     | ..    | ..      | ..     | ..     | ..     | ..     |
| 15. | Drainage Scheme of Jamia Masjid             | 5.00    | ..     | ..    | ..      | 1.00   | 1.00   | 2.00   | 2.00   |
| 16. | Drainage Scheme                             |         |        |       |         |        |        |        |        |
|     | a) Vacharnag, Soura, Buch pora              | 7.85    | ..     | ..    | } 10.00 | 10.00  | 6.00   | 12.00  | 12.00  |
|     | b) Lal Bazar to Buta Kadal                  |         |        |       |         | 4.00   | 8.00   | 10.00  | 10.00  |
| 17. | Drainage of other towns of Kashmir Division |         |        |       |         |        |        |        |        |
|     | a) Drainage Scheme of Pampore               | } 35.00 | ..     | ..    | 12.00   | 15.00  | 15.00  | 20.00  | 20.00  |
|     | b) Drainage Scheme of Baramulla             |         |        |       | ..      | 2.00   | ..     | ..     | ..     |
|     | Total Drainage Scheme (Kashmir Division) :  | 475.00  | 103.52 | 90.00 | 164.00  | 169.00 | 166.30 | 236.00 | 236.00 |

#### VI. MAIN DRAINAGE WORKS IN JAMMU DIVISION

##### Spill-over Schemes

|     |  |         |        |        |        |        |        |        |        |
|-----|--|---------|--------|--------|--------|--------|--------|--------|--------|
| 1.  | Impvt. to Rehari Nullah  | 20.49   | 11.99  | 3.39   | 5.00   | 5.00   | 5.00   | 6.00   | 6.00   |
| 2.  | Impvt. to Krishan Nagar Nullah                                 | 5.58    | 5.01   | 1.77   | 3.00   | 3.00   | 3.00   | 5.00   | 5.00   |
| 3.  | Drainage Scheme Trikuta Nagar                                  | 9.72    | 13.21  | 2.29   | 0.50   | 0.10   | 0.10   | 1.00   | 1.00   |
| 4.  | Impvt. to Shakti Nagar Nullah                                  | 14.41   | 5.63   | 22.06  | 12.00  | 8.00   | 8.00   | 1.00   | 1.00   |
| 5.  | Impvt. to Drain at Talab Tiloo                                 | 10.00   | 0.62   | 4.65   | 3.00   | 4.00   | 5.00   | 8.00   | 8.00   |
| 6.  | Impvt. to Drain at Shakti Nagar                                | 4.30    | 2.00   | 0.60   | 0.50   | 0.10   | 0.10   | 1.00   | 1.00   |
| 7.  | Impvt. to Janipora Nullah Phaasel                              | 15.00   | ..     | 0.10   | 5.00   | 10.00  | 10.00  | 10.00  | 10.00  |
| 8.  | Impvt. to Landio Choi Nullah Phase-I including its tributaries | 20.00   | 9.47   | 2.45   | 3.00   | 8.00   | 8.00   | 10.00  | 10.00  |
| 9.  | Impvt. to Ziarat Drain at Gandhi Nagar                         | 0.50    | 1.54   | 4.40   | ..     | ..     | ..     | ..     | ..     |
| 10. | Drainage Scheme at Shastri Nagar                               | 10.00   | 5.42   | 0.29   | 2.50   | 8.00   | 8.00   | 8.00   | 8.00   |
| 11. | Drainage Scheme at Kabir Colony                                | 10.00   | ..     | ..     | ..     | ..     | ..     | ..     | ..     |
| 12. | Drainage Scheme Mazdoor Basti                                  | 5.00    | 0.80   | 1.16   | 2.00   | 0.50   | 0.50   | 1.00   | 1.00   |
| 13. | Drainage Scheme at Gujjar Basti                                | 7.00    | 0.08   | 2.18   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   |
| 14. | Impvt. to Christien Cclony Nullah                              | 5.50    | 0.42   | 3.56   | 4.00   | 4.30   | 4.30   | 5.00   | 5.00   |
| 15. | Impvt. to Parade Drain   | 1.50    | 0.21   | ..     | ..     | ..     | ..     | ..     | ..     |
|     | <b>New Schemes</b>   |         |        |        |        |        |        |        |        |
| 16. | Drainage Scheme for Ganda Nullah                               | 10.00   | ..     | ..     | 1.30   | 2.00   | 4.00   | 5.00   | 5.00   |
| 17. | Impvt. to Drainage Scheme at Gandhi Nagar                      | 13.00   | ..     | 1.37   | 5.00   | 10.00  | 10.00  | 10.00  | 10.00  |
| 18. | Impvt. to Drainage at Old City                                 | 10.00   | ..     | 5.00   | 0.50   | 1.00   | 1.00   | 1.00   | 1.00   |
| 19. | Drainage Scheme for Goswami Nagar                              | 3.00    | ..     | ..     | ..     | 2.00   | 2.00   | 2.00   | 2.00   |
| 20. | Imprvt. to Drainage at Talab Tiloo Pollution Central Scheme    | 15.00   | ..     | ..     | 2.00   | 4.00   | 4.00   | 6.00   | 6.00   |
| 21. | Drainage Scheme for other Towns in Jammu Division              | 30.00   | ..     | 1.73   | ..     | ..     | 3.00   | 3.00   | 3.00   |
| 22. | Clearance of Nallahs in Jammu City                             | ..      | ..     | ..     | 5.00   | ..     | 10.00  | ..     | ..     |
|     | Total Drainage Works in (Jammu Division)                       | 220.00  | 57.00  | 57.00  | 81.50  | 75.00  | 87.00  | 84.00  | 84.00  |
|     | Total Drainage Scheme :  | 695.00  | 160.82 | 147.00 | 226.00 | 244.00 | 253.30 | 320.00 | 320.00 |
|     | Grand Total—Sewcrage and Drainage :                            | 2189.00 | 328.06 | 365.00 | 536.00 | 600.00 | 581.55 | 738.00 | 609.50 |

## HOUSING

In the Draft National Housing Policy, the Govt. has set a target of providing an affordable shelter by the year 2001 A.D. to each family. In order to achieve this goal, 1987 was declared as the International Year of Shelter for the Houseless. The idea is to start housing activity on a large-scale from the year so that by the turn of century, there is a house available for every family.

In urban areas, the Govt. and its agencies will have to develop sites and provide assistance, especially for the economically weaker sections of society, Low Income Group and Middle Income Group families. Besides, the Govt. will have to cater to the requirements of employees in terms of rental flats especially for those of moving offices. It will also have to provide funds to employees in the form of House Building Advance to help them to construct their houses. This may, however, not be possible on a large-scale in view of the fact that the plan ceiling has been fixed at Rs. 555 lakhs for 1988-89 against Rs. 522.50 lakhs during 1987-88. For the year 1989-90 an amount of Rs. 605 lakhs has been proposed for the schemes covered under the sector as against the anticipated expenditure of Rs. 597.00 lakhs during the financial year 1988-89. A brief account of the schemes proposed to be implemented during 1989-90 is given below:—

### 1. Low Income Group Housing Scheme

This scheme falls in the P.M.'s. 20-Point Programme. Under this scheme private persons are eligible for a loan amounting to Rs. 23,500/- in Urban/Semi Urban areas within an income range of Rs. 701 to 1500 PM. The demand under this scheme has been poor because the major section of the Society having the income group below Rs. 700/- PM was not covered. Also the scheme contained bottle-necks like ceiling cost/eligibility of loan for repairs/renovation and purchase etc. The scheme is being revised. An outlay of Rs. 11.00 lakhs has been proposed for 1989-90 against the anticipated expenditure of Rs. 10.00 lakhs for the current financial year 1988-89.

### 2. Middle Income Group Housing Scheme

This scheme has also been revised on All India pattern. Under the revised scheme, people in the

income range of Rs. 1501-2500/- PM are covered and are to be provided a loan up to Rs. 40,000/- The Govt. employees are not eligible under this scheme as also under the LIG Housing Scheme. This scheme is also being implemented through the Housing Board. The scheme is also under revision to include MLAs/MLCs for eligibility of loan etc. For 1989-90 the proposed outlay of the order of Rs. 30.00 lakhs against the anticipated expenditure of Rs. 24.00 lakhs.

### 3. Composite House Building Advance

This is also a continuing scheme and applies to the State Govt. employees. There is a pent up demand under the scheme. Cases of employees admitted more than four years ago are yet to be sanctioned in many cases. The Housing Board has been left over with a liability to pay about Rs. 85.00 lakhs for cases which it had already been sanctioned by it and for which it had contractual obligation to make the payment. The Housing Board has been provided funds to meet the expenditure from time to time and remaining Rs. 9.00 lakhs will be provided during 1989-90. It returned cases worth about Rs. 12 crores to the Head of Departments. An outlay of Rs. 194.00 lakhs has been provided for 1988-89 against which an expenditure of Rs. 200.00 lakhs has been proposed in the revised estimates. For 1989-90 Rs. 225.00 lakhs are proposed.

### 4. Rental Housing

Under Rental Housing the Jammu Dev. Authority has constructed 1000 flats at Top-Sher Khania and Janipora, Jammu. This was done with loan assistance from HUDCO. An outlay of Rs. 142.00 lakhs has been proposed for the financial year 1989-90 against the anticipated expenditure of Rs. 200.00 lakhs and shall be spent on the works and to repay the loan and interest of the order of Rs. 52.00 lakhs to HUDCO during 1989-90.

The total cost of the scheme regarding construction of 318 flats at Srinagar and 240 at Jammu by Housing Board including repayment of principal and interest to HUDCO is Rs. 642.78 lakhs (Rs. 301.00 lakhs for Jammu and 341.78 lakhs for Natipora/Chanapora/Bemina). The Board has constructed 132 flats (48 Jammu 84 Srinagar) in the

year 1987-88. Another 24 flats in Company Bagh, Jammu are nearing completion and 200 flats have been put to tenders. The scheme envisages construction of 240 flats at Jammu and 318 flats at Srinagar. It is expected that during 1988-89 the Board shall be able to complete these 200 flats provided the funds from HUDCO are received well in time. All formalities including Govt. Guarantee and country-bank guarantee for lifting loan have been completed. The total amount required as State share will be of the order of Rs. 82.18 lakhs. Thus Rs. 82.18 lakhs will be required for these works. An amount of Rs. 33.70 lakhs have been provided to Housing Board during 1987-88. For the year 1988-89 funds have been provided in the plan to the tune of Rs. 92.78 lakh for repayment on HUDCO loan and for the State component so that a large number of these flats is completed. Similarly for 1989-90 the repayment of loan component is estimated to Rs. 100.00 lakhs.

In the districts, construction of flats/quarters has been taken in hand. An outlay of Rs. 14.00 lakhs has been kept for these works in the current year's plan. Demands have been made for construction of additional accommodation in Kathua, Rajouri and Kupwara. It is proposed to provide Rs. 10.00 lakhs during the year 1989-90 for these works. An outlay of Rs. 142.00 lakhs is provided for 1989-90 against an anticipated expenditure of Rs. 200 lakhs during 1989-90.

### 5. Land Acquisition and Development

The total cost of various works has been estimated at Rs. 512.70 lakhs as per details given below:—

|               |        |                |
|---------------|--------|----------------|
| Housing Board | 220.58 | (Rs. in lakhs) |
| J.D.A.        | 92.37  |                |
| U.E.E.D.      | 199.75 |                |
|               | <hr/>  |                |
| Total         | 512.70 |                |

An amount of Rs. 77.00 lakhs has been proposed for the year 1989-90 for land acquisition and its development as against the anticipated expenditure of Rs. 74.00 lakhs. The funds will be utilized for the following schemes.

(a) For the completion of Govt. colonies at Gandhi Nagar and Shastri Nagar in Jammu and

Soura, Botakadal, Bijbehara, Tibetan Colony, Nambalbal Phase I & II in Pampore, in the valley. The Housing Board has been provided funds amounting to Rs. 130.52 lakhs ending 1987-88. For the year 1988-89 an amount of Rs. 30.00 lakhs is anticipated expenditure on this account. For 1989-90 an amount of Rs. 30.00 lakhs is proposed.

(b) For the development of Sweepers colony at Pahalgam, the project has been estimated at a cost of Rs. 32.28 lakhs. For the current year 1988-89 a provision of Rs. 5.00 lakhs has been earmarked.

(c) J.D.A. has taken up improvement works in Janipora Housing Colony under scheme for an amount of Rs. 10.00 lakhs is the anticipated expenditure. For the next financial year an amount of Rs. 10.00 lakhs is proposed.

### (d) U. E. E. D.

Drainage Scheme Bemina Barthana/S. K. Housing Colony at estimated cost of Rs. 199.75 lakhs is also financed under the land Acquisition and Development Scheme. About 85% work has already been completed and expenditure ending 3/88 is 124.87 lakhs leaving a balance of Rs. 54.88 lakhs. For the year 1988-89 the anticipated expenditure is Rs. 19.00 lakhs. So far no funds have been provided as maintenance grant against the demand of Rs. 6.00 lakhs. The U.E.E.D. have expressed opinion that in case the same is not provided for there is likelihood of damage to the drain. For this purpose appointment of one Operator and 2 helpers has been suggested. For the year 1989-90 an amount of Rs. 25.00 lakhs is proposed.

### (e) Development of Mehmoodo-bad Gutted Area

A scheme for rehabilitation of 47 families whose houses were gutted in devastating fire at Mehmoodabad, has been drawn at an estimated cost of Rs. 33.23 lakhs. Funds to the tune of Rs. 4.60 lakhs have been released and included in the revised estimates of 1988-89 for the purpose. An amount of Rs. 20.00 lakhs is proposed for the year 1989-90.

### 6. Economically Weaker Section Housing

One EWS colony has been developed by the Jammu Dev. Authority at Jammu. Phase-I of the



scheme costing Rs. 45.00 lakhs provided for 384 plots against which 335 plots have been allotted ending 8/88. Phase-II of the Scheme has been estimated at Rs. 141.27 lakhs with a plot potential as 1000 plots. The target for the year 1988-89 is 600 plots and 1989-90 427 plots. During the current year an amount of Rs. 20.00 lakhs is the anticipated expenditure and for 1989-90 an amount of Rs. 20.00 lakhs has been proposed. The SDA is also developing a EWS Housing colony at Bemina at the estimated cost of Rs. 120.00 lakhs. The colony provides for development of 756 plots and the target of allotment of 400 plots has been fixed for 1988-89 which is expected to be achieved. For the year 1989-90 the target is 356 plots and anticipated expenditure for the current year is Rs. 35.00 lakhs and the proposals for 1989-90 is Rs. 35.00 lakhs. Besides, Rs. 5.00 lakhs have been kept for J&K Housing Board as a token provision.

#### **7. Rural Housesites-cum-Hut Construction/Assistance and International Year of Shelter for Houseless**

The scheme for Rural Housesites-cum-Hut construction is included in 20-Point Programme. Under this scheme housesites are allotted by the respective Dy. Commissioners under common lands Regulation Act, 1956. A construction assistance of Rs. 6,000/- is provided to each beneficiary which includes Rs. 3,000/- as HUDCO loan, Rs. 1000/- in-

terest free loan and Rs. 2,000/- as construction, assistance (non-refundable). A scheme for providing housesites construction assistance at an estimated cost of Rs. 171.00 lakhs has been approved from HUDCO. The scheme is under implementation since 1987-88. Against the total target of 2,850 beneficiaries, achievement ending 1988--89 is 1601 as house-sites and 860 construction assistance. For the current year the target is 1200 sites const. assistance each. During the current financial year an amount of Rs. 40.00 lakhs is the anticipated expenditure to cover 1200 beneficiaries for allotment of hhouse-sites and equal number for construction assistance. For the year 1989-90 also the same level of expenditure and targets are proposed.

#### **8. Hire Purchase Scheme**

The Housing Board has started construction of sets under Hire Purchase Scheme. A project of 129 sets have been furnished to HUDCO. It is estimated to cost of Rs. 70.00 lakhs. The Board has incurred an expenditure of Rs. 31.34 lakhs ending 3/88. Anticipated expenditure for 1988-89 has been estimated at Rs. 4.00 lakhs and for 1989-90 Rs. 5.00 lakhs has been proposed under this scheme. A meeting with the Regional Chief HUDCO Chandigarh was held recently in which it has been decided that the built up houses for EWS/LIG category be constructed to cover the poor houseless people.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and Expenditure

Rupees in lakhs)

| S. No.                                    | Name of the Scheme/Project                              | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|---|---|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|   |   |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which Capital content |
| 1   | 2   | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>HOUSING (EXCLUDING POLICE HOUSING)</b> |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.  | L. I. G.  | 50.00                                    | 6.00                       | 1.50                            | 4.00                            | 10.00           | 10.00                   | 11.00           | 11.00                    |
| 2.  | M. L. G.  | 120.00                                   | 22.00                      | 15.00                           | 24.00                           | 24.00           | 24.00                   | 30.00           | 30.00                    |
| 3.  | House Building Advance                                  | 600.00                                   | 97.00                      | 130.00                          | 200.00                          | 194.00          | 200.00                  | 225.00          | 225.00                   |
| 4.  | Rental Housing  | 350.00                                   | 102.97                     | 125.00                          | 130.00                          | 183.00          | 200.00                  | 142.00          | 142.00                   |
| 5.  | Land Acq. and Development                               | 410.00                                   | 80.00                      | 72.00                           | 100.00                          | 70.00           | 74.00                   | 77.00           | 77.00                    |
| 6.  | Rural Housing   |  |                            |                                 |                                 |                 |                         |                 |                          |
|   | i) E. W. S. Housing                                     | 100.00                                   | 18.00                      | 85.00                           | 33.00                           | 30.00           | 45.00                   | 75.00           | 75.00                    |
|   | ii) Rural House sites                                   | 100.00                                   | 15.00                      | ..                              | 15.00                           | 40.00           | 40.00                   | 40.00           | 40.00                    |
|   | iii) International year of shelter for Houseless        | 100.00                                   | 10.00                      | ..                              | 15.00                           | ..              | ..                      | ..              | ..                       |
| 7.  | Hire Purchase Schemes                                   | 20.00                                    | 4.00                       | 1.50                            | 1.50                            | 4.00            | 4.00                    | 5.00            | 5.00                     |
| 8.  | Share Capital for Co-operative Federation/Housing Board | 50.00                                    | 17.00                      | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| Grand Total :                             |   | 1900.00                                  | 371.97                     | 430.00                          | 522.50                          | 555.00          | 597.00                  | 605.00          | 605.00                   |

## POLICE HOUSING

Draft Annual Plan for the year 1989-90 has been prepared at an outlay of Rs. 1000.00 lakhs i.e. Rs. 198.22 lakhs has been proposed for the normal plan schemes, Rs. 200.00 lakhs as the differential in the cost to be provided out of the State Fund under State Plan and Rs. 601.78 lakhs have been proposed during 1989-90 for the completion of on-going works initiated during the 8th Finance Commission period (spill-overs schemes).

Under the Normal Plan Rs. 198.22 lakhs have been proposed for meeting the charges on account of salary and allowances, rent of the buildings, machinery and equipments and capital works to the extent of Rs. 3.25 lakhs. Rs. 0.72 lakhs and Rs. 4.00 lakhs and Rs. 180.25 lakhs respectively and in addition to these care has also been taken of the works programme of Homeguard Organisa-

tion for which an amount of Rs. 10.00 lakhs has been kept.

Under the upgradation programme Rs. 1071.49 lakhs have been anticipated during the current year. This amount will further be supplemented to the extent of Rs. 200 lakhs out of the normal grants, as differential cost since there has been an increase in the cost norms approved by the Finance Commission. During the current year Rs. 151.45 lakhs are anticipated to be spent on works of the Police Department other than those undertaken under upgradation programme, Rs. 2.75 lakhs for salary and allowance and Rs. 8.20 lakhs for Machinery and Equipment. As such the revised estimates of the current financial year are submitted at an amount of Rs. 1443.89 lakhs i. e. Rs. 372.40 lakhs under Normal Plan and Rs. 1071.49 lakhs under the Upgradation Programme so that funds provided under the State plan and Upgradation Programme are utilized in full.

## DRAFT ANNUAL PLAN 1989-90

## Outlay and Expenditure

Statement GN—2

(Rupees in lakhs)

| S. No.                       | Name of the Scheme/Project  | 7th five                                 | 1985-86                    | 1986-87                              | 1987-88                              | 1988-89                 |                                      | 1989-90                 |                                |
|------------------------------|---|--|----------------------------|--------------------------------------|--------------------------------------|-------------------------|--------------------------------------|-------------------------|--------------------------------|
|                              |   | year plan<br>1985-90<br>agreed<br>outlay | Actual<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | App-<br>roved<br>outlay | Antici-<br>pated<br>expen-<br>diture | Propo-<br>sed<br>outlay | Of which<br>capital<br>content |
| 1                            | 2   | 3  | 4                          | 5                                    | 6                                    | 7                       | 8                                    | 9                       | 10                             |
| <b>I—Police Housing</b>      |   |  |                            |                                      |                                      |                         |                                      |                         |                                |
| 1.                           | Strengthening of Engineering cell in PHQ<br>and three range offices vix.<br>Kashmir/Jammu/Armed | 800.00                                   | 197.69                     | 0.30                                 | 53.17                                | 372.40                  | 10.95                                | 7.97                    | ..                             |
| 2.                           | Strengthening of planning machinery<br>PHQ  | ..                                       | ..                         | 0.08                                 |                                      |                         |                                      |                         |                                |
| 3.                           | Provision for completion of works :   | ..                                       | ..                         | 129.62                               |                                      |                         | 361.45                               | 390.25                  | 390.25                         |
|                              | Total—(I)   | 800.00                                   | 197.69                     | 130.00                               | 53.17                                | 372.40                  | 372.40                               | 398.22                  | 390.25                         |
| <b>II—Upgradation Grants</b> |   |  |                            |                                      |                                      |                         |                                      |                         |                                |
|                              |   | ..                                       | ..                         | 471.00                               | 626.83                               | 267.60                  | 1071.49                              | 601.78                  | 601.78                         |
|                              | Grand Total—Police Housing:   | 800.00                                   | 197.69                     | 601.00                               | 680.00                               | 640.00                  | 1443.89                              | 1000.00                 | 992.03                         |

## FIRE SERVICE

The Annual Plan for the year 1988-89 was formulated at Rs. 35.00 lakhs for the Fire Services. Subsequently Rs. 3.00 lakhs for Poonch and Rs. 4.00 lakhs for Kupwara Fire Stations were approved by the Cabinet in its meeting with the respective District Development Board. As such, the revised outlay for the year 1988-89 is Rs. 42.00 lakhs. By the end of March, 1987 only 4 out of 134 Fire Stations in the State were housed in the Government buildings. All others were accommodated in privately hired houses where proper arrangements for protection of the costly appliances are lacking. Therefore, the major thrust in the Annual Plan 1988-89 is for the construction of Government buildings for Fire Stations at different places. An amount of Rs. 3.00 lakhs (Rs. 2.00 lakhs + Rs. 1.00 lakh) is being spent for construction of drill tower at Fire Services Headquarters at Srinagar and construction of appliance doors at the Headquarters Complex and Fire Station Gowkadal. Fire Stations Ganderbal, Baramulla, Residential Complex at Fire Station Badgam, Fire Stations Shopian and Gandhi nagar stand already completed or are being completed during 1988-89 with minor spill over of work like fencing, levelling of ground, raising the level of fire appliances bay in certain cases for which adequate provisions have been prosposed during 1989-90.

### Annual Plan 1989-90

The Annual Plan 1989-90 has been proposed at Rs. 55.00 lakhs The following works are proposed during 1989-90.

#### 1. Fire Station, Sopore

The residential complex at the fire station is under construction and with the additional allotment of Rs. 3.00 lakhs for the year 1989-90 the complex is expected to be completed.

#### 2. Fire Station, Pampore

The Fire Station at Pampore stands already completed the construction of residential complex has also been started and further an amount

of Rs. 3.00 lakhs has been proposed for this on the continuing work.

#### 3. Fire Station, Rajouri

The Engineering Department has revised the total cost involved in the fire station and the additional amount of Rs. 2.00 lakhs is required for the year 1989-90 for completion of the work.

#### 4. Fire Station, Pattan

Land for the fire station stands already procured and the construction work is proposed to be started during the year 1989-90 for which a provision of Rs. 3.00 lakhs is required.

#### 5. Fire Station, Bari Brahmina

The construction work is expected to be completed during the year 1989-90 for which additional allocation of Rs. 4.00 lakhs has been proposed.

#### 6. Fire Station, Katra

The Fire Station is also likely to be completed during the year 1989-90 with an additional allocation of Rs. 3.00 lakhs.

#### 7. Fire Station Bijbehara/Pahalgam/Bandipore

These are on-going works started during the current year and an amount of Rs 3.00 lakhs each has been proposed for the works during 1989-90.

#### 8. Fire Station, Gangyal

The fire station is expected to be completed during the year 1989-90 with the additional allocation of Rs. 4.00 lakhs which has been proposed.

#### 9. Fire Station, Poonch

The fire station has been taken up during the current year and an amount of Rs. 3.00 lakhs was the agreed outlay for the current year. During District Development Board meeting an additional amount of Rs. 2.30 lakhs was agreed upon.

The work is expected to be completed during the year 1989-90 with the additional allocation of Rs. 5.00 lakhs.

**10. Fire Station, Kupwara/Viligam/Kalaroos**

These are the new works which have been proposed as per the directions of the Cabinet in the District Development Board meetings of District

Kupwara. For the current year an amount of Rs. 4.00 lakhs was agreed in the Cabinet meeting for establishing the District Headquarter at Kupwara. This amount is expected to be utilized for procurement of the land and the work will be started during the year 1989-90 for which an additional amount of Rs. 4.00 lakhs, Rs. 2.00 lakhs and Rs. 2.00 lakhs respectively has been proposed.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and expenditure

(Rupees in lakhs)

| S. No.   | Name of the Scheme/Project                                      | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|--|---|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|  |   |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1  | 2   | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>FIRE SERVICE</b>                                  |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>A—Fire Service Complex at Headquarters</b>        |   |  |                            |                                 |                                 |                 |                         |                 |                          |
|  | (i) Main Building Fire Services Hqrs. Srinagar                  | 10.64                                    | ..                         | ..                              | 2.00                            | 2.00            | 2.00                    | 2.00            | 2.00                     |
|  | (ii) Regional Workshop Sgr.                                     |  |                            |                                 |                                 |                 |                         |                 |                          |
|  | (iii) Residential Block   |  |                            |                                 |                                 |                 |                         |                 |                          |
|  | (iv) Provision of doors for appliance rooms                     |  |                            |                                 |                                 |                 |                         |                 |                          |
|  | (v) Drill Tower   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 2.   | Fire Station Gawkadal   | 2.40                                     | ..                         | ..                              | 1.00                            | 1.00            | 1.00                    | 1.00            | 1.00                     |
| 2.   | Fire Station Ganderbal  | 3.00                                     | 0.50                       | 4.00                            | 1.50                            | 1.00            | 1.00                    | 0.80            | 0.80                     |
| 4.   | Fire Station Sopore   | 27.25                                    | 6.98                       | 3.10                            | 4.00                            | 3.00            | 3.00                    | 3.00            | 3.00                     |
| 5.   | (a) Fire Station Baramulla                                      | 1.64                                     | 2.00                       | 1.58                            | 4.00                            | 1.80            | 3.05                    | 0.50            | 0.50                     |
|  | (b) Land compensation for fire station Baramulla and Uri        | ..                                       | 1.82                       | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 6.   | Fire Station Pampore including residential Block                | 3.82                                     | 0.12                       | 0.70                            | ..                              | 2.00            | 2.00                    | 3.00            | 3.00                     |
| 7.   | Fire Station Badgam   | 0.86                                     | 0.86                       | ..                              | 1.50                            | 0.50            | 0.50                    | 0.70            | 0.70                     |
| 8.   | Fire Station Shopian  | 1.80                                     | 1.30                       | 1.80                            | ..                              | ..              | 0.30                    | 0.50            | 0.50                     |
| 9.   | Fire Station Tangmarg   | 4.50                                     | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 10.  | Fire Station Gandinagar   | 2.29                                     | 1.00                       | ..                              | 1.00                            | 1.30            | 1.35                    | ..              | ..                       |
| 11.  | Fire Station Rajouri  | 6.00                                     | 0.49                       | 2.00                            | 2.00                            | 2.00            | 2.00                    | 2.00            | 2.00                     |
|  | Sub. Total—(A) :  | 64.20                                    | 15.07                      | 13.18                           | 17.00                           | 14.60           | 16.20                   | 13.50           | 13.50                    |
| <b>B—New Works</b>                                   |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.   | Fire Station at Baribrahmana                                    | ..                                       | ..                         | ..                              | 2.50                            | 4.20            | 3.00                    | 4.00            | 4.00                     |
| 2.   | DFO's qtrs. at fire station Gandhinagar (new works of (1985-86) | 13.80                                    | ..                         | 2.00                            | 2.00                            | ..              | ..                      | ..              | ..                       |
| 3.   | Fire Station Katra  | ..                                       | ..                         | 1.66                            | ..                              | 2.00            | 2.00                    | 3.00            | 3.00                     |
| 4.   | Fire Station Bijbehara  | ..                                       | ..                         | ..                              | ..                              | ..              | 3.00                    | 3.00            | 3.00                     |
| 5.   | Fire Station Pahalgam   | ..                                       | ..                         | ..                              | ..                              | 2.00            | 2.00                    | 3.00            | 3.00                     |
| 6.   | Fire Station Bandipora  | ..                                       | ..                         | ..                              | ..                              | 5.60            | 3.00                    | 3.00            | 3.00                     |
| 7.   | Fire Station Gangyal  | ..                                       | ..                         | ..                              | 5.00                            | 3.00            | 3.00                    | 4.00            | 4.00                     |
| 8.   | Fire Station Poonch/Surankote                                   | ..                                       | ..                         | ..                              | 3.00                            | 3.00            | 5.30                    | 5.00            | 5.00                     |
| 9.   | Fire Station Kupwara  | ..                                       | ..                         | ..                              | ..                              | 4.00            | 4.00                    | 4.00            | 4.00                     |
| 14.  | Fire Station Villagam   | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | 2.00            | 2.00                     |
| 11.  | Fire Station Kalaroosa  | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | 3.00            | 3.00                     |
| 12.  | Fire Station Pattan   | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | 5.00            | 5.00                     |
| 13.  | Fire Station Gulmarg  | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
|  | Sub. Total—(B)  | 13.80                                    | ..                         | 3.66                            | 12.50                           | 23.80           | 25.30                   | 41.00           | 41.00                    |
| <b>C—Maintenance of Estates Created upto 1986-87</b> |   |  |                            |                                 |                                 |                 |                         |                 |                          |
|  |   | 2.00                                     | 0.53                       | 0.66                            | 0.50                            | 0.60            | 0.50                    | 0.50            | 0.50                     |
|  | Sub. Total—(C)  | 2.00                                     | 0.53                       | 0.66                            | 0.50                            | 0.60            | 0.50                    | 0.50            | 0.50                     |
|  | <b>Total—Fire Services</b>                                      | <b>80.00</b>                             | <b>15.60</b>               | <b>17.50</b>                    | <b>30.00</b>                    | <b>35.00</b>    | <b>42.00</b>            | <b>55.00</b>    | <b>55.00</b>             |

## JAILS

For the year 1988-89 an amount of Rs. 230 lakhs was approved for Jail works. Out of the Rs. 174.08 lakhs were earmarked for works approved under 8th Finance Commission Award (Rs. 87.08 lakhs being last years award and Rs. 87 lakhs approved as the differential cost) of work since the cost norms approved by the 8th Finance Commission have considerably escalated. Rs. 55.92 lakhs were approved for various other works in different jails in the State which are not covered under 8th Finance Commission Award. Breakup of these works is as under :—

|                                      |             |
|--------------------------------------|-------------|
| 1. Central Jail, Jammu               | 10.00 lakhs |
| 2. Central Jail, Srinagar            | 10.00 lakhs |
| 3. Sub-Jail Hiranagar                | 15.00 lakhs |
| 4. Purchase of Vehicles              | 10.00 lakhs |
| 5. Housing for Watch and Ward Staff. | 10.92 lakhs |

Against approved outlay of Rs. 55.92 lakhs for works taken up under normal programme the anticipated expenditure during the year 1988-89 would be Rs. 82.92 lakhs. The increase in the anticipated expenditure is due to reasons that the Public Works Department has declared some barracks and structures in Central Jail, Jammu and various other places as un-safe due to their prolonged use. As a result of this, additions and alterations were got done immediately as required. Similarly in Central Jail Srinagar, some additions and altera-

tions have been done which has resulted in increase of expenditure.

Strengthening of Watch and Ward Staff of Jails has remained static since 1947. In spite of the fact that population in various prisons in the State has considerably increased, the strength of Watch and Ward Staff has not been increased. With the increase of barracks and structures in Jails number of beats has also increased. There are large number of prisoners who are required to be kept in segregation resulting in demand of more staff for watch and ward. Motivated by the urgent needs the services of para-Military Forces like B.S.F., C.R.P.F. etc. are also utilized in addition to the normal State Police force but it leads to a divided shouldering of responsibilities and mutual bickering. In order to overcome this difficulty the Government is actively considering re-organisation of the Jail Department towards strengthening the watch and ward staff of the Jails in the State. An amount of Rs. 10.00 lakhs has been earmarked for the last quarter of the year 1988-89 to meet the expenditure on this account viz. salary etc. Rs. 41.00 lakhs have been proposed for the purpose during the year 1989-90. For establishing a special sub-Jail in Srinagar amount of Rs. 17.00 lakhs is being spent for acquisition of land during the current year. Rs. 60.00 lakhs have been proposed for the construction programme during 1989-90.

For works approved under upgradation Programme an amount of Rs. 112.71 lakhs has been proposed for next year as against the anticipated expenditure of Rs. 236.21 lakhs for the current year.



## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.   | Name of the Scheme/Project                    | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|--|---|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|  |   |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1  | 2   | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>JAILS</b>   |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>I—DIRECTION &amp; ADMINISTRATION (PAY OF STAFF)</b>               |   | ..                                       | ..                         | ..                              | ..                              | ..              | 10.00                   | 41.00           | ..                       |
| <b>II—ON-GOING WORKS</b>   |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>New Jails (Construction)</b>                                      |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.   | D/J Baramulla                                 | 24.00                                    | 6.00                       | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 2.   | D/J Kathua                                    | 16.00                                    | 1.68                       | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 3.   | D/J Udhampur                                  | 31.00                                    | 5.53                       | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 4.   | D/J Leh                                       | 3.00                                     | 2.15                       | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 5.   | D/J Anantnag                                  | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 6.   | Open air jail Jammu                           | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 7.   | Purchase of land at Rajouri                   | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 8.   | Purchase of land at Kargil                    | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| Total—II :   |   | 74.00                                    | 15.36                      | ..                              | ..                              | ..              | 10.00                   | 41.00           | ..                       |
| <b>III—Renovation of existing Jails</b>                              |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.   | C/J Srinagar                                  | 5.00                                     | 1.91                       | ..                              | ..                              | 10.00           | 15.00                   | 20.00           | 20.00                    |
| 2.   | C/J Jammu                                     | 8.00                                     | 5.80                       | ..                              | ..                              | 10.00           | 20.00                   | 15.00           | 15.00                    |
| 3.   | D/J Baderwah                                  | 2.00                                     | 0.98                       | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 4.   | D/J Poonch                                    | 2.00                                     | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 5.   | S/J Reasi                                     | 2.00                                     | 0.18                       | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 6.   | S/J Kishtwar                                  | 2.00                                     | 0.20                       | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 7.   | S/J Hiranagar                                 | 4.00                                     | ..                         | ..                              | ..                              | 15.00           | ..                      | ..              | ..                       |
| Total—III :  |   | 25.00                                    | 9.07                       | ..                              | ..                              | 35.00           | 35.00                   | 35.00           | 35.00                    |
| <b>IV—Other Schemes</b>  |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.   | Purchase of vehicles                          | ..                                       | ..                         | ..                              | ..                              | 10.00           | 10.00                   | 10.00           | 10.00                    |
| 2.   | Purchase of Land for Special jails in Kashmir | ..                                       | ..                         | ..                              | ..                              | ..              | 17.00                   | 60.00           | 60.00                    |
| 3.   | Housing for watch and ward staff              | 21.00                                    | ..                         | ..                              | ..                              | 10.92           | 10.92                   | 12.00           | 12.00                    |
| Total—I to IV  |   | 120.00                                   | 24.43                      | 72.38                           | 25.82                           | 55.92           | 82.92                   | 158.00          | 117.00                   |
| <b>V. Works under upgradation grants of Finance commission award</b> |   | ..                                       | ..                         | 93.00                           | 204.18                          | 87.08           | 286.21                  | 112.71          | 112.71                   |
| <b>VI. Differential cost for works under upgradation Programme</b>   |   | ..                                       | ..                         | ..                              | ..                              | 87.00           | 87.00                   | ..              | ..                       |
| Total Jails  |   | 120.00                                   | 24.43                      | 165.38                          | 230.00                          | 230.00          | 456.13                  | 270.71          | 229.71                   |

## URBAN DEVELOPMENT

An amount of Rs. 837.30 lakhs has been anticipated during the current year for urban development as against the original outlay of Rs. 665 lakhs. The increase has been proposed to accommodate the additional requirements on account of construction of bus stands at Jammu and Srinagar, development of Chrari-Sharief, provision of civic amenities, etc.

A brief description of the schemes proposed to be implemented during 1989-90 is given below:—

### 1. Integrated Development of Small and Medium Towns

Under I.D.S. M.T. Anantnag, Town area Committee has already been provided assistance to the extent of Rs. 37.59 lakhs. The Union Government has issued instructions under which towns, in which the programme is in progress, can be provided Rs. 15.00 lakhs as central assistance provided that the State Government is prepared to pay an equal amount for Low Cost sanitation. The project is accordingly being revised. A project for Kathua has also been sanctioned, at an estimated cost of Rs. 97.00 lakhs by Government of India. An amount of Rs. 10.00 lakhs have been earmarked for 1988-89. For 1989-90 also Rs. 10.00 lakhs have been proposed.

### 2. Financial Assistance to Local Bodies

As is well known, most of the local bodies have been financially very weak with the result that these are not in a position to provide real service to the population of the respective areas. In order to make these financially more viable it is proposed to provide a loan of Rs. 109.00 lakhs during the next financial year, against the current years outlay of Rs. 70.00 lakhs. The proposed outlay for 1989-90 includes the taking up of the following town halls sanctioned in the Cabinet-cum-Distt. Development Board Meetings:

| Name of the Town Hall | AA Cost      | Funds already sanctioned | Balance      |
|-----------------------|--------------|--------------------------|--------------|
| 1. Town Hall Doda     | 8.78         | 1.76                     | 7.02         |
| 2. Town Hall Nowshera | 7.99         | 3.69                     | 4.30         |
| 3. Town Hall Kathua   | 13.40        | 6.03                     | 7.37         |
|                       | <u>30.17</u> | <u>11.48</u>             | <u>18.69</u> |

### 3. Fruit Markets Jammu/Srinagar

In Srinagar Fruit Market, only drainage is left over. This is estimated to cost Rs. 36.00 lakhs. Of this Rs. 22.00 lakhs have been provided in 1987-88 and the balance (Rs. 14.00 lakhs) during 1988-89. Although the Fruit Market stands completed yet no attention has been given for the maintenance of the market and needs considerable improving in the drinking water, Sanitation improvement to roads, pavements, garbage handling and maintenance of side lanes and drains. An effort will be made to generate the resources by collection of entry fee of truck loads coming and going out of the market. In the meanwhile an amount of Rs. 10.00 lakhs has been proposed in 1989-90 plan.

The Fruit Market of Jammu is estimated to cost Rs. 301.00 lakhs. The Government has provided Rs. 127.00 lakhs to Jammu Dev. Authority up to the end of 1987-88. An outlay of Rs. 56.00 lakhs is provided in the current year's plan. It is proposed to provide an outlay of Rs. 60.00 lakhs next year. The total outlay for 1989-90 is thus proposed at Rs. 70.00 lakhs against the same amount for 1988-89.

### 4. Development of Goni Khan

The project for the re-development of Gonikhan is estimated to cost of Rs. 554.00 lakhs. Of this the HUDCO is likely to provide an amount of Rs. 177.00 lakhs. The HUDCO, however, is yet to sanction the project. Till the formalities are completed no provision is proposed.

### 5. Development of Nanak Nagar

Nanak Nagar colony was regularised by the Government in the Seventies. The total cost of development comes to Rs. 205.00 lakhs. The Jammu Dev. Authority is expected to get an amount of Rs. 67.00 lakhs from the people who have settled in the colony in terms of the Development charges. Thus it requires an amount of Rs. 138.00 lakhs as the difference money. The Jammu Dev. Authority has already realised more than Rs. 43.00 lakhs from the settlers. The Government has provided Rs. 30.00 lakhs by the end of 1987-88. Revised outlay of Rs. 20.00 lakhs has been proposed for 1988-89. An outlay of Rs. 20.00 lakhs is proposed for the year 1989-90 as well.

## 6. Construction of Truck Terminals

The construction of Parimpora Truck Terminal is estimated to cost Rs. 352.00 lakhs according to the Administrative Approval proposals. Besides, an amount of Rs. 81.40 lacs is estimated to be required for additional facilities like washing ramp, dormitories etc. Against this, the expenditure incurred up to the end of 1987-88 is Rs. 338.60 lakhs. The outlay for 1988-89 has been fixed at Rs. 80.00 lakhs. For the year 1989-90 also the outlay of Rs. 80.00 lakhs has been proposed due to the limitations of resources.

The Truck Terminal at Jammu is estimated to cost Rs. 508.26 lakhs. The Jammu Dev. Authority has been provided Rs. 380.00 lakhs by the end of 1987-88. Another Rs. 80.00 lakhs have been provided to the Jammu Dev. Authority during the year 1988-89. It is proposed to provide an amount of Rs. 90.00 lakhs for the year 1989-90.

