



JAMMU AND KASHMIR

DRAFT ANNUAL PLAN 1990-91
AND
FRAMEWORK FOR
EIGHTH PLAN



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CHAPTER 1

REVIEW OF THE SEVENTH FIVE YEAR PLAN AND ANNUAL PLAN 1989-90

Against the approved outlay of Rs1,400.00 crores for the Seventh Five Year Plan (1985-90), the expenditure during the first four years ending March, 1989 is of the order of Rs. 1,462.91 crores. An outlay of Rs. 520.00 crores plus an additionality of Rs. 30.00 crores aggregating to Rs. 550.00 crores was approved for 1989-90 against which an expenditure of Rs. 54.93 crores is anticipated. The total expenditure during the Seventh Plan is thus anticipated at Rs. 1,967.84 crores.

An average growth rate of 4.5% per annum at 1970-71 prices was visualised for the States' economy during the Seventh Five Year Plan. The Net States Domestic Product at 1980-81 prices has gone up from Rs. 1,140.68 crores in 1984-85 to Rs. 1,249.10 crores in 1986-87 giving a simple growth of 4.76% per annum. The quick estimate of the Net State Domestic Product for 1987-88 (the latest available estimate) is Rs. 1,091.64 crores which indicates a steep decline in the growth as compared to that of the preceding year. This is explained by the unfavourable climatic conditions, which affected large areas in both the divisions of Jammu and Kashmir. Several parts of Jammu Division experienced wide-spread hailstorm destroying the harvested wheat crop which is the main crop of the region. In Kashmir, incessant rains resulted in floods which delayed sowing operations and damaged the public utility services. Like other areas of the country, particularly the entire sub-tropical belt of the State suffered drought conditions. The Valley had continuous and wide-spread rainfall/hailstorm in September which damaged the paddy crop and also resulted in loss of livestock.

The State again witnessed the scourge of floods in October 1988 which submerged the fertile rice bowl of the Valley and washed away the paddy crop about to be harvested. In Jammu region considerable damage was caused to production out-turn due to heavy rains resulting in floods. The Agriculture production of the State receded during 1989-90 also for similar reasons. The economy also sustained a set-back due to other factors including wide unrest.

In November, 1986 the development strategy of the State came up for discussion at a forum presided over by the Prime Minister of India. It was conceded that the State's development needed to be intensified especially in certain key sectors. A package of Rs. 1000.00 crores the State components of which was Rs. 122.00 crores was sanctioned. The following State sector projects were cleared:-

	(Rs in crores) (Amount sanctioned)
1. Cable Car Gulmarg	14.00 (24.00)
2. Golf Course	2.50 (5.17)
3. Development of Patni Top	1.50
4. Dal Development	5.00
5. Indira Gandhi Road	7.47 (11.07)
6. Tourist Facilities	4.06
7. Agriculture University	9.00
8. Angora Goats	0.21
9. Transmission System	2.00
10. Sports Facilities	2.70
11. Fur farming	0.15
12. N. R. E. P.	1.00
13. Medical College Jammu	0.94 (12.00)
14. Jammu University	2.00
15. Health Services	2.00
16. Snow Clearance Equipment	1.00
17. Zero Bridge & Badshah Bridge	16.00
18. Eco-Task Force	1.00
19. Revamping Power Distribution network in Srinagar and Jammu cities.	5.00 (8.0)

Revised cost for projects are indicated in brackets.

The expenditure ending 3/89 was Rs. 82.63 crores. Some of the projects/ schemes have been completed or are nearing completion. The revised cost of these projects is likely to go up to Rs. 179.86 crores.

The main thrust of the Seventh Five Year Plan related to Core Sectors like Agriculture, Irrigation, Power, Water Supply, Health, Housing, Social Welfare and Community Services. Priority continued to be the development of infrastructure and investment in Economic services.

The main features of the sectoral programme in the Seventh Five Year Plan and the Annual Plan 1989-90 are as under:-

Agriculture & Allied Sectors

The economy of the J&K State is primarily agrarian. About 51% of the Net State Domestic product is contributed by this sector whereas the secondary and tertiary sectors contribute 19% and 30% respectively.

The State produced 12.44 lakh tonnes of foodgrains in 1984-85 which met about 85% of the total demand in the State. The balance requirement of about 2 lakh tonnes are met from the Central pool by imports. Production fell to 10.00 lakh tonnes during 1987-88. In order to attain self-sufficiency during the Seventh Plan both intensive and extensive farming was promoted. The off-take of chemical fertilizers registered appreciable increase from 27,880 tonnes in 1984-85 to 57,700 tonnes (anticipated) by 1989-90. The area covered under high yielding varieties of principal crops has gone up from 5.03 lakh hectares in 1984-85 to 6.24 lakh hectares during 1989-90 which constitutes 62.48% and 75.27% to the total area under these crops in the State respectively.

The area located under pesticides has gone up from 1.05 lakh hectares in 1984-85 to 2.46 lakh hectares (anticipated) in 1989-90. An average of 34.58 tonnes of pesticides were consumed per annum during the first four years of the Seventh Five Year Plan.

The distribution of improved seeds is expected to go up from 4380 tonnes in 1984-85 to 5670 tonnes (anticipated), during 1989-90 registering an increase of 28% in the off-take by the end of the Seventh Five Year Plan.

The National Extension Project (T&V) a World Bank aided programme was taken up at an estimated cost of Rs. 23.97 crores (revised to 40.53 crores) to intensify dissemination of the latest agricultural technology to the farmer. The expenditure ending 1989-90 for the project is of the order of Rs. 20.78 crores.

The efforts to raise agriculture production did not fructify due to series of natural calamities countenanced during the Seventh Five Year Plan. Foodgrain production is, however, anticipated at 12.65 lakh tonnes by the end of the Seventh Plan which is considerably short of the target 16.35 lakh tonnes.