## 7. Doodh Ganga Project

The project is also a continuing one and estimated to cost Rs. 1190.78 lakhs. The Government has provided the Srinagar Dev. Authority a loan of Rs. 178.00 lakhs up to the end of the 1987-88. The current year's outlay is Rs. 50.00 lakhs. The project has been submitted to HUDCO for financial assistance. The HUDCO have sanctioned loan for road drainage and sewerage components amounting to Rs. 187.45 lakhs and Rs. 153.00 lakhs respectively. The State component is estimated at Rs. 277.00 lakhs. It is proposed to provide another Rs. 90.00 lakhs during the next financial year to Srinagar Dev. Authority for this project.

## 8. Treatment of Reshanhar Kawadara Nullah

Treatment of Reshanhar Kawadara branch nullah is estimated to cost of Rs. 173.00 lakhs. The Srinagar Dev. Authority has been provided Rs. 17.75 lakhs, ending 1987-88. A token provision of Rs. 2.00 lakhs was kept in the current years plan. This scheme has been ordered to be transferred to the U.E.E. Deptt. as such no provision has been proposed for 1989-90.

## 9. Environmental Improvement of Urban Slums

Environmental Improvement of Urban Slum is one of the items of Prime Minister's 20-Point Programme. The total slum population in the urban areas of J&K has been assessed in 1981 at 6.27 lakhs. It is estimated at Rs. 4.45 lakhs after taking into account the growth of population and the population covered under the scheme since the year, 1981. In order to speed up the coverage of this population a much larger outlay has to be provided, during the next years than what has been provided in the past. An outlay of Rs. 55.00 lakhs is proposed for 1989-90 against the outlay of Rs. 50.00 lakhs for 1988-89.

## 10. Civic Amenities

The situation of provision of Civic Amenities in almost all urban areas is far from satisfactory. The provision of civic amenities is very essential in this State, where tourism is one of the main industry. The following additional funds are proposed under this scheme in the revised estimated for 1988-89.

|  |                 |
|--|-----------------|
| 1) For works in Srinagar City                              | Rs. 18.00 lakhs |
| 2) For works in Jammu City                                 | Rs. 18.00       |
| 3) Reconstruction of gutted<br>Kisokas of R. S. Pora       | Rs. 5.00        |
| 4) Consultancy charges to INTACK                           | Rs. 3.00        |
| 5) DIRK/J  | Rs. 8.00        |
| 6) Construction of Public<br>convenience in Mughal Gardens | Rs. 3.88        |
| Total:   | Rs. 55.88 lakhs |

The anticipated expenditure is therefore expected to be Rs. 145.88 lakhs during 1988-89. For 1989-89 an outlay of only Rs. 110.00 lakhs is proposed.

## 11. Strengthening of Housing & Urban Dev. Deptt.

Under this scheme funds are provided to the Chief Town Planner/Chief Architect etc. to conduct surveys and prepare base plan/zonal plans and Master plans etc. For the year 1988-89 the anticipated expenditure is Rs. 22.00 lakhs and for 1989-90 Rs. 30.00 lakhs is the requirements.

## 12. Low Cost Sanitation

Low Cost Sanitation provides not only more clean atmosphere but it also frees the sweepers of

the drudgery of carrying the night soil as head load. The Government of India has introduced a scheme for provision of assistance on matching basis under Protection of Civil Rights Act, which seeks to remove the factors which inhabit the people of other scheduled castes from mixing freely with the people of other castes. A project for construction of 14,500 water seal latrines costing Rs. 216.00 lakhs has already been financed by the Government of India to the extent of Rs. 108.00 lakhs on matching basis to the extent of 50% and remaining 50% by the State Government Phase II of the project has also been sanctioned by the Government of India which provides the construction of 12,000 number of latrines at an estimated of Rs. 216.00 lakhs. The programme will be implemented in the cities of Jammu and Srinagar and towns of Riasi, Udhampur and Anantnag. The breakup of the units sanctioned is as under:—

|          |      |
|----------|------|
| Anantnag | 1000 |
| Jammu    | 5000 |
| Srinagar | 5000 |
| Udhampur | 400  |
| Riasi    | 600  |

The Government of India have sanctioned their share of Rs. 59.00 lakhs for 1988-89 and the similar amount has been proposed in the revised estimate. For the next financial year, the State share has been proposed at Rs. 59.00 lakhs.

### 13. Urban Basic Services

A project under Urban Basic Service has been formulated to cover 5 towns of Anantnag Distt. The total cost of this project is about Rs. 55.01 lakhs. The funding pattern is the provision of funds to the extent of 40% by UNICEF, 40% by State Government and 20% by the Central. For the current year the State share is kept at Rs. 7.00 lakhs and for the next financial year Rs. 6.00 lakhs have been proposed.

### 14. Model Town Charar-i-Sharief

The State Government have decided that the development of Model Town at Char-i-Sharief be

taken up immediately by the PWD Organisation. It has also been decided that the Deputy Commissioner, Budgam may immediately start proceedings for acquisition of land for rehabilitation of the families, whose land/houses are likely to be acquired to provide more space around the mosque. A revised project for the development of Char-i-Sharief has been drawn at Rs. 815.46 lakhs. During the year 1987-88 an amount of Rs. 55.00 lakhs was sanctioned for acquisition of land and taking up of urgent works in hand and also for payment of liabilities. For 1988-89 the outlay has been kept at Rs. 88.00 lakhs and for the next financial year the proposal is to provide Rs. 90.00 lakhs. The project report is separately being submitted to the Ministry of Housing and Urban Dev.

### 15. Bus Stands

The General Bus Stand Jammu and Srinagar cities had gone into dilapidated conditions as no maintenance/repairs was carried on since its inception. The Government recently took a decision to transfer the management of these Bus Stands to Dev. Authorities to provide the basic amenities like drainage, improvements to pavements repairs to the main building, providing of drinking water/community bathtes/latrines etc. An amount of Rs. 15.00 lakhs has been sanctioned for the Bus Stand Jammu against the actual expenditure of Rs. 29.00 lakhs incurred by the Jammu Dev. Authority which needs to be provided in full. For the next year Rs. 4.00 lakhs have been proposed as maintenance grant.

The integrated project for improvement of Bus Stand has been drawn by the Srinagar Dev. Authority at Rs. 540.00 lakhs. The same is under examination for accord of Administrative Approval. In the meanwhile the S.D.A. have proposed an expenditure of Rs. 100.00 lakhs in the revised estimate for 1988-89 and Rs. 2.00 crores for 1989-90. As it is not possible to accommodate this expenditure within the expected outlay of Rs. 800.00 for 1989-90, only Rs. 50.00 lakhs have been provided in the R.E. for 1988-89 and Rs. 19.00 lakhs for 1989-90.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and expenditure

(Rupees in lakhs)

| S. No.                   | Name of the Scheme/Project                       | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|--------------------------|--|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|                          |  |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | of which capital content |
| 1                        | 2  | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>URBAN DEVELOPMENT</b> |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.                       | Integrated Development of Small and Medium Towns | 120.00                                   | 27.59                      |                                 | 5.00                            | 10.00           | 10.00                   | 10.00           | 10.00                    |
| 2.                       | Financial Assistance to Local Bodies             | 300.00                                   | 58.00                      |                                 | 70.00                           | 70.00           | 72.00                   | 109.00          | 109.00                   |
| 3.                       | Fruit Markets Srinagar, Jammu                    | 122.00                                   | 10.00                      |                                 | 22.00                           | 14.00           | 14.00                   | 10.00           | 10.00                    |
|                          |  |  |                            |                                 | 57.00                           | 56.00           | 56.00                   | 60.00           | 60.00                    |
| 4.                       | Development of Growth Centres                    | 94.00                                    | 10.00                      |                                 | 17.00                           | 2.00            | ..                      | ..              | ..                       |
| 5.                       | Dev. of Goni Khan                                | 180.00                                   | 5.00                       |                                 | 0.70                            | 2.00            | 2.00                    | ..              | ..                       |
| 6.                       | Development of Nanak Nagar                       | 115.00                                   | 10.00                      |                                 | 15.00                           | 20.00           | 20.00                   | 20.00           | 20.00                    |
| 7.                       | Const. of Truck Terminal Srinagar, Jammu         | 241.00                                   | 80.00                      |                                 | 70.00                           | 80.00           | 80.00                   | 80.00           | 80.00                    |
|                          |  |  |                            |                                 | 110.00                          | 80.00           | 80.00                   | 90.00           | 90.00                    |
| 8.                       | Doodh Ganga Project                              | 148.00                                   | 40.00                      | 859.00                          | 50.00                           | 50.00           | 50.00                   | 90.00           | 90.00                    |
| 9.                       | Treatment of Reshnara Kawdara                    | 50.00                                    | 5.00                       |                                 | 0.63                            | 2.00            | 2.00                    | ..              | ..                       |
| 10.                      | Environmental Impvt. of Slums                    | 200.00                                   | 32.00                      |                                 | 50.00                           | 50.00           | 50.00                   | 55.00           | 55.00                    |
| 11.                      | Civic Amenities                                  | 44.00                                    | 958.30                     |                                 | 208.00                          | 90.00           | 145.88                  | 110.00          | 110.00                   |
| 12.                      | Strengthening of Housing and Urban Department    | 125.00                                   | 13.84                      |                                 | 20.00                           | 22.00           | 22.00                   | 30.00           | 30.00                    |
| 13.                      | Low Cost Sanitation                              | 200.00                                   | 0.90                       |                                 | 59.00                           | 50.00           | 59.42                   | 59.00           | 59.00                    |
| 14.                      | Urban Basic Services                             | ..                                       | ..                         |                                 | 10.00                           | 7.00            | 7.00                    | 6.00            | 6.00                     |
| 15.                      | Dev. of Model Town Char-i-Sharief                | ..                                       | ..                         |                                 | 22.00                           | 60.00           | 88.00                   | 90.00           | 90.00                    |
| 16.                      | Bus Stand Jammu                                  | ..                                       | ..                         | ..                              | ..                              | ..              | 29.00                   | 4.00            | 4.00                     |
|                          | Srinagar   | ..                                       | ..                         | ..                              | ..                              | ..              | 50.00                   | 19.00           | 19.00                    |
| Total Urban Dev.         |  | 2707.00                                  | 1306.63                    | 859.00                          | 786.38                          | 665.00          | 837.30                  | 842.00          | 842.00                   |

## DAL LAKE DEVELOPMENT

A comprehensive project has been framed for the protection, restoration and development of Dal and Nagin Lakes. The earlier project of Rs. 64.21 crores has been revised to Rs. 200 crores at 1987 price level.

### Dal Lake

The Phase—I of the Dal Lake Development Project envisages delineation of Dal Lake boundaries by providing fore shore road, pedestrian malls, improvements to catchment area, construction of Settling Basin on Telbal Nullah, Marginal Dredging and Selective Dewatering, improvements to Water Circulation including widening of Nullah Amir Khan, providing a cut between River and the Lake at Brari Numbal including control structures. This phase also includes providing of sewerage of house boats after replanning their mooring sites, sewerage/low cost sanitation of peripheral area of the Lake and also the drainage of Hazratbal and Habak areas. In addition cadastral/aerial surveys and R&D for conversion of Lake weeds into biogas is also included in the revised project. There is a provision for cost of compensation for land and structures coming under the aforementioned works as well.

The Phase-II of the project covers cost of compensation for land and structures required to be acquired within the Dal Lake and acquisition of land for development of rehabilitation colonies for the affected families. This phase also covers acquisition of land required for extension of Shalimar Garden and widening of Telbal Nallah bunds.

Phase—III of the project covers the cost for the planned development of peripheral area of the Lake close to and behind the fore shore roads/pedestrian malls. In the Phase—IV of the project is included the internal landscaping of Lake, beautification and development of recreational facilities water sports and provision for employment scheme for deserving displaced families.

### Nagin Lake

The component of Development of Nagin Lake in the overall project of Dal and Nagin Lake, is estimated to cost Rs. 31.14 crores. The sub-project is phased out in two phases. In the first phase, delineation of

Lake boundaries by providing pedestrian mall and attendant items are proposed to be accomplished. There is provision also for marginal dredging and purchase of weed harvesting machines. In addition there is a provision for land and structures coming under various works in this phase. Under 2nd phase of the project besides acquisition and development of sites for tourist facilities, sewerage/sanitation of house boats and of the peripheral area has been envisaged.

The Lake development work did not pick up real acceleration in its implementation because of acute paucity of funds compared to the cost of the project. Efforts for inducting external funding were explored through Govt. of India but so far without success. It is now hoped that with the formulation of Integrated Environmental project for Srinagar of which the Dal and Nagin Lake development is an important component, the project implementation may take off the ground in a big way. The Integrated project under consideration with the Government of India, once cleared for external funding, would require share of financial support also from plan funds of the State as well and the annual plan for 1989-90 framed now, may as such need revision at an appropriate time.

The expenditure of the Dal/Nagin Development Project ending 6th Plan was Rs. 9.53 crores. There is a provision of Rs. 13.00 crores under 7th five Plan for this sector against which Rs. 10.95 crores have been spent during first three years of the plan ending 3/88. Against current years approved outlay of Rs. 6.00 crores an expenditure of Rs. 5.02 crores is anticipated including Prime Minister's Special Assistance Programme of Rs. 1.33 crores. The next years plan outlay is kept at Rs. 6.92 crores including Rs. 1.83 crores for works under the Special Programme of the Prime Minister.

The requirement of funds under various individual components of the project are briefly described/elucidated below :—

### PHASE-I

#### 1. Improvements to Dachigam Catchment Area

Improvements comprise closure of catchment by fencing, Plantation, anti-erosion works etc. The work is being implemented by the Department jointly with the Wild Life Department on behalf of U.E.E. Depart-

ment. About 60% targetted work has been completed ending 3/88. A sum of Rs. 5 lakhs is earmarked for the current year and equal amount proposed for the next year to continue the project.

## **2. Construction of Settling Basin on Telbal Nullah**

To arrest silt laden water of Telbal Nullah and allow comparatively silt free water into the lake a Settling Basin has been provided at the mouth of the Nullah. While the main Basin and its weir has been completed, work on back water bunds on the main Nullah as well as its tributaries is in progress. An approved amount of Rs. 20 lakhs is proposed to be spent in full during the current year and another Rs. 20 lakhs kept for this item in the next year's annual plan.

## **3. Marginal Dredging of Hazratbal area**

Lot of silt has accumulated in the lake bed over the years particularly in Hazratbal Lake and along the shore line of the Dal Lake. Both manual desilting/desludging as well as mechanical dredging has been proposed in the project. On an experimental basis an old Dredger was deployed and it is now proposed to take up the work through Dredging Corporation of India in a big way for which separate funds shall have to be arranged. However, to continue desilting and removal of shoals and silt bars an approved amount of Rs. 5.00 lakhs is expected to be spent in full during the current year. An amount of Rs. 5.00 lakhs is proposed to be earmarked for the next year to continue the project.

## **4. Selective Deweeding of Dal Lake**

Deweeding is colossal problem which needs to be tackled in a big way and continuously even after long term measures are adopted. Four machines are working at present on the Dal/Nagin Lakes. In addition two Toy Machines are also contributing their mite. Occasionally we have to resort to manual operation as well during tourist season particularly near shore line where machines do not reach easily. Purchase of additional Weed Harvestors and allied equipment has to be arranged separately to buttress deweeding operation of the health of the lake has to be maintained.

Meanwhile to continue with the manual operation Rs. 2.00 lakhs would be required during current year against Rs. 1.00 lakhs as the growth of weed is pro-

lific along the shores due to heavy rains/floods etc. For next year a sum of Rs. 2.00 lakhs has been proposed.

## **5. Improvements to Water Circulation and Provision ... of Regulator on Nullah Amir Khan**

Under this item, providing of flow control structure spill way and lock channel at Nala Bal, a few gated regulators on culverts along Boulevard, removal of Kabutar Khana and Ishber bunds etc. stands included.

Removal of Kabutar Khanna bund has already been completed, 70% of Ishber bund removal has been achieved. The flow control structure at Nalla Bal, has been completed to the extent of 90% ending 3/88. 3 No. gated structures on main culverts along Boulevard also stand completed. In order to complete the on-going items, 10.00 lakhs would be needed against a token amount of Rs. 0.50 lakhs for the current year. The balance shall be met from the item of special Assistance Programme of the Prime Minister under improvements to Nullah Amir Khan.

## **6. Re-Planning of House Boat (Sewage part)**

This is a very unique and complex item of the project. There is no ready-made solution to the problem. While a separate programme shall have to be undertaken outside the project plan provisions to give a start to this vital item of the project, a token amount of Rs. 5.00 lakhs is proposed for the next year.

## **7. Construction of Northern Fore Shore Road (NFR)**

The construction of 5 Kms. Northern Fore Shore Road (NFR) from Nishat to Nasimbagh involve major items of work viz. earth work and hard crust (soling, metaling, shell sheeting), side walks, central verge and construction of two bridges and 6 culverts. In addition road surface drainage, toe protection along the lake side of the road and also provision for flow control gates and pedestrian mall from Ashai Bagh to R.E.C./ and provision for pipe crossing are included in the NFR.

Uptill ending 3/1988 physical progress of earth work and sand capillary out-off is 90%, hard crust 60%, side walks and green serge 10% R.C.C. bridges 30% and R.C.C. culverts/flow control gates etc. 60%.

An approved outlay of Rs. 75 lakhs for the current year is anticipated to be spent in full with Rs.100.00 lakhs provision for next year to continue progress on above mentioned various items of this major component of the project.

#### **8. Construction of Western Fore Shore Road (WFR)**

The WFR (4.25 Kms. long) from Kohna Khan to Ashai Bagh mainly involves earth work, hardcrust, (soling metalling and shall sheeting), side walks and central verge, 3 bridges and 8 culverts and providing of a pedestrain mall from Dal-Gate to Chachoo Mohalla.

Ending March 1988, 30% of earth work has been completed and in addition about 60% of pedestrain mall stands completed. Against the current year provision of Rs. 75 lakhs, Rs. 50.00 lakhs is expected to be spent on contnuing the work with a provision of Rs. 80 lakhs for next year.

#### **9. Acquisition of Land and Structures (Phase-I)**

The acquisition of land and structures involved in the construction works under Phase-I is included in this item of project. Out of estimated 2360 kanals of land under this Phase, 1963 kanals were ecquired alongwith 86 structures against 140 ending 3/88.

During the current year an approved sum of Rs. 45.00 lakhs in anticipated to be spent in full on acquistion of land and structures and Rs. 80.00 lakhs are kept for the purpose during next year.

#### **Common Items**

#### **10. Contingencies/Workcharge Establishment/Office Complex**

The main component under this head is the office accommodation which has been provided for two Divisions of the lake against an amount of Rs. 6.50 lakhs approved for current year, Rs. 4.00 lakhs are anticipated to be spent towards completion of the office building. For the next year two store sheds, Sub-Divisional Offices for two Sub-Divisions and meeting hall is required to be constructed for which Rs. 9.00 lakhs are proposed to be the outlay.

#### **Phase-II**

#### **1. Acquisition of land for development of plots for rehabilitation of dislocated families**

Rehabilitation colonies have been/are being acquired/developed at Panchkharwari, Bota Kadal, Devdi Bagh (Fort Area), Bemina Barthana and Gupta Ganga. During the current year 125 kanals of land is proposed to be acquired. Moreover 68 plots shall be developed. For this purpose Rs. 60.00 lakhs approved for current year are expected to be spent in full. For next year Rs. 70.00 lakhs are earmarked for this item. Land for new colonies is required to be acquired and developed for which adequate funds shall have to be arranged separately.

#### **2. Acquisition of land and structures, within lake area**

For removing habitation within lake body provision of compensation for structures and acquisition of land under and appurtenant and also the acquisition of floating garden area is proposed in the project. This process is very time consuming, complex and difficult. However, with constant pursuation the acquisition of structures is progressing and ending 3/88, 46 structures have been acquired out of around 3100. Land measuring 3720 kanals are to be acquired out of which 67 kanals stand acquired till 3/88.

Keeping in view the magnitude of the problem involved, separate funds need to be arranged for the removal and rehabilitation of the population within the lake if it is to be achieved in a reasonable time frame.

Out of normal plan an approved sum of Rs. 50.00 lakhs is proposed to be spent in full during current year and equal amount is for the next year.

#### **3. Misc. T&P/Estab./Contingencies**

An amount of Rs. 2.00 lakhs proposed for current year shall be spent in full and an amount of Rs. 3.00 lakhs is proposed for next year.

#### **4. Development of Nagin Lake**

Nagin Lake Development has been incorporated as one of the sub-projects in the overall Dal Lake Development Project. The part of the project has two



Phase-I and II consisting Rs. 7.92 and 23.22 crores respectively.

### **5. Development of Wullar Lake**

A token amount of Rs. 5.00 lakhs is proposed for next year for low cost sanitation in the habitated areas around the lake. A preliminary project stands already prepared. Further surveys are in hand for preparation of detailed project.

### **Prime Minister's Special Assistance Programme**

#### **1. Improvement to Dara Danihama Catchment**

The improvement work in this part of the catchment is jointly being done with the Soil Conservation Department amount of Rs. 34.16 lakhs has been anticipated during the current year. The next years outlay is proposed at Rs. 15.00 lakhs to continue its programme.

#### **2. Improvement to Nullah Amir Khan**

Provision of Rs. 125.00 lakhs under the programme is expected to be fully utilised by the next year including provision of Rs. 53.50 lakhs for the current year and Rs. 60.00 lakhs proposed for the next year.

#### **3. Sewerage and Drainage Schemes in Habak and Hazratbal Area**

Provision of Rs. 60.00 lakhs under the programme shall be spent fully during the next year. A revised amount of Rs. 15.00 lakhs is proposed for the current year and Rs. 20.00 lakhs during the next year.

#### **4. Low Cost Sanitation in Peripheral Areas of Dal Lake...**

Provision for this item under the programme to the tune of Rs. 60.00 lakhs shall be fully spent by the end of the next year. Current year's provision of Rs. 20.00

lakhs shall be spent in full and the next year's proposed allocation will be Rs. 18.00 lakhs.

### **5. Construction of Laboratory for Water Quality for Monitoring of Dal Lake**

Provision of Rs. 54.00 lakhs for this item shall be fully utilised. Current year's provision of Rs. 19.00 lakhs is revised to Rs. 10.00 lakhs and next year's provision will be Rs. 15.00 lakhs and expected to be utilized mostly on purchase of equipment, partly procured and partly ordered for/to be ordered.

### **6. Improvement to existing Navigation Routes in Dal Lake**

Out of overall provision of Rs. 25.00 lakhs in the programme, Rs. 15.00 lakhs are proposed to be spent during the financial year 1989-90.

### **7. Cadastral Mapping, Aerial Surveys and Hydrographic Survey of Dal and Nagin Lakes**

Out of Rs. 60.00 lakhs an amount of Rs. 25.00 lakhs is the current year's allocation. However, so far no head-way could be made in this direction as specialised agencies of the Govt. of India are to be involved in this task which has not so far materialised in spite of our efforts. An allocation of Rs. 35.00 lakhs is proposed for next year.

### **8. R&D for Conversion of Dal Weed into Bio-gas**

There is a provision of Rs. 16.00 lakhs under the programme for this item. The R. E. College, Srinagar has submitted a R&D Scheme for the purpose involving the laboratory studies/pilot scheme. An amount of Rs. 1.00 lakhs is anticipated to be advanced to REC during current year for conducting research and Rs. 5.00 lakhs are kept as next year's provision against this item.

## DRAFT ANNUAL PLAN 1989-90

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## Outlay and expenditure

(Rupees in lakhs)

| S. No.   | Name of the Scheme/Project  | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|--|---|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|  |   |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1  | 2   | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>DAL DEVELOPMENT</b>                                     |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>1. Tourism Works</b>                                    |   |  |                            |                                 |                                 |                 |                         |                 |                          |
|  | i) Direction and Administration   | 120.00                                   | 23.00                      | 25.89                           | } 39.00                         | 45.00           | 45.00                   | 50.00           | ..                       |
|  | ii) Survey and Investigation  | 10.00                                    | 3.00                       | 2.51                            |                                 |                 | 5.00                    | 5.00            | ..                       |
|  | Total :   | 130.00                                   | 26.00                      | 28.40                           | 39.00                           | 45.00           | 50.00                   | 55.00           | ..                       |
| <b>2. Development of Dal Lake Phase-I on-going Schemes</b> |   |  |                            |                                 |                                 |                 |                         |                 |                          |
|  | i) Improvement to Dachigam Catchment area   | 35.03                                    | 6.50                       | 4.12                            | 5.00                            | 5.00            | 5.00                    | 5.00            | 5.00                     |
|  | ii) Const. of setting basin on Telbal Nullah Including Diversion of Telbal Nullah | 102.28                                   | 65.00                      | 9.07                            | 34.00                           | 20.00           | 20.00                   | 20.00           | 20.00                    |
|  | iii) Marginal Dredging of Hazratbal Dal Lake area                                 | 16.10                                    | 4.00                       | 9.40                            | 9.11                            | 5.00            | 5.00                    | 5.00            | 5.00                     |
|  | iv) Const. of Northern Foreshore Road   | 224.00                                   | 45.00                      | 32.57                           | 90.00                           | 75.00           | 75.00                   | 100.00          | 100.00                   |
|  | v) Const. of Western Foreshore Road   | 200.00                                   | 40.00                      | 18.00                           | 35.00                           | 75.00           | 50.00                   | 80.00           | 80.00                    |
|  | vi) Selective dewatering of Dal Lake  | 70.00                                    | 1.00                       | 59.53                           | 3.37                            | 1.00            | 2.00                    | 2.00            | 2.00                     |
|  | vii) Impt. to water circulation of provision of regulator on Nullah Amir Khan     | 32.53                                    | 15.00                      | 8.81                            | 10.00                           | 0.50            | 0.50                    | ..              | ..                       |
|  | viii) Replanning of House Boat Area   | 120.00                                   | 1.00                       | 0.14                            | 0.02                            | 5.00            | ..                      | 5.00            | 5.00                     |
|  | ix) Acquisition of land and structures Phase-I                                    | 154.86                                   | 20.00                      | 30.00                           | 30.00                           | 45.00           | 45.00                   | 80.00           | 80.00                    |
|  | x) Misc. T&P Work Charge Estab. and Contingencies                                 | 25.00                                    | 5.00                       | 0.26                            | 10.00                           | 6.50            | 4.00                    | 9.00            | 9.00                     |
|  | xi) Cut between Brari Numbal and River Jhelum                                     | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
|  | Total Phase-I :   | 973.80                                   | 202.50                     | 171.90                          | 226.50                          | 238.00          | 206.50                  | 306.00          | 306.00                   |
| <b>3. Development of Dal Lake Phase-II</b>                 |   |  |                            |                                 |                                 |                 |                         |                 |                          |
|  | i) Acquisition of land for Dev. of plots for rehabilitation of displaced families | 100.00                                   | 20.00                      | 47.73                           | 65.00                           | 60.00           | 60.00                   | 70.00           | 70.00                    |
|  | ii) Acquisition of land and structures within Lake area                           | 50.00                                    | 12.00                      | 15.00                           | 20.00                           | 50.00           | 50.00                   | 50.00           | 50.00                    |
|  | iii) Misc. T&P W/C Estab. and Contingencies                                       | 6.20                                     | 0.50                       | 0.89                            | 1.50                            | 2.00            | 2.00                    | 3.00            | 3.00                     |
|  | Total :   | 156.20                                   | 32.50                      | 63.62                           | 86.50                           | 112.00          | 112.00                  | 123.00          | 123.00                   |

| 1 | 2   | 3         | 4      | 5      | 6      | 7      | 8      | 9      | 10     |
|---|---|-----------|--------|--------|--------|--------|--------|--------|--------|
|   | iv) Development of Nagin and other Lakes (Preliminaries and Acquisition of land and structures) | 40.00     | 11.00  | ..     | 1.00   | 15.00  | ..     | 20.00  | 20.00  |
|   | v) Development of Wullar Lake   | ..        | ..     | ..     | ..     | ..     | ..     | 5.00   | 5.00   |
|   | Total :   | 40.00     | 11.00  | ..     | 1.00   | 15.00  | ..     | 25.00  | 25.00  |
|   | Total Lake Development  | : 1170.00 | 246.00 | 235.52 | 314.00 | 365.00 | 318.50 | 454.00 | 454.00 |

#### 4. SPECIAL ASSISTANCE PROGRAMME

|    |   |         |        |        |        |        |        |        |        |
|----|---|---------|--------|--------|--------|--------|--------|--------|--------|
| 1. | Impvt. to Darahama, Dhara catchment area and anti erosion works Kral Sangri to Harwan | ..      | ..     | 15.43  | 50.00  | 35.00  | 34.16  | 15.00  | 15.00  |
| 2. | Impvt. to Nullah Amir Khan  | ..      | ..     | 8.99   | 50.00  | 53.50  | 53.50  | 60.00  | 60.00  |
| 3. | Sewerage drainage Scheme in Habak Hazratbal area                                      | ..      | ..     | 7.02   | 25.00  | 25.00  | 15.00  | 20.00  | 20.00  |
| 4. | Low Cost Sanitation Schemes in Pariphal area of Dal Lake along N.F.R.                 | ..      | ..     | 3.56   | 20.00  | 20.00  | 20.00  | 18.00  | 18.00  |
| 5. | Impvt. to existing navigation route   | ..      | ..     | ..     | 0.01   | 15.00  | ..     | 15.00  | 15.00  |
| 6. | Establishment to laboratory for water quality monitoring of lake                      | ..      | ..     | 10.08  | 10.00  | 19.00  | 10.00  | 15.00  | 15.00  |
| 7. | Cadestral mapping, Aerial Survey of Nagin Lake etc.                                   | ..      | ..     | ..     | 5.00   | 25.00  | ..     | 35.00  | 35.00  |
| 8. | I.R.S.D. for Conversion for Dal weed  | ..      | ..     | ..     | 0.50   | 2.50   | 1.00   | 5.00   | 5.00   |
|    | Total Special Assistance Programme :  | ..      | ..     | 45.08  | 160.51 | 195.00 | 133.66 | 183.00 | 183.00 |
|    | Maior Works Lake Dev.   | 1170.00 | 246.00 | 280.60 | 474.51 | 560.00 | 452.16 | 637.00 | 637.00 |
|    | Total Dal Lake :  | 1300.00 | 272.00 | 309.00 | 513.51 | 605.00 | 502.16 | 692.00 | 637.00 |

## INFORMATION AND PUBLICITY

The Department of Information and Publicity is a vital arm of the Government and it needs to be strengthened to enable it to meet the exigencies of requirement that the Department is expected to meet from time to time in the fast-expanding and rapidly moving world. For this purpose we have to equip ourselves with modern equipment, mobility, trained personnel, fast means of communication and modernised office system. In the next year's Annual Plan (1989-

- (i) Rapid Communication System
- (ii) Installation of Electronic Teleprinter Telex machines at Srinagar/Jammu New Delhi.
- (iii) Installation of a PABX at Srinagar in the Directorate of Information.
- (iv) Installation of a computer in the Directorate of Information to meet the needs of the Department.
- (v) Purchase of Electronic Typewriters/ Photo Copiers for divisional offices/ KBI, New Delhi.

Purchase of Facsimile machines for installation at Srinagar, Jammu and New Delhi forms part of current plan.

This will add to the telecommunication facilities and modern transmission machines for voice and data transmission. In this regard we have to have separate Telephones, some out of which will be on dedicated lines between Srinagar and Jammu on the one hand and Srinagar and Delhi on the other. At this stage details of neither the machines nor the financial implications can be given without detailed discussions with the concerned and interacting with the manufacturers, suppliers and users of such machines. This will be done at the earliest opportunity, most probably in the next few weeks.

As regards the rapid communications system, one unit of this system will be installed in the Information Department offices while another unit (90) accent is, therefore, proposed to be laid in

these directions with communications being accorded top priority.

The details of the Rs. 79.00 lakhs proposed for Annual Plan are as follows :—

### I. Direction and Administration

This is an on-going scheme and is proposed to be continued during next year. Under the expansion programme, however, it is envisaged to produce funds for :—

|  |
|--|
| Rs. 10.00 lakhs (Lumpsum token provision |
| Rs. 2.50 lakhs                           |
| Rs. 1.05 lakhs                           |
| Rs. 2.00 ..                              |
| Rs. 2.90 ..                              |

will be in the New Secretariat in Srinagar as also in Jammu. The Secretariat Section of the system will also be manned and maintained by the Information Department.

A post of Stenographer is proposed to be created for providing stenographic assistance to the P. R. Section Desk in the Directorate. For watch and ward of the Information Department complex building at Jammu a post of Chowkidar has been proposed.

### II. Press Information Service

This is a continuing scheme and is proposed to be continued during next year.

### III. Exhibition Unit

This is also a continued scheme and is envisaged to be continued. The Unit at present does not have any facility of mobility in absence of which it is unable to move out and arrange photographic and other exhibitions at district head-

quarters and in rural areas. The Unit is therefore, proposed to be provided with an Exhibition Van which is expected to cost Rs. 3.50 lakhs which have accordingly been demanded.

#### **IV. Field Publicity Units**

This is yet another continuing scheme and is proposed to be continued. Purchase of P. A. S. equipment, spare parts etc. during the year is envisaged for Rs. 1.25 lakhs. Purchase of a Vehicle for field publicity unit, Jammu, is also proposed.

#### **V. Song and Drama Division Cultural Units Srinagar/Jammu**

This is also a continuing scheme.

Purchase of two Vans specially catering to the requirements of two cultural units for transporting artists to various places especially to rural areas for organising cultural programmes is proposed at an estimated cost of Rs. 4.00 lakhs.

Purchase of musical instruments, costumes, lights etc. is proposed to be adopted at current year's level of Rs. 0.50 lakhs to enable meet the requirements of the Units on these counts.

#### **VI. Photo Units**

This is a continuing scheme. Apart from meeting its committed cost, it is proposed to create two posts of Cameramen, one each for Srinagar and Jammu divisional photo Units by way of strengthening these units. Purchase of Photo equipment for the Photo Units at Srinagar and Jammu as also in the Directorate of Information is proposed at Rs. 2.00 lakhs. Creation of a post of Chowkidar for watch and ward of the Photo and Film Units of the Department at Srinagar is also proposed.

#### **VII. Information Centres**

##### **(a) District Information Centres**

This is a sanctioned scheme. Under the expansion programme it is proposed to purchase three vehicles for such District Information Centres which are presently without vehicles at a cost of Rs. 4.00 lakhs.

Purchase of P. A. S. equipment, generators, musical instruments, costumes, duplicating machines and typewriters is also proposed.

##### **(b) Tehsil Information Centres**

This is also a continuing scheme. Purchase of P. A. S. equipment is proposed at Rs. 0.50 lakhs.

#### **VII. Film Production Unit**

This is an on-going scheme aimed at re-organisation and modernisation of the Unit. Proposals to equip it fully with professional men and material stand already drawn up and are being executed.

The Unit has since switched over to electronic media and introduced video publicity. Video filming equipment has already been purchased/ordered for.

A provision of Rs. 9.00 lakhs for purchase of Video filming equipments has been demanded at current year's level. This amount will be utilized for purchase of more equipment, essential additional accessories/consumables, large screen projection equipment etc. for the Unit.

Funds for purchase of feature films (Rs. 1.00 lakhs) have been proposed at current year's level.

The scheme for grant of subsidy for production of films in State's regional languages is proposed to be continued at current year's level of Rs. 3.00 lakhs.

#### **IX. Publications Written and Plan Publicity**

This is a continuing scheme aiming at publication of departmental periodicals.

The department has decided to launch a special publicity effort for publicising planned development registered in different fields in the State. For this purpose it is proposed to issue special advertisements highlighting the achievements of the Government to news-papers on the occasion of Republic Day, Independence Day and other special occasions. Release of special display advertisements to selected news-papers, magazines and journals is also envisaged under this scheme. A provision of Rs. 4.00 lakhs has been demanded for the purpose.

Special allocation of Rs. 2.00 lakhs has been demanded for the planned development publicity. This amount is proposed to be utilized on publication of special folder/booklets containing development registered in different spheres so as

to arouse plan consciousness among the people and also make them aware of various measures initiated by the Government for their welfare and betterment in general and ameliorating lot of the poor and down-trodden in particular.

## DRAFT ANNUAL PLAN 1989-90

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## Outlay and Expenditure

(Rupees in lakhs)

| S. No.             | Name of the Scheme/Project                      | 7th five                                   | 1985-86                    | 1986-87                              | 1987-88                           | 1988-89                 |                                    | 1989-90                 |                                 |
|--------------------|---|--|----------------------------|--------------------------------------|-----------------------------------|-------------------------|------------------------------------|-------------------------|---------------------------------|
|                    |   | year plan<br>1985-90<br>approved<br>outlay | Actual<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | Anti<br>pated<br>expen-<br>diture | App-<br>roved<br>outlay | Antici-<br>pated<br>Exp-<br>diture | Propo-<br>sed<br>outlay | Of which<br>Capital<br>content. |
| 1                  | 2   | 3  | 4                          | 5                                    | 6                                 | 7                       | 8                                  | 9                       | 10                              |
| <b>INFORMATION</b> |   |  |                            |                                      |                                   |                         |                                    |                         |                                 |
| 1.                 | Direction and Administration                    | 21.55                                      | 1.744                      | 8.11                                 | 3.27                              | 11.26                   | 11.26                              | 23.40                   | 18.15                           |
| 2.                 | Press Information Service                       | 2.40                                       | 0.012                      | 0.61                                 | 0.25                              | 0.30                    | 0.30                               | 0.30                    | ..                              |
| 3.                 | Exhibition Unit                                 | 5.75                                       | 0.835                      | 1.71                                 | 0.80                              | 0.82                    | 0.82                               | 4.32                    | 3.50                            |
| 4.                 | Field Publicity Units                           | 11.00                                      | 1.351                      | 2.68                                 | 1.67                              | 2.06                    | 2.06                               | 3.45                    | 2.50                            |
| 5.                 | Songs & Drama Cultural Units                    | 4.20                                       | 0.525                      | 0.82                                 | 1.10                              | 1.10                    | 1.10                               | 5.14                    | 4.40                            |
| 6.                 | Photo Units                                     | 14.10                                      | 0.692                      | 2.57                                 | 1.50                              | 3.23                    | 3.23                               | 4.00                    | 2.00                            |
| 7.                 | (a) District Information Centres                | 25.75                                      | 0.965                      | 3.01                                 | 2.10                              | 7.15                    | 7.15                               | 7.07                    | 5.31                            |
|                    | (b) Tehsil Information Centres                  | 25.95                                      | 2.865                      | 3.08                                 | 4.00                              | 4.41                    | 4.41                               | 5.35                    | 0.50                            |
|                    | (c) Ladies Information Centres                  | 1.70                                       | 0.04                       | 0.06                                 | 0.09                              | 0.09                    | 0.09                               | 0.09                    | ..                              |
|                    | (d) Kashmir Bureau of Information<br>New Delhi  | 0.05                                       | ..                         | ..                                   | ..                                | ..                      | ..                                 | ..                      | ..                              |
|                    | (e) Kashmir Bureau of Information,<br>jullunder | 1.05                                       | 0.209                      | ..                                   | ..                                | ..                      | ..                                 | ..                      | ..                              |
|                    | (f) Kashmir Bureau of Information,<br>Bombay    | 0.65                                       | 0.14                       | ..                                   | ..                                | ..                      | ..                                 | ..                      | ..                              |
|                    | (g) Kashmir Bureau of Information,<br>Calcutta  | 6.25                                       | 1.183                      | ..                                   | ..                                | ..                      | ..                                 | ..                      | ..                              |
| 8.                 | Film Video Production Unit                      | 17.47                                      | 0.612                      | 7.73                                 | 13.00                             | 16.13                   | 16.13                              | 16.28                   | 9.00                            |
| 9.                 | Publications written and Plan Publicity         | 10.95                                      | 2.083                      | 1.45                                 | 1.70                              | 2.70                    | 2.70                               | 8.80                    | ..                              |
| 10.                | Research and Trainings                          | 2.75                                       | 0.005                      | ..                                   | ..                                | ..                      | ..                                 | ..                      | ..                              |
| 11.                | Strengthening Distribution Section              | 3.35                                       | 0.75                       | 0.68                                 | 0.70                              | 0.75                    | 0.75                               | 0.80                    | ..                              |
| 12.                | Information Complex, jullunder                  | 5.00                                       | 2.00                       | ..                                   | ..                                | ..                      | ..                                 | ..                      | ..                              |
| 13.                | Community Viewing Scheme                        | 43.08                                      | 1.723                      | 0.07                                 | ..                                | ..                      | ..                                 | ..                      | ..                              |
| Total :            |   | 203.00                                     | 17.734                     | 32.58                                | 30.18                             | 50.00                   | 50.00                              | 79.00                   | 45.36                           |

## WELFARE OF SCHEDULED CASTE AND OTHER BACKWARD CLASSES

Welfare of socially backward and economically weaker sections of the society in general and that of the Scheduled Castes and other Backward classes in particular has been engaging the attention of the Central and State Government. And a number of schemes for their uplift have been implemented.

The State of J&K has the proud privilege of having eliminated untouchability. Efforts are being made to minimise the gap between the economically and socially backward and Scheduled Caste population and other sections of the society. In order to achieve this objective schemes for educational and economic upliftment with sizable grants.

The Government of J&K is fully aware of the fact that this section of population can shed their shyness only after they are educated and are not exploited by other sections. To gain this and various projects/schemes like providing of uniforms, books, scholarships at the primary level are being implemented. To enable them to appear in Higher Secondary Board and University Examinations, their fees are reimbursed. In the same manner scholarships to post matric students are also provided to enable them to prosecute their studies. In addition to this adequate arrangements are made to seek accommodation in the Hostels attached to various educational institutions in the State. This enable the students to live jointly with others without isolation. Apart from above, the State Government has set up Schedule Caste and other Backward Classes Dev. Corporation. The total population of the Scheduled Caste according to 1981 census is 497 lakhs which is 8.31% of the population. In J&K State Scheduled Castes are concentrated in Jammu Division in the District of Jammu, Udhampur, Kathua and Doda.