Cultivation of fruits is an important activity in the State. An area of about 50,000 hectares is estimated to be under fruit plantation in the State. In addition to the normal horticulture activity, schemes for horticulture development in hilly, backward and Kandi areas, revival of Ambri production, improvement of wild olive production were also under implementation. The production of fruits was estimated at 6.73 lakh tonnes during 1984-85 which is expected to go up to 8.08 lakh tonnes during 1989-90. Production had, however, fallen to 4.30 lakh tonnes during 1987-88 due to natural calamities.

The milk production of the State is expected to have gone up from 3.52 lakh tonnes in 1984-85 to 4.87 lakh tonnes by 1989-90.

The wool production of the State that was estimated at 28.42 lakh kgs. in 1984-85 is expected to go up to 36.27 lakh kgs. in 1989-90 when the target for the Seventh Plan was 33.48 lakh Kgs.

The mutton production is expected to be 15248 tonnes by 1989 - 1990 and against the target of 15950 tonnes for the seventh plan and a level of 12527 tonnes in 1984 - 85.

The egg production is expected to have gone up from 21.40 crores in 1984-85 to 26.50 crores in 1989-90 as against the Seventh Plan target of 26.70 crores registering an increase of 23.83% in the level of production during the plan period.

Inland fish production of the State is expected to have gone up from 9,500 tonnes in 1984-85 to 13,200 tonnes in 1989-90. The production of food fish seed and trout seed is expected to have gone up from 3.00 million and 1.10 million in 1984-85 to 6.60 million and 2.90 million in 1989-90 respectively against the Seventh Plan target of 7.00 million and 3.00 million.

Forestry and Soil Conservation

The main programme consist of (a) afforestation and reforestation (b) protection and demarcation (c) working plan and resources survey (d) development of minor forest products (e) laying and maintenance of forest roads.

Afforestation Programme includes (i) rehabilitation of degraded forests (ii) economic and fuelwood plantation (iii) rural fuelwood plantation (iv) walnut plantation and (v) Eco-Task force.

An area of 10,110 hectares is the expected achievement under soil conservation on forest lands against the Seventh Plan target of 8000 hectares. The achievement during the first four years of the Plan is of the order of 7,710 hectares.

Against a target of 4000 hectares for rehabilitation of degraded forests for the Seventh Plan, an area of 3161 hectares had been covered during 1985-88 and the anticipated achievement for the Plan is 5211 hectares. For economic fuelwood plantation, an achievement of 5079 hectares is expected against the Seventh Plan target of 3500 hectares while the achievement during the first four years is 3829 hectares. An area of 2858 hectares is expected to be covered under rural fuelwood plantation against the Seventh Plan target of 2025 hectares. 200 hectares is the expected achievement of plantation against the Seventh Plan target of 3780 hectares under Eco-Task force programme.

7.61 crores trees are expected to have been planted under the normal afforestation programme of the Forest Department against the Seventh Plan target of 5.79 crores and actual achievement during the first four years of the plan has been 6.01 crores. 35,540 hectares of wasteland is expected to have been reclaimed against the Seventh Plan target of 29,920 hectares and actual achievement of the first four years at 27,540 hectares.

In addition, the World Bank Aided Social Forestry Programme envisaged afforestation over an area of 44,000 hectares by covering degraded forests, village woodlots, strips, canal bunds and wetlands. The project commenced from 1982 and continued during the Seventh Plan as well. 14.26 crore plants are expected to have been planted against the Seventh Plan target of 11.09 crores and actual achievement during the first four years of the Plan is 12.28 crores. During 1989-90 the achievement is anticipated at 1.90 crore plants to be planted against the target of 2.15 crores for the year.

Sub-Plans for Area Development

The development plans for the district of Leh and Kargil and schemes for the development of Gujjars and Bakerwals in the State constitute these Sub-plans, which involves activities for all the Departments.

An outlay of Rs. 42.50 crores was approved for the Seventh Plan for District Kargil against which the anticipated expenditure is Rs. 52.02 crores by 3/90. The work of Mini Hydel scheme Kargil (3.75 MWs) at an estimated cost of Rs. 19.60 crores started in 1987, and is in progress. The other Mini-Hydel projects under execution are Haftal (2 MWs) at an estimated cost of Rs. 4.96 crores taken in hand in 1989 and Shikao (8.40 KWs) at an estimated cost of Rs. 2.92 crores.

119.91 lakh units of electricity was generated during 1985-89 and the total generation is expected at 160.19 lakh units by the end of the Seventh Plan in Kargil District. 34 villages are expected to be electrified against a target of 48 for the Seventh Plan, when 24 villages and 19 Hamlets have already been electrified during 1985-89. An irrigation potential of 1006 hectares is expected to be created against Seventh Plan target of 2115 hectares. Out of 129 villages in Kargil district 104 villages are expected to be covered with water supply schemes by 3/90.

So far as Leh District is concerned, an expenditure of Rs. 55.66 crores is anticipated during the Seventh Plan against an approved outlay of Rs. 45.90 crores. The actual expenditure during 1985-89 is Rs. 42.66 crores. Stakna Hydel Project Phase I has been commissioned. 941.08 lakh units of electricity are expected to be generated during the Seventh Plan when 731.60 lakh were generated during 1985-89. The target of electrifying 5 villages during Seventh Plan is expected to be achieved in full.

Against the target of 300 Mec. of irrigation potential to be created achievement is expected to be 130 hectares by the end of the Seventh Plan.

Against the target of 700 kms. of rural road length for the Seventh Plan achievement is anticipated at 607 kms..

74 villages are expected to be provided with clean drinking water as against the target of 91 villages for the Seventh Plan out of which 62 villages have been covered during 1989-90.

For the Gujjar and Bakerwal Sub-Plan an outlay of Rs. 750.00 lakhs was approved for the Seventh Plan against which an expenditure of Rs. 961.76 lakhs is anticipated. The Sub-Plan covers schemes for the economic upliftment of the Gujjar and Bakerwal communities. The main emphasis during the Seventh Plan was on schemes for raising the level of literacy by opening of mobile schools, grant of scholarships, construction of hostels, supply of books and uniforms to the students free of cost, reimbursement of examination fees, stipends etc., grant of petty trade loans, grant of housing subsidy, development of livestock etc.

Special Programme for Rural Development

The programmes for rural development are designed to create avenues of employment for the rural masses, raise durable community assets and alleviate poverty through the programme/ help of income generating activities. 1.48 lakh beneficiaries are expected to have been covered under the I. R. D. P. during the Seventh Plan against a target of 1.13 lakhs and 1.18 lakh have been covered during 1985-89. Out of these, scheduled caste beneficiaries are expected to be 0.15 lakhs against the Seventh Plan target of 0.16 lakhs. 0.11 lakhs have already been covered during 1985-89.

0.21 lakh youths are expected to have been trained under TRYSEM during the Seventh Plan against the target of 0.22 lakhs and the achievement during 1985-89 is 0.17 lakhs.

183.15 lakh mandays of employment are expected to have been generated during the Seventh Plan under NREP/ JRY against the target of 108.59 lakh and achievement during 1985-89 has been 135.10 lakh mandays. Under RLEGP (100% C. S. S.) also, 51.51 lakh mandays of employment were generated during 1985-89 against the target of 63.47 lakhs.

During 1989-90, the achievements are expected to be 29,700 including scheduled caste beneficiaries, 3,600 under IRD and 4,080 under Trysem. 39.06 lakh mandays of employment under NREP/ JRY against the target of 20700 (SC of 900) 2880 and 39.06 lakh respectively for the year.

Irrigation and Flood Control

For medium irrigation schemes, an outlay of Rs. 49.36 crores was approved for the Seventh Plan against which an expenditure of Rs. 42.62 crores is anticipated.

The Ravi Tawi Irrigation Complex is at an advanced stage of implementation for which an expenditure of Rs. 80.08 crores has been booked ending 3/89. The revised cost of the project has been estimated as Rs. 128.56 crores. An outlay of Rs. 23.50 crores was approved for the Seventh Plan for the project against which an expenditure of Rs. 28.43 crores is anticipated.

Against the Seventh Plan outlay of Rs. 47.00 crores for minor irrigation, there has been an expenditure of Rs. 49.36 crores during 1985-89 and an expenditure of Rs. 62.21 crores is anticipated for the entire plan.

An irrigation potential of 1.86 lakh hectares is expected to be created during the Seventh Plan against the target of 1.92 lakh hectares and potential actually created during 1985-89 is 1.83 lakh hectares under Minor Irrigation Sector in the State.

Under major and medium irrigation, a potential of 1.70 lakh hectares is expected to be created during the Seventh Plan against the target 1.72 lakh hectares and a potential of 1.52 lakh hectares has been created during 1985-89.

For flood protection works and flood control measures an outlay of Rs. 20.00 crores was approved for the Seventh Five Year Plan against which there has been an expenditure of Rs. 20.81 crores during the 1985-89 and the anticipated expenditure for the entire plan is Rs. 27.64 crores. In Kashmir Valley the main programme of work has been improvement to the Outfall Channel, Flood Spill Channel and improvements to River Jehlum from Khanabal to Buniyar. In case of Jammu Division river training works on rivers Tawi, Ujh, Naj, Ravi, Chenab, Devak and Tarnah were the schemes under execution.

Power

Development of power has been given the highest priority in the Seventh Plan as its deficiency is one of the main causes for the economic backwardness of the State. The deficiency in the availability of power causes considerable hardships to the people of the State especially during winter months in the Valley. The State has a vast hydel potential of 15000 MWs out of which only about 3% has been harnessed so far. The total installed capacity of the State aggregates to 212.82 MWs against which effective capacity at peak load hours in summer and winter months is 160 MWs and 90 MWs respectively.

The main achievements of the sector are enumerated below:-

The first unit of the Upper Sindh Hydel Project Stage-II (2X35 MWs), is expected to be commissioned in 1990 and the second unit a year there after. Another micro generation scheme at Karnah (2 MWs) is expected to be commissioned shortly. Three Gas turbine units (3X25 MWs) have been commissioned in Kashmir Valley recently. A demand of 380 MWS at peak months has been projected for 1989-90 for Kashmir and the present load of Jammu Division is estimated at 110 MWs.

In terms of energy, on the basis of 1060 million units of electricity generated for 1989-90, the daily supply is estimated at 29 lakh units against the demand of 83 lakh units during summer and 100 lakh units during winter. The work is in progress in respect of Matchil project (550 KVs) and Asthan Nallah project (750 KVs), Chenani Stage II and III (8 MWS) and Seva Stage III (6 MWS).

Progress has been made in renovating some of the existing power houses and in making additions to the grid station capacity.

The electricity generated in 1984-85 has been 860 MUS which is expected to go to 1060 MUS in 1989-90. 460 villages are expected to be electrified during the Seventh Plan against the target of 746 and 382 villages were electrified during 1985-89. 673 pumpsets are expected to be energized during the Seventh Plan against the target of 300 while 573 pumpsets have already been energized during 1985-89. 1149 Harijan 'bastis' and hamlets have also been electrified during 1985-89 and 402 are anticipated to be covered during 1989-90. 201 kms. of 132 KV transmission line is expected to be laid during the Seventh Plan against the target of 241 kms.

Industries

In the small scale Industries sector, apart from continuing schemes of the handicraft and handloom sectors, the Sericulture industry is being developed on a competitive basis. The State Government demonopolised the purchase and sale of cocoons to boost production with the help of market forces. A World Bank aided project has been launched recently to develop the Sericulture industry on a broad-base.

28,700 small scale industrial units are expected to be set-up by the end of the Seventh Plan against which 26,300 units have already been set up by March, 1989 employing 1.14 lakh persons.

32,000 trainees have been trained in various handicrafts with the help of a network of 469 training centres operating in the State during 1985-89. The Handicraft production which was estimated at Rs. 98.45 crores during 1984-85 is estimated at Rs. 154.00 crores by 1988-89 and is anticipated to be Rs. 188.00 crores by 1989-90 providing employment to 2.20 lakh artisans.

In the handlooms sector 18.74 million metres of handloom cloth was produced during 1985-89. Handloom cloth production of 5.63 million metres is expected to be achieved during 1989-90 valuing Rs. 21.11 crores.