Schematic details under broad needs is indicated below :—

### A. Scheduled Castes & other Backward Classes

A provision of Rs. 212.00 lakhs has been pro-

posed for different schemes during the year 1989-90 against a anticipated expenditure of Rs. 177.00 lakhs during the year 1988-89. The details are given below :—

#### 1. Pre-Matric Scholarships

It is proposed to cover 31900 students during the year by providing scholarships to the extent of Rs. 48.55 lakhs.

#### 2. Payment of Examination Fee

It is proposed to provide examination fee of Rs. 0.40 lakhs to 699 beneficiaries.

#### 3. Supply of Books & Uniforms

It is proposed to provide books/uniforms to 22000 students at an proposed outlay of Rs. 11.00 lakhs.

#### 4. Coaching of drop-outs at the pre-matric level

Coaching facilities will be provided to 200 students for which Rs. 1.00 lakh is proposed.

#### 5. Book Bank Scheme

This is a 50% centrally sponsored scheme and it is proposed to cover 320 students at an estimated outlay of Rs. 1.00 lakh.

#### 6. Stipend to I. T. I. Trainees

It is proposed to cover 140 students with a proposed outlay of Rs. 1.75 lakhs.

#### 7. Grant of Housing Subsidy

It is proposed to provide Housing Subsidy to 450 Scheduled Caste Families at Rs. 5000/- per family for which an outlay of Rs. 20.00 lakhs is proposed.

#### 8. Subsidy to Ex-trainees of I. T. I's.

It is proposed to cover 40 Ex-trainees by providing subsidy to the tune of Rs. 0.30 lakhs for purchase of tools and kits.



### 9. Hostel for Scheduled Caste Girls

An amount of Rs. 4.00 lakhs is proposed to complete the on-going works. It is a 50% centrally sponsored scheme.

### 10. Hostel for Scheduled Caste Boys

An amount of Rs. 4.00 lakhs is proposed to supplement the on-going work.

### 11. Scheduled Caste Dev. Corporation

An equity of Rs. 22.00 lakhs is proposed to be contributed by the State Government to the Corporation.

### B-Other Backward Classes Welfare

As in the case of Scheduled Castes, the department also provides education facilities to the students of other Backward Classes as well.

A provision of the Rs. 98.00 lakhs has been proposed for different schemes during 1989-90, the details are as under :-

#### 1. Post-Matric Scholarships

An outlay of Rs. 0.55 lakhs is proposed to cover 88 students.

#### 2. Pre-Matric Scholarships

12100 students shall be covered with the proposed outlay of Rs. 19.25 lakhs.

#### 3. Pre-Matric Scholarships to those engaged in Unclean Occupation

An outlay of Rs. 1.50 lakh is proposed to cover complete the Hostel building at Jammu and 22 students are proposed to be benefitted under the scheme.

#### 4. Payment of Examination Fee

It is proposed to pay examination fee to 1000 students for which an outlay of Rs. 0.60 lakh is proposed.

### 5. Supply of Books and Uniforms

15400 students are proposed to be covered at an estimated provision of Rs. 7.70 lakhs.

### 6. Educational Upliftment of Children of Sweepers & Scavengers

900 children of Sweepers are proposed to be covered at an estimated provision of Rs. 1.39 lakhs.

### 7. Stipend to I. T. I. Trainees

An outlay of 0.92 lakh is proposed to cover 80 students.

### 8. Grant of Subsidy for Tools & Kits to Ex-Trainees

63 Ex-Trainees are proposed to be covered providing them tools and kits at an estimated outlay of Rs. 0.44 lakh.

### 9. Grant of Housing Subsidy

300 families are proposed to be covered at an estimated cost of Rs. 12.00 lakhs.

### 10. Financial Assistance to Gadhanji's (Fisherman)

1430 Gadhanji's are proposed to be covered at an estimated provision of Rs. 1.65 lakhs.

### 11. Coaching of Drop-outs at Pre-matric level

A provision of Rs. 1.00 lakh has been proposed to cover 310 students

### 12. Other Backward Classes Corporation

An amount of Rs. 51.00 lakhs has been proposed as equity share to be paid to the other Backward Classes Corporation by the State out of which Rs. 10.00 lakhs has been earmarked as subsidy portion to be provided to the beneficiaries.

## Social Welfare Sector

Under this sector various schemes under sub-heads such as Child Welfare, Welfare of Handicapped, Women Welfare and other Schemes taken care of for which Rs. 185.00 lakhs are proposed for the year 1989-90 against anticipated expenditure of Rs. 135.10 lakhs during the year 1988-89. The details of the schemes are given below :—

### 1. Intensive Child Development Programme

The department is running 23 I. C. D. S. projects under State Sector and 1080 Anganwari Centres. Rs. 117.00 lakhs have been proposed in the Annual Plan of 1989-90 against the anticipated expenditure of Rs. 93.00 lakhs during 1988-89. The State Government has sanctioned three more I. C. D. S. Projects during the current year. Besides, the department is running 12 Nari Niketans, 19 Bal Ashrams, one Residential School for blind at Jammu. Out of these residential institutions, 25 institutions are funded from non-plan. In the next proposals we have proposed establishment of Blind Home in Srinagar at an estimated cost of Rs. 4.00 lakhs. This institution would be established in the valley.

### 2. Prosthetic Aid

In order to meet the increasing demand for treatment of diseases like Cancer, Heart and other's Rs. 10.00 lakhs have been proposed to cover 120 such cases.

### 3. Strengthening of Direction/Divisional / District level Machinery

Rs. 8.42 lakhs are proposed to strengthening the administrative offices at various levels. In order to have co-ordination of block level, block level machinery is to be established and as such strengthening of the department at various levels is felt necessary.

### Nutrition

Under this programme special nutrition is given to the Children in the age group of 0-6 years and pregent nursing mothers. During the current year Rs. 262.00 lakhs is approved with a target of 1.70 lakhs beneficiaries. For the next financial year an outlay of Rs. 288.00 lakhs has been proposed. The amount includes Rs. 11.00 lakhs for construction of Godowns for I. C. D. S. projects in a phased manner.

Special allocation of Rs. 2.00 lakhs has been demanded for the planned development publicity. This amount is proposed to be utilized on publication of special folders/booklets containing development registered in different spheres so as to arouse plan consciousness among the people and also make them aware of various measures initiated by the Government for their welfare and betterment in general and ameliorating the lot of the poor and down-trodden in particular.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.  | Name of the Scheme/Project                                    | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|---|---|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|   |   |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1   | 2   | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>'A' WELFARE OF SCHEDULE CASTE AND O. B. C.</b>     |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>I—Welfare of Schedule Castes</b>                   |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.  | Pre-matric Scholarship  | 190.00                                   | 29.250                     | 32.22                           | 38.50                           | 44.00           | 44.00                   | 48.55           | ..                       |
| 2.  | Payment of Examination Fee                                    | 1.50                                     | 0.363                      | 0.30                            | 0.35                            | 0.35            | 0.35                    | 0.40            | ..                       |
| 3.  | Supply of Books/Uniforms                                      | 43.00                                    | 6.34                       | 9.08                            | 9.50                            | 10.00           | 10.00                   | 11.00           | ..                       |
| 4.  | Coaching of detained/drop-outs at pre-matric level            | 5.00                                     | 0.75                       | 0.40                            | ..                              | 1.00            | 1.00                    | 1.00            | ..                       |
| 5.  | Book Banks  | 4.00                                     | 0.70                       | 0.75                            | 0.80                            | 0.90            | 0.90                    | 1.00            | ..                       |
| 6.  | Stipend to ITI Trainees                                       | 10.00                                    | 1.557                      | 2.20                            | 1.35                            | 1.50            | 1.50                    | 1.75            | ..                       |
| 7.  | Grant of Housing Subsidy                                      | 62.00                                    | 14.285                     | 14.50                           | 17.50                           | 16.00           | 16.00                   | 20.00           | ..                       |
| 8.  | Grant of subsidy of tools and kits to ex-trainees             | 5.00                                     | 0.225                      | 0.70                            | 0.50                            | 0.25            | 0.25                    | 0.30            | ..                       |
| 9.  | Hostel for Sch Caste Girls                                    | 6.00                                     | 2.00                       | 2.20                            | 1.80                            | 2.00            | 2.00                    | 4.00            | 4.00                     |
| 10.   | Hostel for Sch Caste Boys                                     | 10.00                                    | 2.00                       | 2.20                            | 1.00                            | 3.00            | 3.00                    | 4.00            | 4.00                     |
| <b>Total :</b>  |   | <b>336.50</b>                            | <b>57.470</b>              | <b>64.55</b>                    | <b>71.30</b>                    | <b>79.00</b>    | <b>79.00</b>            | <b>92.00</b>    | <b>8.00</b>              |
| Sch. Caste Dev. Corporation                           |   | 23.00                                    | 1.00                       | 13.00                           | ..                              | 20.00           | 20.00                   | 22.00           | ..                       |
| <b>Sub Total (I) :</b>                                |   | <b>359.50</b>                            | <b>58.47</b>               | <b>77.55</b>                    | <b>71.30</b>                    | <b>99.00</b>    | <b>99.00</b>            | <b>114.00</b>   | <b>8.00</b>              |
| <b>II—Welfare of O. B. C's</b>                        |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.  | Post-matric scholarship                                       | 8.00                                     | ..                         | 1.00                            | 0.10                            | 0.50            | 0.50                    | 0.55            | ..                       |
| 2.  | Pre-matric scholarship  | 100.00                                   | 11.29                      | 12.00                           | 16.00                           | 17.50           | 17.50                   | 19.25           | ..                       |
| 3.  | Pre-matric scholarship to those engaged in unclean occupation | 5.00                                     | 1.80                       | 1.80                            | 0.70                            | 1.30            | 1.30                    | 1.50            | 0.88                     |
| 4.  | Payment of Examination Fee                                    | 2.00                                     | 0.27                       | 0.40                            | 0.35                            | 0.40            | 0.40                    | 0.60            | ..                       |
| 5.  | Supply of Books/Uniforms                                      | 40.00                                    | 4.79                       | 5.50                            | 6.00                            | 7.00            | 7.00                    | 7.70            | ..                       |
| 6.  | Educational upliftment of Sweepers                            | 6.00                                     | 1.042                      | 1.00                            | 1.40                            | 1.20            | 1.20                    | 1.39            | ..                       |
| 7.  | Grant of Housing subsidy                                      | 38.00                                    | 7.395                      | 8.00                            | 11.50                           | 9.50            | 9.50                    | 12.00           | ..                       |
| 8.  | Grant of subsidy of tools and kits to ex-trainees             | 3.50                                     | 0.39                       | 0.55                            | 0.42                            | 0.40            | 0.40                    | 0.44            | ..                       |
| 9.  | Stipend to I.T.I Trainees                                     | 6.00                                     | 0.719                      | 1.10                            | 1.00                            | 0.80            | 0.80                    | 0.92            | ..                       |
| 10.   | Financial Assistance to Gadhanjies                            | 11.00                                    | 1.32                       | 2.00                            | 1.00                            | 1.50            | 1.50                    | 1.65            | ..                       |
| 11.   | Coaching of detained dropouts at pre-matric level             | 5.00                                     | 0.70                       | 0.30                            | 0.35                            | 0.90            | 0.90                    | 1.00            | ..                       |
| 12.   | O. B. C. Dev. Corporation                                     | 10.00                                    | 1.00                       | 35.80                           | ..                              | 37.00           | 37.00                   | 41.00           | ..                       |
| 13.   | Subsidy for O. B. C's Dev. Corporation beneficiaries          | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | 10.00           | ..                       |
| <b>Sub Total : (II) :</b>                             |   | <b>234.50</b>                            | <b>30.716</b>              | <b>69.45</b>                    | <b>38.82</b>                    | <b>78.00</b>    | <b>78.00</b>            | <b>98.00</b>    | <b>0.88</b>              |
| <b>Grand Total 'A' welfare of S.C. &amp; O. B. C.</b> |   | <b>594.00</b>                            | <b>89.19</b>               | <b>147.00</b>                   | <b>110.12</b>                   | <b>177.00</b>   | <b>177.00</b>           | <b>212.00</b>   | <b>8.88</b>              |

| 1   | 2 | 3      | 4      | 5      | 6      | 7      | 8      | 9      | 10    |
|---|---|--------|--------|--------|--------|--------|--------|--------|-------|
| <b>'B' SOCIAL WELFARE SECTOR</b>  |   |        |        |        |        |        |        |        |       |
| <b>a—Child Welfare</b>  |   |        |        |        |        |        |        |        |       |
| 1. Exp. of Bal Ashram   |   | 18.00  | 2.50   | 2.00   | 5.00   | 5.00   | 5.00   | 12.00  | 3.00  |
| 2. I. C. D. S. Sector   |   | 113.00 | 34.00  | 38.00  | 68.00  | 73.90  | 93.00  | 117.00 | ..    |
| 3. Implementation of Children Act   |   | 40.00  | 0.56   | 0.90   | 0.90   | 2.00   | 2.00   | 2.00   | ..    |
| 4. Establishment of Blind Home  |   | 5.00   | ..     | 0.20   | ..     | ..     | ..     | 4.00   | ..    |
| 5. Financial Assistance to Crippled Children                                    |   | 10.00  | 2.00   | ..     | ..     | ..     | ..     | ..     | ..    |
| Sub-total : a   |   | 150.00 | 39.06  | 41.10  | 73.90  | 80.90  | 100.00 | 135.00 | 3.00  |
| <b>b—Welfare of Handicapped</b>   |   |        |        |        |        |        |        |        |       |
| 1. Pre-matric Scholarship to Physically handicapped                             |   | 4.50   | 0.922  | 0.85   | 0.85   | 0.90   | 0.90   | 1.25   | ..    |
| 2. Workshop for handicapped   |   | 0.50   | 0.05   | 0.05   | 0.05   | 0.05   | 0.05   | 0.05   | ..    |
| 3. Prosthetic Aid   |   | 9.00   | 1.56   | 1.50   | 1.50   | 4.00   | 6.00   | 10.00  | ..    |
| 4. Leprosy Home   |   | 4.00   | ..     | ..     | ..     | ..     | ..     | ..     | ..    |
| Sub-total : b   |   | 18.00  | 20.532 | 2.40   | 2.40   | 4.95   | 6.95   | 11.30  | ..    |
| <b>c—Women Welfare</b>  |   |        |        |        |        |        |        |        |       |
| 1. Grant of Sewing Machines   |   | 8.00   | 1.60   | 1.80   | 2.00   | 2.00   | 2.00   | 2.20   | ..    |
| 2. Ladies Vocational Centres  |   | 6.00   | 0.86   | 2.10   | 1.90   | 4.00   | 4.00   | 4.00   | ..    |
| 3. Exp. on Social Welfare Centres   |   | 15.00  | 1.92   | 3.41   | 4.00   | 9.35   | 9.35   | 11.00  | ..    |
| 4. Rescue Home for Women  |   | 0.50   | ..     | ..     | ..     | ..     | ..     | ..     | ..    |
| 5. Exp. of Nari-Niketan   |   | 15.00  | 1.055  | 1.59   | 3.00   | 6.00   | 6.00   | 7.00   | 1.00  |
| 6. Rural Women Camp   |   | 2.00   | 0.15   | 0.20   | 0.22   | 0.30   | 0.30   | 0.33   | ..    |
| 7. Anti Dowery Cell   |   | 2.00   | ..     | ..     | ..     | ..     | ..     | ..     | ..    |
| 8. Working Girls Hostel   |   | 2.00   | ..     | 0.30   | ..     | 0.30   | 0.30   | 0.33   | ..    |
| Sub-total : c   |   | 50.50  | 5.585  | 9.40   | 11.12  | 21.95  | 21.95  | 24.86  | 1.00  |
| <b>d—Other Schemes</b>  |   |        |        |        |        |        |        |        |       |
| 1. Grant-in-aid to Vol. Orgs.   |   | 5.00   | 0.50   | 0.50   | 5.60   | 0.60   | 0.60   | 1.00   | ..    |
| 2. Border Area Projects   |   | 8.00   | 1.50   | 1.60   | 1.60   | 2.00   | 2.00   | 2.20   | ..    |
| 3. Monitoring and Evaluation Cell   |   | 4.00   | 0.76   | 0.50   | 0.11   | 0.40   | 0.40   | 0.50   | ..    |
| 4. Printing and Publication   |   | 0.50   | 0.10   | 0.20   | 0.05   | 0.20   | 0.20   | 0.22   | ..    |
| 5. Strengthening of Direction Office / Provincial Office/Distt. Level Machinery |   | 25.00  | ..     | 3.80   | 0.06   | 2.00   | 2.00   | 8.42   | ..    |
| 6. Departmental Construction Programme  |   | 2.00   | 0.45   | 0.50   | 1.00   | 1.00   | 1.00   | 1.50   | 1.50  |
| Sub-total : d   |   | 44.50  | 3.311  | 7.10   | 8.42   | 6.20   | 6.20   | 13.84  | 1.50  |
| Total 'B'—Social Welfare  |   | 263.00 | 50.49  | 60.00  | 95.84  | 114.00 | 135.10 | 185.00 | 5.50  |
| <b>C—NUTRITION</b>  |   | 755.00 | 124.00 | 165.00 | 233.00 | 262.00 | 262.00 | 288.00 | 11.00 |

## LABOUR

Against current year's approved outlay of Rs. 15.00 lakhs for Labour Sector the revised estimates have been proposed at Rs. 17.75 lakhs. The increase in expenditure is due to the enhancement of dearness allowance to the employees and implementation of E. S. I. Scheme.

The Annual Plan for the year 1989-90 has been formulated for Rs. 19.50 lakhs, which includes Rs. 6.00 lakhs as capital component and Rs. 3.65 lakhs as State's share on account of Employees State Insurance which has recently been introduced in the State.

The main schemes are discussed hereunder :-

### 1. Direction and Administration charges

(a) An outlay of Rs. 7.22 lakhs has been proposed for the Annual Plan 1989-90 to meet the salaries of existing staff, administrative charges etc. and for expansion of establishment as well for the smooth and efficient working of the Department.

The newly created District Pulwama has yet not been provided with the post of Labour Officer and Labour Inspector as per the District staff pattern. In view of the shortage of these field officials it is not possible to execute and look after the 25 labour laws and other welfare activities of the Labour Department. Therefore, these two posts are proposed to be created during the year 1989-90.

Keeping in view a lot of Statistical work of completion and consolidation at the district level offices, the District Assistant Labour Commissioner of Jammu and Srinagar are proposed to be provided with Statistical hand during the year 1989-90 and accordingly 2 posts of Jr. Statistical Assistant have been proposed to be created.

Further for the newly created office of Assistant Labour Commissioner, Kishtwar, one post of Labour Inspector one post of Sr. Assistant and one post of Process server are proposed for crea-

tion, as per the District Staff norms. Besides, three posts of Jr. Assistants, one each for Dy. Labour Commissioner, Jammu and Assistant Labour Commissioner, Jammu and Assistant Labour Commissioner Udhampur, are proposed for certain as per the departmental norms.

### 2. Establishment of Labour Welfare Centres/ Sarais

An outlay of Rs. 2.10 lakhs has been proposed for meeting the salary component of the staff meant for looking after Labour Welfare Centres/ Labour sarais. Besides, the 3 posts of Caretakers and 3 posts of Chowkidars are proposed for looking after the completed labour sarais, one each at Rajouri, Nowshera and Gulmarg. A post of caretaker is proposed to be created as per the norms for Labour Sarai Pahalgam by reduction of the post of Supervisor who is at present working in the said Labour Sarai.

### 3. Construction of Labour Sarai/Centres.

Rs. 4.00 lakhs are required for completion of Labour complex at Railway Station Jammu. One new Sarai at Kathua has also been proposed for construction to provide shelter to about 300 labourers. Rs. 1.00 lakh has already been provided for acquisition of land for the purpose and Rs. 2.06 lakhs are proposed for starting and construction work of this Sarai during 1989-90. Hence the total requirement on account of construction of Labour Sarais has been proposed at Rs. 6.06 lakhs for 1989-90.

### 4. Employees State Insurance Scheme

A total requirement of Rs. 29.16 lakhs has been worked out for implementation of the said scheme during 1989-90 which includes the salary of the incumbents borne on the scheme and medicines and equipment etc. The State Government has to share 1/8th of the proposed expenditure. Accordingly an amount of Rs. 3.65 lakhs has been proposed in the Draft Annual Plan for 1989-90. Rs. 25.51 lakhs will be available from the E.S.I. Corporation as its share of the expenditure.

## DRAFT ANNUAL PLAN 1989-90

## Outlay and Expenditure

Statement GN—2

(Rupees in lakhs)

| S. No.                        | Name of the Scheme/Project                    | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|-------------------------------|---|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|                               |   |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1                             | 2   | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>LABOUR WELFARE</b>         |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.                            | Strengthening of Labour Deptt.                | 26.29                                    | 4.43                       | 4.60                            | 5.50                            | 7.19            | 7.45                    | 7.22            | ..                       |
| 2.                            | Employees State Insurance Scheme              | ..                                       | ..                         | ..                              | ..                              | ..              | 2.12                    | 3.65            | ..                       |
| 3.                            | Establishment of Labour Welfare Centre/Sarais | 6.54                                     | 1.00                       | 1.10                            | 1.20                            | 1.44            | 1.71                    | 2.10            | --                       |
| 4.                            | Study Tour and Training Prog.                 | 1.30                                     | 0.35                       | 0.38                            | 0.40                            | 0.25            | 0.35                    | 0.35            | ..                       |
| 5.                            | Labour Publicity/Publication                  | 0.80                                     | 0.12                       | 0.10                            | 0.16                            | 0.06            | 0.06                    | 0.06            | ..                       |
| 6.                            | Identification of Migratory Labour            | 0.90                                     | 0.10                       | 0.05                            | 0.15                            | 0.06            | 0.06                    | 0.06            | ..                       |
| 7.                            | Construction of Labour Sarais                 | 8.17                                     | 4.00                       | 8.00                            | 5.09                            | 6.00            | 6.00                    | 6.06            | 6.06                     |
| <b>Total Labour Welfare :</b> |   | <b>44.00</b>                             | <b>10.00</b>               | <b>14.23</b>                    | <b>12.50</b>                    | <b>15.00</b>    | <b>17.75</b>            | <b>19.50</b>    | <b>6.06</b>              |

## EMPLOYMENT EXCHANGES

An amount of Rs. 22.00 lakhs was the agreed outlay for the Annual Plan 1988-89 in respect of Employment Department. An outlay of Rs. 24.00 lakhs is proposed for the year 1989-90 with the following break-up:—

|   | <i>Rs. in lakhs</i> |
|---|---------------------|
| a) Direction and Administration         | 18.50               |
| b) Strengthening of Employment Deptt.   | 3.19                |
| c) Advertising and Publicity            | 2.20                |
| d) Special Employment Exchange, Pulwama | 0.11                |
|   | <u>24.00</u>        |

### 1. Direction and Administration/Strengthening of Employment Department

An outlay of Rs. 21.69 lakhs has been proposed for the year 1989-90 to meet the establishment charges of the Department as against an anticipated expenditure of Rs. 19.90 lakhs for the current year.

### 2. Advertising and Publicity

The Employment Department is keeping a close liason with the Staff Selection Commission and other recruiting agencies of the Govt. of India. For achieving the objective, it is necessary to provide materials like advertising bulletins, syllabi and other related materials so as to enable the candidates especially those hailing from backward pockets of the State to appear for the competitive examinations.

The job has been entrusted to District Employment Officers. They have to remain mobile for achieving the objective. For this purpose an amount of Rs. 2.20 lakhs is proposed for the year 1989-90.

### 3. Special Employment Exchange, Pulwama

This Exchange is a model Exchange set up by the Govt. of India with 100% assistance for salaries. Only TA/DA and office expenses are being met by the State Govt. An amount of Rs. 0.11 lakhs is proposed for the year 1989-90.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.                      | Name of the Scheme/Project  | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|-----------------------------|---|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|                             |   |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1                           | 2   | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>EMPLOYMENT EXCHANGES</b> |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.                          | Direction and Administration  |  |                            |                                 | 15.00                           | 17.00           | 17.00                   | 18.50           | ..                       |
| 2.                          | Strengthening of Employment Deptt. }  | 32.00                                    | 0.21                       | 16.35                           | 2.00                            | 2.90            | 2.90                    | 3.19            | ..                       |
| 3.                          | Setting up of coaching centres in Colleges and Schools for All India competitive examinations | 44.00                                    | ..                         | 2.00                            | ..                              | ..              | ..                      | ..              | ..                       |
| 4.                          | Overseas Employment   | 12.00                                    | ..                         | 2.00                            | 0.80                            | ..              | ..                      | ..              | ..                       |
| 5.                          | Advertising and Publicity   | 27.00                                    | 0.78                       | ..                              | ..                              | 2.00            | 2.00                    | 2.20            | ..                       |
| 6.                          | Land and building to house Employment Exchanges   | 112.00                                   | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| 7.                          | Special Employment Exchange Pulwama (TA/DA and Office expenses only)                          | 2.00                                     | ..                         | 0.20                            | 0.20                            | 0.10            | 0.10                    | 0.11            | ..                       |
|                             | <b>Total :</b>  | <b>229.00</b>                            | <b>0.99</b>                | <b>25.55</b>                    | <b>18.00</b>                    | <b>22.00</b>    | <b>22.00</b>            | <b>24.00</b>    | <b>..</b>                |



## STATE SELF EMPLOYMENT PROGRAMME

An amount of Rs. 50 lakhs has been proposed for the year 1989-90 under Self Employment Programme for the Schemes discussed hereunder. This is as against the anticipated expenditure of Rs. 45 lakhs for the current year.

### 1. State Sector

#### (i) Construction of Poultry Estate

The scheme has been deleted and no provision is proposed.

#### (ii) Construction of shop line :

This Directorate has recently got constructed 61 shops out of proposed 100 shops at Jammu Railway station through the Jammu Development Authority at the cost of Rs. 17.00 lakhs. These Shops will be allotted to the unemployed educated youth registered or are being registered under State Self Employment Programme. Similar type of shops will be got constructed at Srinagar through the Srinagar Development Authority for which Rs. 12.00 lakhs have already been placed at their disposal. A provision of Rs. 13.00 lakhs provided for the current financial year will be utilised in full. Hence a provision of Rs. 13.00 lakhs is proposed for the next financial year 1989-90 so as to have similar type of shop complexes at District Headquarters and the work will be taken up in a phased manner.

#### (iii) Insurance cover to the unit set up

The units registered under State Self Employment Programme are covered under insurance as per guidelines in force. 50% share of the premium is to be paid by the Government to the units registered under the programme and who have to get their units insured with any nationalised Insurance company in order to overcome the problems at the time of losses suffered due to natural calamities. During the current financial year a target of 1300 units has been fixed for registration Accordingly a provision of Rs. 1 lakhs has been provided for meeting the expenses on account of 50% Government share. The amount thus provided will be utilised in full after claims are received for which the General Managers are already advised. The number of such cases will increase day by day. In order to meet the expenses for the next financial year 1989-90, a provision of Rs. 1.10 lakhs has been proposed.

### (v) Preparation of Project Profiles

An amount of Rs. 1 lakhs is provided during the current financial year 1988-89 for preparation of revised need based project profiles to be prepared by ITCO. The amount thus provided will be utilized in full. In order to revise the project profiles as need based activities, a provision of Rs. 1 lakhs is proposed for the next financial year 1989-90 for all the Districts.

### 2. District Sector

#### (i) Interest subsidy

This Directorate has to pay interest subsidy to the entrepreneurs registered under the State Self Employment Programme equivalent to 5% of the interest charged on initial loan for a period of 5 years from the date the loan is released by the banks. A provision of Rs. 3.00 lakhs has been made for the current financial year for the purpose which is likely to be utilized in full. A provision of Rs. 3.00 lakhs, is proposed for the next financial year 1989-90.

#### (ii) Invocation of Government guarantee

The Government has to stand guarantee for 30% of the initial loan obtained by the entrepreneur as per guidelines in force. So far the Directorate has received 48 claims amounting to Rs. 2.98 lakhs, being Rs. 1 lakh is available for the current financial year and for recent year a provision of Rs. 1.10 lakhs has been proposed.

#### (iii) Risk fund

As per the guidelines, the Government has to compensate in the cases of losses suffered due to the natural calamities by the units set up under the programme for the rehabilitation as per norms given below :—

##### (a) Closed units

1. 100% interest subsidy to all such units in respect of interest arrears.
2. Subsidy for repayment of old capital, not exceeding 50% of bank loan (Guaranteed by the Government)
3. Additional finance with subsidised rates of interest of 7½% Amount of Additional finance would be determined so as to make the unit economically viable. The economic viability of the

unit would be the same as indicated in the latest departmental schemes.

4. The time schedule for the repayment of old loan and additional loan will be fixed keeping in view the returns from the schemes but in no case the repayment should exceed the period of a year.

#### **b. Sick units**

1. Subsidization of interest arrears not exceeding 50% of the accumulated amount of interest.
2. Additional finance with subsidized rate of interest of  $7\frac{1}{2}\%$  the amount of additional finance will be determined so as to make the unit economically viable. The economic viability of the unit will be the same as indicated in the latest Departmental schemes.
3. The time schedule for repayment of the initial loan and additional loan will be fixed keeping in view the returns from the scheme but in no cases the repayment should exceed the period of 8 years.

Till date 23 cases have been identified as sick/closed under this programme out of which 5 cases were found eligible for the above incentives costing Rs. 50.00/- approx, claims are under process alongwith other such cases which are at initial stages. In order to meet the expenses, a provision of Rs. 2.00 lakhs is provided during the current financial year. An amount of Rs. 2.20 lakhs has been proposed for the next financial year 1989-90.

#### **4. Margin money**

The Directorate has to pay margin money equivalent to 10% of the initial loan sanctioned by the financial institutions subject to maximum of Rs. 0.10 lakhs at  $6\frac{1}{2}\%$  simple interest to the entrepreneur. A provision of Rs. 21.00 lakhs is earmarked for the current financial year which is likely to be utilized in full. For the next year i.e. 1989-90 an outlay of Rs. 24.50 lakhs has been proposed for the said purpose.

#### **5. Publicity/Advertisement**

In order to give wide publicity to this programme especially in backward and remote areas of the state, the publicity media can play vital role in motivating the unemployed educated youth to start their gainful ventures as a measure of Self Employment Programme. During the current financial year a provision of Rs. 0.50 lakhs has been provided which will be utilized in full. A provision of Rs. 0.55 lakhs is proposed for the next financial year 1989-90.

#### **6. Entrepreneurship Development Programme**

A number of entrepreneurship Development Programmes at District, Tehsil and block level are being organised so as to provide infrastructure and technical guidance to the entrepreneurs for establishment of their Industry, Trade, Service and business units. Accordingly a provision of Rs. 1.50 lakhs has been provided for the current financial year and a provision of Rs. 1.65 lakhs is proposed for next financial year 1989-90.

## DRAFT ANNUAL PLAN 1989-90

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.                           | Name of the Scheme/Project  | 7th five year plan 1985-90 a_ reed outlay | 1985-86 Actual expen- diture | 1986-87 Antici- pated expen- diture | 1987-88 Antici- pated expen- diture | 1988-89           |                             | 1989-90           |                          |
|----------------------------------|---|---|------------------------------|-------------------------------------|-------------------------------------|-------------------|-----------------------------|-------------------|--------------------------|
|                                  |   |   |                              |                                     |                                     | App- roved outlay | Antici- pated expen- diture | Propo- sed outlay | Of which capital content |
| 1                                | 2   | 3   | 4                            | 5                                   | 6                                   | 7                 | 8                           | 9                 | 10                       |
| <b>SELF EMPLOYMENT PROGRAMME</b> |   |   |                              |                                     |                                     |                   |                             |                   |                          |
| <b>A—State Sector</b>            |   |   |                              |                                     |                                     |                   |                             |                   |                          |
| 1.                               | Poultry Estates   | 100.00                                    | ..                           | ..                                  | ..                                  | ..                | ..                          | ..                | ..                       |
| 2.                               | Construction of shop lines  | 100.00                                    | ..                           | 7.00                                | 17.00                               | 13.00             | 13.00                       | 13.00             | 13.00                    |
| 3.                               | Insurance cover to units set up                                       | 6.00                                      | ..                           | 1.00                                | 1.00                                | 1.00              | 1.00                        | 1.10              | ..                       |
| 4.                               | Recurring expenditure viz salaries, office expenses and other charges | 35.00                                     | 1.95                         | ..                                  | 1.90                                | 1.00              | 1.00                        | 1.60              | ..                       |
| 5.                               | Preparation of project profiles                                       | 12.00                                     | ..                           | ..                                  | 2.00                                | 1.00              | 1.00                        | 1.00              | ..                       |
| 6.                               | Purchase of vehicles  | 15.00                                     | ..                           | ..                                  | ..                                  | ..                | ..                          | ..                | ..                       |
| 7.                               | P. O. L.  | 10.00                                     | ..                           | ..                                  | ..                                  | ..                | ..                          | ..                | ..                       |
|                                  | Sub. Total : 'A'  | 278.00                                    | 1.95                         | 8.00                                | 21.90                               | 16.00             | 16.00                       | 16.70             | 13.00                    |
| <b>B—District Sector</b>         |   |   |                              |                                     |                                     |                   |                             |                   |                          |
| 1.                               | Interest subsidy  | 90.00                                     | 5.74                         | 2.00                                | 5.00                                | 3.00              | 3.00                        | 3.30              | ..                       |
| 2.                               | Invocation of Govt. guarantee   | 60.00                                     | 0.36                         | 3.40                                | 3.00                                | 1.00              | 1.00                        | 1.10              | ..                       |
| 3.                               | Risk Fund   | 40.00                                     | 0.14                         | 2.00                                | 2.00                                | 2.00              | 2.00                        | 2.20              | ..                       |
| 4.                               | Margin money  | 200.00                                    | 9.92                         | 6.00                                | 8.00                                | 21.00             | 21.00                       | 24.50             | ..                       |
| 5.                               | Publicity   | 3.00                                      | ..                           | ..                                  | 0.10                                | 0.50              | 0.50                        | 0.55              | ..                       |
| 6.                               | E. D. P.  | ..  | ..                           | ..                                  | ..                                  | 1.50              | 1.50                        | 1.65              | ..                       |
|                                  | Sub. Total : 'B'  | 393.00                                    | 16.16                        | 13.40                               | 18.10                               | 29.00             | 29.00                       | 33.30             | ..                       |
|                                  | <b>Total— Self Employment Programme</b>                               | <b>671.00</b>                             | <b>18.11</b>                 | <b>21.40</b>                        | <b>40.00</b>                        | <b>45.00</b>      | <b>45.00</b>                | <b>50.00</b>      | <b>13.00</b>             |

## GOVERNMENT PRESS, SRINAGAR

An amount of Rs. 17.00 lakhs has been earmarked for Government Press, Srinagar for the current year. As against this an amount of Rs. 30.20 lakhs is anticipated to be spent. The increase is proposed to meet the cost of modernization of the Press and fencing of the land.

For the year 1989-90 Rs. 41.00 lakhs are proposed for the said Press. The main schemes are discussed hereunder :—

### 1. Modernisation/Replacement of Traditional Machinery

With the increasing printing needs of various departments it has been felt necessary to modernize the Press and increase its capacity. For the said purpose the services of J&K Industrial and Technical Consultancy Organisation Ltd. (I.T.C.O.) were engaged. The organisation has proposed modernisation costing Rs. 59.50 lakhs split up into two phases, I being Rs. 31.30 lakhs and 2nd Rs. 28.20 lakhs. The targets laid down in Phase-I have to be achieved during 1988-89 and 1989-90 whereas that of 2nd phase in 1990-91 and 1991-92. Accordingly Rs. 15.65 lakhs are proposed to be spent during the current year as against Rs. 9.45 lakhs. Similarly Rs. 15.65 lakhs are proposed for 1989-90 to cover phase-I.

### 2. Strengthening of Staff in Govt. Press

Besides meeting the committed administrative expenditure, the expenditure on account of creation of one post of Administrative Officer is proposed to be met out of the allocation under this scheme. The post of Administrative Officer is proposed on the recommendation of I.T.C.O.

### 3. Training Programme

Rs. 0.05 lakhs are proposed under this scheme imparting the technical know-how of latest techniques of the workers.

### 4. Apprenticeship Training

Rs. 1.65 lacs are proposed to provide the preliminary training to apprentices in various trades against Rs. 1.50 lakhs earmarked for the current year. This scheme is being implemented under the 20 point programme.

### 5. Construction of Press Complex

It is also envisaged to shift the Government Press, Srinagar to some other special site as the present site is in the heart of the city and has a limited space. The land for said purpose has been allotted near Pampore which needs to be fenced and hence an amount of Rs. 5.00 lakhs are proposed to be spent during the current year itself. Rs. 15.00 lakhs have been proposed for construction of the building for the year 1989-90.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.                           | Name of the Scheme/Project                         | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|----------------------------------|--|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|                                  |  |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1                                | 2  | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>Government Press Srinagar</b> |  |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.                               | Modernisation/Replacement of Traditional Machinery | 20.00                                    | 2.13                       | 7.00                            | 12.00*                          | 9.45            | 15.65                   | 15.65           | 15.65                    |
| 2.                               | Strengthening of Staff in Govt. Press              | 6.00                                     | 2.10                       | 2.60                            | 3.50                            | 6.00            | 8.00                    | 8.65            | ..                       |
| 3.                               | Training Programme                                 | 0.75                                     | ..                         | 0.07                            | ..                              | 0.05            | 0.05                    | 0.05            | ..                       |
| 4.                               | Apprenticeship Training in Government Press        | 7.00                                     | 1.02                       | 1.10                            | 1.50                            | 1.50            | 1.50                    | 1.65            | ..                       |
| 5.                               | Construction of Government Press Complex           | 50.50                                    | ..                         | 2.00                            | *                               | ..              | 5.00                    | 15.00           | 15.00                    |
| Total :                          |  | 84.25                                    | 5.25                       | 13.17                           | 17.00                           | 17.00           | 30.20                   | 41.00           | 30.65                    |

\* Also includes expenditure for item No. 5.

**GOVERNMENT PRESS, JAMMU**

As against an allocation of Rs. 16.50 lakhs for the current year an anticipated expenditure is Rs. 23.85 lakhs. The increase is proposed mainly to meet the renovation cost of the Press building. An amount of Rs. 24.00 lakhs is proposed to be spent during the year 1989-90. The main schemes proposed for 1989-90 Plan are :—

**(a) Strengthening of Staff**

An allocation of Rs. 4.40 lakhs is proposed during the year 1989-90 to meet the committed expenditure on account of the existing staff. As per modernization report of I. T. C. O. the staff likely to become surplus from the old machines will be shifted to the machines purchased or likely to be purchased.

**(b) Stipend to apprentices**

An amount of Rs. 1.60 lakhs is proposed to meet

the cost on account of training of apprentices in different trades.

**(c) Construction/Renovation of Press Building and modernisation of Machinery**

Ist phase of the modernization of the Press is to be completed by 1989-90. Accordingly an amount of Rs. 18 lakhs is proposed for the next year. During the current year an amount of Rs. 18.00 lakhs is anticipated to be sent as against Rs. 10.65 lakhs earmarked for the purpose. Out of Rs. 18.00 lakhs anticipated for the current year Rs. 5.69 lakhs are proposed to be spent for major repairs to the building which has been declared unsafe by the Public Works Department.

During 1989-90 one photo type sets, two off line key boards for photo type set, one electronic typewriter, one photo copier, one auto process, one dark room double door, one off-set Rota printing machine and one stitching machine is proposed to be purchased as per I. T. C. O's recommendation.

## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.                        | Name of the Scheme/Project                               | 7th five                                 | 1985-86                    | 1986-87                              | 1987-88                             | 1988-89                 |                                      | 1989-90                 |                                |
|-------------------------------|--|--|----------------------------|--------------------------------------|-------------------------------------|-------------------------|--------------------------------------|-------------------------|--------------------------------|
|                               |  | year plan<br>1985-90<br>agreed<br>outlay | Actual<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | Atici-<br>pated<br>expen-<br>diture | App-<br>roved<br>cutlay | Antici-<br>pated<br>expen-<br>diture | Propo-<br>sed<br>outlay | Of which<br>capital<br>content |
| 1                             | 2  | 3  | 4                          | 5                                    | 6                                   | 7                       | 8                                    | 9                       | 10                             |
| <b>Government Press Jammu</b> |  |  |                            |                                      |                                     |                         |                                      |                         |                                |
| 1.                            | Modernisation of Machinery                               | 15.75                                    | 6.34                       | 9.85                                 | 10.45                               | *                       | *                                    | *                       | *                              |
| 2.                            | Strengthening of staff in Government Press, Jammu        | 14.45                                    | 2.64                       | 2.55                                 | 3.30                                | 4.25                    | 4.25                                 | 4.40                    | ..                             |
| 3.                            | Stipend to apprentices                                   | 6.90                                     | 1.22                       | 1.13                                 | 1.60                                | 1.60                    | 1.60                                 | 1.60                    | ..                             |
| 4.                            | Construction (repair) & reconstruction of Press Building | 3.50                                     | 3.50                       | ..                                   | 0.50                                | 10.65*                  | 18.00*                               | 18.00*                  | 18.00*                         |
| 5.                            | Training Programme                                       | 0.15                                     | ..                         | ..                                   | 0.15                                | ..                      | ..                                   | ..                      | ..                             |
| Total :                       |  | 40.75                                    | 13.70                      | 13.53                                | 16.00                               | 16.50                   | 23.85                                | 24.00                   | 18.00                          |

\* Also includes Modernisation of Machinery.

## STATIONERY AND CIVIL SUPPLIES

There are two stationery and supplies depots located at Srinagar and Jammu for procurement of stationery articles etc. and distribution of the same to the Govt. Departments. Seven sub-depots located at Kathua, Rajouri, Doda, Anantnag, Kupwara, Pulwama and Kargil are also functioning to cater to the demands of stationery articles of the Departments located in these districts. Five more such depots are being set up at Baramulla, Badgam, Poonch, Leh and Udhampur during the current financial year. This leaves Leh and Kargil districts where presently the distribution is made through the District Development Commissioner.

Against an approved outlay of Rs. 7.50 lakhs for the current financial year the expenditure is anticipated at Rs. 10.93 lakhs. The increase in the expenditure is because of the fact that funds are required for construction of Storage Complex at Rail Head Jammu and Bemina Srinagar. For next year an amount of Rs. 14.00 lakhs has been proposed.

The main schemes are discussed as under :—

### **1. Construction of Storage Accommodation at Jammu/ Srinagar**

#### **(i) Construction of Storage Complex at Rail Head Jammu**

The Storage/office accommodation at Rail Head, Jammu is presently under construction for stationery and Supplies Department. A sum of Rs. 14.81 lakhs

stand already transferred to Vice-Chairman Jammu Development Authority for this purpose and work is presently in progress. There is a further requirement of Rs. 2.34 lakhs for completion of the said work. A sum of Rs. 0.66 lakhs is also proposed to meet unforeseen items like water connection and painting of building. Thus an amount of Rs. 3.00 lakhs is anticipated to be spent for the current year i.e. 1988-89.

#### **(ii) Construction of Office Complex-cum-Storage Accommodation at Bemina Srinagar**

The Department has purchased 4 kanals of land at Bemina Barthana at total cost of Rs. 2.40 lakhs for construction of office-cum-storage accommodation. The work for raising of the building has already been entrusted to Srinagar Development Authority and the site plans and estimates for the proposed building are likely to be completed by them shortly. The Department is presently housed in a portion of Press Building which is quite inadequate. For construction of the said building a provision of Rs. 3.00 lakhs is proposed for the next year i.e. 1989-90.

#### **(iii) Strengthening of Directorate and Main Depots**

An amount of Rs. 2.25 lakhs has been proposed for the next year to meet the committed expenditure and also purchase of one jeep.

#### **(iv) Strengthening of District Stationery Depots**

For the next year i.e. 1989-90 Rs. 8.75 lakhs are proposed to be spent for 12 District Stationery Depots.



## DRAFT ANNUAL PLAN 1989-90

Statement GN-2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.                               | Name of the Scheme/Project                                  | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated Expdr. | 1988-89           |                    | 1989-90         |                          |
|--------------------------------------|---|--|----------------------------|---------------------------------|----------------------------|-------------------|--------------------|-----------------|--------------------------|
|                                      |   |  |                            |                                 |                            | Appr. over outlay | Anticipated Expdr. | Proposed outlay | of which capital content |
| 1                                    | 2   | 3  | 4                          | 5                               | 6                          | 7                 | 8                  | 9               | 10                       |
| <b>Stationery and Civil Supplies</b> |   |  |                            |                                 |                            |                   |                    |                 |                          |
| 1.                                   | Strengthening of the Directorate and main Stationery Depots | 7.00                                     | 0.42                       | 0.68                            | 2.00                       | 1.00              | 0.94               | 2.25            | 1.25                     |
| 2.                                   | Construction of storage accommodation at Srinagar and Jammu | 6.50                                     | 2.50                       | 1.50                            | 1.50                       | 1.20              | 4.44               | 3.00            | 3.00                     |
| 3.                                   | Strengthening of District Sub-Depots                        | 21.50                                    | 0.84                       | 1.48                            | 3.50                       | 5.30              | 5.55               | 8.75            | ..                       |
| Total :                              |   | 35.00                                    | 3.76                       | 3.66                            | 7.00                       | 7.50              | 10.93              | 14.00           | 4.25                     |

## NON FUNCTIONAL BUILDINGS (N.F.B.)

The State Government is constructing a number of important and prestigious projects/buildings both under State sector as well as in the District sector under this programme. The 7th Plan approved outlay for this sector is Rs. 1615.00 lakhs which is distributed between the State sector schemes and District Sector Schemes.

|                           |     |              |
|---------------------------|-----|--------------|
| i) State Sector schemes   | Rs. | 735.00 lakhs |
| ii) Distt. Sector schemes | Rs. | 880.00 -do-  |

-----  
Total: Rs. 1615.00 lakhs

The detailed work programme of these projects/buildings which are under execution at present and are to be taken a fresh during the next year (1989-90) is indicated in statement GN-2. During the current year, the approved outlays Rs. 454.00 lakhs

out of which the District component is Rs. 220.34 lakhs and for upgradation programme under 8th Finance Commission is Rs. 45.66 lakhs and the rest of the amount of Rs. 188.00 lakhs has been provided to the various major projects which are under construction in the State. Against the approved outlay of Rs. 454.00 lakhs, the anticipated expenditure shall be Rs. 560.00 lakhs which is due to the early completion of some important projects in the State. The proposed outlay for the next year (1989-90) shall be of the order of Rs. 919.63 lakhs out of which the District component shall be Rs. 243.00 lakhs and under 8th Finance Commission Rs. 107.63 lakhs and the rest of the amount of Rs. 569.00 lakhs been proposed to be kept for the other projects under State sector Schemes. Up gradation grants sanctioned for building works in revenue and judiciary Departments are also included in this sector.

## DRAFT ANNUAL PLAN 1989 90

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.   | Name of the Scheme-Project  | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|--|---|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|  |   |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1  | 2   | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>NON-FUNCTIONAL BUILDING (P.W.D.-N.F.B.)</b> |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| 1.   | R&B Kashmir   | 400.00                                   | 115.00                     | 100.00                          | 111.00                          | 125.00          | 105.00                  | 138.00          | 138.00                   |
| 2.   | R&B Jammu   | 480.00                                   | 110.00                     | 107.75                          | 91.60                           | 95.34           | 95.34                   | 105.00          | 105.00                   |
| 3.   | High Court Complex Jammu  | 100.00                                   | 23.40                      | 10.00                           | 32.00                           | 38.00           | 38.00                   | 50.00           | 50.00                    |
| 4.   | High Court Complex Kashmir  | 100.00                                   | 33.94                      | 50.00                           | 100.00                          | 20.00           | 20.00                   | 50.00           | 50.00                    |
| 5.   | Legislative Complex Srinagar  | 350.00                                   | 50.00                      | 8.00                            | 9.75                            | 40.00           | 50.00                   | 135.00          | 135.00                   |
| 6.   | Const. of PSC Building Srinagar                                       | 60.00                                    | ..                         | ..                              | ..                              | ..              | 10.00                   | 50.00           | 50.00                    |
| 7.   | Extension of New Sectt. Building Sgr.                                 | 75.00                                    | ..                         | ..                              | ..                              | ..              | 10.00                   | 40.00           | 40.00                    |
| 8.   | Extension of MLA Hostel Jammu   | ..                                       | ..                         | ..                              | 25.00                           | 80.00           | 80.00                   | 50.00           | 50.00                    |
| 9.   | Treasury Building at Padder   | ..                                       | ..                         | ..                              | 0.37                            | ..              | ..                      | ..              | ..                       |
| 10.  | Addl. Guest House at Chankyapuri & Chandigarh                         | ..                                       | ..                         | ..                              | 4.93                            | ..              | ..                      | ..              | ..                       |
| 11.  | Const. of Office Accommodation at Old Sectt. Srinagar                 | ..                                       | ..                         | ..                              | ..                              | ..              | 20.00                   | 80.00           | 80.00                    |
| 12.  | Const. of Hotel Heemal  | ..                                       | ..                         | ..                              | ..                              | ..              | 75.00                   | 78.00           | 78.00                    |
| 13.  | Const. of Office Accommodation for C.E. P.P.O. at Pahalgam            | ..                                       | ..                         | ..                              | ..                              | ..              | 1.00                    | 4.00            | 4.00                     |
| 14.  | Const. of Meeting Hall in the Guest House Complex at Canal Road Jammu | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | 20.00           | 20.00                    |
| 15.  | Upgradation Programme Kashmir   | ..                                       | ..                         | 39.00                           | 115.00                          | 31.00           | 31.00                   | } 107.63*       | 107.63*                  |
|  | Jammu   | ..                                       | ..                         | 39.00                           | 44.25                           | 14.66           | 14.66                   |                 |                          |
| 16.  | Share for JKPCC   | 50.00                                    | ..                         | ..                              | ..                              | 10.00           | 10.00                   | 12.00           | 12.00                    |
| Grand Total :                                  |   | 1615.00                                  | 332.24                     | 353.75                          | 533.90                          | 454.00          | 560.00                  | 919.63          | 919.63                   |

\*9th Finance Commission award for coverage of on going works of the 8th Finance Commission (Earmarked break-up)

|                                     |       |
|-------------------------------------|-------|
| i) Judicial                         | 66.85 |
| ii) Distt. & Revenue Administration | 38.34 |
| iii) Treasury and Accounts          | 2.44  |

Total : 107.63

(Rs. in lakhs)

**INSTITUTION OF MANAGEMENT AND PUBLIC ADMINISTRATION**

IMPA was established in 1982 as the apex training Institute with the objective of providing training in modern methods and techniques in administration and management to Civil Servants and public sector executives in 1986 a new dimension was added to IMPA when its scope was enlarged to include providing pre-service coaching to those desirous of joining service.

For the current year an outlay of Rs. 35.00

lakhs stands approved for IMPA. Against Rs. 35.00 lakhs the anticipated expenditure will be to the tune of Rs. 59.03 lakhs. This includes Rs. 28.53 lakhs for works. Under Revenue account against Rs. 15.74 lakhs, Rs. 25.00 lakhs will be the anticipated expenditure by ending 3/1989. And for 1989-90 Rs. 30.00 lakhs have been proposed for this purpose raising the total outlay for 1989-90 to the tune of Rs. 137.27 lakhs which includes Rs. 16.00 lakhs for Training expenses including publication etc. Rs. 68.00 lakhs are proposed for works.

## DRAFT ANNUAL PLAN 1989-90

Statement GN—2

## Outlay and Expenditure

(Rupees in lakhs)

| S. No.   | Name of the Scheme/Project  | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|--|---|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|  |   |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1  | 2   | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>INSTITUTE OF MANAGEMENT AND PUBLIC ADMINISTRATION</b> |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>Training</b>  |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| A  | (i) Salaries  | 37.00                                    | 2.28                       | 6.00                            | 14.50                           | 15.74           | 25.00                   | 30.00           | ..                       |
|  | (ii) Travel Expenses  | 3.00                                     | 0.60                       | 0.50                            | 1.55                            | 2.00            | 2.50                    | 3.00            | ..                       |
|  | (iii) Expenses on Guest faculty and other charges including postage and telegram, POL, electricity, telephone charges, maintenance of equipment furniture stationery for training courses, contingencies library, periodicals and other soft-ware | 35.00                                    | 11.77                      | 8.50                            | 3.16                            | 8.00            | 8.00                    | 16.00           | ..                       |
|  | (iv) Works Programme  | ..                                       | ..                         | ..                              | ..                              | ..              | ..                      | 8.00            | 68.00                    |
|  | <b>Total 'A' :</b>  | <b>75.00</b>                             | <b>14.65</b>               | <b>15.00</b>                    | <b>19.21</b>                    | <b>25.74</b>    | <b>35.50</b>            | <b>117.00</b>   | <b>68.00</b>             |
| B.   | Upgradation programme under Finance Commission Award  | ..                                       | ..                         | 14.27                           | 14.27                           | 14.26           | 28.53                   | 14.27           | 14.27                    |
|  | <b>Total (A&amp;B) :</b>  | <b>75.00</b>                             | <b>14.65</b>               | <b>29.27</b>                    | <b>33.48</b>                    | <b>40.00</b>    | <b>64.03</b>            | <b>131.27</b>   | <b>82.27</b>             |
| C.   | Deduction on a/c of Grant-in-aid from G. O I.   | ..                                       | ..                         | ..                              | 5.00                            | 5.00            | 5.00                    | ..              | ..                       |
|  | <b>Total :</b>  | <b>75.00</b>                             | <b>14.65</b>               | <b>29.27</b>                    | <b>28.48</b>                    | <b>35.00</b>    | <b>59.03</b>            | <b>131.27</b>   | <b>82.27</b>             |

## DRAFT ANNUAL PLAN 1989-90

Statement G N—3

## Physical Targets and Achievements

| S. No.                                      | Item                       | Unit       | 7th plan 1985-90 |                |                | Achievements   |                | 1988-89           |                  | 1989-90 |
|---|----------------------------|------------|------------------|----------------|----------------|----------------|----------------|-------------------|------------------|---------|
|   |                            |            | Targets          | 1985-86        | 1986-87        | 1987-88        | Target         | Anticipated Ach's | Proposed Targets |         |
| 1   | 2                          | 3          | 4                | 5              | 6              | 7              | 8              | 9                 | 10               |         |
| <b>I. AGRICULTURE &amp; ALLIED SERVICES</b> |                            |            |                  |                |                |                |                |                   |                  |         |
| <b>1. Production of Food grains</b>         |                            |            |                  |                |                |                |                |                   |                  |         |
|   | i) Rice                    | 000 tonnes | 684.00           | 587.02         | 590.50         | 419.86         | 660.00         | 660.50            | 700.00           |         |
|   | ii) Wheat                  | "          | 256.00           | 229.25         | 211.98         | 204.50         | 279.50         | 279.50            | 294.50           |         |
|   | iii) Maize                 | "          | 617.00           | 493.80         | 519.20         | 281.70         | 577.00         | 577.00            | 617.00           |         |
|   | iv) Other Cereals          | "          | 36.00            | 31.00          | 25.62          | 25.78          | 39.25          | 39.25             | 41.00            |         |
|   | v) Pulses                  | "          | 42.00            | 35.00          | 33.46          | 33.46          | 47.75          | 47.75             | 54.00            |         |
|   | <b>Total—Food grains :</b> |            | <b>1635.00</b>   | <b>1376.07</b> | <b>1380.76</b> | <b>965.30</b>  | <b>1603.50</b> | <b>1604.00</b>    | <b>1706.50</b>   |         |
| <b>2. Commercial Crops</b>                  |                            |            |                  |                |                |                |                |                   |                  |         |
|   | Oil Seeds                  | "          | 84.00            | 60.14          | 68.55          | 99.30          | 124.75         | 124.75            | 135.00           |         |
| <b>3. Major Horticulture Crops</b>          |                            |            |                  |                |                |                |                |                   |                  |         |
|   | Fruit Production           | "          | 800.00           | 792.46         | 763.17         | 470.75         | 743.00         | 743.00            | 800.00           |         |
| <b>4. Improved Seeds</b>                    |                            |            |                  |                |                |                |                |                   |                  |         |
| <b>i) Production of Seeds</b>               |                            |            |                  |                |                |                |                |                   |                  |         |
|   | a) Cereals                 | Tonnes     | 3020.00          | 1924.40        | 1488.10        | 1060.00        | 3950.00        | 3950.00           | 4150.00          |         |
|   | b) Pulses                  | "          | 65.00            | 37.73          | 22.00          | 20.00          | 70.00          | 70.00             | 82.00            |         |
|   | c) Oilseeds                | "          | 260.00           | 150.00         | 175.00         | 80.00          | 255.00         | 255.00            | 410.00           |         |
|   | <b>Total :</b>             |            | <b>3345.00</b>   | <b>2112.13</b> | <b>1685.10</b> | <b>1160.00</b> | <b>4275.00</b> | <b>4275.00</b>    | <b>4642.00</b>   |         |
| <b>ii) Distribution of Seeds</b>            |                            |            |                  |                |                |                |                |                   |                  |         |
|   | a) Cereals                 | 000 tonnes | 4.84             | 3.27           | 2.73           | 12.00          | 4.10           | 4.23              | 5.25             |         |
|   | b) Pulses                  | "          | 0.25             | 0.27           | 0.32           | 0.48           | 0.52           | 0.49              | 0.62             |         |
|   | c) Oilseeds                | "          | 0.27             | 0.15           | 0.20           | 2.77           | 0.87           | 0.78              | 0.88             |         |
|   | <b>Total :</b>             |            | <b>5.36</b>      | <b>3.69</b>    | <b>3.25</b>    | <b>15.25</b>   | <b>5.49</b>    | <b>5.50</b>       | <b>6.75</b>      |         |
| <b>5. Chemical Fertilizers</b>              |                            |            |                  |                |                |                |                |                   |                  |         |
|   | i) Nitrogenous (N)         | 000 tonnes | 47.00            | 28.05          | 23.57          | 29.78          | 41.00          | 40.50             | 45.00            |         |
|   | ii) Phosphetic (P)         | "          | 14.00            | 8.71           | 7.81           | 10.32          | 17.00          | 17.00             | 22.50            |         |
|   | iii) Potassic (K)          | "          | 6.00             | 1.74           | 2.11           | 2.62           | 8.00           | 7.50              | 9.50             |         |
|   | <b>Total (NPK) :</b>       |            | <b>67.00</b>     | <b>38.50</b>   | <b>33.49</b>   | <b>42.72</b>   | <b>66.00</b>   | <b>65.00</b>      | <b>77.00</b>     |         |

| 1  | 2 | 3               | 4       | 5       | 6      | 7      | 8      | 9      | 10     |
|--|---|-----------------|---------|---------|--------|--------|--------|--------|--------|
| <b>6. Area Under Distribution of</b>   |   |                 |         |         |        |        |        |        |        |
| i) Fertilizer  |   | 000 Hects       | 1085.00 | 1002.00 | 975.00 | 1015   | 1015   | 1030   | 1060   |
| ii) Pesticides   |   | „               | 250.00  | 133.00  | 165.00 | 187.31 | 178.00 | 178.00 | 181.00 |
| <b>7. Plant Protection</b>   |   |                 |         |         |        |        |        |        |        |
| i) Pesticides Consumption<br>(Tech. grade Mato)                                      |   | Tonnes          | 140.00  | 77.03   | 91.83  | 85.40  | 110.00 | 105.00 | 115.00 |
| ii) Area Coverage  |   | 000 Hects       | 250.00  | 122.70  | 153.76 | 187.31 | 178.00 | 178.00 | 181.00 |
| <b>8. High Yielding Varieties</b>  |   |                 |         |         |        |        |        |        |        |
| i) Rice Total area Cropped   |   | „               | 300.00  | 266.46  | 284.00 | 280.36 | 283.00 | 279.00 | 288.00 |
| Area under H.Y.V.  |   | „               | 285.00  | 249.18  | 257.13 | 237.45 | 255.00 | 254.00 | 265.50 |
| ii) Wheat total area Cropped   |   | „               | 215.00  | 199.65  | 197.76 | 233.00 | 233.00 | 233.00 | 233.00 |
| Area under H.Y.V.  |   | „               | 215.00  | 190.39  | 195.62 | 192.24 | 220.50 | 220.50 | 222.50 |
| iii) Maize Total Area Cropped  |   | 000 Hects.      | 278.00  | 277.22  | 287.22 | 293.87 | 287.22 | 294.22 | 306.00 |
| Area Under H.Y.V.  |   | „               | 100.00  | 76.89   | 87.98  | 96.60  | 105.00 | 109.00 | 121.50 |
| iv) Bajra Total Area Cropped   |   | „               | 14.00   | 14.00   | 14.00  | 15.29  | 14.00  | 14.00  | 14.00  |
| Area Under H.Y.V.  |   | „               | 8.00    | 3.69    | 6.50   | 3.55   | 8.00   | 4.16   | 8.00   |
| Total Area Under Principal Crops:  |   |                 | 807.90  | 757.33  | 782.98 | 822.30 | 817.22 | 820.22 | 841.00 |
| Total Area Under H.Y.V. :  |   |                 | 608.00  | 520.15  | 547.23 | 529.84 | 588.50 | 587.66 | 617.50 |
| <b>9. Dry land/Rain for farming</b>  |   |                 |         |         |        |        |        |        |        |
| <b>i) Dev. of Selected Micro Water Sheds</b>   |   |                 |         |         |        |        |        |        |        |
| a) No. of Water sheds taken  |   | Cum No.         | 79      | 79      | 79     | 79     | 57     | 57     | 57     |
| b) Area under land Dev.  |   | 000 Hects.      | 20      | 6.42    | 4.52   | 3.32   | 6.35   | 6.35   | 7.50   |
| c) Const. of Water harvesting storage  |   | „               | 400     | 33      | 56     | 82/640 | 60     | 60     | 70     |
| <b>ii) Adoption of dry farming practices in and outside the selected water sheds</b> |   |                 |         |         |        |        |        |        |        |
| a) Distribution of seed-cum-fertilizer drills  |   | Nos.            | 510     | 42(Act) | 22     | 21     | 25     | 25     | 25     |
| b) Distribution of other improved Agricultural implements                            |   | Nos.            | 46339   | 1902    | 864    | 897    | 1400   | 1400   | 1400   |
| <b>10. Land Stock Improvement</b>  |   |                 |         |         |        |        |        |        |        |
| i) Reclamation of Alkaline Saline Area   |   | Hects.          | 200.00  | ..      | 20.00  | 8      | 20     | 10     | 30     |
| <b>ii) Soil Conservation Area Coverage</b>   |   |                 |         |         |        |        |        |        |        |
| a) Agriculture lands   |   | 000 Hects.      | 32.56   | 5.80    | 5.91   | 10.61  | 11.50  | 11.50  | 12.30  |
| b) Forest lands  |   | „               | 8.00    | 1.60    | 1.74   | 1.886  | 2.50   | 2.50   | 2.50   |
| c) Biogas  |   | Nos.            | 1200    | 140     | 107    | 122    | 200    | 200    | 280    |
| <b>12. Storage</b>   |   |                 |         |         |        |        |        |        |        |
| i) Strengthening and Expansion of distribution outlets                               |   | Nos.<br>(Addl.) | 200     | 60      | 20     | 22     | 40     | 40     | 40     |
| ii) Const. of Storage godowns in Muffasil areas                                      |   | „               | 17      | 3       | 3      | 4      | 4      | 4      | 5      |
| iii) Const. of Storage godowns in Buffer Stocks                                      |   | „               | 2       | 2       | ..     | ..     | 1      | 1      | 1      |
| iv) Installation of Weigh Bridges  |   | „               | 2       | 1       | ..     | ..     | ..     | ..     | ..     |

| 1  | 2  | 3                | 4       | 5      | 6      | 7      | 8      | 9      | 10     |
|--|--|------------------|---------|--------|--------|--------|--------|--------|--------|
| v)   | Estn. of Testing Laboratories  | Nos.             | 2       | ..     | ..     | ..     | ..     | ..     | :      |
| vi)  | Upgradation and Modernisation of existing facilities                               | (Addl)<br>,,     | 4       | 1      | 1      | ..     | 3      | 2      | ..     |
| <b>13. Animal Husbandry and Dairy Projects</b> |  |                  |         |        |        |        |        |        |        |
| i)   | Milk   | 000 tonnes level | 492.50  | 378.52 | 405.52 | 428.00 | 442.00 | 442.00 | 492.00 |
| ii)  | Eggs   | Million level    | 267.00  | 228.00 | 243.00 | 246.00 | 265.00 | 263.00 | 267.00 |
| iii)   | Wool   | Lakh Kgs. level  | 33.48   | 29.16  | 30.29  | 32.24  | 33.62  | 33.62  | 35.40  |
| iv)  | Mutton   | ,,               | 159.50  |        | 156.22 | 172.77 | 185.67 | 186.47 | 197.15 |
| <b>14. Animal Husbandry Programme</b>          |  |                  |         |        |        |        |        |        |        |
| i)   | No. of inseminations performed with and Exotic bull semen                          | Lakh Nos.        | 6.45    | 1.89   | 2.14   | 2.16   | 2.43   | 2.43   | 2.60   |
| ii)  | Sheep and Wool extension Centres   | Nos.             | 819     | 652    | 661    | 694    | 708    | 708    | 708    |
| <b>15. Dairy Programmes</b>                    |  |                  |         |        |        |        |        |        |        |
| i)   | Fluid milk plants(Including Composite & Fodder/balancing milk plants) in operation | Nos.             | 2       | 2      | 2      | 2      | 2      | 2      | 2      |
| ii)  | Dairy Coop. Unions   | ,,               | 330     | 145    | 170    | 170    | 170    | 170    | 170    |
| <b>16. Fisheries</b>                           |  |                  |         |        |        |        |        |        |        |
| i)   | Fish production (Inland)   | 000 Tonnes       | 14.00   | 10.6   | 11.2   | 11.6   | 12.00  | 12.00  | 13.50  |
| <b>ii) Fish Seed Production</b>                |  |                  |         |        |        |        |        |        |        |
| a)   | i) Food fisheries  | Millions         | 7.00    | 4.00   | 5.00   | 5.50   | 6.00   | 6.00   | 6.60   |
|  | ii) Trout  | ,,               | 3.00    | 1.50   | 2.50   | 2.6    | 2.6    | 2.6    | 2.90   |
| b)   | Fish Seed farms  | Nos.             | 20      | 16     | 16     | 16     | 16     | 16     | 17     |
| c)   | Nursery areas  | Hects.           | 50      | 42     | 46     | 46     | 47     | 47     | 47     |
| d)   | No. of hatcheries (Trout)  | Nos.             | 20      | 18     | 18     | 18     | 18     | 18     | 18     |
| <b>17. Forestry</b>                            |  |                  |         |        |        |        |        |        |        |
| <b>a) Area Covered Under Forests</b>           |  |                  |         |        |        |        |        |        |        |
| i)   | Territorial Forests  | 000 Hects.       | 21.915  | 4.04   | 4.23   | 5.86   | 5.86   | 7.94   | 7.65   |
| ii)  | W. B. Aided Social Forestry Project  | ..               | 44.35   | 13.05  | 15.56  | 10.49  | 9.50   | 9.50   | 13.41  |
| Total (a) :                                    |  |                  | 66.265  | 17.09  | 19.79  | 16.35  | 15.36  | 17.44  | 21.06  |
| <b>b) Trees Planted</b>                        |  |                  |         |        |        |        |        |        |        |
| i)   | Territorial Forests  | Lakh Nos.        | 578.70  | 136.90 | 175.94 | 155.20 | 139.47 | 139.47 | 200.00 |
| ii)  | W. B. Aided Social Forestry Project  | ,,               | 1108.75 | 329.86 | 388.95 | 263.31 | 360.53 | 360.53 | 300.09 |
| Total (b) :                                    |  |                  | 1687.45 | 466.76 | 564.89 | 418.51 | 500.00 | 500.00 | 500.09 |



| 1  | 2   | 3             | 4      | 5     | 6     | 7     | 8     | 9     | 10    |
|--|---|---------------|--------|-------|-------|-------|-------|-------|-------|
| <b>(c) Communications</b>                    |   |               |        |       |       |       |       |       |       |
| i)   | New roads   | Kms.          | 50     | 14    | 72    | 35    | 36    | 36    | 40    |
| ii)  | Impvt. of Existing roads  | „             | 200    | 55    | 79    | 62    | 72    | 72    | 80    |
| <b>d) Production of some Forest Products</b> |   |               |        |       |       |       |       |       |       |
| i)   | Timber  | 000 Cub Mts.  | 2400   | 370   | 358   | 350   | 369   | 453   | 340   |
| ii)  | Fuel Wood   | 000 Qtls.     | 3250   | 674   | 608   | 620   | 620   | 500   | 500   |
| <b>18. Rural Development (IRDP)</b>          |   |               |        |       |       |       |       |       |       |
| a)   | Beneficiaries assisted  | Nos. Addl.    | 113100 | 37330 | 26720 | 29597 | 27530 | 27530 | 38640 |
| b)   | Sch. Caste./Schtribe beneficiaries  | „             | 15930  | 4297  | 1998  | 1114  | 3850  | 3850  | 4200  |
| c)   | Beneficiaries assisted under Industrial Services & Business                           | „             | 20050  | 6508  | 12000 | 6818  | 14500 | 14500 | 15910 |
| d)   | Youth trained, being trained Under Trysem   | „             | 22400  | 6327  | 8843  | 2169  | 4100  | 4100  | 4520  |
| e)   | Youths Self-Employment  | „             | 15700  | 1459  | 3315  | 871   | 3240  | 3240  | 3564  |
| f)   | Dev. of Women and Children in Rural Areas   |               |        |       |       |       |       |       |       |
|  | No. of groups Organised/Strengthened  | „             | 200    | 30    | 17    | 36    | 320   | 320   | 345   |
| <b>19. NREP</b>                              |   |               |        |       |       |       |       |       |       |
|  | Employment generated  | Lakh Nos.     | 108.59 | 22.16 | 49.38 | 47.67 | 24.85 | 24.85 | 30.08 |
| <b>20. DPAP</b>                              |   |               |        |       |       |       |       |       |       |
|  | Blocks Covered  | Nos.          | 13     | 13    | 13    | 13    | 13    | 13    | 13    |
| <b>21. Land Reforms</b>                      |   |               |        |       |       |       |       |       |       |
| i)   | Tillers declared as (Prospective Owners)  | Lakh Tillers  | 7.00   | 5.62  | 5.76  | 6.11  | 6.40  | 6.40  | 7.00  |
| ii)  | Landover which rights of ex. owners Extinguished U/s 4, 5 & 6                         | Lakh Acres    | 4.30   | 3.68  | 3.82  | 3.92  | 4.10  | 4.10  | 4.30  |
| iii)   | Land absolute ownership rights of which conferred on prospective owners U/s 7, 8 & 12 | „             | 4.30   | 1.32  | 1.45  | 1.97  | 2.57  | 2.57  | 3.37  |
| iv)  | Tillers conferred as absolute owners U/s 7, 8 & 12                                    | Lakh Tillers  | 7.00   | 1.82  | 2.24  | 3.10  | 3.70  | 3.70  | 4.50  |
| <b>22. Cooperation</b>                       |   |               |        |       |       |       |       |       |       |
| i)   | Short term loans  | Rs. in crores | 12.00  | 6.82  | 7.54  | 6.73  | 11.45 | 11.45 | 12.30 |
| ii)  | Medium term loans   | „             | 4.00   | 1.64  | 1.36  | 1.95  | 3.55  | 3.55  | 4.00  |
| iii)   | Long term loans   | „             | 6.50   | 2.24  | 2.10  | 2.10  | 4.00  | 4.00  | 5.00  |
| iv)  | Retail sale of consumer goods in Urban/Rural Areas                                    | „             | 32     | 17.76 | 16.50 | 17.80 | 25.00 | 25.00 | 27.50 |
| v)   | Retail sale of fertilizer   | „             | 42     | 16.05 | 16.04 | 18.94 | 20.00 | 20.00 | 22.00 |
| vi)  | Agri. produce marketing   | „             | 15.00  | 8.00  | 5.63  | 1.56  | 15.00 | 15.00 | 16.50 |
| <b>23. Irrigation/Flood Control</b>          |   |               |        |       |       |       |       |       |       |
| i)   | Minor Irrigation (Ground water)   |               |        |       |       |       |       |       |       |
|  | Potential   | 000 Hects.    | 9.00   | 8.25  | 8.25  | 8.43  | 8.85  | 8.63  | 8.90  |
|  | Utilization   | „             | 6.70   | 5.50  | 5.75  | 3.40  | 5.75  | 3.40  | 3.60  |

| 1                                       | 2                 | 3 | 4      | 5      | 6       | 7       | 8      | 9      | 10      |
|---|-------------------|---|--------|--------|---------|---------|--------|--------|---------|
| <b>ii) Surface</b>                      |                   |   |        |        |         |         |        |        |         |
| Potential                               |                   | „ | 181.78 | 162.98 | 166.50  | 170.67  | 174.25 | 173.77 | 176.77  |
| Utilization                             |                   | „ | 143.03 | 127.53 | 131.03  | 135.58  | 137.53 | 138.58 | 142.38  |
| <b>24. Major /Medium Irrigation</b>     |                   |   |        |        |         |         |        |        |         |
| Potential                               |                   | „ | 172.63 | 149.29 | 150.34  | 152.29  | 168.49 | 168.49 | 170.86  |
| Utilization                             |                   | „ | 146.21 | 121.50 | 125.76  | 119.03  | 134.00 | 134.50 | 137.50  |
| <b>25. Flood Control</b>                |                   |   |        |        |         |         |        |        |         |
| Area provided with protection           |                   | „ | 66.00  | 57.20  | 59.30   | 60.40   | 61.10  | 61.00  | 61.80   |
| <b>26. Command Area Dev. Programme</b>  |                   |   |        |        |         |         |        |        |         |
| i) Area covered by Field Channels       | 000 Hects.        |   | 14.50  | 1.09   | 2.19    | 3.36    | 4.40   | 4.40   | 6.70    |
| ii) Area covered by land levelling      | „                 |   | 10.00  | 2.34   | 2.01    | 2.30    | 2.30   | 2.30   | 3.27    |
| <b>27. Power</b>                        |                   |   |        |        |         |         |        |        |         |
| i) Installed Capacity                   | M.W.              |   | 331.37 | 208.62 | 208.62  | 212.82  | 265.12 | 265.12 | 335.543 |
| ii) Electricity generated               | MUs               |   | 5428   | 881.00 | 1059.47 | 1020.95 | 930    | 930    | 950     |
| iii) Transmission lines(220 KV & above) | Kms.              |   | 50     | ..     | ..      | ..      | 50     | 50     | ..      |
| iv) Transmission lines (132 KV)         | Kms.              |   | 241    | ..     | ..      | 20      | 122    | 122    | 197     |
| v) Villages electrified                 | Nos.              |   | 746    | 89     | 111     | 105     | 120    | 120    | 110     |
| vi) Pumpsets energised                  | Nos.              |   | 300    | 42     | 57      | 165     | 100    | 300    | 300     |
| vii) Harijan Basties                    | Nos.              |   | 500    | 207    | 100     | 19      | 100    | 100    | 131     |
| viii) Harijan Hamlets                   | Nos.              |   | ..     | 138    | 113     | 270     |        |        |         |
| <b>28. Industries / Minerals</b>        |                   |   |        |        |         |         |        |        |         |
| <b>i) Village Small Scale Industry</b>  |                   |   |        |        |         |         |        |        |         |
| a) Units functioning                    | 000 Cum           |   | 28.5   | 18.5   | 21.2    | 23.9    | 26.3   | 26.3   | 28.7    |
| b) Persons Employed                     | „                 |   | 129.8  | 83.8   | 94.00   | 105.50  | 114.50 | 114.50 | 123.50  |
| <b>ii) Industrial estates areas</b>     |                   |   |        |        |         |         |        |        |         |
| a) Estates/Areas functioning            | Nos.<br>Cum       |   | 28     | 23     | 23      | 26      | 27     | 27     | 28      |
| b) No. of Units                         | „                 |   | 398    | 298    | 340     | 352     | 363    | 363    | 373     |
| c) Employment                           | 000               |   | 5.3    | 4.85   | 4.91    | 4.95    | 5.00   | 5.00   | 5.5     |
| d) Production                           | Lakhs             |   | 3000   | 2580   | 2600    | 2343    | 3200   | 3200   | 3400    |
| a) Production                           | Million<br>Meters |   | 21.00  | 1.97   | 1.14    | 1.16    | 0.50   | 0.50   | 0.70    |
| b) Employment                           | 000Add.           |   | 5.50   | 0.70   | 0.70    | 0.70    | 0.17   | 0.10   | 0.10    |
| <b>iv) Sericulture</b>                  |                   |   |        |        |         |         |        |        |         |
| Production of Cocoons                   | Lakh Kgs.         |   | 12.00  | 6.42   | 8.29    | 7.41    | 11.00  | 8.50   | 9.50    |
| <b>v) Handicrafts</b>                   |                   |   |        |        |         |         |        |        |         |
| Production                              | Rs. in<br>crores  |   | 200.00 | 105.00 | 110.00  | 129.25  | 135.00 | 135.00 | 142.00  |
| Employment                              | 000 Nos.<br>level |   | 400.00 | 185.00 | 190.00  | 195.00  | 200.00 | 200.00 | 205.00  |

| 1               | 2  | 3             | 4             | 5           | 6                | 7             | 8             | 9             | 10            |
|-----------------|--|---------------|---------------|-------------|------------------|---------------|---------------|---------------|---------------|
| vi)             | <b>Khadi and Village Industries within the purview of KVIB</b> |               |               |             |                  |               |               |               |               |
|                 | Production   | Rs. in lakhs  | 8870.00       | 2062.53     | 2408.12          | 3008.32       | 3250.32       | 3250.32       | 3825.00       |
|                 | Employment   | 000 Nos.      | 195.00        | 31.00       | 35.00            | 42.00         | 45.00         | 45.00         | 48.00         |
| vii)            | <b>Cements</b>   |               |               |             |                  |               |               |               |               |
|                 | Cements  | Metric tonnes | 725000        | ..          | 121158           | 143062        | 160000        | 160000        | 170000        |
|                 | Wuyan Cement   | ..            | 50000         | 3530        | 344.40           | ..            | 6000          | 6000          | 10000         |
|                 | <b>Total :</b>   |               | <b>775000</b> | <b>3530</b> | <b>121502.40</b> | <b>143062</b> | <b>166000</b> | <b>166000</b> | <b>180000</b> |
| <b>29. Road</b> |  |               |               |             |                  |               |               |               |               |
| i)              | <b>State High-ways</b>   |               |               |             |                  |               |               |               |               |
| a)              | Surfaced   | Kms. Cum      | 568           | 455         | 477              | 494           | 512           | 512           | 522           |
| b)              | Unsurfaced   | ..            | 130           | 197         | 185              | 171           | 158           | 158           | 153           |
|                 | <b>Total :</b>   |               | <b>698</b>    | <b>652</b>  | <b>662</b>       | <b>665</b>    | <b>670</b>    | <b>670</b>    | <b>675</b>    |
| ii)             | <b>Major Distt. Roads</b>                                      |               |               |             |                  |               |               |               |               |
| a)              | Surfaced   | Kms. Cum      | 1388          | 1248        | 1303             | 1333          | 1363          | 1363          | 1393          |
| b)              | Unsurfaced   | ..            | 160           | 231         | 210              | 200           | 185           | 185           | 170           |
|                 | <b>Total :</b>   |               | <b>1548</b>   | <b>1479</b> | <b>1513</b>      | <b>1533</b>   | <b>1548</b>   | <b>1548</b>   | <b>1563</b>   |
| iii)            | <b>Other Distt. Roads</b>                                      |               |               |             |                  |               |               |               |               |
| a)              | Surfaced   | ..            | 1433          | 1283        | 1303             | 1327          | 1370          | 1370          | 1413          |
| b)              | Unsurfaced   | ..            | 450           | 487         | 496              | 492           | 459           | 459           | 426           |
|                 | <b>Total :</b>   |               | <b>1883</b>   | <b>1770</b> | <b>1799</b>      | <b>1819</b>   | <b>1829</b>   | <b>1829</b>   | <b>1839</b>   |
| iv)             | <b>Village Roads</b>   |               |               |             |                  |               |               |               |               |
| a)              | Surfaced   | ..            | 4507          | 4188        | 4276             | 4439          | 4674          | 4706          | 4789          |
| b)              | Unsurfaced   | ..            | 900           | 825         | 821              | 804           | 614           | 532           | 551           |
|                 | <b>Total :</b>   |               | <b>5407</b>   | <b>5013</b> | <b>5097</b>      | <b>5243</b>   | <b>5288</b>   | <b>5288</b>   | <b>5340</b>   |
| v)              | Surfaced (Batote Kishtwar By-pass road)                        | ..            | 130           | 130         | 130              | 130           | 130           | 130           | 130           |
| <b>Total</b>    |  |               |               |             |                  |               |               |               |               |
| a)              | Surfaced   | ..            | 8026          | 7304        | 7489             | 7724          | 8049          | 8081          | 8277          |
| b)              | Unsurfaced   | ..            | 1820          | 1740        | 1712             | 1667          | 1416          | 1384          | 1300          |
|                 | <b>Total :</b>   |               | <b>9846</b>   | <b>9044</b> | <b>9201</b>      | <b>9391</b>   | <b>9465</b>   | <b>9465</b>   | <b>9577</b>   |

Excluding 7th Plan targets 95 Kms. of National Highway transferred to Director General Border Roads and includes 396 Kms. of city transferred from Municipality.