In the field of sericulture cocoon production is expected to be 9 lakh kgs. by the end of the Seventh Plan against 8.08 lakh kgs. of 1984-85 while 37.35 lakh mulberry plants has been planted during 1985-89. An additional 3.15 lakh plants are expected to be planted during 1989-90. 23,000 ozs. of P1 seed and 99,000 ozs. of F1 seed has been procured during 1985-89.

The J&K Cements a 200,000 tonne plant has achieved utilization of production capacity of 82% by 1988-89 as against 26% in 1982-83 and production has gone upto 1.70 lakh tonnes by 1989-90.

The production of various village and Khadi industries has been Rs. 16.34 crores in 1984-85 which is expected to be Rs. 41.92 crores by 1989-90 providing employment to 50,000 artisans and workers operating through 172 co-operatives and 10,233 individual units.

To maintain the existing tempo and growth of various business activities and promote new small and medium industries in the State SIDCO is performing a significant role - 292 project reports have been prepared, 3500 kanals of land has been developed for industrial areas and 17 projects have been promoted and assisted during 1985-90.

Transport and Communication

An efficient road network is highly necessary for the economic development of the State as the State does not have any alternate mode of transport. The State has a rail link only upto Jammu at present.

A total road length of 9512 kms. (8096 kms. surfaced and 1416 kms unsurfaced) has become available by March, 1989. Additional road length of 83 kms. is expected to become available during 1989-90 bringing the total road length available in the State to 9595 kms. (8297 kms. of surfaced and 1298 kms. unsurfaced).

Water Supply

Clean drinking water is being provided to rural areas under the Minimum Needs Programme of the State Plan and the Accelerated Rural Water supply Programme (CSS).

Against an approved outlay of Rs. 100.50 crores for the Seventh Plan, expenditure during 1985-89 under the Minimum Needs Programme for Water Supply has been Rs. 82.37 crores while the anticipated expenditure for 1985-90 is Rs 108.54 crores.

A provision of Rs. 80.80 crores was approved for the Accelerated Rural Water Supply for the Seventh Plan against which an expenditure of Rs.71.82 crores has been booked during 1985-89 and the anticipated expenditure is Rs. 99.84 crores for 1985-90. As against the target of covering 6075 villages with clean drinking water by the end of the Seventh Plan, 5433 have already been covered by 1988-89 when 5763 villages are expected to be covered by 1989-90, as against 3701 villages covered upto 1984-85.

The Master Plan for Urban Water supply in Jammu city at an estimated cost of Rs. 55.61 crores at 1987 prices, formulated in 1976, made available 22.77 MGD by 1984-85 which has reached to 26.76 MGD by 1988-89 and is expected to go upto 28.08 MGD by the end of the Seventh Plan.

The Master Plan for Urban water Supply of Srinagar city was started in 1973-74 at an estimated cost of Rs. 40.05 crores at 1986 prices against which an expenditure of Rs. 34.04 crores is anticipated by 3/90. The project is to provide 35.50 MGD in addition to 14.05 MGD that was available in 1973-74. The total capacity is thus expected to be raised to 49.55 MGD on completion of the project whilst 19.55 MGD of water supply has been made available upto 1984-85 and further addition of 19 MGD has been made during 1985-89, 5 MGDs are further expected during 1989-90. A net addition of 24.00 MGD is thus expected in the availability of water Supply during the Seventh Plan for Srinagar city. The total availability is thus expected to be 43.55 MGD by 3/90.

Housing and Urban Development

1987 was declared as International Year of Shelter for the Homeless. The Draft National Housing Policy envisages providing affordable shelter by 2001 AD to each family. However, resources have operated as a severe constraint in the implementation of this policy in the State. According to an estimate, there is a demand of 3.64 lakh dwelling units in urban and semi-urban areas and 2.47 lakhs units in rural areas making the total shortage of 6.31 lakh units.

During the Seventh Plan 118 beneficiaries are expected to be covered under low Income Group Housing against the target of 500; under Middle Income Group 336 beneficiaries against the target of 600; under Composite House building advance, 1950 beneficiaries against the target of 1500 and under Rental Housing 1194 beneficiaries against the target of 1500. So far as E. W. S. Housing is concerned 4685 beneficiaries are expected to be covered during the Seventh Plan, against the target of 3000 when 3685 beneficiaries have already been covered during 1985-89. 2543 beneficiaries are expected to be covered under the Rural House Sites Allotment scheme during the Seventh Plan against the target of 5000. Construction assistance is also expected to be provided under Rural Housing to 3178 beneficiaries during the Seventh Plan against the target of 3333, when 2978 beneficiaries have already been covered during 1985-89.

Tourism

Tourism plays a significant role in the economy of the State. Apart from creating job opportunities in the hotel industry it helps to generate income for transporters, artisans, traders boatmen, restaurant owners and many others connected therewith.

A Provision of Rs. 22.54 crores was approved for the Seventh Plan for developing tourism facilities and infrastructure in the State against which an expenditure of Rs. 18.15 crores has been booked during 1985-89.

In 1986 under the Prime Minister's package of assistance, Rs. 22.05 crores were provided as additionality for the International Golf Course, Cable Car Project at Gulmarg, Development of Patni-Top and Provision of war-side facilities. About 74,000 International tourists and 7.00 lakh domestic tourists are expected to visit the State during 1989-90 as against 0.36 lakhs and 1.93 lakhs during 1984-85 respectively. The number of 'Yatris' visiting Vaishnodevi is estimated as 21.60 lakhs during 1989-90 as against 14.84 lakhs during 1984-85.

Education

During the Seventh Plan sustained efforts through various schemes and measures were envisaged in order to reach 100 percent coverage at the all India level in Elementary Education for children upto 14 years of age. Efforts to enrol and retain girls in schools especially in rural areas and for children belonging to scheduled castes and other weaker sections were to be intensified during the plan. Priority was also to be given to women in the teacher training programmes to increase the availability of trained women teacher and there by enhance the enrolment of girls and reduce the dropouts ratio. Incentives like uniforms, free text books and scholarships for children of weaker section continued during the plan. Operation Blackboard a centrally sponsored scheme (80:20) was implemented in 160 education blocks of the State providing minimum teaching and learning material to all the Primary schools and converting single teacher schools into double teacher schools. The Border Area Development Programme (CSS) covered 41 border blocks so as to bring up the education institutions of these areas to a standard level and at par with non-border area schools. Besides, providing teaching and learning equipment and buildings the educational institutions in these areas were provided with additional posts of teaching staff.

1287 primary schools are expected to be opened during the Seventh Plan when 1037 such schools have already been opened during 1985-89. 976 elementary and lower secondary schools were upgraded by providing one additional class during the Seventh Plan. The achievement in the enrolment of classes (I-V) is expected to be 102% during the Seventh Plan as against the target of 121% thus registering improvement by 5 points from 97% in 1984-85. The enrolment of girls has gone up from 71% in 1984-85 to 91% (anticipated) in 1989-90. The enrolment of scheduled castes (I-V) has gone up from 60,000 in 1984-85 to 76,000 (anticipated) in 1989-90 thus registering an increase of 26.7% during the Seventh Plan.

The enrolment to (VI-VIII) classes has gone up from 2,40,000 in 1984-85 to 3,57,000 (anticipated) in 1989-90 and the actual achievement during 1988-89 is 3,20,000. The percentage coverage of population of children in the age-group has also gone up from 59% in 1984-85 to 73% (anticipated) by the end of the Seventh Plan. The Scheduled caste enrolment in this group has also gone up from 20,000 in 1984-85 to 29,000 (anticipated) in 1989-90 registering a 45% increase during the Seventh Plan.

The enrolment of girls in this group has also improved and gone up from 36% coverage in 1984-85 to 55% (anticipated) by the end of the Seventh Plan.

Secondary education has also shown improvement so far as enrolment in classes IX-X and XI-XII classes is concerned which has gone up from 87,000 and 34,000 in 1984-85 to 1,15,000 (anticipated) and 55,000 (anticipated) respectively during 1989-90.

A net-work of 8326 primary schools, 2079 middle schools, 861 high schools and 202 higher secondary schools has been functioning during the Seventh Plan in the State under Adult Education Programme 3.19 lakh persons have been covered upto 1984-85. The coverage has gone up to 7.77 lakh persons (anticipated) by the end of the Seventh Plan. A net-work of 4624 Adult Education Centres operate in the State. During the Seventh Plan 600 more such centres were opened and 4.50 lakh persons were made literate.

Health

The major thrust during the Seventh Plan was to move towards the goal of health for all by 2000 AD. Emphasis has been given on the expansion of M. C. H. care and creating infrastructure for health and family welfare services. The existing bed strength of the hospitals at district level was to be augmented. The number of Community Health Centres, Primary Health Centres and Sub-Centres was to be raised adequately. The training of A. N. Ms. was also to be intensified and facilities made available to raise their number by a sizable margin.

The number of Sub-Centres is expected to go up from 588 in 1984-85 to 1327 (anticipated) by 1989-90, Primary Health Centres from 92 to 197 and Community Health Centres from 14 to 28 during the same period.

The intake capacity of Auxilliary training for nurses has been raised from 270 in 1984-85 to 1006 in 1989-90. The bed strength in hospitals and dispensaries is expected to have gone up to 7960 (anticipated) by the end of the Seventh Plan as against 6886 in 1984-85.

The Indian System of Medicine was also given due recognition by creating a separate department for the future development of this sector.

Dal Lake Development

A comprehensive project has been framed for the protection, restoration and development of the Dal and Nagin Lakes at an estimated cost of Rs. 200.00 crores at 1978 prices. The Project is to be executed in four phases with a separate phase for Nagin Lake. Work on Phases I and II of Dal Lake is in progress apart from partial land acquisition in the Nagin Lake area. Expenditure ending Sixth Plan on the project was Rs. 9.53 crores. Against the outlay of Rs. 13.00 crores for the Seventh Plan,

the anticipated expenditure is Rs. 29.70 crores including Rs. 10.00 crores awarded by the 9th Finance Commission for 1989-90.

Social Welfare

The Seventh Plan outlay for Social Welfare was Rs. 16.12 crores against which an expenditure of Rs. 21.92 crores is anticipated. There had been an expenditure of Rs. 16.12 crores during 1985-89. Schemes to mitigate the distress of socially backward and weaker sections of the society continued to be implemented including payment of scholarships, examination fees, supply of books and uniforms, grant of subsidy, construction of hostels and legal aid etc.

Schemes for child welfare, welfare of handicapped and women welfare have also been part of the programme. A scheduled Caste and Backward Classes Development Corporation has also been established in the State.

Pre-matric scholarships/ stipends were granted to 1.17 lakh backward classes student during the Seventh Plan against the target of 2.05 lakhs. The number of ICD projects is expected to go upto 68 in 1989-90 as against 22 in 1984-85, Supplementary nutrition was provided to about 1.00 lakh to 1.40 lakh children and nursing mothers annually under the programme with the help of 4248 Anganwadi centres operating under the project.

CHAPTER II

DRAFT ANNUAL PLAN 1990-91 AND FRAMEWORK FOR EIGHTH FIVE YEAR PLAN REVISED ESTIMATES 1989-90.

1. The Annual Plan for 1989-90 was approved at Rs. 520 crores. During the course of the year additionalities were sanctioned by the Planning Commission as under:-

1. Core Area Dev. Srinagar.	Rs. 20.00 crores
2. Deweeding equipment for Dal Lake (Danish Govt. aid).	Rs. 3.00 crores
3. Improvement of educational facilities in five towns of Kashmir Valley.	Rs. 4.00 crores
4. Additional allocation for rehabilitation component of Core Area Dev. Project Srinagar.	Rs.3.00 crores
Total	Rs. 30.00 crores

2. The Plan size as of now is, therefore, Rs. 550 crores. However, the State Government has been facing a resource crunch in the non-Plan budget and the opening deficit of Rs. 103 crores at the beginning of the year is expected to end up at Rs. 175 crores. This position has resulted mainly from the interim award of Ninth Finance Commission under which the practice of a partial transfer of Central Plan Assistance toward meeting the resource gap in the non-Plan budget has been stopped abruptly. The State Government has approached the Finance Ministry for a gradual withdrawal of this procedure and also to compensate the State for this purpose. While it has been agreed to provide a loan of Rs. 60 crores from the Unit Trust of India on the basis of small savings collection during the year, this is not enough to meet the entire deficit. The balance gap has therefore, been decided to be met through a cut of Rs. 45 crores from the Plan. Accordingly, the revised estimates for the current year have been worked out at Rs. 504.93 crores (about 505 crores) to make available Rs. 45 crores for transfer to meet the resource gap in the non-Plan budget. The Planning Commission has already been approached for this purpose.