### 30. Tourism

|      |                         |           |       |       |       |                       |      |      |      |
|------|-------------------------|-----------|-------|-------|-------|-----------------------|------|------|------|
| i)   | International           | Lakh Nos. | 4.50  | 0.38  | 0.53  | 0.576                 | 0.70 | 0.70 | 0.80 |
| ii)  | Domestic                | ..        | 22.00 | 4.656 | 5.37  | 6.64                  | 7.00 | 7.00 | 7.20 |
| iii) | Accommodation available | 000 beds  | 40.00 | 30.89 | 32.54 | year of Consolidation |      |      |      |

| 1  | 2              | 3        | 1    | 5   | 6   | 7   | 8   | 9   | 10  |
|--|----------------|----------|------|-----|-----|-----|-----|-----|-----|
| <b>31. Elementary Education</b>              |                |          |      |     |     |     |     |     |     |
| <b>i) Classes I—V age group (6—10)</b>       |                |          |      |     |     |     |     |     |     |
| <b>Total Enrolment</b>                       |                | Cum      |      |     |     |     |     |     |     |
| Boys   |                | 000 No.  | 548  | 463 | 482 | 497 | 518 | 518 | 538 |
| Girls  |                | level    | 492  | 299 | 318 | 339 | 366 | 366 | 382 |
|  | <b>Total :</b> | „        | 1040 | 762 | 800 | 836 | 884 | 884 | 920 |
| <b>Percentage to age group</b>               |                | %age     |      |     |     |     |     |     |     |
| Boys   |                | „        | 124  | 108 | 111 | 114 | 119 | 119 | 122 |
| Girls  |                | „        | 120  | 74  | 78  | 83  | 88  | 88  | 94  |
|  | <b>Total :</b> | „        | 121  | 91  | 95  | 99  | 104 | 104 | 108 |
| <b>Enrolment of Schedule Caste</b>           |                | 000 Nos. |      |     |     |     |     |     |     |
| Boys   |                | „        | 45   | 40  | 41  | 43  | 45  | 45  | 47  |
| Girls  |                | „        | 35   | 26  | 26  | 28  | 30  | 30  | 32  |
|  | <b>Total :</b> | „        | 80   | 66  | 67  | 71  | 75  | 75  | 79  |
| <b>Percentage to age group</b>               |                | %age     |      |     |     |     |     |     |     |
| Boys   |                | „        | 114  | 112 | 111 | 114 | 116 | 116 | 118 |
| Girls  |                | „        | 95   | 72  | 76  | 80  | 83  | 83  | 86  |
|  | <b>Total :</b> | „        | 105  | 92  | 94  | 97  | 100 | 100 | 89  |
| <b>ii) Classes VI—VIII age group (11—13)</b> |                |          |      |     |     |     |     |     |     |
| Boys   |                | 000 Nos. | 220  | 171 | 187 | 201 | 219 | 219 | 238 |
| Girls  |                | „        | 155  | 90  | 96  | 104 | 123 | 123 | 144 |
|  | <b>Total :</b> | „        | 375  | 261 | 283 | 305 | 342 | 342 | 382 |
| <b>Percentage to age group</b>               |                | %age     |      |     |     |     |     |     |     |
| Boys   |                | „        | 88   | 67  | 74  | 80  | 87  | 87  | 95  |
| Girls  |                | „        | 60   | 38  | 40  | 44  | 52  | 52  | 61  |
|  | <b>Total :</b> | „        | 88   | 53  | 58  | 62  | 70  | 70  | 78  |
| <b>Enrolment of Scheduled Caste</b>          |                | 000 Nos. |      |     |     |     |     |     |     |
| Boys   |                | „        | 18   | 15  | 16  | 17  | 18  | 18  | 19  |
| Girls  |                | „        | 11   | 7   | 7   | 8   | 9   | 9   | 10  |
|  | <b>Total :</b> | „        | 29   | 22  | 23  | 25  | 27  | 27  | 29  |
| <b>Percentage to age group</b>               |                | %age     |      |     |     |     |     |     |     |
| Boys   |                | „        | 75   | 67  | 72  | 75  | 77  | 77  | 79  |
| Girls  |                | „        | 49   | 38  | 33  | 37  | 40  | 40  | 42  |
|  | <b>Total :</b> | „        | 62   | 53  | 53  | 56  | 59  | 59  | 61  |
| <b>32. Secondary Education Classes IX—X</b>  |                |          |      |     |     |     |     |     |     |
| <b>(Enrolment)</b>                           |                |          |      |     |     |     |     |     |     |
| Boys   |                | 000      | 80   | 61  | 67  | 69  | 76  | 72  | 75  |
| Girls  |                | „        | 40   | 29  | 35  | 36  | 44  | 38  | 40  |
|  | <b>Total :</b> | „        | 120  | 90  | 102 | 105 | 120 | 110 | 115 |

| 1   | 2        | 4            | 5            | 6            | 7            | 8            | 9            | 10           |
|---|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>ii) Classes XI—XII General</b>                                 |          |              |              |              |              |              |              |              |
| <b>Classes Enrolment</b>  |          |              |              |              |              |              |              |              |
|   | 000 Nos. | 32           | 29           | 31           | 32           | 35           | 35           | 38           |
| Boys  |          | 18           | 13           | 14           | 15           | 16           | 16           | 17           |
| Girls   |          |              |              |              |              |              |              |              |
| <b>Total :</b>  |          | <b>50</b>    | <b>42</b>    | <b>45</b>    | <b>47</b>    | <b>51</b>    | <b>51</b>    | <b>55</b>    |
| <b>33. Enrolment in Non-Formal Part-time/Continuation Classes</b> |          |              |              |              |              |              |              |              |
| <b>Age group 6—11</b>   |          |              |              |              |              |              |              |              |
|   | 000 Nos. | 55           | 18           | 20           | 21           | 25           | 25           | 29           |
| Boys  |          | 60           | 20           | 22           | 23           | 29           | 29           | 35           |
| Girls   |          |              |              |              |              |              |              |              |
| <b>Total :</b>  |          | <b>115</b>   | <b>38</b>    | <b>42</b>    | <b>44</b>    | <b>54</b>    | <b>54</b>    | <b>64</b>    |
| <b>34. Adult Education</b>  |          |              |              |              |              |              |              |              |
| <b>i) No. of Participants</b>                                     |          |              |              |              |              |              |              |              |
|   | 000 Nos. | NA           | 37           | 30           | 30           | 35           | 35           | 35           |
| Men   |          | NA           | 66           | 56           | 59           | 50           | 50           | 50           |
| Women   |          |              |              |              |              |              |              |              |
| <b>Total :</b>  |          | <b>450</b>   | <b>103</b>   | <b>86</b>    | <b>89</b>    | <b>85</b>    | <b>85</b>    | <b>85</b>    |
| Of which Scheduled Caste  |          | NA           | 11           | 10           | 9            | 10           | 10           | 10           |
| <b>ii) No. of Centres Opened Under</b>                            |          |              |              |              |              |              |              |              |
| Central Programme   | Nos.     | 3355         | 1555         | 1555         | 1555         | 1555         | 1555         | 1555         |
| State Programme   |          | 2225         | 2525         | 2525         | 2525         | 2525         | 2525         | 2525         |
| Other Programme   |          | 544          | 544          | 544          | 544          | 544          | 544          | 544          |
| <b>35. Teachers</b>   |          |              |              |              |              |              |              |              |
| i) Primary Classes I—V  | Nos.     | 16500        | 11970        | 13204        | 16996        | 17546        | 17546        | 18046        |
| ii) Middle Classes VI—VIII  |          | 18592        | 16286        | 17011        | 16900        | 17328        | 17328        | 17694        |
| iii) Higher Classes IX—X  |          | 12876        | 12812        | 13689        | 13210        | 13467        | 13467        | 13772        |
| iv) Hr. Sec. Classes XI—XII                                       |          | 4120         | 4037         | 4202         | 4409         | 4532         | 4600         | 4600         |
| <b>Total :</b>  |          | <b>52038</b> | <b>45105</b> | <b>48106</b> | <b>51515</b> | <b>52873</b> | <b>52941</b> | <b>54112</b> |
| <b>36. Opening/Upgradation of Schools</b>                         |          |              |              |              |              |              |              |              |
| Opening of New Schools  | Nos.     | ..           | 387          | 89           | 310          | 250          | 250          | 250          |
| 6th Standard  | Nos.     | ..           | 58           | 29           | 52           | 46           | 46           | ..           |
| 7th Standard  |          | ..           | 75           | 94           | 8            | 36           | 36           | 98           |
| 8th Standard  |          | ..           | 14           | 63           | 94           | 8            | 8            | 36           |
| 9th Standard  |          | ..           | 30           | 14           | 74           | ..           | ..           | ..           |
| 10th Standard   |          | ..           | 11           | 29           | 19           | ..           | 22           | 61           |
| 9th+10th Standard   |          | ..           | 25           | 3            | 15           | ..           | ..           | ..           |
| 10+2 Standard   |          | ..           | 30           | 15           | 18           | ..           | 10           | ..           |
| <b>37. Health and Family Welfare</b>                              |          |              |              |              |              |              |              |              |
| <b>i) Hospitals</b>   |          |              |              |              |              |              |              |              |
| (a) Urban   | Nos. Cum | 31           | 29           | 29           | 29           | 2            | 29           | 29           |
| b) Rural  |          | 29           | 20           | 20           | 20           | 20           | 20           | 20           |

| 1                                      | 2                                | 3 | 4        | 5    | 6    | 7    | 8    | 9    | 10   |
|--|----------------------------------|---|----------|------|------|------|------|------|------|
| <b>ii) Dispensaries</b>                |                                  |   |          |      |      |      |      |      |      |
| a)                                     | Urban                            | „ | 24       | 34   | 34   | 34   | 34   | 34   | 34   |
| b)                                     | Rural                            | „ | 1274     | 970  | 973  | 974  | 974  | 974  | 974  |
| <b>iii) Beds</b>                       |                                  |   |          |      |      |      |      |      |      |
| a)                                     | Urban Hospitals and Dispensaries | „ | 5920+500 | 4620 | 4620 | 4620 | 4620 | 4620 | 4620 |
| b)                                     | Rural Hospitals and Dispensaries | „ | 2230     | 1410 | ..   | ..   | ..   | ..   | ..   |
| <b>iv) Health Centres</b>              |                                  |   |          |      |      |      |      |      |      |
| a)                                     | Sub Centres                      | „ | ..       | 604  | 758  | 1013 | 1413 | 1414 | 1789 |
| b)                                     | Pry. Health Centres              | „ | 136      | 102  | 118  | 170  | 230  | 232  | 290  |
| c)                                     | Subsidiary Health Centres        | „ | 33       | 33   | 33   | 33   | 33   | 33   | 33   |
| d)                                     | Community Health Centres         | „ | 28       | 17   | 17   | 26   | 28   | 28   | 29   |
| <b>v) Training of Auxiliary Nurses</b> |                                  |   |          |      |      |      |      |      |      |
| a)                                     | Institutes                       | „ | 17       | 17   | 17   | 17   | 17   | 17   | 17   |
| b)                                     | Annual Intake                    | „ | 520      | 570  | 320  | 320  | 320  | 320  | 320  |
| c)                                     | Annual Outturn                   | „ | 485      | 545  | 230  | 230  | 230  | 230  | 230  |
| <b>vo) Control of Disease</b>          |                                  |   |          |      |      |      |      |      |      |
| a)                                     | T.B. Clinics                     | „ | 3        | 3    | 9    | 9    | 9    | 9    | 9    |
| b)                                     | Leprosy Control Unit             | „ | 8        | 6    | 6    | 6    | 6    | 6    | 6    |
| c)                                     | S.E.V. Centres                   | „ | 37       | 37   | 37   | 37   | 37   | 37   | 37   |
| d)                                     | Distt. T.B. Centres              | „ | 14       | 10   | 10   | 10   | 14   | 14   | 14   |
| e)                                     | T.B. Isolation Beds              | „ | 66       | 55   | 55   | 55   | 55   | 55   | 55   |
| f)                                     | Cholera Combat Teams             | „ | 1        | 1    | 1    | 1    | 1    | 1    | 1    |
| g)                                     | S.T.D. Clinics                   | „ | 10       | 10   | 10   | 10   | 10   | 10   | 10   |
| h)                                     | Mobile Units Set-up              | „ | 2        | 2    | 2    | 2    | 2    | 2    | 2    |
| i)                                     | P.H.C. Assisted                  | „ | 123      | 63   | 66   | 77   | 97   | 97   | 97   |

**38. Sewerage and Water Supply****A. Urban water Supply**

|         |                       |         |     |       |       |       |       |       |       |       |
|---------|-----------------------|---------|-----|-------|-------|-------|-------|-------|-------|-------|
| i)      | Corporation Towns     |         |     |       |       |       |       |       |       |       |
|         | Augmentation of Water | Jammu   | MGD | 26.67 | 23.32 | 24.12 | 25.56 | 26.76 | 26.76 | 28.08 |
|         |                       | Kashmir | „   | 47.50 | 19.50 | 23.50 | 33.50 | 38.50 | 38.50 | 47.50 |
| Total : |                       |         | „   | 74.17 | 42.82 | 47.62 | 59.06 | 65.26 | 65.26 | 75.58 |

**ii) Population Covered****Stabilization****B. Rural water Supply**

|                           |                                    |      |     |      |          |      |      |      |      |      |
|---------------------------|------------------------------------|------|-----|------|----------|------|------|------|------|------|
| i)                        | Minimum needs Programme            |      |     |      |          |      |      |      |      |      |
|                           | State Sector                       |      |     |      |          |      |      |      |      |      |
| a)                        | Piped Water Supply                 |      |     |      |          |      |      |      |      |      |
|                           | Villages Covered                   | Nos. | Cum | 3142 | 2615     | 2697 | 2774 | 2843 | 2843 | 3096 |
| ii)                       | Central share (ARP)                |      |     |      |          |      |      |      |      |      |
|                           | Piped Water Supply                 |      |     |      |          |      |      |      |      |      |
|                           | Villages Covered                   | „    |     | 2773 | 1496     | 1837 | 2193 | 2544 | 2544 | 2853 |
| iii)                      | Ladakh State Sector/Central Sector |      |     |      |          |      |      |      |      |      |
|                           | Villages Covered                   | „    |     | 136  | 24 (Leh) | 112  | 134  | 164  | 164  | 18   |
| Total (i), (ii) & (iii) : |                                    |      |     | 6051 | 4135     | 4646 | 5101 | 5551 | 5551 | 613  |

| 1  | 2   | 3                  | 4      | 5     | 6     | 7     | 8     | 9     | 10    |
|--|---|--------------------|--------|-------|-------|-------|-------|-------|-------|
| <b>39. Housing</b>   |   |                    |        |       |       |       |       |       |       |
| <b>I. Rural Housing</b>                                      |   |                    |        |       |       |       |       |       |       |
| <b>Provision of House sites for Rural Land-less Worker's</b> |   |                    |        |       |       |       |       |       |       |
| a)   | Allotment of Sites                            | Nos. Cum           | 5000   | 112   | 1132  | 778   | 1200  | 1200  | 1200  |
| b)   | Const. Assistance                             | "                  | 3333   | 102   | 1971  | 649   | 1200  | 1200  | 1200  |
| <b>II. Urban Housing</b>                                     |   |                    |        |       |       |       |       |       |       |
| a)   | Lower Income Group Housing Sch.               | Nos.               | 500    | 5     | 20    | 4     | 50    | 50    | 55    |
| b)   | Middle Income Group Housing Sch.              | "                  | 600    | 75    | 66    | 78    | 60    | 60    | 75    |
| c)   | Rental Housing Sch.                           | "                  | 1500   | 552   | 310   | 132   | 200   | 200   | 226   |
| d)   | Land Acquisition and Area Dev.                | Hects.             | 175    | 6     | 5     | 5     | 5     | 5     | 5     |
| e)   | House Building Advance to Govt. Servants      | Nos.               | 1500   | 225   | ..    | 400   | 400   | 400   | 425   |
| <b>40. Urban Development</b>                                 |   |                    |        |       |       |       |       |       |       |
| <b>i) Financial Assistance to Local Bodies</b>               |   |                    |        |       |       |       |       |       |       |
| a)   | Shops and Marketing Centres                   | Nos.               | 800    | 99    | 5     | 62    | 215   | 215   | 132   |
| b)   | Other Renummerative Schemes                   | "                  | 80     | 7     | ..    | 3     | 3     | 3     | 3     |
| <b>ii) Town and Regional Planning</b>                        |   |                    |        |       |       |       |       |       |       |
| a)   | Master Plans Prepared                         | "                  | 30     | 4     | 3     | 3     | 2     | 2     | 3     |
| b)   | Regional Plans Prepared                       | "                  | 60     | 10    | 24    | 24    | 15    | 15    | 16    |
| <b>iii) Environmental Impvt. of Schemes</b>                  |   |                    |        |       |       |       |       |       |       |
|  | Persons Benefited                             | Popula-<br>tion    | 80000  | 12700 | 12868 | 22989 | 19000 | 19000 | 1925  |
| <b>41. Labour and Labour Welfare</b>                         |   |                    |        |       |       |       |       |       |       |
| <b>A. Crafts Training</b>                                    |   |                    |        |       |       |       |       |       |       |
| i)   | No. of Industrial Training Institute (I.T.I.) | Additional<br>Nos. | 4      | 2     | 2     | 2     | 3     | 3     | 2     |
| ii)  | Intake Capacity                               | "                  | 192    | 112   | 352   | 96    | 192   | 192   | 128   |
| iii)   | No. of Persons Undergoing training            | "                  | 192    | 96    | 304   | 304   | 640   | 640   | 768   |
| iv)  | Outurn  | "                  | 5000   | 1100  | 1250  | 1400  | 1700  | 1700  | NA    |
| <b>B. Apprenticeship Training</b>                            |   |                    |        |       |       |       |       |       |       |
| i)   | Training places located                       | Nos. Add.          | 50     | 20    | 50    | 30    | 100   | 100   | 200   |
| ii)  | Training places utilized                      | "                  | 30     | 20    | 45    | 20    | 40    | 40    | 50    |
| <b>42. Welfare of Backward Classes</b>                       |   |                    |        |       |       |       |       |       |       |
| <b>i) Prematric Education Incentives</b>                     |   |                    |        |       |       |       |       |       |       |
|  | Scholarships/Stipend Beneficiaries            | Nos.               | 235000 | 25648 | 31564 | 35530 | 40000 | 40000 | 44000 |
| <b>ii) Others</b>  |   |                    |        |       |       |       |       |       |       |
|  | House sites                                   | Nos.               | 3860   | 636   | 1119  | 971   | 861   | 861   | 750   |

| 1                             | 2                              | 3        | 4            | 5      | 6      | 7      | 8      | 9      | 10     |                 |
|-------------------------------|--------------------------------|----------|--------------|--------|--------|--------|--------|--------|--------|-----------------|
| <b>43. Social Welfare</b>     |                                |          |              |        |        |        |        |        |        |                 |
|                               | <b>Child Welfare</b>           |          |              |        |        |        |        |        |        |                 |
|                               | I.C.D. Blocks                  | State    | Nos.         | 25     | 13     | 18     | 23     | 23     | 26     | 26              |
|                               |                                | Central  | „            | 43     | 13     | 18     | 23     | 25     | 25     | To be           |
|                               |                                | Total :  | „            | 68     | 26     | 36     | 46     | 48     | 51     | fixed by G.O.I. |
|                               | Nutrition                      | 000 Nos. |              | 825.00 | 103.50 | 115.00 | 135.00 | 170.00 | 170.00 | 187.00          |
| <b>Welfare of Handicapped</b> |                                |          |              |        |        |        |        |        |        |                 |
|                               | Prematric Scholarships         |          | Nos.         | 5000   | 634    | 1009   | 884    | 750    | 750    | 1000            |
|                               | Prosthetic Aid                 |          | „            | 700    | 70     | 78     | 104    | 90     | 90     | 120             |
| <b>Self Employment</b>        |                                |          |              |        |        |        |        |        |        |                 |
| 1.                            | Educated youth self employment |          | No. of Units | 3000   | 442    | 849    | 1244   | 1300   | 1300   | 1300            |
| 2.                            | Employment generation          |          | Nos.         | 7110   | 2844   | 2012   | 2948   | 3081   | 3081   | 3081            |



DRAFT ANNUAL PLAN 1989-90  
MINIMUM NEEDS PROGRAMME—MNP

Statement GN-4

Financial Outlay and Expenditure

(Rupees in lakhs)

| S. No. | Name of the Programme              | 7th five                                 | 1985-86                    | 1986-87                              | 1987-88                              | 1988-89                 |                            | 1989-90                 |                                |
|--------|------------------------------------|--|----------------------------|--------------------------------------|--------------------------------------|-------------------------|----------------------------|-------------------------|--------------------------------|
|        |                                    | year plan<br>1985-90<br>agreed<br>outlay | Actual<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | Antici-<br>pated<br>expen-<br>diture | App-<br>roved<br>outlay | Antici-<br>pated<br>diture | Propo-<br>sed<br>outlay | Of which<br>Capital<br>content |
| 1      | 2                                  | 3  | 4                          | 5                                    | 6                                    | 7                       | 8                          | 9                       | 10                             |
| 1.     | Rural Electrification              | 3350.00                                  | 434.95                     | 718.50                               | 720.00                               | 790.00                  | 790.00                     | 1200.00                 | 1200.00                        |
| 2.     | Rural Fuel Wood                    | 150.00                                   | 14.20                      | 17.00                                | 35.00                                | 40.00                   | 40.00                      | 40.00                   | ..                             |
| 3.     | Rural Roads                        |  |                            |                                      |                                      |                         |                            |                         |                                |
|        | a) Kashmir                         | 830.00                                   | 260.00                     | 273.00                               | 599.45                               | 320.00                  | 320.00                     | 308.00                  | 308.00                         |
|        | b) Jammu                           | 1500.00                                  | 210.00                     | 251.00                               | 294.00                               | 250.00                  | 250.00                     | 275.00                  | 275.00                         |
|        | Sub-Total (3):                     | 2330.00                                  | 470.00                     | 524.00                               | 893.45                               | 570.00                  | 570.00                     | 583.00                  | 583.00                         |
| 4.     | Elementary Education               | 3700.00                                  | 337.49                     | 603.84                               | 830.81                               | 856.40                  | 1025.80                    | 1240.00                 | 225.00                         |
| 5.     | Adult Education                    | 270.00                                   | 24.95                      | 31.10                                | 40.00                                | 47.00                   | 47.00                      | 75.00                   |                                |
| 6.     | Rural Health                       |  |                            |                                      |                                      |                         |                            |                         |                                |
|        | a) Medical College Srinagar        | 11.33                                    | 2.67                       | 6.07                                 | 9.84                                 | 7.23                    | 12.86                      | 12.44                   | 5.50                           |
|        | b) Medical College Jammu           | ..                                       | 4.99                       | 10.00                                | 9.45                                 | 10.00                   | 10.00                      | 9.00                    | 9.00                           |
|        | c) Health Services Kashmir         | 1337.00                                  | 224.23                     | 258.32                               | 322.02                               | 320.30                  | 402.30                     | 458.10                  | 71.00                          |
|        | d) Health Services Jammu           | 1157.95                                  | 196.65                     | 255.89                               | 295.20                               | 319.04                  | 384.29                     | 426.88                  | 31.50                          |
|        | Sub-Total (6):                     | 2506.28                                  | 428.54                     | 530.28                               | 636.51                               | 656.57                  | 804.45                     | 906.42                  | 117.00                         |
| 7.     | Rural Water Supply                 |  |                            |                                      |                                      |                         |                            |                         |                                |
|        | a) Kashmir                         | 6075.75                                  | 849.89                     |                                      | 998.50                               | 1066.00                 | 1117.00                    | 1200.00                 | 1200.00                        |
|        | b) Jammu                           | 5395.00                                  | 764.09                     |                                      | 1012.38                              | 794.68                  | 794.63                     | 900.00                  | 900.00                         |
|        | Sub-Total (7):                     | 11470.75                                 | 1613.91                    | 2122.00                              | 2010.81                              | 1860.68                 | 1911.68                    | 2100.00                 | 2100.00                        |
| 8.     | Rural Sanitation                   | 400.00                                   | 3.45                       | 3.47                                 | 5.00                                 | 10.00                   | 3.00                       | ..                      | ..                             |
| 9.     | Rural House Sites                  |  |                            |                                      |                                      |                         |                            |                         |                                |
|        | a) Allotment of sites              | 100.00                                   | 8.00                       | 85.00                                | 33.00                                | 30.00                   | 45.00                      | 75.00                   | 75.00                          |
|        | b) Construction Assistance         | 100.00                                   | 15.00                      | ..                                   | 15.00                                | 40.00                   | 40.00                      | 40.00                   | 40.00                          |
|        | Sub-Total (9):                     | 200.00                                   | 33.00                      | 85.00                                | 48.00                                | 70.00                   | 85.00                      | 115.00                  | 115.00                         |
| 10.    | Environmental Improvement of Slums | 200.00                                   | 32.00                      | 127.00                               | 50.00                                | 50.00                   | 50.00                      | 55.00                   | 55.00                          |
| 11.    | Nutrition                          | 755.00                                   | 124.00                     | 155.00                               | 233.00                               | 252.00                  | 262.00                     | 288.00                  | 11.00                          |
| 12.    | Public Distribution System         | 230.00                                   | 30.72                      | 47.43                                | 61.52                                | 79.68                   | 79.63                      | 77.42                   | ..                             |
|        | Grand Total:                       | 25513.03                                 | 3547.28                    | 4974.62                              | 5564.17                              | 5292.33                 | 5683.61                    | 6679.84                 | 4406.00                        |

DRAFT ANNUAL PLAN 1989-90  
MINIMUM NEEDS PROGRAMME

Statemnet G N — 5

Physical Targets and Achievements

| S. No.                          | Item   | Unit         | 1979-80 level | 7th plan 1985-90 Targets | Achievements |         | 1988-89 |                    | 1989-90 Proposed Targets |
|---------------------------------|--|--------------|---------------|--------------------------|--------------|---------|---------|--------------------|--------------------------|
|                                 |  |              |               |                          | 1986-87      | 1987-88 | Target  | Anticipated Achts. |                          |
| 1                               | 2  | 3            | 4             | 5                        | 6            | 7       | 8       | 9                  | 10                       |
| <b>1. Rural Electrification</b> |  |              |               |                          |              |         |         |                    |                          |
|                                 | Villages Electrified                                   | Nos.         | 4447          | 746                      | 111          | 108     | 120     | 120                | 100                      |
| <b>2. Rural Fuel Wood</b>       |  |              |               |                          |              |         |         |                    |                          |
|                                 | i) Plantation  | (000) Hects. | ..            | 4100                     | 558          | 657     | 690     | 690                | 635                      |
|                                 | ii) Area afforested                                    | (000) Hects. | ..            | 100                      | 22.60        | 5.00    | 10.50   | 9.54               | 10.15                    |
| <b>3. Rural Roads</b>           |  |              |               |                          |              |         |         |                    |                          |
|                                 | i) Length  | Kms.         | 5123          | 6710                     | 267          | 161     | 67      | 22                 | 5<br>78                  |
|                                 | ii) Total No. of Villages in the State                 | Nos.         | 6718          | 6218                     | 6268         | 6268    | 6268    | 6268               | 626                      |
|                                 | iii) Villages Connected                                |              |               |                          |              |         |         |                    |                          |
|                                 | a) With a population of 1500 and above                 | Nos.         | 393           | 478                      | 12           | 3       | 6       | 6                  | 5                        |
|                                 | b) With population between 1000-1500                   | Nos.         | 416           | 496                      | 10           | 5       | 10      | 10                 | 9                        |
|                                 | c) With a population below 1000                        | Nos.         | 2438          | 2946                     | 47           | 30      | 33      | 33                 | 31                       |
| <b>4. Elementary Education</b>  |  |              |               |                          |              |         |         |                    |                          |
|                                 | a) Class (I-V) Age group of 6-11 yrs Enrolment         | 000 Nos.     | 548           | 1040                     | 800          | 836     | 884     | 884                | 920                      |
|                                 | b) Classes (VI-VIII Age group of 11-14 years enrolment | Nos.         | 167           | 375                      | 283          | 305     | 342     | 342                | 382                      |
| <b>5. Adult Education</b>       |  |              |               |                          |              |         |         |                    |                          |
|                                 | a) No. of Participants (15-35 years)                   | Nos.         | 45000         | 45000                    | 86000        | 89000   | 85000   | 85000              | 85000                    |
|                                 | b) No. of Centres                                      |              |               |                          |              |         |         |                    |                          |
|                                 | i) Centre  | Nos.         | 925           | 3355                     | ..           | ..      | ..      | ..                 | ..                       |
|                                 | ii) State  | Nos.         | 1475          | 2225                     | ..           | ..      | ..      | ..                 | ..                       |
|                                 | iii) Voluntary agencies                                | Nos.         | ..            | ..                       | ..           | ..      | ..      | ..                 | ..                       |
|                                 | iv) Other Programmes                                   | Nos.         | 544           | 544                      | ..           | ..      | ..      | ..                 | ..                       |
| <b>6. Rural Water Supply</b>    |  |              |               |                          |              |         |         |                    |                          |
| <b>I. State Sector</b>          |  |              |               |                          |              |         |         |                    |                          |
|                                 | a) Problem Villages                                    | Cum Nos.     | 1383          | 2914                     | 2522         | 2588    | 2655    | 2655               | 2762                     |
|                                 | b) Population  | 000 Nos.     | 1074          | 1823.50                  | 1696.60      | 1745.70 | 1786.00 | 1786.00            | 184100                   |
|                                 | c) Other Villages                                      | Nos.         | ..            | 228                      | 175          | 180     | 182     | 182                | 185                      |
|                                 | d) Population  | 000 Nos.     | ..            | 136.90                   | 121.60       | 126.00  | 128.40  | 128.40             | 129.80                   |

| 1   | 2  | 3               | 4      | 5       | 6      | 7       | 8       | 9       | 10      |
|---|--|-----------------|--------|---------|--------|---------|---------|---------|---------|
| <b>Villages Covered by</b>                      |  |                 |        |         |        |         |         |         |         |
| 1.  | Pipe water Supply Dug Wells                                  | Cum Nos.        | ..     | ..      | ..     | ..      | ..      | ..      | ..      |
|   | Hand Pumps/Tube Wells  |                 |        |         |        |         |         |         |         |
|   | Power Pump Tube Wells  | Nos. (000)      | ..     | ..      | ..     | ..      | ..      | ..      | ..      |
| <b>II. Central Sector</b>                       |  |                 |        |         |        |         |         |         |         |
| a)  | Problem Villages   | Nos. cum        | 182    | 2663    | 1751   | 2082    | 2418    | 2418    | 2720    |
| b)  | Population   | 000 Nos.        | 119    | 1270.50 | 865.90 | 1001.10 | 1129.90 | 1122.90 | 1252.30 |
| c)  | Other Villages   | Nos. Included   | 110    |         | 86     | 111     | 126     | 126     | 133     |
| d)  | Population   | 000 Nos. above  | 69.60  |         | 62.40  | 76.90   | 84.40   | 84.40   | 87.70   |
| <b>Villages Covered by</b>                      |  |                 |        |         |        |         |         |         |         |
| i)  | Piped Water Supply   | Nos. cum        | ..     | ..      | ..     | ..      | ..      | ..      | ..      |
| ii)   | Dug Wells  | }               | ..     | ..      | ..     | ..      | ..      | ..      | ..      |
| iii)  | Hand Pumps/Tube Wells  |                 |        |         |        |         |         |         |         |
| iv)   | Power Pump/Tube wells  |                 | ..     | ..      | ..     | ..      | ..      | ..      | ..      |
| <b>7. Rural House Sites Cum Constt. Schemes</b> |  |                 |        |         |        |         |         |         |         |
| i)  | Allotment of Sites   | Nos.            | 5594   | 5000    | 1132   | 778     | 1200    | 1200    | 1200    |
| ii)   | Constt. Assistance   | Nos.            | NA     | 3333    | 1971   | 649     | 1200    | 1200    | 1200    |
| <b>8. Environmental Improvement of slums</b>    |  |                 |        |         |        |         |         |         |         |
|   | Persons benefitted   | Nos.            | 100000 | 80000   | 128768 | 22989   | 19000   | 19000   | 19250   |
| <b>9. Social Welfare</b>                        |  |                 |        |         |        |         |         |         |         |
| i)  | Housing Subsidy for Constt. of houses (Sch. Caste)           | No. of families | ..     | 2060    | 563    | 555     | 540     | 540     | 450     |
| ii)   | Housing Subsidy to other backward classes                    | Nos.            | ..     | 1260    | 456    | 416     | 320     | 320     | 300     |
| iii)  | Nutrition to Children 0-6 years and pregnant/Nursing mothers | Nos.            | ..     | 825000  | 115000 | 135000  | 170000  | 170000  | 187000  |
| iv)   | Children 0-3 years   | Nos.            | 21000  | ..      | 41787  | ..      | 59000   | 59000   | 64900   |
| v)  | Children 3-6 years   | Nos.            | ..     | ..      | 53175  | ..      | 81000   | 81000   | 89100   |
| vi)   | Pregnent mothers   | Nos.            | ..     | ..      | 8268   | ..      | 12000   | 12000   | 13200   |
| vii)  | Nursing mothers  | Nos.            | ..     | ..      | 11810  | ..      | 18000   | 18000   | 19800   |

**DRAFT ANNUAL PLAN 1989-90  
CENTRALLY SPONSORED SCHEMES  
Outlay and Expenditure**

Statement GN—6

(Rupees in lakhs)

| S. No.                                    | Name of the Scheme Project  | 7th five year plan 1985-90 agreed outlay | 1985-86 Actual expenditure | 1986-87 Anticipated expenditure | 1987-88 Anticipated expenditure | 1988-89         |                         | 1989-90         |                          |
|---|---|--|----------------------------|---------------------------------|---------------------------------|-----------------|-------------------------|-----------------|--------------------------|
|   |   |  |                            |                                 |                                 | Approved outlay | Anticipated expenditure | Proposed outlay | Of which capital content |
| 1   | 2   | 3  | 4                          | 5                               | 6                               | 7               | 8                       | 9               | 10                       |
| <b>1. AGRICULTURE AND ALLIED SERVICES</b> |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>I—CROP HUSBANDRY</b>                   |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>Agriculture Kashmir</b>                |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| (a)                                       | National Project on Pulses Dev.   | 50%                                      | 10.00                      | 0.25                            | 1.37                            | 1.37            | 2.10                    | 2.10            | 2.10                     |
| (b)                                       | National Project on oil seed Dev.   | 50%                                      | 84.15                      | ..                              | 2.16                            | ..              | ..                      | ..              | ..                       |
| (c)                                       | Crop. Insurance Scheme  | 50%                                      | 50.00                      | 10.00                           | 9.00                            | 1.00            | 1.00                    | 1.00            | 1.00                     |
| (d)                                       | Other centrally sponsored Scheme  | 50%                                      | ..                         | ..                              | ..                              | ..              | ..                      | ..              | ..                       |
| (e)                                       | National Project on Bio-gas Dev.  | ..                                       | 35.00                      | 1.08                            | 3.67                            | 4.30            | 7.64                    | 7.64            | 28.00                    |
| Sub-Total Agri. Kashmir :                 |   | ..                                       | 179.15                     | 11.33                           | 16.20                           | 6.67            | 10.74                   | 10.74           | 11.10                    |
| <b>Agriculture Jammu</b>                  |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| (a)                                       | National Project on Pulses Dev.   | 50%                                      | 2.00                       | 0.13                            | 0.93                            | ..              | 2.73                    | 2.73            | 2.73                     |
| (b)                                       | Crop Insurance  | 50.50                                    | 5.00                       | ..                              | 9.00                            | 0.78            | 0.45                    | 0.45            | 0.94                     |
| (c)                                       | National Projection Bio-gas Dev.  | 100%                                     | 39.88                      | 4.53                            | 8.40                            | 3.00            | 3.00                    | 3.00            | 3.00                     |
| (d)                                       | National Projection Dev. and use of Fertilizer on low consumption rainfed areas   | 33%                                      | ..                         | ..                              | ..                              | 3.150           | 10.50                   | 10.50           | 10.50                    |
| Sub-Total Agri. Jammu :                   |   | ..                                       | 46.88                      | 4.66                            | 18.33                           | 6.93            | 19.41                   | 19.41           | 19.90                    |
| <b>Horticulture</b>                       |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| (a)                                       | Control and eradication of pests and disease of Agri. importance including weed control in endemic areas                            |  |                            |                                 |                                 |                 |                         |                 |                          |
| <b>Control of Apple Scab Mango Hoper</b>  |   |  |                            |                                 |                                 |                 |                         |                 |                          |
| i)  | Apple Seed  | 50.50                                    | 906.00                     | 81.40                           | 127.15                          | 122.96          | 72.00                   | 72.00           | 72.00                    |
| ii)                                       | Mango Hoper   | 50.50                                    | 14.00                      | 2.10                            | 0.16                            | 0.65            | 1.00                    | 1.00            | 1.00                     |
| (b)                                       | Centrally sponsored scheme on improved technology for quality apple production  | ..                                       | 12.50                      | ..                              | 5.37                            | 4.62            | 2.25                    | 2.25            | 2.90                     |
| (c)                                       | Central share on National Horticulture Board, Govt. of India for production and supply of quality planting material for fruit trees | 50.50                                    | ..                         | ..                              | ..                              | 1.96            | 2.00                    | 2.00            | 1.30                     |
| Total Horticulture :                      |   | ..                                       | 932.50                     | 83.50                           | 132.68                          | 130.19          | 77.25                   | 77.25           | 77.20                    |

| 1  | 2  | 3     | 4                    | 5      | 6      | 7       | 8      | 9      | 10     |
|--|--|-------|----------------------|--------|--------|---------|--------|--------|--------|
| <b>Assistance to small and marginal farmers</b>      |  |       |                      |        |        |         |        |        |        |
| (a)  | Jammu  | 50.50 | 131.25               | ..     | 75.00  | 47.59   | 87.50  | 87.50  | 87.50  |
| (b)  | Kashmir  | 50.50 | 134.45               | 0.90   | 59.50  | 80.45   | 70.00  | 70.00  | 77.00  |
| (c)  | Leh & Kargil Distt.  | 50.50 | 32.27                | 4.11   | 10.50  | 10.50   | 10.50  | 11.00  | 11.00  |
| Sub-Total Assistance to SMF :                        |  | ..    | 166.72               | 5.01   | 145.00 | 138.544 | 168.00 | 168.50 | 175.50 |
| Total (I) Crop Husbandry :                           |  | ..    | 1325.25              | 104.42 | 312.12 | 282.33  | 275.40 | 275.90 | 283.70 |
| <b>2. SOIL AND WATER CONSERVATION</b>                |  |       |                      |        |        |         |        |        |        |
| <b>*Directorate of Soil Conservation</b>             |  |       |                      |        |        |         |        |        |        |
| (a)  | Evaluation of land use pattern and its impact on soil erosion in Karewa belt of Kashmir          | 100%  | *3.13 for 3 yrs.     | 0.88   | 1.47   | 0.60    | 0.48   | 0.48   | ..     |
| (b)  | Preparation of Status report for Chenab Basin  | 100%  | *12.70 for 14 months | ..     | 5.35   | 5.27    | 3.00   | 3.00   | ..     |
| Sub-Total Dte. of Soil Conservation                  |  | ..    | ..                   | 0.88   | 6.82   | 5.87    | 3.48   | 3.48   | ..     |
| <b>Soil Conservation on Forest Lands</b>             |  |       |                      |        |        |         |        |        |        |
| (a)  | River Valley Project Pohru Soil Water and Tree Conservation Himalayas (Operation Soil Watch)     | 100%  | 300.00               | 20.98  | 20.00  | 30.29   | 30.00  | 30.00  | 50.00  |
| (c)  | Social Forestry including rural wood plantation  | 50:50 | 150.00               | 14.19  | 22.00  | 35.43   | 40.00  | 40.00  | 40.00  |
| (d)  | Eco-task Force Army Afforestation Scheme   | ..    | 210.08               | ..     | ..     | ..      | 50.00  | 50.00  | 50.00  |
| Sub-Total Soil & Water Conservation on Forest land : |  | ..    | 960.08               | 68.80  | 82.00  | 142.54  | 190.00 | 190.00 | 240.00 |
| Total (2) Soil and Water Conservation :              |  | ..    | 960.08               | 69.68  | 88.82  | 148.41  | 193.48 | 193.48 | 240.00 |
| <b>3. ANIMAL/SHEEP HUSBANDRY</b>                     |  |       |                      |        |        |         |        |        |        |
| <b>Animal Husbandry Kashmir</b>                      |  |       |                      |        |        |         |        |        |        |
| (a)  | Systematic control of livestock disease of National Importance                                   | 50:50 | 1.50                 | ..     | 0.50   | ..      | 0.70   | 0.70   | 0.10   |
| (b)  | Animal Disease Surveillance  | 50:50 | 1.50                 | ..     | 0.25   | 0.10    | 0.30   | 0.30   | 0.50   |
| (c)  | Rinder pest surveillance   | 50:50 | 2.00                 | ..     | 0.25   | ..      | 1.00   | 1.00   | 2.00   |
| (d)  | Cost of FMD vaccine  | 50:50 | 5.00                 | 1.00   | 1.00   | 0.30    | 2.00   | 2.00   | 3.00   |
| (e)  | Milk Production Survey   | 50:50 | 0.35                 | ..     | 0.15   | 0.09    | 0.50   | 0.50   | 2.00   |
| (f)  | S.L.P.P.   | 50:50 | 35.23                | 4.26   | 6.03   | 3.27    | 14.23  | 15.50  | 15.50  |
| (g)  | Setting up of halfinger enquire breeding farm in Kashmir villages and production of cell culture | ..    | ..                   | ..     | ..     | ..      | 1.75   | 1.75   | 2.00   |
| (h)  | Strengthening of Poultry Marketing and Feed Division   | ..    | ..                   | ..     | ..     | ..      | ..     | ..     | 10.00  |
| Sub-Total (3) :                                      |  | ..    | 45.58                | 5.26   | 8.18   | 3.76    | 20.53  | 21.75  | 36.00  |