DRAFT ANNUAL PLAN 1990-91 AND FRAMEWORK FOR THE EIGHTH FIVE YEAR PLAN.

3. The year 1989-90 happens to be the last year of the Seventh Five Year Plan. Preparations for formulation of the Eighth Five Year Plan started in the State sometime during December 1988 when 13 working groups were constituted for formulation of Plan strategy in important sectors of the economy. However, at the national level, the pace of work got interrupted due to a variety of reasons and the Approach Paper is yet to be finalised. In fact the Eighth Five Year Plan (1990-95) for country starts at a crucial juncture. Apart from the political changes that have taken place recently, the Plan period, for the first time, coincides with the Finance Commission Award. Besides, several new programmes designed to bring a greater degree of decentralization were evolved by the previous Government and have become part of the current year's Annual Plan. The status of several centrally sponsored schemes that were introduced during the Seventh Five Year Plan in the sectors of education, agriculture and rural development is also not fully clear as yet. It is in this context that the formulation of the Draft Annual Plan for 1990-91 was taken up in the State as part of the Eighth Five Year Plan. The State Government is conscious of the fact that the new Government at the Centre has yet to finalise the Approach Paper for the Eighth Plan and policy as well as thrust areas are still not clear. Even so, for purposes of continuity of the planning process as also due to the fact that the year 1990-91 is to be part of the Eighth Plan, the State Government has drawn up the contours of the Eighth Five Year Plan and evolving the Draft Annual Plan 1990-91 as its integral component.

4. Annual Plan formulation is more or less a budgetary process. It is only at the time of formulating a medium term Plan that change can be introduced in developmental priorities and also shifts in overall economic policy. Even this is seriously inhibited as a result of several pre-emptive factors like the spillover costs of projects, committed liabilities on account of current expenditure and earmarking of allocations for district Plans and sub-Plans. While all these factors have affected the formulation of the Eighth Five Year Plan, nevertheless it has been possible to identify some areas which call for a thrust during the Plan period warranted by imperatives of socio-economic development, regional dispersal and adoption of appropriate technology and scientific application.

5. The State's Seventh Five Year Plan was finalised by the Planning Commission in July, 1985 at Rs. 1400 crores against the State's projected demand of Rs. 2203 crores. The approved outlay for the Sixth Five Year Plan was Rs. 900 crores and the step up for the Seventh Five Year Plan was consequently only 55% which was the lowest among the Special Category States which ranged from 79.2% in the case of Manipur to 88.3% in the case of Assam. However, this imbalance was rectified in the later years when a special assistance package was sanctioned for J&K with a State component of the order of Rs. 122

Crores. The total anticipated expenditure for the Seventh Five Year Plan is of the order of Rs. 1968 crores which not only explains the utilisation of the Plan allocation but also underscores the validity of the initial demand of the State Government. In order to arrive at sectoral allocations for the Eighth Five Year Plan of different departments the anticipated expenditure for the Seventh Year Plan of different departments the anticipated expenditure for the Seventh Five Year Plan period has been taken as the base since comparison with the originally approved outlay would create serious distortions. Based upon the Plan strategy proposed for the Eighth Five Year Plan as explained in the succeeding paragraphs and the requirements of different sectors, the public sector outlay for the State's Eighth Five Year Plan is proposed at Rs. 4630 crores which marks a step up of 135% over the anticipated expenditure for the Seventh Plan period. The Draft Annual Plan for 1990-91 is accordingly proposed for Rs. 781 crores i.e. about 17% of the total allocation proposed for the Eighth Plan period. The step up over the current year's plan of Rs. 550 crores is of the order of 42%.

6. At the end of each Plan period a certain portion of the revenue expenditure representing the maintenance cost of completed schemes is transferred to the non-Plan budget. For the Seventh Plan period against a transferrable amount of Rs. 61.12 crores an amount of Rs. 22.07 crores only was transferred as per the Eighth Finance Commission award. Thus the balance amount of Rs. 39.05 crores continued to be borne on the Plan reducing the funds available for expansion. An amount of Rs. 149.49 crores is now transferable to the non-Plan budget which also includes the establishment/ maintenance cost continuing from the Sixth Plan. In the absence of any guidelines for its transfer to the non-Plan budget, which would follow from the Ninth Finance award, this amount has for the present, been built into the Draft Annual Plan 1990-91 proposals. The maintenance cost of the Centrally Sponsored Schemes being transferred to the State is also to be borne on the non-Plan budget, but in absence of any guidelines in this regard, this amount has not been included in the Draft Annual Plan 1990-91.

ISSUE FOR THE EIGHTH PLAN

7. The objectives of successive Five Year Plans at the national level have been growth, equity and self reliance. While, these over-riding goals apply equally to the State, aims like self-reliance, productivity, technology, transfer, poverty alleviation and increased employment opportunities form the essential ingredients of the State's development policy. For a hill State like J&K, there are added imperatives and considerations like preservation of the fragile ecology, development of traditional arts and crafts, exploitation of rich natural resources for tourism, hydel potential, agro-processing, which also assume importance. The economies of hill states suffer from the twin disadvantage of a high cost structured and a large network of social and economic infrastructure required to serve a scattered population. Unfortunately, this aspect has been appreciated fully at the national level and financial devolutions have not been made in the backdrop of these considerations. The underlying assumptions for categorisation of the hill States as Special Category States have thus not solved their problems fully and in the case of State like J&K, these have not even been translated into practice.

8. Development policy of the State must also take cognisance of these special features. While it must aim at narrowing down the gap in the per capita incomes so that it can catch at least with the national average, the economic thrust must come through programmes that suit the State's ecology, culture and social ethos. A major consideration of the Seventh Plan was the objective of self reliance and priority in investment was accorded to the resource generating sectors like animal/ sheep husbandry, power, tourism and small industries. This strategy shall have to continue with much greater emphasis in the Eighth Plan. The import-export ratio which presently is 1:2.5 must show a tilt in the State's favour through an aggressive strategy towards development of a self supportive economic base.

9. The spillover component of the developmental schemes has been rising every year on account of heavy cost over-runs and indiscriminate addition of new schemes particularly in the district sector. This has restricted the initiative for even a marginal shift in the investment policy at the time of Plan formulation with the result that priorities have to be continued more or less on a historical basis. In the Eighth Plan, a spillover component of Rs. 1694 crores has been estimated in different sectors which is more than the size of the States Seventh Plan. Two alternatives can therefore be considered, either to continue with the completion of the spillover projects and take up very few continue with completion of the spillover projects and take up very few new projects or to extend the completion period but try to work towards an optimum inter-sectoral balance through some shift in the investment pattern wherever required. The State Government considers the second alternative as more pragmatic and feasible. It would therefore, be necessary to reappraise ongoing projects and explore the scope of prioritising, abridgement or redesigning wherever possible.

10. Productivity has to be a major concern in the coming years. With increasing costs of creation and maintenance of infrastructure, it is absolutely necessary to make an optimum utilisation of whatever infrastructure is available in the State. Specific areas of concern are the energy losses in the power sector, water losses in existing irrigation systems, low cropping intensity, persisting use of traditional practices in the agriculture, manufacturing and services sectors, and above all under-utilisation of human resources for social transformation. These areas will have to be specially monitored by implementing agencies and regular exercises to assess the savings as a result of various conservation measures and increased productivity would have to be taken up at the micro level.

11. Subsidies constitute an inductive mechanism for promotion of developmental activity in different sectors and help to stimulate economic activity. However, it is important to regularly appraise the economic output that is generated by subsidies and prevent these turning counter-productive. About 15-20 crores of subsidy is distributed every year out of the State Plan allocations, a major portion of which is for the development of industries, use of pesticides in horticulture and IRDP. There are indications that the subsidies in the horticulture and industry circles need a second look and unless other reasons for the slow

growth of these sectors are identified, the mechanism of the subsidy may have to be reconsidered. Besides a preference for incentives in kind rather than cash would perhaps have to be followed as matter of policy.

12. The State has a very low off-take of institutional finance, both in the public as well as in the private sector. This is borne out by the poor credit-deposit ratio and the amount invested by the banks through their annual action plans, all Indian financial institutions like IDBI, NABARD, REC, REC, PFC etc. While this phenomena has been debated on quite a few occasions, a visible improvements is still not discernible. It is important that various agencies in the government is still not discernible. It is important that various agencies in the government with economic development programmes are fully aware of the potential of the banking mechanism, develop necessary interaction and make use of such finances in an increasing measure. A special task force would have to be set up at the State level to monitor and also dovetail these programmes with the overall Plan.

13. Balanced regional growth is of primary concern to the State and has been a part of political of every government. The three regions of the State have vastly different agro-climatic conditions and socio-cultural systems. This calls for formulation of area specific policies with necessary integration with developmental plans at the micro level so as to take a holistic view of the State's economic development./ Balanced regional development should, however, not be confused with an omnibus parity in sectoral/ sub-sectoral allocations between regions as is often the case.

14. Land is the State's scarcest resources and with a high density of population and a low man-land ratio, this is already stretched to the hilt. A proper land use policy shall have to be formulated after determining the optimum returns and relative priorities on the basis of long-term needs of the economy. A beginning would have to be made from the agriculture sector and specific areas determined for crop husbandry, horticulture, plantations etc. Land use boards at the State and district levels might therefore, have to revitalised.

15. The role of voluntary organisations in the State is negligible. Developmental programmes initiated by the people themselves have a greater likelihood of success than schemes implemented under strict government control. The role of the State needs a gradual shift from an interventionist's approach in the beginning to a promotional role at subsequent stages. An objective and of encouragement to existing voluntary organisations and creation of a host of new such organisations needs to be adopted. Special incentives, both financial and infrastructural, would need to be built in the sectoral plans toward this objective.

THRUST AREAS AND SECTORS

16. With whatever manoeuvrability available in the investment mix for the Eighth Plan, there are areas of crucial concern where the resource allocation in the past has not been commensurate with their importance either as resources sectors or where continued neglect has given rise to certain grave problems. These areas/ sectors need to be specially considered and given the necessary priority both in terms of resources as well as implementation. Sectors identified for this thrust in the Eighth Plan are:-

- i) Agriculture & Horticulture
- ii) Animal/ Sheep Husbandry
- iii) Forestry & Soil Conservation
- iv) Power Development
- v) Modernisation of traditional irrigation system.
- vi) Village Industries.
- vii) Sewerage and Drainage
- viii) Environment
- ix) Backward Area Development
- x) Housing
- xi) Science and Technology

17. The priorities in these sectors are not only in terms of financial allocations but also strategies involving use of greater institutional finance, revamping/ restructuring of the organisational patterns and measures to improve productivity so that returns per unit of capital invested are maximised.

PLAN SIZE AND GROWTH RATE

18. The size of long term and medium term plans has historically been based on the availability of resources and inter sectoral distribution has followed the broad priorities laid down for each plan, together with the requirements on account of spillover projects. Although this "investment approach" takes care of sectoral requirements, and the completion cost of spillover schemes either wholly or partly, the inherent difficulty in this approach is the lack of information on the long term demand of goods and services that is required to form the basis of investment.

19. On the other hand difficulties envisaged in the estimation of long term demand and investment requirements are considerable. Formulation of an input-output matrix which provides such information is all the more complex in a regional set up where inter-state movement of goods is quite large and sectoral economies play a crucial part and sometimes behave even like independent economies. The availability of data is quite limited at the State level and cross checking of results through alternate computation is also not easy.