\*Excluding Rs. 3.13 lakhs and 12.70 lakhs of 7th five year plan

| 1   | 2  | 3      | 4      | 5     | 6     | 7     | 8     | 9     | 10    |
|---|--|--------|--------|-------|-------|-------|-------|-------|-------|
| <b>Animal Husbandry Jammu</b>                                     |  |        |        |       |       |       |       |       |       |
| a)  | S. L. P P.   | 50:50  | ..     | 7.01  | 5.99  | 4.50  | 10.10 | 10.10 | 17.55 |
| b)  | Foot and Mouth Diseases  | 50:50  | 55.40  | 0.20  | 0.20  | 0.20  | 0.30  | 0.40  | 0.95  |
| c)  | Systematic Control of live-stock Diseases  | 50:50  | ..     | 0.20  | 0.50  | 0.50  | 0.50  | 0.50  | 1.00  |
| d)  | Rinderpest Sureillance Diseases  | 50:50  | ..     | 0.20  | 0.20  | 0.25  | 0.25  | 1.00  | 2.50  |
| e)  | Products   | 50:50  | ..     | ..    | 0.15  | 0.25  | 0.25  | 0.50  | 1.00  |
| f)  | Animal Diseases Surveillance   | 50:50  | ..     | ..    | ..    | ..    | ..    | 0.25  | 0.25  |
| g)  | Development of Cattlebreeds/<br>Breeding Farm Rajouri  | 50:50  | ..     | ..    | ..    | ..    | ..    | 0.90  | 11.00 |
| Sub-Total. Animal Husbandry Jammu :                               |  | ..     | 55.40  | 7.61  | 7.04  | 5.70  | 11.40 | 13.65 | 34.25 |
| Total. Animal Husbandry:  |  | ..     | 100.98 | 12.87 | 15.22 | 9.46  | 31.93 | 35.40 | 70.25 |
| <b>SHEEP HUSBANDRY KASHMIR</b>                                    |  |        |        |       |       |       |       |       |       |
| 1.  | Special livestock production   | 50:50  | 15.00  | 2.38  | 3.15  | 3.05  | 3.48  | 3.48  | ..    |
| 2.  | Integrated Sample Survey programme   | 50:50  | ..     | ..    | ..    | 0.10  | 0.30  | 0.30  | 0.50  |
| Sub-Total :   |  | ..     | 15.00  | 2.38  | 3.15  | 3.15  | 3.78  | 3.78  | 0.50  |
| <b>SHEEP HUSBANDRY JAMMU</b>                                      |  |        |        |       |       |       |       |       |       |
| 1.  | Special livestock production Prog.   | 50:50  | 10.00  | 1.98  | 2.00  | 3.16  | 3.00  | 6.48  | 17.04 |
| 2.  | Sample Survey on Major live-stock Products   | 50:50  | ..     | ..    | ..    | 0.12  | 0.45  | 2.87  | 2.12  |
| Sub-Total (I):  |  | ..     | 10.00  | 1.98  | 2.00  | 3.28  | 3.45  | 9.35  | 19.16 |
| Total. Sheep Husbandry :  |  | ..     | 25.00  | 4.36  | 5.15  | 6.43  | 7.23  | 13.13 | 19.66 |
| Total. (3). Animal Sheep Husbandry :                              |  | ..     | 125.98 | 17.23 | 20.37 | 15.89 | 39.16 | 48.53 | 89.91 |
| <b>4. J&amp;K State Sheep and Sheep Product Development Board</b> |  |        |        |       |       |       |       |       |       |
| 1.  | Modern Abattoir at Sgr./Jammu by products utilization sale & stock yards   | 30%    | 290.00 | ..    | ..    | 10.00 | 80.00 | 80.00 | 80.00 |
| 2.  | Strengthening of wool marketing establishment of Co-operative Societies Purchase of equipments Pelts and Skin Processing Units | 50%    | 25.00  | ..    | ..    | 7.00  | 10.00 | 10.00 | 8.00  |
| Sub-Total :   |  | 315.00 | ..     | ..    | ..    | 17.00 | 90.00 | 90.00 | 88.00 |
| <b>5. Dairy Development</b>                                       |  |        |        |       |       |       |       |       |       |
| <b>Dairy Development Kashmir</b>                                  |  |        |        |       |       |       |       |       |       |
| 1.  | Kashmir Valley Milk Products Co-operative Federation   | ..     | 119.00 | 3.99  | ..    | ..    | ..    | ..    | ..    |
| Sub-Total :   |  | ..     | 119.00 | 3.99  | ..    | ..    | ..    | ..    | ..    |

| 1  | 2   | 3     | 4      | 5     | 6     | 7     | 8     | 9     | 10    |
|--|---|-------|--------|-------|-------|-------|-------|-------|-------|
| <b>DAIRY DEVELOPMENT JAMMU</b>               |   |       |        |       |       |       |       |       |       |
| (a)  | Assistance to D.C.S.  | 50%   | 16.56  | 2.92  | 6.50  | ..    | ..    | ..    | ..    |
| (b)  | Tech. input   | 50%   | 7.96   | 2.34  | 2.00  | ..    | ..    | ..    | ..    |
| (c)  | Distribution System   | 50%   | 20.95  | 2.98  | 5.50  | ..    | ..    | ..    | ..    |
| (d)  | Existing Dairy Plant  | 50%   | 20.50  | 9.50  | 10.50 | ..    | ..    | ..    | ..    |
| (e)  | New Dairy Plant   | 50%   | 133.98 | 0.94  | 44.00 | ..    | ..    | ..    | ..    |
| (f)  | Cattle Feed Plant   | 50%   | 46.05  | ..    | 5.00  | ..    | ..    | ..    | ..    |
| (g)  | Project Planning implementation<br>Monitoring and Mid-course correction | 50%   | 6.00   | 1.32  | 2.00  | ..    | ..    | ..    | ..    |
| Sub-Total :                                  |   | ..    | 252.00 | 20.00 | 75.50 | ..    | ..    | ..    | ..    |
| Total.(4). Dairy Dev. :                      |   | ..    | 371.00 | 23.99 | 78.50 | ..    | ..    | ..    | ..    |
| <b>6. FISHERIES</b>                          |   |       |        |       |       |       |       |       |       |
| a)   | National Welfare Fund for<br>Fisherman                                  | ..    | ..     | ..    | ..    | 6.40  | 2.50  | 4.00  | 0.80  |
| (b)  | Group Insurance for Fishermen   | ..    | ..     | ..    | ..    | 0.13  | 0.18  | 0.18  | 0.25  |
| (c)  | Fish Farm & Dev. Agency   | 50.50 | 10.00  | 0.66  | 2.20  | 2.90  | 2.00  | 2.00  | 4.00  |
| (d)  | National Fish Seed Farm   | 70.30 | 72.00  | 0.86  | 7.00  | 6.51  | 10.00 | 16.00 | 20.00 |
| Total.(6) :                                  |   | ..    | 82.00  | 1.52  | 9.80  | 15.94 | 14.68 | 22.18 | 25.05 |
| <b>7. FORESTRY AND WILDLIFE</b>              |   |       |        |       |       |       |       |       |       |
| <b>Wildlife Preservation</b>                 |   |       |        |       |       |       |       |       |       |
| (a)  | Development of National Parks and<br>Sanctuaries                        | 50:50 | 25.00  | 3.65  | 6.35  | 8.38  | 34.00 | 34.00 | 63.9  |
| (b)  | Development of Wildlife Week<br>and Publicity and Education             | 50:50 | 8.00   | ..    | 2.00  | 2.54  | 16.75 | 16.75 | 3.50  |
| (c)  | Control of trade and<br>Rehabilitation species                          | 50.50 | ..     | ..    | ..    | ..    | 10.80 | 10.80 | 10.80 |
| (d)  | Captive Breeding Rehabilitation of<br>endangered species                | 50.00 | ..     | ..    | ..    | 1.30  | 15.75 | 15.75 | 4.00  |
| (e)  | Development of National Parks   | 50.00 | ..     | ..    | ..    | 5.55  | 8.09  | 8.09  | 8.00  |
| Sub-Total.(7). Forestry &<br>Wildlife :      |   | ..    | 33.00  | 3.65  | 8.35  | 17.77 | 85.39 | 85.39 | 90.29 |
| <b>8. AGRICULTURE RESEARCH AND EDUCATION</b> |   |       |        |       |       |       |       |       |       |
| <b>(A) Agriculture University</b>            |   |       |        |       |       |       |       |       |       |
| (a)  | Studies on Control of apple scab.                                       | 75%   | 30.00  | 4.43  | 6.58  | 4.58  | 4.55  | 4.58  | 4.77  |
| (b)  | Breeder seed production unit  | 100%  | 25.00  | 1.55  | 2.18  | 6.51  | 1.92  | 0.67  | 0.66  |
| (c)  | K.V.K. Malang Pora  | 100%  | 25.00  | 4.25  | 7.18  | 4.79  | 9.60  | 4.67  | 4.52  |
| (d)  | National Demonstration<br>Programme on Major Food Crop                  | 100%  | 16.60  | 3.63  | 4.93  | 7.62  | 5.20  | 3.50  | 3.20  |
| (e)  | Lab. to Land Programme  | 100%  | 25.00  | 2.50  | 5.51  | 0.51  | 1.49  | 2.05  | 1.77  |
| (f)  | Rose Oil Seeds  | 100%  | 4.00   | ..    | 0.54  | ..    | ..    | ..    | ..    |
| (g)  | Operational Research on Watershed<br>Basin Jammu                        | 100%  | 10.80  | 1.48  | 2.92  | 2.83  | 2.57  | 1.89  | 1.85  |
| (h)  | Pulses Improvement  | 100%  | 20.00  | ..    | ..    | 2.80  | 5.27  | 4.11  | 3.11  |
| (i)  | Queen Bee Investigation   | 100%  | 2.75   | ..    | ..    | ..    | ..    | 1.61  | 0.75  |
| Sub-Total.(A) :                              |   | ..    | 159.15 | 17.84 | 29.84 | 29.64 | 30.60 | 23.08 | 20.63 |

| 1  | 2   | 3    | 4       | 5      | 6      | 7      | 8      | 9      | 10      |
|--|---|------|---------|--------|--------|--------|--------|--------|---------|
| <b>(B)</b>   |   |      |         |        |        |        |        |        |         |
| (a)  | Fruit Improvement Project                                   | 75%  | 16.60   | 2.53   | 3.55   | 4.68   | 4.64   | 4.40   | 4.64    |
| (b)  | Maize Improvement Project                                   | 75%  | 19.80   | 3.45   | 4.21   | 5.83   | 7.09   | 4.55   | 4.49    |
| (c)  | Wheat Improvement Project                                   | 75%  | 4.63    | 0.56   | 0.99   | 0.88   | 1.10   | 1.21   | 1.20    |
| (d)  | Pulses Improvement Project                                  | 75%  | 20.95   | 3.64   | 4.72   | ..     | ..     | ..     | ..      |
| (e)  | Biological Control on Fruit Pests                           | 75%  | 7.62    | 1.03   | 2.18   | 1.47   | 1.73   | 1.70   | 1.53    |
| (f)  | Potato Improvement Project                                  | 75%  | 10.64   | 1.84   | 2.51   | 2.74   | 3.17   | 1.86   | 1.82    |
| (g)  | Vegetable Improvement Project                               | 75%  | 8.80    | 1.16   | 2.43   | 1.89   | 2.09   | 1.68   | 1.72    |
| (h)  | Oilseed Improvement Project                                 | 75%  | 7.78    | 1.30   | 1.84   | 2.28   | 2.29   | 1.14   | 1.12    |
| (i)  | Improvement Project Khudwani<br>Poni-chack                  | 75%  | 18.79   | 3.50   | 4.68   | ..     | ..     | ..     | ..      |
| (j)  | Soyabean improvement Project                                |      | 3.15    | 0.49   |        |        |        |        |         |
| (k)  | Water Management Jammu                                      | 75%  | 16.82   | 2.83   | 0.72   | 3.63   | 5.06   | 3.90   | 3.84    |
| (l)  | Agronomic Research Project<br>Shalimar                      |      | 12.20   | 0.89   | 4.01   | —      | —      | —      | ..      |
| (m)  | Agronomic Research Project<br>Jamnu                         |      | 10.50   | 1.91   | 1.71   | ..     | ..     | ..     | ..      |
| (n)  | Dry Land Agri. Research<br>Project Chiansar                 |      | 15.76   | 2.72   | 2.82   | 3.55   | 3.55   | 3.75   | 3.76    |
| (o)  | I.I.C. Research on Floriculture                             |      | ..      | ..     | ..     | 0.73   | 0.90   | 0.90   | 0.95    |
| (p)  | Res. Project Agro-Forestry                                  |      | 17.65   | 2.10   | 3.85   | 3.84   | 2.08   | 2.48   | 2.53    |
| (q)  | Rice Khudwani   |      | 18.79   | ..     | ..     | 4.29   | 5.27   | 5.23   | 5.33    |
| (r)  | Cropping System Research                                    |      | 22.70   | ..     | 2.68   | 5.40   | 5.63   | 4.48   | 4.40    |
| Sub-Total (B) :  |   |      | 234.115 | 29.95  | 42.90  | 41.21  | 44.60  | 37.28  | 37.733  |
| Total Agri. University :   |   |      | 393.33  | 47.79  | 72.74  | 60.85  | 75.20  | 60.36  | 57.96   |
| <b>(C) Agriculture Economic and Sts.</b>                                 |   |      |         |        |        |        |        |        |         |
| (a)  | Timely Reporting Scheme                                     | 50%  | 11.775  | 0.80   | 1.00   | 2.82   | 1.70   | 1.70   | 2.30    |
| (b)  | Imp. of Crop. Statistics                                    | 50%  | 8.900   | 1.05   | 1.15   | 1.47   | 1.50   | 1.50   | 1.60    |
| (c)  | Agri. Census  | 100% | 12.000  | 0.95   | 1.17   | 1.21   | 8.44   | 8.10   | 2.40    |
| (d)  | Census of Minor irrigation                                  | 10g% | ..      | ..     | ..     | ..     | 1.99   | 1.99   | 1.99    |
| (e)  | Horticulture Education Survey                               | —)   | ..      | ..     | ..     | ..     | ..     | ..     | 1.35    |
| Sub-Total Agri. (Eco. & Sts.)  |   |      | 32.65   | 2.81   | 3.31   | 3.50   | 13.63  | 13.29  | 9.64    |
| Total (8)  |   |      | 427.918 | 50.60  | 76.06  | 64.35  | 88.83  | 73.65  | 67.60   |
| <b>8. Investment in Agri.—Credit Financial Institutions Co-operation</b> |   |      |         |        |        |        |        |        |         |
| (a)  | Agri. Credit stabilisation Fund                             | 50%  | 17.50   | 2.50   | —      | ..     | —      | —      | ..      |
| (b)  | Development of Consumer<br>Co-operative in Urban Areas      | 100% | 5.00    | 6.40   | 6.70   | ..     | 40.00  | 40.00  | 45.00   |
| (c)  | Scheme for Development of<br>short structure                | 50%  | x 0.0   | ..     | ..     | ..     | ..     | ..     | ..      |
| (d)  | Pilot Scheme of strengthening the<br>credit delivery system | 50%  | 30.00   | ..     | —      | —      | ..     | ..     | ..      |
| (e)  | Deficit to meet Non-over due by<br>Co-op. Banks             | 50%  | ..      | ..     | ..     | ..     | ..     | ..     | ..      |
| (f)  | Construction of Godowns<br>Transport Vehicles               | 75%  | 30.00   | 8.48   | ..     | 25.00  | 45.00  | 45.00  | 286.38  |
| (g)  | NC. DC Sector   | 75%  | 31.50   | ..     | ..     | ..     | ..     | ..     | ..      |
| Total (8) (Co-operative)   |   |      | 174.00  | 17.38  | 6.70   | 25.00  | 85.00  | 85.00  | 331.33  |
| Total (I) Agri. and<br>Allied Services                                   |   |      | 3497.29 | 288.57 | 597.81 | 569.69 | 781.94 | 784.13 | 1127.93 |



| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|----|
|---|---|---|---|---|---|---|---|---|----|

## II—RURAL DEVELOPMENT

### (a) Integrated Rural Dev. Programme (IRDP)

|            |     |        |        |        |        |        |        |        |
|------------|-----|--------|--------|--------|--------|--------|--------|--------|
| i) Kashmir | 50% | 586.00 | 290.29 | 183.28 | 193.04 | 164.44 | 164.44 | 180.86 |
| ii) Jammu  | 50% | 539.00 | 152.26 | 150.00 | 163.69 | 137.50 | 137.50 | 151.25 |

Sub-Total (a) : 1125.00 442.55 333.28 356.73 301.94 301.94 332.11

### (b) National Rural Energy Programme (NREP)

|            |    |        |        |        |        |        |        |        |
|------------|----|--------|--------|--------|--------|--------|--------|--------|
| i) Kashmir | .. | 678.00 | 165.85 | 130.88 | 944.10 | 104.00 | 104.20 | 110.65 |
| ii) Jammu  | .. | 622.00 | 122.92 | 353.44 | 823.97 | 95.00  | 95.00  | 105.00 |

Sub Total (b) : 1300.00 288.77 484.32 1768.07 199.00 199.20 215.65

## (C) DROUGHT PRONE AREA PROGRAMME

### I—DPAP Udhampur

|                         |       |   |        |       |       |       |       |       |       |
|-------------------------|-------|---|--------|-------|-------|-------|-------|-------|-------|
| a) Agriculture          | 50:50 | } | 374.00 | 87.20 | 37.50 | 37.76 | 41.25 | 41.25 | 41.25 |
| b) Horticulture         | ..    |   |        |       |       |       |       |       |       |
| c) Sericulture          | ..    |   |        |       |       |       |       |       |       |
| d) Animal Husbandry     | ..    |   |        |       |       |       |       |       |       |
| e) Sheep Husbandry      | ..    |   |        |       |       |       |       |       |       |
| f) Irrigation           | ..    |   |        |       |       |       |       |       |       |
| g) Forestry 25% wastage | ..    |   |        |       |       |       |       |       |       |
| h) Dev. Mini-Water Shed | ..    |   |        |       |       |       |       |       |       |
| i) Project Adm.         | ..    |   |        |       |       |       |       |       |       |

Sub-Total—DPAP Udhampur .. 374.00 87.20 37.50 37.76 41.25 41.25 41.25

### II—DPAP Doda

50:50 300.00 24.00 61.00 50.00 94.98 94.98 70.25

Total—(e) (DPAP) .. 674.00 111.20 98.50 87.76 136.23 136.23 111.50

Total—(II) Rural Devp. 3099.00 842.52 916.10 2212.56 637.17 637.37 659.26

## III—Special Area Programme

### I—Desert Dev. Programme Leh

#### On going Schemes Agriculture

|   |    |       |      |      |       |       |       |       |
|---|----|-------|------|------|-------|-------|-------|-------|
| a) Const. of Green Houses                     | .. | 9.00  | ..   | 3.00 | ..    | ..    | ..    | ..    |
| b) Soil Conservation Command Area Development | .. | 70.90 | 5.78 | 9.45 | 20.03 | 17.00 | 17.00 | 18.00 |
| c) Cold Arid Station Niddar                   | .. | 11.15 | 1.05 | 2.52 | 1.90  | 1.10  | 1.10  | 1.12  |
| d) Fodder Farm Nurnchan                       | .. | 8.00  | 0.66 | 2.30 | 3.10  | 2.00  | ..    | 2.10  |
| e) Fodder Farm Tireth                         | .. | 3.72  | 0.26 | 1.65 | 0.84  | 0.80  | 0.80  | 0.90  |
| f) Fruit Plant Nursery Nimoo                  | .. | 5.65  | 1.04 | 2.00 | 1.72  | 1.00  | 1.00  | 1.20  |
| g) Dev. of Apricots                           | .. | 3.35  | 0.13 | 0.91 | 0.50  | 0.50  | 0.50  | 0.60  |
| h) Fruit Plant Nursery Sumoor                 | .. | 3.00  | 0.52 | ..   | 1.45  | 1.25  | 1.25  | 1.35  |
| i) Pasture and Fodder Dev.                    | .. | 10.00 | ..   | 2.20 | 8.88  | 3.00  | 3.00  | 3.10  |

Total—1 Agriculture .. 124.77 9.45 24.03 38.42 26.65 26.65 28.37

| 1                                  | 2  | 3  | 4      | 5     | 6     | 7     | 8     | 9     | 10    |
|------------------------------------|--|----|--------|-------|-------|-------|-------|-------|-------|
| <b>Animal Husbandry</b>            |  |    |        |       |       |       |       |       |       |
| a)                                 | Cross breeding of local cows                                 | .. | 16.00  | 0.30  | 0.95  | ..    | ..    | ..    | ..    |
| b)                                 | Cattle farm Agling   | .. | 27.00  | 6.28  | 10.38 | 6.50  | ..    | ..    | ..    |
| c)                                 | Fodder Farm captive to Agling                                | .. | 5.00   | ..    | 1.00  | 1.00  | 2.00  | 2.00  | 2.50  |
| d)                                 | Poultry Dev. Chanspa   | .. | 3.00   | 0.67  | 0.17  | ..    | ..    | ..    | ..    |
| e)                                 | Double Humped Camel Project Nobra                            | .. | 5.75   | ..    | 0.30  | 1.72  | 1.00  | 1.00  | 1.25  |
| 2.                                 | Estt. of liqfred Nitrogen Plant                              | .. | 15.00  | ..    | ..    | ..    | ..    | ..    | ..    |
| Total Animal Husbandry :           |  | .. | 71.75  | 7.25  | 12.80 | 9.22  | 3.00  | 3.00  | 3.75  |
| <b>3. Command Area Development</b> |  |    |        |       |       |       |       |       |       |
| Total—I Co-operation :             |  | .. | 45.00  | ..    | 1.50  | ..    | ..    | ..    | ..    |
| Total—I Co-operation :             |  | .. | 2.00   | 0.14  | ..    | ..    | ..    | ..    | ..    |
| <b>4. CD &amp; NES</b>             |  |    |        |       |       |       |       |       |       |
| i)                                 | Works  | .. | 62.00  | 9.15  | 14.80 | ..    | ..    | ..    | ..    |
| i)                                 | Purchase of Survey queipment and portable Compressor         | .. | 1.69   | ..    | ..    | ..    | ..    | ..    | ..    |
| Total—CD. & N.E.S. :               |  | .. | 63.69  | 9.15  | 14.80 | ..    | ..    | ..    | ..    |
| <b>5. Fisheries</b>                |  |    |        |       |       |       |       |       |       |
| ..                                 |  | .. | 3.00   | ..    | ..    | ..    | ..    | ..    | ..    |
| <b>6. Forestry</b>                 |  |    |        |       |       |       |       |       |       |
| i)                                 | Soil Conservation  | .. | 12.34  | 0.04  | 1.90  | ..    | ..    | ..    | ..    |
| ii)                                | Afforestation  | .. | 36.00  | 8.98  | 7.82  | 8.85  | 20.50 | 20.50 | 21.00 |
| iii)                               | Direction and Administration                                 | .. | 1.80   | 0.95  | 0.34  | 0.50  | ..    | ..    | ..    |
| Total—(Forestry) :                 |  | .. | 50.14  | 9.97  | 10.06 | 9.35  | 20.50 | 20.50 | 21.00 |
| <b>7. Irrigation</b>               |  |    |        |       |       |       |       |       |       |
| i)                                 | Durbuk Irrigation Canal                                      | .. | 16.00  | 3.99  | 7.00  | ..    | ..    | ..    | ..    |
| ii)                                | Lagjungthang Canal   | .. | 9.00   | 1.91  | 7.00  | ..    | ..    | ..    | ..    |
| iii)                               | Tirith Canal   | .. | 4.00   | 1.12  | 2.00  | ..    | ..    | ..    | ..    |
| iv)                                | Wind Mill at Nyoma/Hydrolic Camp at Khalsi                   | .. | 3.00   | 0.15  | 1.00  | ..    | ..    | ..    | ..    |
| v)                                 | Ranbirpora Canal   | .. | 60.00  | 1.67  | 5.00  | ..    | ..    | ..    | ..    |
| vi)                                | Gorsesthang Canal  | .. | 5.00   | ..    | ..    | ..    | ..    | ..    | ..    |
| vii)                               | Nalla Training and Bunds/Spot treating in Changthang         | .. | 10.00  | 0.37  | ..    | 34.37 | 23.00 | 23.00 | 25.00 |
| viii)                              | Setiathong Canal at Anley                                    | .. | 5.00   | ..    | ..    | ..    | ..    | ..    | ..    |
| ix)                                | Pelde Canal at Tharuk  | .. | 3.50   | ..    | ..    | ..    | ..    | ..    | ..    |
| x)                                 | Lag Jung Canal   | .. | 8.00   | ..    | ..    | ..    | ..    | ..    | ..    |
| xi)                                | Flood Protection Works in Shyok Basin                        | .. | 12.00  | ..    | ..    | ..    | ..    | ..    | ..    |
| xii)                               | Thuking Canal  | .. | 10.00  | ..    | ..    | ..    | ..    | ..    | ..    |
| xiii)                              | Direction and Administration                                 | .. | 12.00  | 1.02  | 2.50  | ..    | ..    | ..    | ..    |
| xiv)                               | Drip/Springkler, Irrigation and Plastic Lining of Canal Etc. | .. | 7.00   | ..    | 2.00  | ..    | ..    | ..    | ..    |
| Total Minor Irrigation :           |  | .. | 164.50 | 10.23 | 26.50 | 34.37 | 23.00 | 23.00 | 25.00 |

| 1  | 2   | 3  | 4      | 5     | 6      | 7      | 8      | 9      | 10     |
|--|---|----|--------|-------|--------|--------|--------|--------|--------|
| <b>8. Sheep Husbandry</b>                |   |    |        |       |        |        |        |        |        |
| i)                                       | Mohair Goat Stakna  | .. | 40.25  | 4.84  | 30.30  | 8.00   | 9.25   | 9.25   | 10.00  |
| ii)                                      | Sheep and Wool Dev. Centres   | .. | 13.00  | 4.29  | 4.01   | 2.00   | ..     | ..     | ..     |
| iii)                                     | Rabbit Farm Charape   | .. | ..     | 0.79  | ..     | ..     | ..     | ..     | ..     |
| iv)                                      | Feed and Fodder Banks   | .. | 9.00   | 1.21  | 4.00   | 2.00   | 1.00   | 1.00   | 1.00   |
| v)                                       | Fertilization of Pastures   | .. | 2.50   | ..    | 0.05   | ..     | ..     | ..     | ..     |
| vi)                                      | Lambing Sheds   | .. | 5.00   | ..    | 0.50   | 0.50   | 0.50   | 0.50   | 0.50   |
| vii)                                     | Fodder Farm Capitive to Stakna  | .. | 3.00   | ..    | ..     | 0.50   | 0.50   | 0.50   | 0.50   |
| viii)                                    | Livestock Dev. in Chanthang<br>(Pashmina back Exchange Prog-<br>ramme import of Pashmina combing) | .. | 4.30   | ..    | 0.05   | 0.15   | ..     | ..     | ..     |
| ix)                                      | Land Dev. at Nidder   | .. | 5.00   | ..    | ..     | 0.60   | 1.00   | 1.00   | 1.00   |
| x)                                       | Direction and Administration  | .. | 1.10   | ..    | 0.12   | ..     | ..     | ..     | ..     |
| Total—Sheep Husbandry :                  |   | .. | 83.15  | 11.13 | 39.64  | 13.75  | 12.25  | 12.25  | 13.00  |
| <b>9. Project Administration</b>         |   | .. | 27.00  | 3.90  | 6.07   | 20.16  | 13.00  | 13.00  | 14.00  |
| <b>New Schemes</b>                       |   |    |        |       |        |        |        |        |        |
| i)                                       | Integrated Handicraft Dev. Project  | .. | 5.00   | ..    | 1.00   | ..     | ..     | ..     | ..     |
| ii)                                      | Non-conventional source of energy<br>devices  | .. | 12.00  | ..    | 2.00   | ..     | ..     | ..     | ..     |
| iii)                                     | Micro Water Sheds   | .. | 95.00  | ..    | 1.00   | ..     | ..     | ..     | ..     |
| iv)                                      | Research Component  | .. | 10.00  | ..    | 1.00   | ..     | 2.00   | 2.00   | 2.00   |
| v)                                       | Monitoring Cell at State level  | .. | 3.00   | ..    | 0.50   | 0.50   | 0.50   | 0.50   | 0.50   |
| Total—(New Schemes) :                    |   | .. | 125.00 | ..    | 5.50   | 0.50   | 2.50   | 2.50   | 2.50   |
| Total—(DDP Leh) :                        |   | .. | 760.00 | 61.22 | 140.30 | 125.77 | 100.90 | 100.90 | 107.62 |
| <b>I—DESERT DEV. PROGRAMME KARGIL</b>    |   |    |        |       |        |        |        |        |        |
| <b>1. Agriculture</b>                    |   |    |        |       |        |        |        |        |        |
| i)                                       | S. M. Farm Khurbattang  | .. | 27.60  | 5.51  | 6.53   | 5.00   | 3.80   | 3.80   | 4.00   |
| ii)                                      | S. M. Farm Zanskar  | .. | 31.10  | 0.95  | 4.10   | 5.00   | 4.00   | 4.00   | 4.00   |
| iii)                                     | Fodder Dev. Station Drass   | .. | 2.70   | 0.72  | 0.73   | 0.50   | 0.70   | 0.70   | 1.00   |
| iv)                                      | Agro-Mt.-Stations   | .. | 0.54   | 0.34  | 0.54   | ..     | ..     | ..     | ..     |
| v)                                       | Maintenance of Vehicles   | .. | 1.00   | ..    | ..     | ..     | 0.20   | 0.20   | 0.25   |
| vi)                                      | Massive Fodder Production   | .. | 1.00   | ..    | 0.20   | 0.25   | ..     | ..     | ..     |
|  |   |    |        |       |        | 0.25   | 0.30   | 0.30   | 0.40   |
| vii)                                     | Animal Seeding and closing of<br>pastures   | .. | 3.46   | ..    | 0.90   | 1.00   | 1.00   | 1.00   | 1.10   |
| Total—(Agriculture) :                    |   | .. | 67.40  | 7.52  | 13.00  | 12.60  | 10.00  | 10.00  | 10.75  |
| <b>2. (Land Dev. Soil Conservation)</b>  |   |    |        |       |        |        |        |        |        |
| i)                                       | Command Area Dev.   | .. | 25.00  | ..    | ..     | ..     | ..     | ..     | ..     |
| ii)                                      | Land Dev. of Govt. Farms  | .. | 5.00   | ..    | ..     | 2.00   | 3.00   | 3.00   | 3.10   |
| iii)                                     | Private lands   | .. | ..     | ..    | ..     | 2.00   | 3.00   | 3.00   | 3.10   |
| Total (Land Dev. Soil<br>Conservation) : |   | .. | 30.00  | ..    | ..     | 4.00   | 6.00   | 6.00   | 6.20   |

|  | 1  | 2      | 3     | 4     | 5     | 6     | 7     | 8     | 9     | 10 |
|--|----|--------|-------|-------|-------|-------|-------|-------|-------|----|
| <b>3. Horticulture</b>                       |    |        |       |       |       |       |       |       |       |    |
| i) Fruit Plant Nurseries                     | .. | 2.00   | 2.22  | 0.30  | 0.50  | 0.65  | 0.65  | 0.65  | 0.70  |    |
| i) Model Orchards                            | .. | 10.30  | ..    | 2.67  | 3.00  | 1.85  | 1.85  | 1.85  | 1.90  |    |
| iii) Solar Drying Chambers                   | .. | 1.15   | ..    | 0.40  | 0.50  | 0.50  | 0.50  | 0.50  | 0.60  |    |
| Total—Horticulture :                         | .. | 13.45  | 2.22  | 3.37  | 4.00  | 3.00  | 3.00  | 3.00  | 3.20  |    |
| <b>4. Cooperative (Extension of Godowns)</b> |    | 5.00   | ..    | 0.50  | ..    | ..    | ..    | ..    | ..    |    |
| <b>5. Animal Husbandry</b>                   |    |        |       |       |       |       |       |       |       |    |
| i) Bull Mother Farm Khurbathang              | .. | 60.00  | 10.72 | 11.39 | 7.50  | 6.00  | 6.00  | 6.00  | 6.10  |    |
| ii) Maintenance of vehicles                  | .. | 1.00   | ..    | 0.51  | 0.25  | ..    | ..    | ..    | ..    |    |
| iii) Yak breeding Farm                       | .. | 5.00   | ..    | 0.01  | 2.00  | 1.50  | 1.50  | 1.50  | 1.60  |    |
| iv) Zanskar Hare breeding Farm               | .. | 7.00   | ..    | 1.00  | 1.25  | 1.00  | 1.00  | 1.00  | 1.10  |    |
| v) Poultry Dev. Scheme                       | .. | 5.00   | ..    | 1.00  | 1.25  | 1.00  | 1.00  | 1.00  | 1.10  |    |
| vi) Livestock Dev. Centres                   | .. | 4.50   | ..    | 1.60  | 1.75  | 1.50  | 1.50  | 1.50  | 1.60  |    |
| Total—Animal Husbandry:                      | .. | 82.50  | 10.72 | 15.51 | 14.00 | 11.00 | 11.00 | 11.00 | 11.50 |    |
| <b>6. Sheep Husbandry</b>                    |    |        |       |       |       |       |       |       |       |    |
| i) Dual Purpose Farm Drass                   | .. | 28.00  | 2.41  | 5.24  | 4.00  | 4.00  | 4.00  | 4.00  | 4.10  |    |
| ii) Pasture Dev. Drass                       | .. | 5.25   | ..    | 0.90  | 1.00  | 0.50  | 0.50  | 0.50  | 0.70  |    |
| iii) Sheep breeding Centres                  | .. | 4.50   | ..    | 0.56  | 1.00  | 1.00  | 1.00  | 1.00  | 1.10  |    |
| iv) Sheep Sharing                            | .. | 3.50   | ..    | ..    | 1.00  | ..    | ..    | ..    | ..    |    |
| Total—Sheep Husbandry :                      | .. | 41.25  | 2.41  | 6.70  | 7.00  | 5.50  | 5.50  | 5.50  | 5.90  |    |
| <b>7. Fisheries</b>                          |    |        |       |       |       |       |       |       |       |    |
| i) Const. of Hatcheries/Fish Ponds           | .. | ..     | ..    | ..    | 1.00  | 0.50  | 0.50  | 0.50  | 0.60  |    |
| Total—Fisheries :                            | .. | ..     | ..    | ..    | 1.00  | 0.50  | 0.50  | 0.50  | 0.60  |    |
| <b>8. IRRIGATION</b>                         |    |        |       |       |       |       |       |       |       |    |
| <b>Minor Irrigation</b>                      |    |        |       |       |       |       |       |       |       |    |
| i) Spill over works and New Schemes          | .. | 109.87 | ..    | ..    | 25.00 | 25.00 | 25.00 | 25.00 | 26.00 |    |
| ii) Other Irrigation (PWD)                   | .. | ..     | ..    | ..    | ..    | ..    | ..    | ..    | ..    |    |
| iii) Rantaksha Haftal                        | .. | ..     | 38.18 | 54.50 | ..    | ..    | ..    | ..    | ..    |    |
| vi) Rarumoney Kumi Canals                    | .. | 146.00 | ..    | ..    | 13.00 | 12.00 | 12.00 | 12.00 | 13.00 |    |
| v) Lift Irrigation                           | .. | 6.00   | ..    | ..    | ..    | ..    | ..    | ..    | ..    |    |
| Total—Minor Irrigation :                     | .. | 261.87 | 38.18 | 54.50 | 38.00 | 37.00 | 37.00 | 37.00 | 39.00 |    |
| <b>9. Forestry (through Forest Deptt.)</b>   |    |        |       |       |       |       |       |       |       |    |
| i) Soil Conservation Nallah/training         | .. | 5.00   | 1.00  | 4.61  | ..    | 1.00  | 1.00  | 1.00  | 1.10  |    |
| ii) Plantation                               | .. | 27.00  | 2.82  | 7.59  | 7.00  | 9.20  | 9.20  | 9.20  | 9.30  |    |
| iii) Nurseries                               | .. | 5.00   | ..    | 1.21  | 1.00  | 1.00  | 1.00  | 1.00  | 1.10  |    |
| iv) Watch and Ward                           | .. | 4.50   | 1.20  | 1.35  | 1.00  | 1.50  | 1.50  | 1.50  | 1.60  |    |
| v) Direction                                 | .. | 4.50   | 0.38  | 1.24  | 1.00  | 0.30  | 0.30  | 0.30  | 0.40  |    |
| Total—Forestry :                             | .. | 46.00  | 5.40  | 16.00 | 10.00 | 13.00 | 13.00 | 13.00 | 13.50 |    |

| 1  | 2     | 3       | 4       | 5      | 6      | 7      | 8      | 9      | 10     |
|--|-------|---------|---------|--------|--------|--------|--------|--------|--------|
| <b>10. Forestry (through C.O.)</b>                       |       |         |         |        |        |        |        |        |        |
| i) Community Plantation                                  | ..    | 1.00    | 0.73    | 3.00   | 1.25   | 2.00   | 2.00   | 2.10   | 2.10   |
| ii) Individual Plantation                                | ..    | 16.00   | 0.02    | 4.50   | 1.25   | 2.00   | 2.00   | 2.10   | 2.10   |
| iii) Fencing   | ..    | 4.00    | ..      | ..     | ..     | ..     | ..     | ..     | ..     |
| iv) Watch and Ward                                       | ..    | 1.20    | ..      | 0.30   | 0.50   | 0.50   | 0.50   | 0.60   | 0.60   |
| v) Direction   | ..    | 0.80    | ..      | 0.20   | 1.00   | 0.50   | 0.50   | 0.60   | 0.60   |
| <b>Total :</b>   | ..    | 23.00   | 0.75    | 8.00   | 4.00   | 5.00   | 5.00   | 5.40   | 5.40   |
| <b>11. N.C.E.S.</b>                                      |       |         |         |        |        |        |        |        |        |
| i) Solar Electrification                                 | ..    | 16.00   | ..      | ..     | 1.00   | ..     | ..     | ..     | ..     |
| ii) Individual Heating (subsidy)                         | ..    | 6.00    | ..      | ..     | 1.00   | 1.00   | 1.00   | 1.10   | 1.10   |
| iii) Solar dryer (subsidy)                               | ..    | 0.50    | ..      | ..     | 0.50   | 0.50   | 0.50   | 0.60   | 0.60   |
| iv) Smokeless (subsidy)                                  | ..    | 1.80    | ..      | ..     | 0.50   | ..     | ..     | ..     | ..     |
| v) Const. of Green House                                 | ..    | ..      | ..      | ..     | ..     | 5.00   | 5.00   | 5.10   | 5.10   |
| <b>Total N.C.E.S. (11) :</b>                             | ..    | 24.30   | ..      | ..     | 3.00   | 6.50   | 6.50   | 6.80   | 6.80   |
| <b>1. Project Administration</b>                         |       |         |         |        |        |        |        |        |        |
| i) Construction of stores and inspection hut             | ..    | 6.00    | ..      | 1.50   | 2.00   | 1.50   | 1.50   | 1.60   | 1.60   |
| ii) Training and Seminars                                | ..    | 2.50    | ..      | 0.50   | 0.50   | 1.00   | 1.00   | 1.10   | 1.10   |
| iii) Micro Watersheds                                    | ..    | 99.00   | ..      | 1.70   | 23.60  | 31.00  | 31.00  | 32.00  | 32.00  |
| iv) Research Component                                   | ..    | 13.00   | ..      | ..     | 1.00   | 2.00   | 2.00   | 2.10   | 2.10   |
| <b>Total : (12)</b>                                      | ..    | 120.50  | ..      | 3.70   | 27.10  | 35.50  | 35.50  | 36.80  | 36.80  |
| <b>Grand Total Kargil :</b>                              | ..    | 714.97  | 67.20   | 121.28 | 124.10 | 133.00 | 133.00 | 139.65 | 139.65 |
| <b>Hill Area Dev. Project</b>                            | 50:50 | ..      | ..      | 15.00  | ..     | ..     | ..     | ..     | ..     |
| <b>Total (III) special Area Programmes :</b>             |       | 1474.97 | 1228.42 | 276.58 | 249.87 | 233.90 | 233.90 | 247.27 | 247.27 |
| <b>IV—IRRIGATION FLOOD CONTROL AND COMMAND AREA DEV.</b> |       |         |         |        |        |        |        |        |        |
| <b>Construction of Tubewells</b>                         |       |         |         |        |        |        |        |        |        |
| i) Minor Irrigation (J&K)                                | 50:50 | 200.00  | 38.00   | 40.90  | 86.35  | 81.50  | 111.50 | 174.00 | 174.00 |
| <b>I. COMMAND AREA DEV. KASHMIR</b>                      |       |         |         |        |        |        |        |        |        |
| <b>Establishment</b>                                     |       |         |         |        |        |        |        |        |        |
| <b>Agriculture &amp; Allied Services</b>                 |       |         |         |        |        |        |        |        |        |
| i) Directorate of C.A.D.K.                               | 50 50 | 11.30   | 2.06    | 2.27   | 2.83   | 3.48   | 3.60   | 3.68   | 3.68   |
| ii) Investigation and Planning Cell                      | ..    | ..      | ..      | ..     | ..     | ..     | ..     | ..     | ..     |
| iii) Extension and Demonstration                         | ..    | ..      | ..      | ..     | ..     | ..     | ..     | ..     | ..     |
| iv) Spl. Soil Conservation (Sub-Div. Pulwama)            | ..    | 14.00   | 2.54    | 2.94   | 3.21   | 3.45   | 3.77   | 4.04   | 4.04   |
| v) Investigation and Panning Divn.                       | ..    | ..      | ..      | ..     | ..     | ..     | ..     | ..     | ..     |
| vi) Soil Conservation Sub-Divn. Srinagar/Budgam          | ..    | 12.25   | 2.35    | 2.84   | 3.38   | 3.47   | 3.69   | 3.79   | 3.79   |
| vii) Igophey Project Ladakh                              | ..    | ..      | ..      | ..     | ..     | ..     | ..     | 37.24  | 37.24  |
| <b>Total (i-vii) :</b>                                   | ..    | 37.55   | 6.95    | 8.05   | 9.42   | 10.40  | 11.06  | 48.75  | 48.75  |

| 1  | 2     | 3      | 4     | 5      | 6      | 7      | 8      | 9      | 10 |
|--|-------|--------|-------|--------|--------|--------|--------|--------|----|
| 2. Adoptive trials & Demonstration   | ..    | 1.83   | 0.03  | 1.25   | 0.95   | 1.25   | 0.95   | 1.09   |    |
| <b>Development Programme</b>   |       |        |       |        |        |        |        |        |    |
| i) Soil Survey & Testing   | ..    | 0.22   | 0.05  | 0.40   | 0.25   | 0.25   | 0.25   | 0.20   |    |
| ii) Topographical Survey   | ..    | 0.22   | 0.05  | 0.40   | 0.30   | 0.30   | 0.30   | 0.30   |    |
| iii) Providing of subsidy on account of land levelling/terracing/reshaping | ..    | 20.00  | 10.47 | 10.00  | 13.79  | 13.50  | 13.50  | 12.30  |    |
| iv) Const. of field channels   | ..    | 4.00   | 1.68  | 2.00   | 6.91   | 7.50   | 7.50   | 12.00  |    |
| v) Waraleand (Communication net work)                                      | ..    | 2.00   | 0.02  | 0.25   | ..     | 0.50   | 0.25   | 0.50   |    |
| vi) Crop compensation  | ..    | 0.50   | ..    | 0.10   | ..     | 0.10   | ..     | 0.10   |    |
| <b>Soil Erosion Control Works</b>  |       |        |       |        |        |        |        |        |    |
| i) Field drains  | ..    | ..     | ..    | ..     | ..     | ..     | ..     | ..     |    |
| ii) Maintenance & Reclamation of Water logged area                         | ..    | 1.00   | 0.15  | 1.60   | 1.09   | 1.20   | 1.20   | 2.00   |    |
| <b>Centrally Sponsored Scheme—<br/>gopheh Leh Ladakh)</b>                  |       |        |       |        |        |        |        |        |    |
| i) Establishment   | ..    | ..     | ..    | ..     | ..     | ..     | ..     | 30.99  |    |
| ii) Development Programme  | ..    | ..     | ..    | ..     | ..     | ..     | ..     | 6.25   |    |
| Total—(Dev. Programme) :   | ..    | 27.94  | 11.82 | 14.75  | 22.34  | 23.35  | 23.00  | 64.64  |    |
| Total—1-3 C.A.D. Kms.)   | ..    | 67.32  | 18.80 | 24.05  | 32.71  | 35.00  | 35.01  | 114.48 |    |
| <b>I—COMMAND AREA DEV. JAMMU</b>   |       |        |       |        |        |        |        |        |    |
| i) Establishment of C.A.D.   | 50 50 | 105.00 | 15.58 | 17.60  | 20.06  | 21.70  | 21.70  | 23.50  |    |
| ii) Soil survey/topographical survey                                       | ..    | 10.00  | 0.24  | 3.00   | 1.54   | 1.00   | 1.00   | 0.75   |    |
| iii) Const. of Field Channels  | ..    | 12.00  | 0.11  | 4.00   | 7.00   | 13.27  | 13.27  | 24.25  |    |
| iv) Const. of Flood Drains   | ..    | ..     | ..    | ..     | 1.99   | 1.50   | 1.50   | 1.00   |    |
| v) Land Levelling/Reshapling subsidy                                       | ..    | 30.00  | 7.00  | 6.00   | 7.00   | 4.00   | 4.00   | 6.50   |    |
| vi) Wara bandi   | ..    | 10.00  | 0.80  | 2.00   | 3.00   | 3.00   | 3.00   | 2.00   |    |
| vii) Crop Compensation   | ..    | 5.00   | ..    | 0.50   | ..     | 0.10   | 0.10   | 0.05   |    |
| viii) Adoptive trials, demonstration and training                          | ..    | 20.00  | 2.00  | 8.00   | 8.85   | 9.4    | 39.43  | 10.50  |    |
| ix) Conjunctive use of Water   | ..    | ..     | ..    | ..     | 0.99   | 1.00   | 1.00   | 1.00   |    |
| x) Const. of building & godowns  | ..    | ..     | ..    | ..     | ..     | 2.00   | 2.00   | 2.00   |    |
| Total—C.A.D. Jammu :   | ..    | 192.00 | 25.73 | 41.10  | 50.43  | 57.00  | 57.00  | 71.55  |    |
| Total—(V) Irrigation,<br>F.C. & C.A.D. :                                   |       | 459.32 | 82.53 | 106.05 | 169.49 | 173.50 | 203.51 | 360.03 |    |
| <b>V Energy</b>  |       |        |       |        |        |        |        |        |    |
| <b>1. Power</b>  |       |        |       |        |        |        |        |        |    |
| 1. Gangbal Hydel Scheme  | 100%  | 40.00  |       |        |        |        |        |        |    |
| 2. Lidder Hydel Scheme   | ..    | 30.00  |       |        |        |        |        |        |    |
| 3. Sonamarg Hydel Scheme   | ..    | ..     |       |        |        |        |        |        |    |
| 4. Kirthai Nounatro Hydel Scheme   | ..    | 70.00  |       |        |        |        |        |        |    |
| 5. Krishinganga Hydel Scheme   | ..    | 141.00 | 22.06 | ..     | 19.00  | 40.00  | 40.00  | 47.00  |    |
| 6. Lower Kalnai  | ..    | 25.00  |       |        |        |        |        |        |    |
| 7. Lower Ans.  | ..    | ..     |       |        |        |        |        |        |    |
| 8. Parnai Hydel Scheme   | ..    | ..     |       |        |        |        |        |        |    |
| 9. Ganderbal   | ..    | ..     |       |        |        |        |        |        |    |
| 10. Sewa Hydel Scheme  | ..    | 110.00 |       |        |        |        |        |        |    |
| Total—Power (1) :  |       | 416.00 | 22.06 | ..     | 19.00  | 40.00  | 40.00  | 47.00  |    |

| 1   | 2      | 3      | 4     | 5     | 6     | 7     | 8     | 9     | 10   |
|---|--------|--------|-------|-------|-------|-------|-------|-------|------|
| <b>2 Non-Conventional Sources of Energy</b>           |        |        |       |       |       |       |       |       |      |
| 1. Solar Electrification                              | 25.75  | 100.00 | ..    | ..    | ..    | ..    | ..    | ..    | ..   |
| 2. Solar Cookers                                      | 67.33  | 5.00   | 0.50  | ..    | ..    | ..    | 3.00  | 4.00  | 4.00 |
| 3. Solar Air Heating                                  | 50.50  | 10.00  | 0.50  | ..    | ..    | ..    | 0.50  | 2.50  | 2.50 |
| 4. Solar Water Heating                                | 50.50  | 10.00  | 0.50  | 8.00  | ..    | ..    | 5.00  | 5.00  | 5.00 |
| 5. Solar Driers                                       | 50.50  | 5.00   | 0.50  | 1.00  | ..    | ..    | ..    | ..    | ..   |
| 6. Solar Timber                                       | 50.50  | 5.00   | 1.00  | 0.40  | ..    | ..    | ..    | ..    | ..   |
| 7. Solar Stills                                       | 50.50  | 5.00   | 0.75  | 0.20  | ..    | ..    | ..    | ..    | ..   |
| 8. Solar Architecture                                 | 50.50  | 10.00  | 1.00  | ..    | ..    | ..    | 1.50  | 2.50  | 2.50 |
| 9. Wind Pumps   | 27.75  | 2.50   | 0.50  | ..    | ..    | 0.50  | 3.00  | 3.00  | 3.00 |
| 10. Aero Generators                                   | 25.75  | 0.15   | 3.00  | ..    | ..    | 0.50  | 5.00  | 5.00  | 5.00 |
| 11. Bio-gas   | 25.75  | 10.00  | 2.00  | 6.00  | ..    | ..    | ..    | ..    | ..   |
| 12. Sewerage Gas                                      | 25.75  | 5.00   | 1.00  | 6.00  | 2.00  | 2.00  | 2.00  | 1.00  | 2.00 |
| 13. Integrated Sanitation Project                     | 50.50  | 5.00   | 1.00  | ..    | ..    | ..    | ..    | ..    | ..   |
| 14. Weed Classification                               | 25.75  | 10.50  | 2.00  | ..    | 0.50  | 0.50  | 0.50  | 0.50  | 2.00 |
| 15. Weed Gasifiers                                    | 50.50  | 17.50  | 3.50  | ..    | ..    | ..    | ..    | ..    | ..   |
| 16. Briquetting Pollution                             | 50.50  | 7.50   | 1.50  | ..    | ..    | ..    | ..    | ..    | ..   |
| 17. Energy Plantation                                 | 25.75  | 0.50   | 0.10  | ..    | 1.50  | 3.50  | 3.50  | 3.50  | 6.00 |
| 18. Smokeless Chullas                                 | 100%   | 2.50   | 2.50  | ..    | 1.00  | 1.00  | 1.00  | 1.00  | 2.00 |
| 19. Geothermal Energy                                 | 50.50% | 10.00  | 2.00  | ..    | ..    | ..    | ..    | ..    | ..   |
| 20. NRSE Refrigeration and Air-conditioning           | 50.50% | 5.00   | 1.00  | ..    | ..    | ..    | ..    | ..    | ..   |
| 21. NRSE Water Lifting Devices                        | 50.50% | 5.00   | 1.00  | ..    | ..    | ..    | ..    | ..    | ..   |
| 22. Integrated Rural Energy Prog.                     | 100%   | 3.25   | 0.65  | ..    | ..    | ..    | ..    | ..    | ..   |
| 23. Metrological Station                              | 25.75% | 2.50   | 0.50  | ..    | ..    | ..    | ..    | ..    | ..   |
| 24. Water Heat Recovery and other Energy Conservation | 33.67% | 5.00   | 1.00  | ..    | ..    | ..    | ..    | ..    | ..   |
| 25. Battery Charges                                   | 25.75% | ..     | ..    | 0.45  | ..    | ..    | ..    | ..    | ..   |
| Total—(2) :   |        | 241.90 | 28.00 | 22.05 | 6.00  | 25.00 | 28.00 | 34.00 |      |
| Total—Energy (V) :                                    |        | 657.90 | 50.05 | 22.05 | 25.00 | 65.00 | 68.00 | 81.00 |      |

## VI—INDUSTRIES AND MINERALS

## 1. Handicrafts

|   |        |       |      |       |      |      |      |       |
|---|--------|-------|------|-------|------|------|------|-------|
| i) Managerial subsidy to Pry. Handicrafts Co-operative Societies                      | 50.50% | 25.00 | 2.95 | 2.50  | 1.24 | 3.00 | 3.00 | 4.20  |
| ii) Share Capital Assistance to the members of Pry. Handicraft Co-operative Societies | 50.50% | 12.00 | 1.90 | 1.50  | 0.94 | 2.00 | 2.00 | 6.47  |
| iii) Share participation to apex Marketing Federation                                 | ..     | ..    | ..   | 7.65  | ..   | ..   | ..   | ..    |
| iv) Opening of Sales Outlets  | ..     | ..    | ..   | 3.15  | ..   | 2.00 | 2.00 | 2.50  |
| v) Setting up of raw-material Depots  | ..     | ..    | ..   | 1.00  | ..   | 1.00 | 1.00 | 1.50  |
| Total—Handicrafts :   |        | 37.00 | 4.85 | 15.20 | 2.18 | 8.00 | 8.00 | 14.67 |

| 1  | 2  | 3      | 4      | 5      | 6      | 7       | 8       | 9       | 10      |
|--|--|--------|--------|--------|--------|---------|---------|---------|---------|
| <b>2. HANDLOOMS</b>                      |  |        |        |        |        |         |         |         |         |
| i)                                       | 20-25% Special Rebate on Sale of Handloom Cloth  | 50.50% | 111.00 | ..     | 56.00  | 46.00   | 61.00   | 61.00   | 44.00   |
| ii)                                      | 15% Wholesale rebate for Pry. Handloom Co-op. Society                                      | 50.50% | ..     | ..     | 1.50   | ..      | ..      | ..      | ..      |
| iii)                                     | Share Capital assistance to State Regional/Appex Handloom Co-op. Society                   | 50.00  | 8.00   | ..     | 2.00   | ..      | 3.00    | 3.00    | 4.00    |
| iv)                                      | Workshop-cum housing Scheme for Handloom Weavers   | 50.50  | ..     | ..     | 3.00   | 3.00    | 7.00    | 7.00    | 7.00    |
| v)                                       | Thrift Fund Scheme   | 50.50  | ..     | ..     | 0.90   | 0.50    | 1.50    | 1.50    | 1.60    |
| vi)                                      | Janta Cloth Scheme   | 100%   | ..     | ..     | 3.00   | ..      | ..      | ..      | ..      |
| vii)                                     | Share Capital for formation Renovation of Pry. Handloom Co-op. Societies                   | 50.50  | 10.00  | ..     | 5.07   | ..      | 3.40    | 3.40    | 4.00    |
| viii)                                    | Loans for Purchase of Land and modernisation/renovation of Handloom Co-operation Societies | 50.50  | 10.72  | ..     | 4.50   | ..      | 3.00    | 3.00    | 4.00    |
| ix)                                      | Managerial Subsidy for appointment of paid secys in Pry. Handloom Society                  | 50.50% | 9.29   | 1.20   | 3.16   | ..      | 1.90    | 1.90    | 2.00    |
| x)                                       | Equity Share Capital conformation to H.D.C.  | 50.50% | 52.50  | 23.00  | 15.00  | 14.00   | ..      | ..      | ..      |
| Total (2) Handloom :                     |  | ..     | 201.51 | 24.20  | 94.13  | 63.50   | 80.80   | 80.80   | 66.60   |
| 3. Handloom Dev. Corporation             |  | 50.50% | ..     | ..     | ..     | 23.50   | ..      | ..      | 70.00   |
| <b>4. SMALL SCALE INDUSTRIES</b>         |  |        |        |        |        |         |         |         |         |
| <b>50% C.S. Sponsored D.I.C. Schemes</b> |  |        |        |        |        |         |         |         |         |
| i)                                       | Recurring Expdt.   | 50%    | ..     | 55.79  | 56.00  | 66.94   | 75.00   | 80.00   | 90.00   |
| ii)                                      | D.I.C. Loans   | 50%    | ..     | 12.69  | 12.00  | 12.88   | 12.00   | 12.00   | 12.00   |
| iii)                                     | Margin Money to Sick Units   | 50%    | ..     | 0.21   | 2.00   | 0.61    | 2.00    | 2.00    | 2.00    |
| iv)                                      | Knitting Centres   | 50%    | ..     | 2.81   | 4.00   | 5.18    | 7.00    | 8.00    | 13.00   |
| v)                                       | Training to D.I.C. staff   | 50%    | ..     | 0.08   | 0.20   | 0.05    | 0.20    | 0.20    | 0.40    |
| vi)                                      | Non-Recurring Expenditure  | ..     | ..     | ..     | ..     | ..      | 10.00   | 10.00   | 11.00   |
| vii)                                     | 50% Subsidy on Knitting machines to Knitting trainees                                      | ..     | ..     | ..     | ..     | ..      | 4.50    | 4.50    | 6.00    |
| Total:                                   |  | ..     | ..     | 71.58  | 74.20  | 85.65   | 110.70  | 110.70  | 134.40  |
| <b>100% C.S.S.S.</b>                     |  |        |        |        |        |         |         |         |         |
| i)                                       | 25% Central outright investment subsidy  | 100%   | ..     | 600.00 | 750.00 | 800.00  | 850.00  | 850.00  | 935.00  |
| ii)                                      | 90% Transport Subsidy  | 100%   | ..     | ..     | 27.00  | 49.72   | 35.00   | 35.00   | 38.50   |
| iii)                                     | Census-cum Sampel Survey   | 100%   | ..     | ..     | 3.00   | 2.43    | 4.00    | 4.00    | 4.40    |
| Total:                                   |  | ..     | ..     | 600.00 | 780.00 | 852.15  | 889.00  | 889.00  | 977.90  |
| Total(VI) Industries and Minerals :      |  | 238.51 | ..     | 736.63 | 963.53 | 1026.99 | 1088.50 | 1094.50 | 1263.57 |



| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|----|
|---|---|---|---|---|---|---|---|---|----|

## VII—TRANSPORT AND COMMUNICATION

### I. Roads and Buildings

|  |      |         |    |        |        |        |        |        |
|--|------|---------|----|--------|--------|--------|--------|--------|
| i) Const. of Sopore bye-pass   | 100% | 494.00  | .. | 100.00 | ...    | ..     | ...    | 100.00 |
| ii) Const. of Ext. of Srinagar<br>Bye-pass   | 100% | 475.00  | .. | ..     | ..     | ..     | ..     | —      |
| iii) Improvement and widening of<br>Indira Gandhi Road including<br>Burzalla Rambagh Road Bridge | 100% | 1100.00 | .. | 220.00 | 250.00 | 300.00 | 300.00 | 300.00 |
| iv) Zero (Abdullah) Bridge   | 100% | 626.13  | .. | 50.00  | 200.00 | 300.00 | 300.00 | 300.00 |
| v) Bud-Shah Bridge   | 100% | 226.00  | .. | ..     | 50.00  | 60.00  | 60.00  | 60.00  |
| Total (iv) :   |      | 2921.23 | .. | 370.00 | 500.00 | 660.00 | 660.00 | 760.00 |

### 2. C.R.F. WORKS

|  |       |       |    |    |      |      |      |      |
|--|-------|-------|----|----|------|------|------|------|
| i) Const. of link road from Kanthan<br>to Swalkote                 | 50.50 | 12.00 | .. | .. | 1.50 | 1.50 | 1.50 | 1.60 |
| ii) Extn. of Kuh Barmlu road up to<br>Bermin                       | 50.50 | 6.00  | .. | .. | 1.00 | 1.00 | 1.00 | 1.10 |
| iii) Const. of road from lander to<br>Dharm Kund                   | 50.50 | 14.00 | .. | .. | 1.50 | 1.50 | 1.50 | 1.60 |
| vi) Shingling and Metalling and Pre-<br>mixing salmary Bermin road | 50.50 | 8.00  | .. | .. | 1.00 | 1.00 | 1.00 | 1.10 |
| Total—(2) C R.F. :   |       | 40.00 | .. | .. | 5.00 | 5.00 | 5.00 | 5.40 |

### 3. ALLOCATION

|  |      |        |      |    |       |       |       |       |
|--|------|--------|------|----|-------|-------|-------|-------|
| i) Improvement of Udhampur<br>Karmachi-Panchari road by way of<br>widening D-Xings strengthening<br>sub-grade  | 100% | 55.00  | ..   | .. | 10.00 | 10.00 | 10.00 | 11.00 |
| ii) Improvement of Chenani-Sudh-<br>Maha Dev road Martalas road by<br>way of widening of narrow stretch<br>and const. of strengthening of<br>sub-grade | 100% | 30.00  | —    | .. | 5.00  | 5.00  | 5.00  | 5.70  |
| iii) Const. of 24 Mtrs. Span over<br>Roop Nallah Km.-2 Kara michi<br>road  | 100% | 7.00   | ..   | .. | 2.00  | 2.00  | 2.00  | 2.50  |
| iv) Upgrading Arnas Thakote road   | 100% | 30.00  | ..   | .. | 5.00  | 5.00  | 5.00  | 5.50  |
| v) Circular road from Radio Station<br>to meet Bye-Pass at Nagrota   | 100% | ..     | 4.00 | .. | 2.00  | 2.00  | 2.00  | 2.10  |
| Total (3) (Allocation)   |      | 122.00 | 4.00 | .. | 24.00 | 24.00 | 24.00 | 26.80 |

### 4. ECO-IMPORTANCE ROADS

|   |       |       |      |    |       |      |      |      |
|---|-------|-------|------|----|-------|------|------|------|
| i) Up-gradation and Imptt. Jammu<br>Suransar, road            | 50.50 | 30.00 | ..   | .. | 3.000 | 3.00 | 3.00 | 3.50 |
| ii) Up-gradation and Imptt. to Pathi<br>sanasar road          | 50.50 | 20.00 | 2.00 | .. | 2.00  | 2.00 | 2.00 | 2.20 |
| iii) Up-gradation and Imptt. to Tikkri<br>Panthal, Katra road | 50.50 | 20.00 | ..   | .. | 2.00  | 2.00 | 2.00 | 2.20 |

| 1              | 2   | 3     | 4      | 5  | 6  | 7     | 8     | 9     | 10    |
|----------------|---|-------|--------|----|----|-------|-------|-------|-------|
| iv)            | Up-gradation of Kishtwar-Chatroo Synthan                | 50.50 | 115.00 | .. | .. | 6.00  | 6.00  | 6.00  | 6.50  |
| v)             | Up-gradation of road from Division NH-IA to Kathua Town | 50.50 | 15.00  | .. | .. | 2.00  | 2.00  | 2.00  | 6.20  |
| Total : 1(4) : |   | 50.50 | 200.00 | .. | .. | 15.00 | 15.00 | 15.00 | 16.60 |

## 5. INTER STATE IMPORTANCE ROAD

|    |  |      |        |        |   |       |       |       |       |
|----|--|------|--------|--------|---|-------|-------|-------|-------|
| i) | Const. of Bhaderwah Chamba road            | 100% | —      | 200.00 | — | 14.00 | 35.00 | 35.00 | 36.00 |
|    | Up-gradation of Doda Bhaderwah Chamba road | 100% | 150.00 | —      | — | 30.00 | 30.00 | 30.00 | 31.00 |

## 6. STRATEGIC ROADS/BRIDGES

|      |   |      |        |        |       |       |       |       |      |
|------|---|------|--------|--------|-------|-------|-------|-------|------|
| i)   | Const. of bridge over Aik Nallah approved road                            | 100% | 12.00  | 114.00 | 30.00 | 9.77  | 1.00  | 1.00  | 1.20 |
| *ii) | Extn. of Jammu be-pass to connect Nagrota to Jammu Poonch road at Akhnoor | 100% | 140.00 | ..     | ..    | 20.00 | 20.00 | 20.00 | 2.20 |

## 7. SENSITIVE BORDER ROADS R. S. PORA SUB-DIVISION.

|      |  |      |        |    |    |       |       |       |       |
|------|--|------|--------|----|----|-------|-------|-------|-------|
| i)   | Road from Nikowal to Treva                             | 100% |        |    |    |       |       |       |       |
| *ii) | Road from Sai to Nikwal                                | 10%  |        |    |    |       |       |       |       |
| iii) | Road from Sai to Dehever Campthen to Treva             | 10   | 200.00 | .. | .. | 40.00 | 40.00 | 40.00 | 42.00 |
| iv)  | Road from Sandhu post to Chambyal                      | 100% |        |    |    |       |       |       |       |
| v)   | Road from Mandour Terath Patri Dug to Join Km. Shoklay | 100% |        |    |    |       |       |       |       |

Total : (VII) Trans. & Communication ,, 3785.23 338.00 403.00 657.77 830.00 830.00 921.20

## VIII—SCIENCE/TECHNOLOGY

|                |                                       |      |       |    |       |      |      |      |      |
|----------------|---------------------------------------|------|-------|----|-------|------|------|------|------|
| i)             | Environmental Impact assessment study | 100% | 5.12  | .. | 1.59  |      |      |      |      |
| ii)            | Setting up of S&T/E&E Divn.           | 100% | 5.12  | .. | 8.59  | 4.00 | 5.00 | 5.00 | 5.50 |
| Total (VIII) : |                                       |      | 10.24 | .. | 10.18 | 4.00 | 5.00 | 5.00 | 5.50 |

## IX—GENERAL ECONOMIC SERVICES

|         |                                    |      |       |      |       |      |       |       |      |
|---------|------------------------------------|------|-------|------|-------|------|-------|-------|------|
| i)      | State Level Planning and Machinery | 66%  | 19.41 | 3.10 | 9.20  | ..   | 4.44  | 4.44  | ..   |
| ii)     | Membership of Academic Institution | 66%  | 0.44  | ..   | 0.68  | ..   | 0.50  | 0.50  | ..   |
| iii)    | Distt. level expansion             | 50%  | 11.00 | ..   | 1.80  | ..   | 3.00  | 3.00  | ..   |
| iv)     | Distt. level consultancy           | 50%  | 7.50  | 2.43 | 1.50  | ..   | 1.00  | 1.00  | ..   |
| v)      | Impvt. of Irrigation Statistics    | 100% | 6.50  | ..   | 1.80  | 1.28 | 2.14  | 2.14  | 2.42 |
| Total : |                                    |      | 44.85 | 5.53 | 14.98 | 1.28 | 11.08 | 11.08 | 2.42 |

| 1  | 2 | 3     | 4      | 5     | 6     | 7     | 8     | 9     | 10    |
|--|---|-------|--------|-------|-------|-------|-------|-------|-------|
| <b>TOURISM</b>   |   |       |        |       |       |       |       |       |       |
| i) Illumination of Hariparbat Fort   |   | 50.50 | 1.20   | 1.20  | ..    | ..    | ..    | ..    | ..    |
| ii) Establishment of Jawahir Mountaineering Institute at Aru                   |   | 50.50 | 100.00 | 5.00  | 7.50  | ..    | 10.00 | 10.00 | 10.00 |
| iii) Dev. of Bagh-I-Bahu   |   | 50.50 | 15.00  | 30.00 | 19.00 | ..    | ..    | ..    | ..    |
| iv) Tourist facilities   |   | 100%  | ..     | ..    | 19.00 | 14.90 | 5.00  | 5.00  | 15.00 |
| Total—(2) Tourism :  |   |       | 116.20 | 36.20 | 41.50 | 14.90 | 15.00 | 15.00 | 25.00 |
| <b>3. INSTITUTION OF MANAGEMENT AND PUBLIC ADMINISTRATION</b>                  |   |       |        |       |       |       |       |       |       |
| i) Const. of office and faculty Block  |   | 100%  | 11.73  | ..    | ..    | 10.00 | ..    | ..    | ..    |
| ii) Const. of Hostel Block   |   | 100%  | 11.11  | ..    | ..    | ..    | ..    | ..    | ..    |
| iii) Purchase of equipment   |   | 100%  | 7.16   | ..    | 10.00 | ..    | ..    | ..    | ..    |
| Total :  |   |       | 30.00  | ..    | 10.00 | 10.00 | ..    | ..    | ..    |
| <b>4. ASSISTANCE FROM DEPTT. OF PERSONNEL AND TRAININGS GOVT. OF INDIA FOR</b> |   |       |        |       |       |       |       |       |       |
| i) Purchase of books   |   | 100%  | ..     | ..    | 1.60  | ..    | 1.50  | 1.50  | 1.60  |
| ii) Purchase of equipment  |   | 100%  | ..     | ..    | 1.72  | 1.75  | ..    | ..    | ..    |
| Total (ii)   |   |       | ..     | ..    | 3.32  | 1.75  | 1.50  | 1.50  | 1.60  |
| Total ; 4 (I.M.P.R.) :   |   |       | 30.00  | ..    | 13.32 | 11.75 | 1.50  | 1.50  | 1.60  |
| Total.(IX) General ECO Services :  |   |       | 191.05 | 41.73 | 69.80 | 27.93 | 27.58 | 27.58 | 29.02 |

**X—SOCIAL AND COMMUNITY SERVICES****(A) Elementary Education**

|                                    |  |       |        |       |       |       |       |       |       |
|------------------------------------|--|-------|--------|-------|-------|-------|-------|-------|-------|
| i) Opening of par time centres     |  | 50.50 | 105.00 | 12.04 | 14.00 | 14.00 | 22.00 | 22.00 | 24.00 |
| ii) Appointment of female teachers |  | 80.20 | ..     | 0.55  | 32.00 | ..    | ..    | ..    | 50.00 |
| Sub-Total :                        |  |       | 105.00 | 12.59 | 46.00 | 14.00 | 22.00 | 22.00 | 74.00 |

**(B) Adult Education**

|  |  |      |        |       |        |        |         |         |         |
|--|--|------|--------|-------|--------|--------|---------|---------|---------|
| i) Border Area Dev. programme            |  | 100% | ..     | ..    | ..     | 187.00 | 2096.00 | 2791.00 | 800.00  |
| ii) Rural Functional literacy prog. etc. |  | 100% | 265.00 | 27.31 | 54.41  | 45.67  | 59.19   | 59.19   | 80.54   |
| iii) Black Board operation               |  | 100% | ..     | ..    | ..     | ..     | ..      | 3.90    | 5.00    |
| iv) Strengthening of DIE'S               |  | 100% | ..     | ..    | ..     | ..     | ..      | 380.00  | 400.00  |
| Total Elementary Edu. :                  |  |      | 370.00 | 39.90 | 100.41 | 246.67 | 2177.19 | 3256.09 | 1359.54 |

**(C) University Education**

|                                   |  |        |       |      |       |       |       |       |       |
|-----------------------------------|--|--------|-------|------|-------|-------|-------|-------|-------|
| <b>University of Jammu</b>        |  |        |       |      |       |       |       |       |       |
| i) Centre of continuing education |  | 100%   | ..    | 2.66 | 10.48 | 10.92 | 10.00 | 10.00 | 10.50 |
| ii) College Dev.                  |  | 100%   | ..    | 0.44 | 0.98  | 0.87  | 0.80  | 0.80  | 0.85  |
| iii) New Courses                  |  | 100%   | ..    | 0.03 | 4.00  | 14.42 | 15.00 | 15.00 | 15.50 |
| iv) Boys Hostel Building          |  | 50.50% | ..    | ..   | 10.50 | ..    | ..    | ..    | ..    |
| v) U.S.I.C. Building              |  | 50.50% | 10.50 | ..   | 0.94  | ..    | ..    | ..    | ..    |
| vi) Exam. Reform Unit             |  | 100%   | ..    | 1.42 | 1.58  | 1.67  | 1.70  | 1.70  | 1.80  |

| 1                          | 2  | 3    | 4  | 5     | 6     | 7     | 8     | 9     | 10    |       |
|----------------------------|--|------|----|-------|-------|-------|-------|-------|-------|-------|
| vii)                       | Assistance to Physics Deptt.                   | 100% | .. | 1.40  | 16.68 | 2.83  | 2.80  | 2.80  | 2.90  |       |
| viii)                      | Schedule caste cell                            | 100% | .. | 1.10  | 0.15  | 0.17  | 0.20  | 0.20  | 0.30  |       |
| ix)                        | Other Misc. Schemes                            | 100% | .. | 0.02  | 1.07  | 1.07  | 1.10  | 1.10  | 1.20  |       |
| x)                         | Addl. Staff                                    | 100% | .. | 2.07  | 11.77 | 15.03 | 15.10 | 15.10 | 15.20 |       |
| xi)                        | University Services and Instrumentation Centre | 100% | .. | 0.02  | 1.92  | 0.82  | 0.90  | 0.90  | 1.00  |       |
| xii)                       | Scientific equipment                           | 100% | .. | 0.85  | 12.50 | 12.50 | 12.50 | 12.50 | 13.00 |       |
| xiii)                      | Books  | 100% | .. | 3.16  | 7.00  | 7.00  | 7.00  | 7.00  | 7.10  |       |
| Total—(Jammu University) : |  |      |    | 12.00 | 12.75 | 79.57 | 67.30 | 67.10 | 67.10 | 69.35 |

## 2 University of Kashmir

|   |  |       |       |        |        |        |        |         |         |         |
|---|--|-------|-------|--------|--------|--------|--------|---------|---------|---------|
| i)  | Adult and Continuing Extension Centres                   | 100%  | ..    | 0.83   | 6.92   | 6.92   | 7.15   | 7.42    | 8.17    |         |
| ii)   | Deptt. of Area studies Programme                         | 100%  | ..    | 0.38   | 4.14   | 4.14   | 4.50   | 7.98    | 8.22    |         |
| iii)  | College Dev. Council                                     | 100%  | ..    | 0.62   | 0.72   | 0.72   | 0.80   | 0.92    | 1.01    |         |
| iv)   | State Reserve Centre                                     | 100%  | ..    | 1.68   | 8.20   | 8.20   | 8.87   | 8.87    | 9.17    |         |
| v)  | Computer Centre  | 100%  | ..    | 0.50   | 1.00   | 1.00   | 7.15   | 6.75    | 7.42    |         |
| vi)   | Salaries (faculty position additional)                   | 100%  | ..    | 6.59   | 12.93  | 12.93  | 14.79  | 14.79   | 16.20   |         |
| vii)  | Support to Research                                      | 50.50 | ..    | 0.30   | 0.50   | 0.50   | 0.50   | 1.00    | 1.10    |         |
| viii)                                       | Publication of Thesis                                    | 100%  | ..    | 0.50   | 0.50   | 0.50   | 0.50   | 0.70    | 0.77    |         |
| ix)   | Visiting facilities                                      | 50.50 | ..    | 0.42   | 0.75   | 0.75   | 0.75   | 1.00    | 1.10    |         |
| x)  | Un-assigned grants                                       | 100%  | ..    | 0.27   | 0.75   | 0.75   | 0.75   | 0.75    | 0.83    |         |
| xi)   | Preservation of manuscript                               | 25.75 | ..    | 0.50   | 1.00   | 1.00   | 1.00   | 1.00    | 1.00    |         |
| xii)  | Population Research Centre Deptt. of F.W. Govt. of India | 100%  | ..    | ..     | 8.50   | 9.30   | 12.15  | 12.15   | 12.24   |         |
| xiii)                                       | Adult Visual Research Centre                             | 100%  | ..    | ..     | 9.30   | 1.20   | 2.70   | 2.75    | 2.90    |         |
| xiv)  | English languages teaching Centre                        | 00%   | ..    | ..     | 1.20   | ..     | ..     | ..      | ..      |         |
| xv)   | University Guest House (Deptt. of S&T, Govt. of India)   | 100%  | 18.00 | ..     | 9.00   | ..     | ..     | ..      | ..      |         |
| xvi)  | Purchase of Computer                                     | 100%  | ..    | 36.50  | 40.00  | ..     | ..     | ..      | ..      |         |
| xvii)                                       | Coaching Classes for Weakens and Acad. Staff College     | 100%  | ..    | ..     | ..     | ..     | 3.21   | 3.21    | 3.53    |         |
| xviii)                                      | Special Assistance Programme                             | 100%  | ..    | ..     | ..     | ..     | 5.00   | 5.22    | 5.74    |         |
| xiv)  | Archival Cell  | 100%  | ..    | ..     | ..     | ..     | 6.38   | 6.38    | 7.01    |         |
| xx)   | Staff Academic College                                   | 100%  | ..    | ..     | ..     | ..     | 7.05   | 7.05    | 7.75    |         |
| Total—(University of Kashmir) :             |  |       |       | 18.00  | 49.09  | 105.41 | 56.41  | 84.95   | 89.77   | 96.17   |
| Total—(University Education) :              |  |       |       | 30.00  | 61.84  | 184.98 | 123.71 | 152.05  | 156.87  | 165.52  |
| Total—(X) (Social and Community Services) : |  |       |       | 400.00 | 101.74 | 285.93 | 370.38 | 2329.24 | 3412.96 | 1525.06 |

## XI—HEALTH AND MEDICAL EDUCATION

### 1. Health Sector Kashmir

|                          |                               |        |       |        |       |       |       |       |       |       |
|--------------------------|-------------------------------|--------|-------|--------|-------|-------|-------|-------|-------|-------|
| i)                       | Rehbar-i-Sehat                | 50.50% | 73.00 | 14.60  | 14.60 | 14.56 | 15.00 | 15.00 | 15.00 |       |
| ii)                      | Rural NME Programme           | 50.50% | 5.00  | 0.97   | 1.00  | 1.34  | 1.13  | 1.15  | 1.24  |       |
| iii)                     | T.B. Control Programmes       | 50.50% | 20.00 | 4.00   | 4.00  | 4.00  | 4.00  | 4.00  | 4.00  |       |
| iv)                      | Visual Improvement            | 100%   | 17.00 | 3.20   | 3.75  | 5.15  | 8.00  | 8.00  | 8.50  |       |
| v)                       | M.P.W. Scheme                 | 50.50  | 12.50 | ..     | ..    | ..    | ..    | ..    | ..    |       |
| vi)                      | Leprosy Control Programme     | 100%   | 12.60 | 3.00   | 4.00  | 1.91  | 4.00  | 4.00  | 4.50  |       |
| vii)                     | M.P.W. Scheme Training (PART) | 100%   | 20.00 | 0.41   | 1.10  | 0.50  | 1.00  | 1.00  | 1.50  |       |
| Total—(Health Kashmir) : |                               |        |       | 159.50 | 26.18 | 28.45 | 27.46 | 33.13 | 33.15 | 34.74 |

| 1   | 2   | 3       | 4       | 5       | 6       | 7       | 8      | 9       | 10      |
|---|---|---------|---------|---------|---------|---------|--------|---------|---------|
| <b>2 Health Sector Jammu</b>                          |   |         |         |         |         |         |        |         |         |
| i)  | Rehbari-Sehat   | 50.50 % | 47.85   | 5.58    | 8.22    | 7.31    | 9.65   | 13.58   | 14.84   |
| ii)   | Multipurposes   | 100 %   | 5.00    | ...     | ...     | ...     | ...    | ...     | ...     |
| iii)  | Rural MNEP  | 50.50   | 70.25   | 14.03   | 14.17   | 18.61   | 21.60  | 21.34   | 21.42   |
| iv)   | Urban MNEP  | 50.50 % | 21.15   | 4.21    | 4.69    | 4.87    | 5.50   | 5.54    | 5.59    |
| v)  | T.B. Control Programme  | 50.50 % | 16.10   | 3.22    | 3.22    | 3.22    | 3.22   | 3.22    | 3.25    |
| vi)   | Leprosy Control Programme   | 100 %   | 25.00   | 1.40    | 4.25    | 2.82    | 9.00   | 4.50    | 5.10    |
| vii)  | Visual improvements   | 100 %   | 25.00   | 1.20    | 3.34    | 2.35    | 7.10   | 5.83    | 6.13    |
| Total—(Health Jammu) :                                |   |         | 210.35  | 29.64   | 37.89   | 39.18   | 56.07  | 54.01   | 56.33   |
| <b>3 Medical College Jammu</b>                        |   |         |         |         |         |         |        |         |         |
| i)  | Mobile clinics for control of blindness   | 100 %   | ..      | 3.01    | 3.30    | ..      | ..     | ..      | ..      |
| ii)   | Control of blindness in blocks attached to Medical College  | 100 %   | ..      | ..      | ..      | 2.23    | ..     | 1.20    | 2.50    |
| Total—(Medical College Jammu) :                       |   |         | ..      | 3.01    | 3.30    | 2.23    | ..     | 1.20    | 2.50    |
| <b>4. Medical College Srinagar</b>                    |   |         |         |         |         |         |        |         |         |
| <b>Re-orientation of Medical Education Schemes</b>    |   |         |         |         |         |         |        |         |         |
| i)  | Const. of door Matruy quarters for students and faculty members at Lar                                      | 100 %   | 10.00   | ..      | ..      | ..      | 4.00   | 4.00    | 4.00    |
| <b>5. Control of Blindness Scheme</b>                 |   |         |         |         |         |         |        |         |         |
| i)  | Stipend to undertraining ophthalmic assistants and honorarium to the teaching staff of ophthalmology deptt. | 100 %   | 2.00    | 0.42    | 0.40    | ..      | 0.76   | 0.76    | 0.76    |
| ii)   | Salary to the three ophthalmic assistants sanctioned three Blocks   | 100 %   | 1.50    | ..      | 0.36    | 0.35    | 0.50   | 0.50    | 0.55    |
| Total —(Medical College Sgr.) :                       |   |         | 13.50   | 0.42    | 0.76    | 0.35    | 5.26   | 5.26    | 5.31    |
| <b>6 Associated Hospital Jammu</b>                    |   |         |         |         |         |         |        |         |         |
| i)  | ANM Training  | 50 %    | ..      | ..      | ..      | 3.53    | 3.24   | 5.42    | 6.10    |
| ii)   | Family Planning Post-martum Prog.   | 100 %   | ..      | ..      | ..      | 6.72    | 10.00  | 10.00   | 10.00   |
| Total (6) :   |   |         | ..      | ..      | ..      | 10.25   | 13.24  | 15.42   | 16.10   |
| Total—(XI)—(Health and Medical Education) :           |   |         | 383.35  | 59.25   | 70.40   | 79.47   | 107.70 | 109.04  | 114.98  |
| <b>XII—WATER SUPPLY HOUSING AND URBAN DEVELOPMENT</b> |   |         |         |         |         |         |        |         |         |
| <b>Water Supply and Sanitation</b>                    |   |         |         |         |         |         |        |         |         |
| <b>A) Accelerated Rural Water Supply Prog.</b>        |   |         |         |         |         |         |        |         |         |
| i)  | P. H. E. Jammu  | 100 %   | 5480.00 | 835.40  | 1200.00 | 1672.32 | 550.00 | 2000.00 | 2000.00 |
| ii)   | P. H. E. Kashmir  | 100 %   | 3500.00 | 585.07  | 800.00  | 356.42  | 350.00 | 400.00  | 500.00  |
| Total (A) :   |   |         | 8980.00 | 1420.47 | 2000.00 | 2028.74 | 900.00 | 2400.00 | 2500.00 |

| 1  | 2   | 3     | 4        | 5       | 6       | 7       | 8       | 9        | 10      |
|--|---|-------|----------|---------|---------|---------|---------|----------|---------|
| <b>B) Housing and Urban Development</b>  |   |       |          |         |         |         |         |          |         |
| i)                                       | Integrated Dev. of Small and Medium Towns   | 50:50 | 120.00   | 27.59   | 18.82   | 5.00    | 10.00   | 10.00    | 10.00   |
| ii)                                      | Urban Basic Services State 40% Central 20% UNICEF 40%   | 50:50 | ..       | ..      | ..      | 4.80    | 7.00    | 7.00     | 6.00    |
| iii)                                     | Low cost sanitation   | 50:50 | 100.00   | 54.00   | 54.00   | 59.00   | 50.00   | 59.00    | 59.00   |
| Total— (B) Housing and Urban Development |   |       | 220.00   | 37.59   | 72.82   | 68.80   | 67.00   | 76.00    | 75.00   |
| Total—(XII) :                            |   |       | 8300.00  | 1458.06 | 2072.82 | 2094.54 | 967.00  | 2476.00  | 2575.00 |
| <b>XIII— SOCIAL WELFARE</b>              |   |       |          |         |         |         |         |          |         |
| i)                                       | I.C.D.S.  | 100%  | 670.00   | 68.35   | 120.00  | 111.62  | 120.00  | 120.00   | 154.00  |
| ii)                                      | Training Programme for Anganwadi workers  | 100%  | 60.00    | 5.18    | 10.00   | 2.39    | 11.00   | 11.00    | 12.10   |
| iii)                                     | Post Matric Scholarship to Scheduled Castes   | 100%  | 96.00    | 12.17   | 15.00   | 15.00   | 17.00   | 17.00    | 18.70   |
| iv)                                      | Pre-Matric Scholarship to those engaged in clear occupation   | 50%   | 3.00     | ..      | 1.80    | 0.70    | 1.30    | 1.30     | 1.50    |
| v)                                       | Scholarship to Physically handicapped students (Post Matric)  | 100%  | 12.00    | 1.38    | 2.50    | 2.50    | 3.00    | 3.00     | 3.30    |
| vi)                                      | Book—Banks  | 50%   | 4.00     | 0.70    | 0.75    | 0.18    | 0.90    | 0.90     | 1.00    |
| vii)                                     | Hostel for Scheduled Caste Girls  | 50%   | 6.00     | ..      | 2.20    | 1.80    | 2.00    | 2.00     | 4.00    |
| viii)                                    | Working Women Hostel  | 90%   | 18.00    | ..      | 2.70    | ..      | 2.70    | 2.70     | 2.97    |
| ix)                                      | Scheduled Caste Dev. Corporation  | 49.51 | 123.00   | ..      | 12.00   | 19.00   | 19.00   | 19.00    | 21.10   |
| x)                                       | Implementation of Children Act  | 50%   | ..       | ..      | ..      | 0.77    | 2.00    | 2.00     | 2.00    |
| Total—(XIII) :                           |   |       | 992.00   | 87.78   | 166.95  | 153.96  | 178.90  | 178.90   | 220.67  |
| <b>XIV—EMPLOYMENT</b>                    |   |       |          |         |         |         |         |          |         |
| i)                                       | Strengthening of employment exchange Pulwama 100% State share for TE and other expenses and (100% Central share for salaries) |       | 2.00     | ..      | 0.20    | 0.10    | 0.10    | 0.10     | 0.11    |
| Total— (XIV) :                           |   |       | 2.00     | ..      | 0.20    | 0.10    | 0.10    | 0.10     | 0.11    |
| Grand Total—(I—XIV) :                    |   |       | 23490.86 | 3915.29 | 5966.86 | 7644.75 | 7425.53 | 10060.99 | 9130.60 |

## DRAFT ANNUAL

| S. No.        | Head/Sub-Head                | 7th Plan 1985—90 |          |           |
|---------------|------------------------------|------------------|----------|-----------|
|               |                              | State            | District | Total     |
| 1             | 2                            | 3                | 4        | 5         |
| I             | Agriculture & Allied         | 10009.92         | 5615.08  | 15625.00  |
| II            | Rural Development            | 276.60           | 4035.40  | 4312.00   |
| III           | Special Area Programmes      | 91.00            | 9499.00  | 9590.00   |
| IV            | Irrigation & Flood Control   | 10722.00         | 3814.00  | 14536.00  |
| V             | Power                        | 25872.00         | 3350.00  | 29222.00  |
| VI            | Industries                   | 5312.50          | 1935.50  | 7250.00   |
| VII           | Transport & Communication    | 7515.00          | 5505.00  | 13020.00  |
| VIII          | Science & Technology         | 200.0            | ..       | 200.00    |
| IX            | General Economic Services    | 2775.00          | 25.00    | 2750.00   |
| X             | Education                    | 2130.12          | 6131.88  | 8262.00   |
| XI            | Health                       | 2781.54          | 3524.46  | 6306.00   |
| XII           | - P.H.E. & Urban Development | 11769.00         | 12368.00 | 24137.00  |
| XIII          | Information                  | 203.00           | ..       | 203.00    |
| XIV           | S.C. & O.B.C.                | 90.50            | 503.50   | 594.00    |
| XV            | Labour & Labour Welfare      | 512.35           | 687.65   | 1200.00   |
| XVI           | Social Welfare & Nutrition   | 324.00           | 964.00   | 1018.00   |
| XVII          | General Services             | 872.00           | 903.00   | 1775.00   |
| Grand Total : |                              | 81406.43         | 58593.57 | 140000.00 |

## PLAN 1989-90

## Statement G N—6

(Rs. in lakhs)

| Actual Expenditure 1985-86 |          |          | Approved Outlay 1987-88 |          |          | Actual Expenditure 1987-88 |          |          |
|----------------------------|----------|----------|-------------------------|----------|----------|----------------------------|----------|----------|
| State                      | District | Total    | State                   | District | Total    | State                      | District | Total    |
| 6                          | 7        | 8        | 9                       | 10       | 11       | 12                         | 13       | 14       |
| 2002.89                    | 1013.30  | 3016.19  | 2655.49                 | 1442.51  | 4098.80  | 3004.45                    | 1611.55  | 4616.00  |
| 17.65                      | 1033.24  | 1050.89  | 110.14                  | 773.86   | 884.00   | 110.14                     | 1516.24  | 1626.38  |
| 14.48                      | 1873.23  | 1851.71  | 19.00                   | 2270.00  | 2289.00  | 19.00                      | 2341.25  | 2360.25  |
| 1885.95                    | 1201.74  | 3087.69  | 1995.95                 | 1188.05  | 3184.00  | 2257.39                    | 1308.61  | 3566.00  |
| 4602.12                    | 444.00   | 5046.12  | 8168.00                 | 720.00   | 8888.00  | 7434.69                    | 614.31   | 8049.00  |
| 1264.35                    | 345.65   | 1610.00  | 1196.94                 | 425.06   | 1622.00  | 1209.12                    | 470.00   | 1679.12  |
| 1447.48                    | 1383.83  | 2831.31  | 2303.75                 | 1405.25  | 3709.00  | 1907.64                    | 2007.36  | 3915.00  |
| 4.82                       | ..       | 4.82     | 50.00                   | ..       | 50.00    | 38.00                      | ..       | 38.00    |
| 504.81                     | 4.48     | 509.29   | 1280.00                 | 6.00     | 1286.00  | 1976.91                    | 0.64     | 1977.55  |
| 519.94                     | 811.97   | 1331.91  | 901.55                  | 1632.45  | 2534.00  | 894.36                     | 1763.42  | 2657.78  |
| 681.18                     | 628.54   | 1309.72  | 772.90                  | 702.10   | 1475.00  | 953.91                     | 936.95   | 1890.86  |
| 3090.32                    | 1988.69  | 5079.01  | 3628.16                 | 2709.84  | 6338.00  | 2901.88                    | 4015.16  | 6917.04  |
| 17.73                      | ..       | 17.73    | 39.00                   | ..       | 39.00    | 30.18                      | ..       | 30.18    |
| 7.08                       | 82.11    | 89.19    | 68.20                   | 96.80    | 165.00   | 16.60                      | 93.52    | 110.12   |
| 41.04                      | 36.06    | 77.10    | 108.21                  | 25.79    | 134.00   | 114.62                     | 38.88    | 153.50   |
| 61.29                      | 113.20   | 174.79   | 117.65                  | 197.35   | 315.00   | 134.92                     | 193.92   | 328.84   |
| 142.81                     | 212.24   | 355.05   | 230.54                  | 259.46   | 490.00   | 345.93                     | 256.45   | 602.38   |
| 16305.94                   | 11136.28 | 27442.22 | 23645.48                | 13854.52 | 37500.00 | 23349.74                   | 17168.26 | 40518.00 |



| S. No.        | Head/Sub-Head              | Approved Outlay 1988—89 |          |          |
|---------------|----------------------------|-------------------------|----------|----------|
|               |                            | State                   | District | Total    |
| 1             | 2                          | 15                      | 16       | 17       |
| I             | Agriculture & Allied       | 2922.98                 | 2025.02  | 4948.00  |
| II            | Rural Development          | 362.96                  | 787.04   | 1150.00  |
| III           | Special Area Programmes    | 14.50                   | 2475.50  | 2490.00  |
| IV            | Irrigation & Flood Control | 2255.95                 | 1271.05  | 3527.00  |
| V             | Power                      | 11340.00                | 790.00   | 12130.00 |
| VI            | Industries                 | 1399.06                 | 483.94   | 1883.00  |
| VII           | Transport & Communication  | 2513.72                 | 1530.28  | 4044.00  |
| VIII          | Science & Technology       | 59.00                   | ..       | 59.00    |
| IX            | General Economic Services  | 2033.00                 | ..       | 2033.00  |
| X             | Education                  | 980.27                  | 1939.73  | 2920.00  |
| XI            | Health                     | 1042.55                 | 866.45   | 1909.00  |
| XII           | P.H.E. & Urban Development | 1966.87                 | 4649.13  | 6616.00  |
| XIII          | Information                | 50.0                    | ..       | 50.00    |
| XIV           | S.C. & O.B.C.              | 65.33                   | 111.67   | 177.00   |
| XV            | Labour & Labour Welfare    | 116.40                  | 41.60    | 158.00   |
| XVI           | Social Welfare & Nutrition | 103.94                  | 222.06   | 326.00   |
| XVII          | General Services           | 351.36                  | 178.64   | 530.00   |
| Grand Total : |                            | 27577.89                | 17372.11 | 44950.00 |

| Anticipated Expenditure 1988-89 |                 |                 | Proposed Outlay 1989-90 |                 |                 |
|---------------------------------|-----------------|-----------------|-------------------------|-----------------|-----------------|
| State                           | District        | Total           | State                   | District        | Total           |
| 18                              | 19              | 20              | 21                      | 22              | 23              |
| 3951.19                         | 1975.44         | 5926.63         | 5077.01                 | 2304.74         | 7381.75         |
| 305.45                          | 870.29          | 1175.74         | 493.00                  | 1012.50         | 1505.50         |
| 117.00                          | 2608.34         | 2725.34         | 16.50                   | 3488.29         | 3504.79         |
| 2204.28                         | 1428.26         | 3632.54         | 2876.55                 | 1648.45         | 4525.00         |
| 11552.00                        | 790.00          | 12342.00        | 15438.00                | 790.00          | 16228.00        |
| 1656.79                         | 536.36          | 2192.15         | 2601.05                 | 658.95          | 3260.00         |
| 2383.30                         | 1926.40         | 4309.70         | 2532.90                 | 2311.10         | 4844.00         |
| 59.00                           | ..              | 59.00           | 134.00                  | ..              | 134.00          |
| 2660.96                         | ..              | 2660.96         | 2343.00                 | 1400.00         | 3743.00         |
| 1257.30                         | 2047.93         | 3305.23         | 1809.22                 | 2247.78         | 4057.00         |
| 1163.16                         | 1299.80         | 2462.96         | 1627.04                 | 1421.92         | 3048.96         |
| 2942.63                         | 4836.74         | 7779.37         | 4686.37                 | 3234.34         | 7920.71         |
| 50.00                           | ..              | 50.00           | 79.00                   | ..              | 79.00           |
| 65.33                           | 111.67          | 177.00          | 78.00                   | 134.00          | 212.00          |
| 57.08                           | 27.67           | 84.75           | 68.40                   | 25.10           | 93.50           |
| 196.18                          | 200.92          | 397.10          | 228.28                  | 244.72          | 473.00          |
| 441.46                          | 242.55          | 684.01          | 735.47                  | 394.43          | 1129.90         |
| <b>30962.11</b>                 | <b>18902.37</b> | <b>49864.48</b> | <b>40823.79</b>         | <b>21316.32</b> | <b>62140.11</b> |

## DRAFT ANNUAL PLAN 1989-90

(TPP-D)

## 20-Point Programme-Outlays and Expenditures

(Rs. in crores)

| Point No.                                     | Item   | 7th Plan Outlay | 1987-88 Exp. | 1988-89 Outlay | 1988-89 Ant. Exp. | 1989-90 Proposed Outlay |
|---|--|-----------------|--------------|----------------|-------------------|-------------------------|
| 1   | 2  | 3               | 4            | 5              | 6                 | 7                       |
| <b>01. Attack on Rural Poverty</b>            |  |                 |              |                |                   |                         |
|   | a) I.R.D.P.                                    | 11.25           | 5.61         | 2.95           | 2.95              | 3.24                    |
|   | b) N.R.E.P.                                    | 13.00           | 12.28        | 1.96           | 1.96              | 2.15                    |
|   | c) Village and Small Scale Industries          | 36.00           | 9.47         | 10.97          | 10.97             | 10.97                   |
|   | d) Panchayats                                  | 9.00            | 1.60         | 2.06           | 2.06              | 2.73                    |
| <b>02. Strategy for Rainfed Agriculture</b>   |  |                 |              |                |                   |                         |
|   | a) Dryland Farming                             | ..              | 0.26         | 0.32           | 0.33              | 0.45                    |
|   | b) D.P.A.P. (State Share)                      | 4.87            | 1.37         | 2.38           | 2.38              | 2.06                    |
| <b>03. Better use of Irrigation Water</b>     |  |                 |              |                |                   |                         |
|   | a) Major and Medium Irrigation                 | 72.86           | 16.40        | 16.00          | 19.95             | 19.41                   |
|   | b) Minor Irrigation                            | 46.55           | 11.42        | 12.39          | 14.16             | 15.82                   |
|   | c) Command Area Development                    | 5.50            | 1.00         | 0.92           | 0.92              | 1.12                    |
|   | d) Flood Control                               | 20.00           | 4.05         | 6.96           | 7.01              | 9.95                    |
| <b>04. Bigger Harvest</b>                     |  |                 |              |                |                   |                         |
|   | a) Special Rice Production Programme           | ..              | ..           | ..             | ..                | ..                      |
|   | b) National Oil Seed Development Programme     | } 1.15          | 0.04         | 0.03           | 0.03              | 0.03                    |
|   | c) Development of Pulses                       |                 |              |                |                   |                         |
|   | d) Horticulture                                |                 |              |                |                   |                         |
|   | i) Fruit Crops                                 |                 |              |                |                   |                         |
|   | ii) Vegetable Crops                            | 1.62            | 0.23         | 0.26           | 0.26              | 0.31                    |
|   | e) Storage and Warehousing                     | } 0.42          | 0.09         | 0.21           | 0.21              | 0.22                    |
|   | f) Agriculture Marketing                       |                 |              |                |                   |                         |
|   | g) Animal Husbandry and Dairy Development      | 14.95           | 3.58         | 4.55           | 4.96              | 8.56                    |
|   | h) Fisheries                                   | 4.50            | 1.09         | 1.25           | 1.25              | 1.50                    |
|   | i) Co-operation                                | 6.03            | 1.49         | 1.90           | 2.18              | 3.62                    |
| <b>05. Enforcement of Land Reforms</b>        |  |                 |              |                |                   |                         |
|   | Land Reforms                                   | 5.00            | 1.10         | 1.27           | 1.27              | 1.58                    |
| <b>06. Special Programme for Rural Labour</b> |  |                 |              |                |                   |                         |
|   | a)   | ..              | ..           | ..             | ..                | ..                      |
|   | b)   | ..              | ..           | ..             | ..                | ..                      |
|   | c)   | ..              | ..           | ..             | ..                | ..                      |
| <b>07. Clean Drinking Water</b>               |  |                 |              |                |                   |                         |
|   | a) Rural Water Supply Programme (Rural Sector) | 100.50          | 17.89        | 18.60          | 21.78             | 18.63                   |
|   | b) Rural Sanitation (State Sector)             | 4.00            | 0.04         | 0.10           | 0.03              | 0.10                    |

| 1  | 2  | 3     | 4    | 5     | 6     | 7     |
|--|----|-------|------|-------|-------|-------|
| <b>08. Health For All</b>                                |    |       |      |       |       |       |
| a) Rural Health  |    | 13.40 | 3.89 | 4.00  | 5.19  | 5.94  |
| b) Programme for Control of Communicable Diseases        |    | 4.33  | 0.84 | 0.93  | 0.94  | 0.98  |
| <b>09. Two Child Norm</b>                                |    |       |      |       |       |       |
| a) Maternity and Child Health (Including ICDS)           |    | 0.23  | 0.06 | 0.08  | 0.08  | 0.12  |
| b) Nutrition   |    | 7.55  | 2.15 | 2.62  | 2.62  | 2.88  |
| <b>10. Expansion of Education</b>                        |    |       |      |       |       |       |
| a) General Education                                     |    |       |      |       |       |       |
| i) Elementary Education                                  |    | 37.00 | 7.82 | 8.56  | 10.27 | 9.95  |
| ii) Adult Education                                      |    | 2.70  | 0.39 | 0.47  | 0.47  | 0.75  |
| iii) Other Programmes                                    |    |       |      |       |       |       |
| b) Technical Educations                                  |    | 5.00  | 0.94 | 1.51  | 1.15  | 1.53  |
| c) Art and Culture                                       |    | 2.00  | 0.63 | 0.67  | 0.55  | 0.84  |
| <b>11. Justice to Scheduled Castes/Scheduled Tribes</b>  |    |       |      |       |       |       |
| a) Programme for Welfare of Scheduled Castes             |    | 3.59  | 0.71 | 0.79  | 0.79  | 0.86  |
| b) Programme for Welfare of Scheduled Tribes             |    | ..    | ..   | ..    | ..    | ..    |
| <b>12. Equality for Women</b>                            |    |       |      |       |       |       |
| a) Assistance for Setting-up of Women's Training Centres | }  | 0.51  | 0.17 | 0.22  | 0.22  | 0.24  |
| b) Institutions for Rehabilitation of Women in distress  |    |       |      |       |       |       |
| c) Training-cum Production Centres                       |    |       |      |       |       |       |
| d) Women Development Corporation                         |    |       |      |       |       |       |
| e) Other Programme for Women Welfare Development         |    |       |      |       |       |       |
|  | .. | ..    | ..   | ..    | ..    |       |
| <b>13. New Opportunities for Youth</b>                   |    |       |      |       |       |       |
| Youth Welfare and Sports                                 |    | 4.00  | 1.52 | 2.42  | 2.49  | 2.66  |
| <b>14. Housing for the People</b>                        |    |       |      |       |       |       |
| a) Rural Housing   |    | 2.00  | 0.30 | 0.40  | 0.40  | 0.40  |
| b) Urban Housing   |    | 11.00 | 2.92 | 3.21  | 4.30  | 4.05  |
| <b>15. Improvement of Slums</b>                          |    |       |      |       |       |       |
| Environmental Improvement of Urban Slums                 |    | 2.00  | 0.40 | 0.64  | 0.79  | 0.86  |
| <b>16. New Strategy for Forestry</b>                     |    |       |      |       |       |       |
| Forestry   |    | 42.11 | 6.95 | 11.88 | 11.12 | 13.99 |
| <b>17. Protection of Environment</b>                     |    |       |      |       |       |       |
| i) Ecology and Environment                               |    | ..    | 0.28 | 0.59  | 0.59  | 1.34  |
| ii) Sewerage and Drainage                                |    | ..    | ..   | ..    | ..    | ..    |
| iii) Lake Development                                    |    | ..    | ..   | ..    | ..    | ..    |
| <b>18. Concern for the Consumer</b>                      |    |       |      |       |       |       |
| Civil Supplies   |    | 2.80  | 0.60 | 0.77  | 0.77  | 0.77  |

| 1  | 2                    | 3      | 4      | 5      | 6      | 7      |
|--|----------------------|--------|--------|--------|--------|--------|
| <b>19. Energy for the Villages</b>           |                      |        |        |        |        |        |
| a) Rural Electrification                     |                      | 33.50  | 6.80   | 7.90   | 7.90   | 12.00  |
| b) National Programme for Biogas Development |                      | 1.05   | 0.07   | 0.15   | 0.15   | 0.16   |
| c) Integrated Rural Energy Programme         |                      | 0.10   | 0.10   | 0.25   | 0.25   | 0.30   |
| <b>20. A Response Administration</b>         |                      |        |        |        |        |        |
|  |                      | ..     | ..     | ..     | ..     | ..     |
|  | <b>Grand Total :</b> | 532.13 | 126.50 | 133.14 | 142.70 | 163.07 |

## DRAFT ANNUAL PLAN 1989-90

Statment TPP-2

## 20-POINT PROGRAMME—PHYSICAL TARGETS AND ACHIEVEMENTS

| Point No.                                 | Item   | Unit              | 7th Plan Targets | 1987-88 Achievements | 1988-89 |              | 1989-90 Targets       |
|---|--|-------------------|------------------|----------------------|---------|--------------|-----------------------|
|   |  |                   |                  |                      | Targets | Achievements |                       |
| 1   | 2  | 3                 | 4                | 5                    | 6       | 7            | 8                     |
| <b>1. Attack on Rural Poverty</b>         |  |                   |                  |                      |         |              |                       |
| a)  | I.R.D.P. (Old and New)                               | No. of families   | 113100           | 29597                | 27530   | 27530        | 38640                 |
| b)  | N.R.E.P.   | Lakh Man-days     | 108.59           | 47.67                | 24.85   | 24.85        | 30.08                 |
| c)  | R.L.E.G.P.   | -do-              | ..               | 13.22                | 15.35   | 15.35        | To be fixed by G.O.I. |
| d)  | <b>Handloom</b>                                      |                   |                  |                      |         |              |                       |
|   | Employment (Additional)                              | 000 Nos.          | 5.50             | 0.8                  | 0.70    | 0.10         | 0.10                  |
|   | Training   | Nos.              | ..               | 447                  | 708     | 708          | 776                   |
|   | Value of production                                  | Rs. in lakhs      | ..               | 659.00               | 842.00  | 842.00       | 985.00                |
| e)  | <b>Handicrafts</b>                                   |                   |                  |                      |         |              |                       |
|   | Employment   | Lakh Nos.         | 4.00             | 1.95                 | 2.00    | 2.00         | 2.05                  |
|   | Training   | Nos.              | 30,000           | 8500                 | 8000    | 8000         | 8500                  |
|   | Value of Production                                  | Rs. in Crs.       | 200.00           | 129.25               | 135.00  | 135.00       | 142.00                |
| f)  | <b>Khadi</b>   |                   |                  |                      |         |              |                       |
|   | Employment   | 000 Nos.          | 195.00           | 42.00                | 42.00   | 45.00        | 48.00                 |
|   | Value of Production                                  | Rs. in lakhs      | 8870             | 3008                 | 3250    | 3250         | 3825                  |
|   | Training   | Nos.              | ..               | 7                    | 20      | 20           | 20                    |
| g)  | Small Scale Industries                               | No. of reg. units | 12000            | 2692                 | 2400    | 2400         | 2400                  |
| <b>2. Strategy for Rained Agriculture</b> |  |                   |                  |                      |         |              |                       |
| a)  | <b>Water-shed Development</b>                        |                   |                  |                      |         |              |                       |
|   | i) Micro Watersheds (In progress)                    | No.               |                  | 79 (cum.)            | 57      | 57           | 57                    |
|   | ii) Land Development                                 | 000 Hects.        | 20.00            | 3.32                 | 6.35    | 6.35         | 7.50                  |
|   | iii) Distribution of Seed-cum-Fertilizers/Drills     | Nos.              | 510              | 21                   | 25      | 25           | 25                    |
|   | iv) Distribution of Improved Agricultural Implements | Nos.              | 46,339           | 897                  | 1400    | 1400         | 1400                  |
|   | v) Distribution of Improved Seeds                    | 000 Qtls.         | ..               | 12.613               | 1.20    | 1.20         | 3.50                  |
|   | vi) <b>Table Lands</b>                               |                   |                  |                      |         |              |                       |
|   | Area covered outside watersheds                      | 000 Hects.        | ..               | 144.30               | 145     | 145          | 150                   |
|   | High Yielding Seeds                                  | -do- Qtls         | ..               | 72.734               | 22.88   | 22.88        | 27.00                 |
| b)  | <b>Drought Prone Area Programme</b>                  |                   |                  |                      |         |              |                       |
|   | i) Area under Soil and Moisture Conservation         | Hects.            | ..               | 1307                 | 2898    | 2898         | 2322                  |
|   | ii) Creation of Irrigation Potential                 | -do-              | ..               | 588                  | 642     | 642          | 533                   |
|   | iii) Afforestation and Pastures                      | -do-              | ..               | 8.025                | 21.87   | 21.87        | 20.20                 |
| <b>3. Better Use of Irrigation Water</b>  |  |                   |                  |                      |         |              |                       |
| a)  | <b>Irrigation</b>                                    |                   |                  |                      |         |              |                       |
|   | i) Irrigation Potential created                      | 000 Hacts.        | 363.41           | 331.49               | 351.59  | 350.89       | 356.53                |
|   | ii) Utilisation of Potential created                 | -do-              | 295.94           | 258.01               | 277.28  | 276.48       | 283.48                |
|   | iii) <b>Command Area Development</b>                 |                   |                  |                      |         |              |                       |
|   | Warabandi  | 000 Hacts.        | 24.30            | 21.800               | 23.30   | 23.30        | 23.30                 |
|   | Field Channels                                       | -do-              | 14.50            | 3.36                 | 4.40    | 4.40         | 6.70                  |
|   | Land Levelling                                       | -do-              | 10.00            | 2.298                | 2.30    | 2.30         | 3.27                  |
|   | Field Drains   | -do-              | 14.50            | 0.935                | 0.18    | 0.18         | 0.625                 |

| 1     | 2  | 3                       | 4      | 5      | 6      | 7      | 8                           |
|-------|--|-------------------------|--------|--------|--------|--------|-----------------------------|
| 3. b) | <b>Catchment Areas</b>   |                         |        |        |        |        |                             |
|       | i) Soil Conservation   | 000 hec.                | ..     | 10.60  | 11.50  | 11.50  | 12.30                       |
|       | ii) Afforestation  | -do-                    | ..     | 0.139  | 0.211  | 0.211  | 0.250                       |
| 4.    | <b>Bigger Harvests</b>   |                         |        |        |        |        |                             |
|       | Production of  |                         |        |        |        |        |                             |
|       | i) Rice  | 000 tonnes              | 684    | 419.86 | 660.00 | 660.50 | 700.00                      |
|       | ii) Oil seeds  | -do-                    | 84.00  | 99.30  | 124.75 | 124.75 | 135.00                      |
|       | iii) Pulses  | -do-                    | 42.00  | 233.46 | 47.75  | 47.75  | 54.00                       |
|       | iv) <b>Horticulture</b>  |                         |        |        |        |        |                             |
|       | Fruit Production   | -do-                    | 800.00 | 470.75 | 743.00 | 743.00 | 800.00                      |
|       | v) <b>Livestock Production</b>   |                         |        |        |        |        |                             |
|       | a) Milk  | -do-                    | 492.50 | 428.00 | 442.00 | 442.00 | 492.00                      |
|       | b) Eggs  | M. Nos.                 | 267    | 246    | 265    | 263    | 267                         |
|       | c) Wool  | Lakh kgs.               | 33.48  | 32.24  | 33.62  | 33.62  | 35.40                       |
|       | vi) Fish Production  | 000 tonnes              | 14.00  | 11.06  | 12.00  | 12.00  | 13.50                       |
|       | vii) Storage Facilities  | Addl. cap.<br>in tonnes | 4200   | ..     | 8600   | 8600   | 2000                        |
| 5.    | <b>Enforcement of Land Reforms</b>   |                         |        |        |        |        |                             |
|       | i) Land Records compilation (Villages)   | Nos.                    | ..     | ..     | 5      | 5      | 10                          |
|       | ii) Land under which ownership rights extinguished<br>and as cheated to the State under Sections 4, 5<br>and 6 of the Agrarian Reforms Act, 1976 | Lakh acres (cum)        | ..     | 3.92   | 4.10   | 4.10   | 4.15                        |
|       | iii) State Land transferred to tillers in ownership<br>rights under Sections 7, 8 and 12 of the Agrarian<br>Reforms Act, of 1976                 | -do-                    | ..     | 1.97   | 2.57   | 2.57   | 3.37                        |
|       | iv) Land transferred in ownership rights to<br>Scheduled Castes  | Lakh acres (cum.)       | ..     | 0.20   | 0.28   | 0.28   | 0.36                        |
|       | v) No. of tillers benefited under Sections 7, 8 & 12   |                         |        |        |        |        |                             |
|       | a) Total   | Lakh tillers            | ..     | 3.10   | 3.70   | 3.70   | 4.50                        |
|       | b) Scheduled Castes  | do-                     | ..     | 0.20   | 0.32   | 0.32   | 0.44                        |
| 7.    | <b>Clean Drinking Water</b>  |                         |        |        |        |        |                             |
|       | i) Villages covered  | No.                     | 6051   | 455    | 450    | 450    | 581                         |
|       | ii) Population covered   | Lakh Nos.               | 33.02  | 2.02   | 2.29   | 2.29   | 1.90                        |
|       | iii) SC Population covered   | -do-                    | ..     | 0.23   | 0.21   | 0.21   |                             |
| 8.    | <b>Health For All</b>  |                         |        |        |        |        |                             |
|       | i) Community Health Centres  | Nos.                    | 28     | 9      | 2      | 2      | 1                           |
|       | ii) Primary Health Centres   | Nos.                    | 136    | 52     | 60     | 62     | 58                          |
|       | iii) Sub-Centres   | Nos.                    | 2006   | 255    | 400    | 401    | 375                         |
|       | iv) Immunisation of Children   | No.                     | ..     | 133151 | 164000 | 164000 | To be<br>fixed by<br>G.O.I. |
|       | v) Rural Sanitation Latrines   | Nos.                    | ..     | ..     | 50000  | 50000  | 60000                       |
| 9.    | <b>Two Child Norm</b>  |                         |        |        |        |        |                             |
|       | i) Sterilisation   | Lakh Nos.               | ..     | 0.24   | 0.36   | 0.36   | To be<br>fixed by<br>G.O.I. |
|       | ii) I.U.D. Insertions  | -do-                    | ..     | 0.07   | 0.25   | 0.25   | -do-                        |
|       | iii) C.C. Users  | do-                     | ..     | 0.15   | 0.21   | 0.21   | -do-                        |

| 1 | 2   | 3                      | 4     | 5     | 6         | 7         | 8                     |
|---|---|------------------------|-------|-------|-----------|-----------|-----------------------|
|   | iv) O.P. Users  | Laakh Nos.             | ..    | 0.04  | 0.03      | 0.03      | To be fixed           |
|   | v) I.C.D.S. Blocks                                    | Ndos.                  | 46    | 46    | 48        | 51        | by G.O.I.             |
|   | vi) Anganwadies                                       | Noos.                  | ..    | 2123  | 2547      | 2547      | (State                |
|   |   |                        |       |       | (Cum.)    | 85(addl.) | Sector                |
|   |   |                        |       |       |           | (Cum.)    | 76(addl)              |
|   |   |                        |       |       |           |           | -do-                  |
|   | <b>10. Expansion of Education</b>                     |                        |       |       |           |           |                       |
|   | <b>(A) Elementary Enrollment</b>                      |                        |       |       |           |           |                       |
|   | i) Total  | 000 Nos.               | 1415  | 58    | 85(addl.) |           | 37(addl)              |
|   | ii) Girls   | -do--                  | 647   | 29    | 46(addl.) | 46(addl.) |                       |
|   | iii) SC/ST  | -do--                  | 109   | 6     | 6         | 6 -do-    | 6 -do-                |
|   | iv) Dropouts  | No..                   | ..    | ..    | ..        | ..        |                       |
|   | <b>B) Adult Literacy</b>                              |                        |       |       |           |           |                       |
|   | i) Total  | 0000 Nos.              | 450   | 89    | 85(addl.) | 85(addl.) | 85(addl.)             |
|   | ii) Women   | -do--                  | ..    | 59    | 50        | 50        | 50                    |
|   | iii) SC/ST  | -do--                  | ..    | 9     | 10        | 10        | 10                    |
|   |   |                        |       |       |           |           | ..                    |
|   | <b>11. Justice to Scheduled and Scheduled Tribes</b>  |                        |       |       |           |           |                       |
|   | i) SC Families Assisted                               | NNo.                   | 15930 | 2355  | 3850      | 3850      | To be fixed by G.O.I. |
|   | <b>12. Equality for Women</b>                         |                        |       |       |           |           |                       |
|   | i) Enrolment of Girls in Schools                      | 000) Nos.              | ..    | 29    | 46        | 46        | 46                    |
|   | ii) Women in Adult Literacy Classes                   | -do--                  | ..    | 59    | 50        | 50        | 50                    |
|   | iii) Women in Technical Institutions                  | Noos.                  | ..    | 220   | 400       | 400       | 400                   |
|   | <b>13. New Opportunities For Youth</b>                |                        |       |       |           |           |                       |
|   | i) National Services Scheme                           | No..                   | ..    | ..    | 5000      | 5000      | 5000                  |
|   | ii) N.C.C.  | No..                   | ..    | 440   | 550       | 550       | 550                   |
|   | <b>14. Housing for the People</b>                     |                        |       |       |           |           |                       |
|   | <b>(A) Rural</b>                                      |                        |       |       |           |           |                       |
|   | i) Provision of House Sites                           | No..                   | 5000  | 778   | 1200      | 1200      | 1200                  |
|   | ii) Construction Assistance                           | Noos. of beneficiaries | 3333  | 649   | 1200      | 1200      | 1200                  |
|   | iii) Indira Awas Yojna for SC/ST                      | No..                   | ..    | 1051  | 877       | 877       | To be fixed by G.O.I. |
|   | <b>(B) Urban</b>                                      |                        |       |       |           |           |                       |
|   | i) E.W.S. Housing                                     | No..                   | 3000  | 1079  | 1000      | 1000      | 1000                  |
|   | ii) Houses Constructed for LIG                        | No.                    | 500   | 4     | 50        | 50        | 55                    |
|   | <b>15. Improvement of Slums</b>                       |                        |       |       |           |           |                       |
|   | i) Slum population covered with seven basic amenities | No. of persons         | 80000 | 22989 | 19000     | 19000     | 19250                 |
|   | <b>16. New Strategy for Forestry</b>                  |                        |       |       |           |           |                       |
|   | i) Tree Plantation                                    | Nos. crs.              | 24    | 4     | 5         | 5         | 5.09                  |
|   | ii) Survival Rate                                     | %age                   | ..    | 70    | 70        | ..        | 70                    |
|   | iii) Waste Land Reclaimed                             | Hect.s.                | ..    | ..    | ..        | ..        | ..                    |
|   | iv) Hill/Desert/Costal Vegetation                     | -do--                  | ..    | ..    | ..        | ..        | ..                    |



| 1                                   | 2 | 3             | 4    | 5     | 6     | 7     | 8     |
|-------------------------------------|---|---------------|------|-------|-------|-------|-------|
| <b>18. Concern for the Consumer</b> |   |               |      |       |       |       |       |
| i) Fair Price Shops opened          |   | No.           | 200  | 134   | 40    | 40    | 40    |
| ii) Ration Cards issued             |   | No.           | ..   | 13200 | 16000 | 16000 | 16000 |
| <b>19. Energy for the Villages</b>  |   |               |      |       |       |       |       |
| i) Villages Electrified             |   | Nos.          | 746  | 105   | 120   | 120   | 110   |
| ii) Pumpsets Energized              |   | "             | 300  | 165   | 100   | 300   | 300   |
| iii) Improved Chullahs              |   | "             | ..   | 25271 | 35000 | 35000 | 35000 |
| iv) Biogas Plants                   |   | "             | 1200 | 122   | 200   | 200   | 280   |
| v) I.R.E.P.                         |   | No. of Blocks | ..   | 2     | 4     | 4     | 6     |



| 1   | 2   | 3  | 4  | 5  | 6  | 7  | 8  | 9  | 10 | 11  | 12  | 13  | 14  |
|---|-----|----|----|----|----|----|----|----|----|-----|-----|-----|-----|
| Minor Irrigation                          | J   | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | ..  | ..  |
| -do-                                      | K   | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | ..  | ..  |
| Command Area Dev.                         | J   | .. | .. | .. | .. | .. | .. | .. | .. | ..  | 11  | 1   | 12  |
| -do-                                      | K   | .. | .. | 1  | .. | 3  | 5  | .. | .. | ..  | 101 | 19  | 120 |
| Flood Control                             | J   | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | ..  | ..  |
| -do-                                      | K   | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | ..  | ..  |
| <b>V. Power</b>                           |     |    |    |    |    |    |    |    |    |     |     |     |     |
| Power Dev. Department                     |     | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | ..  | ..  |
| New sources of Energy                     |     | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | ..  | ..  |
| <b>VI. Industries and Minerals</b>        |     |    |    |    |    |    |    |    |    |     |     |     |     |
| Handicrafts                               |     | .. | .. | .. | .. | .. | .. | .. | .. | ..  | 30  | ..  | 30  |
| Handlooms                                 |     | .. | .. | .. | .. | .. | .. | .. | .. | ..  | 51  | 13  | 64  |
| D.I.Cs. (SSI large)                       |     | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | ..  | ..  |
| S.I.C.O.P.                                |     | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | ..  | ..  |
| Sericulture                               |     | 1  | .. | .. | .. | .. | .. | .. | .. | ..  | 53  | 4   | 58  |
| K.V.I.B.                                  |     | .. | .. | .. | .. | .. | .. | .. | .. | ..  | 36  | ..  | 36  |
| J.K.I                                     |     | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | ..  | ..  |
| J.K.M.                                    |     | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | ..  | ..  |
| J.K. Cements                              |     | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | ..  | ..  |
| S.I.D.C.O.                                |     | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | ..  | ..  |
| District Ind. Centres                     |     | .. | .. | .. | .. | .. | .. | .. | .. | ..  | 85  | 162 | 247 |
| Himalayan Wool Combers                    |     | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | ..  | ..  |
| Geology and Mining                        |     | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | 85  | 85  |
| <b>VII. Transport and Communication</b>   |     |    |    |    |    |    |    |    |    |     |     |     |     |
| Roads and Bridges                         | (J) | .. | .. | 5  | .. | .. | .. | .. | .. | ..  | 33  | 18  | 56  |
| -do-                                      | (K) | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | ..  | 59  |
| Road Transport Corpn.                     |     | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | ..  | ..  |
| State Motor Garages                       |     | .. | .. | .. | .. | .. | .. | .. | .. | ..  | 1   | 10  | 11  |
| Tulbul Navigation                         |     | .. | .. | 8  | .. | .. | 36 | .. | .. | ..  | ..  | ..  | ..  |
| Tourism                                   |     | .. | .. | .. | .. | .. | .. | .. | .. | ..  | 237 | 197 | 482 |
| Parks and Gardens                         |     | .. | .. | .. | .. | 4  | .. | .. | .. | ..  | ..  | ..  | ..  |
| <b>VIII. Scientific Services</b>          |     |    |    |    |    |    |    |    |    |     |     |     |     |
| Science and Technology                    |     | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | ..  | ..  |
| Environmental Impvt.                      |     | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | ..  | ..  |
| <b>IX. Social and Community Services.</b> |     |    |    |    |    |    |    |    |    |     |     |     |     |
| Elementary Education                      |     | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | ..  | ..  |
| Secondary Education                       |     | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | ..  | ..  |
| Adult Education                           |     | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | ..  | ..  |
| University Education                      |     | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | ..  | ..  |
| Physical Education                        |     | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | ..  | ..  |
| Art and Culture                           |     | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | ..  | ..  |
| Technical Education                       |     | .. | .. | 19 | .. | .. | 3  | .. | .. | 15  | 33  | 16  | 86  |
| Health Services                           | (J) | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | ..  | ..  |
| -do-                                      | (K) | .. | .. | .. | .. | .. | .. | 2  | 76 | 415 | 208 | 203 | 904 |
| Medical Colleges and                      | (J) | .. | .. | .. | .. | .. | 12 | .. | 91 | 29  | 32  | 10  | 274 |
| Associate Hospitals                       | (S) | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | ..  | ..  |
| Dental College                            | (S) | .. | .. | .. | .. | .. | .. | .. | .. | ..  | ..  | ..  | ..  |
| Instt. of Med. Sciences                   |     | .. | .. | .. | .. | .. | 1  | 9  | 37 | ..  | 11  | 21  | 79  |

| 1                              | 2   | 3   | 4  | 5  | 6  | 7  | 8   | 9   | 10  | 11  | 12   | 13   | 14   |
|--------------------------------|-----|-----|----|----|----|----|-----|-----|-----|-----|------|------|------|
| Water Supply                   | (J) | ..  | .. | .. | .. | .. | ..  | ..  | ..  | ..  | ..   | ..   | ..   |
| -do-                           | (K) | ..  | .. | .. | .. | .. | ..  | ..  | ..  | ..  | ..   | ..   | ..   |
| Housing (Excl. PH)             |     | ..  | .. | .. | .. | .. | ..  | ..  | ..  | ..  | ..   | ..   | ..   |
| Fire Services                  |     | ..  | .. | .. | .. | .. | ..  | ..  | ..  | ..  | ..   | ..   | ..   |
| Jails                          |     | ..  | .. | .. | .. | .. | ..  | ..  | ..  | ..  | ..   | ..   | ..   |
| Police Housing                 |     | ..  | .. | .. | .. | .. | ..  | ..  | ..  | ..  | 1    | ..   | 1    |
| Urban Development              |     | ..  | .. | .. | .. | .. | ..  | ..  | ..  | ..  | ..   | ..   | ..   |
| Information                    |     | ..  | .. | .. | .. | .. | ..  | ..  | ..  | ..  | ..   | ..   | ..   |
| Labour                         |     | ..  | .. | .. | .. | .. | ..  | ..  | ..  | ..  | 6    | 13   | 19   |
| I.T.Is.                        |     | ..  | .. | .. | .. | .. | 5   | ..  | ..  | ..  | 57   | 20   | 82   |
| Employment                     |     | ..  | .. | .. | .. | .. | ..  | ..  | ..  | ..  | ..   | ..   | ..   |
| Social Welfare                 |     | ..  | .. | .. | .. | .. | ..  | ..  | ..  | ..  | 3    | ..   | 3    |
| Nutrition                      |     | ..  | .. | .. | .. | .. | ..  | ..  | ..  | ..  | 61   | 26   | 87   |
| U.E.E.D.                       |     | ..  | .. | 2  | .. | 4  | ..  | ..  | ..  | ..  | 7    | 5    | 18   |
| <b>X. Economic Services</b>    |     |     |    |    |    |    |     |     |     |     |      |      |      |
| D.E.S.                         |     | ..  | .. | .. | .. | .. | ..  | ..  | ..  | ..  | ..   | ..   | ..   |
| I.M.P.A.                       |     | ..  | .. | .. | .. | .. | ..  | ..  | ..  | ..  | ..   | ..   | ..   |
| Weights and Measures           |     | ..  | .. | .. | .. | .. | ..  | ..  | ..  | ..  | ..   | ..   | ..   |
| <b>XI. General Services</b>    |     |     |    |    |    |    |     |     |     |     |      |      |      |
| Stationery and Printing        |     | ..  | .. | .. | .. | .. | ..  | ..  | ..  | ..  | 2    | 3    | 5    |
| Govt. Press                    | J   | ..  | .. | .. | .. | .. | ..  | ..  | ..  | ..  | ..   | ..   | ..   |
| -do-                           | K   | ..  | .. | .. | .. | .. | ..  | ..  | ..  | ..  | ..   | ..   | ..   |
| Public Works (NFB)             |     | ..  | .. | .. | .. | .. | ..  | ..  | ..  | ..  | ..   | ..   | ..   |
| Indian System of Medicine Sgr. |     | ..  | .. | .. | .. | .. | ..  | 94  | ..  | ..  | 83   | 143  | 320  |
| Handloom Dev. Corporation      |     | ..  | .. | .. | 1  | .. | 8   | ..  | ..  | ..  | 33   | 4    | 46   |
| Grand Total J&K                |     | 174 | 81 | 39 | 6  | 19 | 106 | 187 | 590 | 112 | 2550 | 2184 | 6048 |

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