20. For the Seventh Plan, an exercise for the estimation of incremental-capital-output ratios was made in the State. This could not be updated for the Eighth Five Year Plan partly because the base of GDP estimates has since been changed at the national level and in absence of a linking factor, this could not be related to the past data, and partly because estimates of NSDP at State level have still not been finalised. This exercise together with the investment pattern shall, in the coming months, be updated and based on the national level guidelines. On this basis the quantitative economic parameters of growth profile shall be worked out. The inter-sectoral mix proposed now is based on the specified areas of thrust, the spillover component and normative requirements in different sectors. The total investment of Rs. 4630 crores envisaged for the Eighth Plan period includes a component of Rs. 1694 crores representing the spillover cost of continuing schemes. In addition, about Rs. 900 crores represents the revenue component of the schemes completed in the Seventh Plan period, and the balance outlay of Rs. 2030 crores is the cost of new schemes and the thrust areas identified for the Eighth Plan period.

21. Similarly, for the Annual Plan 1990-91 as already indicated the revenue component of completed schemes is of the order of Rs. 149 crores, the balance outlay representing the spillover cost of on going schemes and new programmes proposed as part of Eighth Plan period.

The broad sectoral composition of the investment for the Eighth Five Year Plan and Draft Annual Plan 1990-91 is as under:-

S.No.	Sector	7th Plan (85-90) approved		1989-90		Eighth Five Year	1990-91
		Anti. Expdtr. (1985-90)		Apprvd. outlay	Anti. expdtr.	Proposed outlay	Proposed outlay
A. ECONOMIC SERVICES							
I.	Agri. & Allied Services	156.25	219.38	57.15	52.28	535.76	88.24
II	Rural Dev.	43.12	61.33	9.45	9.49	92.39	17.83
III	Spl. Area Prog.	95.90	117.30	26.60	28.10	215.00	32.50
IV	Irri. & F.C.	145.36	165.89	35.31	33.40	301.50	48.29
V	Power	292.22	422.41	129.30	109.30	1002.00	175.40
V.	Indus. & Minerals	72.75	90.52	24.28	24.54	220.57	38.34
VI.	Tpt. & Comm	130.20	101.72	44.20	37.11	323.25	57.18
VII.	Science & Tech.	2.00	1.46	0.70	0.62	6.20	1.14
IX	Gen. Services	226.50	71.76	22.75	16.04	194.36	30.70
	Sub-Total "A" Eco. Services	964.30	1331.67	349.74	310.88	2891.03	489.62
B. SOCIAL SERVICES							
X.	General Edu.	82.62	141.18	52.34	54.34	425.75	66.23
XI	Health & ME.	63.06	94.50	23.72	23.47	188.00	37.39
XI.	Water supply & Housing and UD	240.17	335.33	76.88	98.95	996.76	163.91
XII.	Inf. & Pub.	2.03	1.70	0.55	0.55	12.00	1.90
XIV.	Welfare of S/C and other B/C	5.94	6.26	1.90	1.38	13.45	2.56
XV	Labour, Craftman trg. & Emp.	12.00	6.50	1.72	1.43	16.10	2.38
XV.	Social Welfare & Nutrition	10.18	15.69	4.20	4.42	31.15	6.00
	Sub-total "B" Social Welfare	416.00	601.14	161.31	184.54	1683.21	280.37
C. GENERAL SERVICES							
XVI	Stationery & Prtng.	0.60	1.86	0.46	0.47	3.76	0.76
XVII	Public works (NFB)	16.15	23.25	5.48	6.27	34.50	6.65
XI)	Trainings	0.75	1.78	0.53	0.57	7.50	1.35
XX	Jails	1.20	8.14	2.48	2.20	10.00	2.25
	Sub-total (C) General Services	19.70	35.03	8.95	9.51	55.76	11.01
	Grand Total (J&K)	1400.00	1967.84	520.00	504.93	4630.00	781.00

22. The investment pattern for important sectors of economy proposed for the Annual Plan 1990-91 in the context of the Eighth Five Year Plan strategy is indicated in the following paragraphs:-

(i) AGRICULTURE

23. Development of agriculture has limited scope in the State on account of topography and climatic conditions. The reposing area in the State is only 24% of the total geographical area and the gross cropped area is 11.48 lakhs hectares. With a very highland man ratio and continued dependance of a large section of population on agriculture for their livelihood, agriculture is generally close to subsistence farming. Unless therefore a bold attempt to diversify agriculture and maximise the output per hectare is undertaken, the farming community would continue to remain at relatively low economic levels with little potential for growth. Within this backdrop, the State Government is encouraging the development of horticulture as an industry and attention is also being paid to the cultivation of cash crops like oil seeds, oats, vegetables, saffron, mushrooms etc. Simultaneously, attempts are also being made to improve the productivity levels of the three staple crops viz. rice, wheat and maize which together constitute about 80% of the total cropped area of the State. The total foodgrain production is anticipated to be of the order of 17.12 lakh tonnes by the end of the Seventh Five Year Plan. At this level the State import 2 lakh tonnes of food grains every year. By the end of the Eighth Five Year Plan period the target of food production has been fixed at 22.07 lakh tonnes which is proposed to be met through the following:-

(i) A strong backup support in terms of inputs. Seed is the most critical input and it would be ensured that the requisite quantity of seed is available according to agro-climatic requirements of the State. While the breeder seed requirements would be met through the Agriculture University and ICAR, the foundation seed has to be developed through internal resources. Private sector would have to be encouraged for the production of certified seed. The delivery system both for seed distribution as well

as outlets for distribution of fertilizers will be strengthened and expanded with suitable storage capacity at block levels. As far as possible a single window delivery system would be organised at the block level.

(ii) The consumption of fertilizer is very low in the State particularly in rain fed areas. Due to levy of toll tax, fertilizer prices are higher as compared to the neighbouring States. Besides farmers are reluctant to invest money in the application of fertilizers as per the package of practice or recommended dosages because of extreme reliance and dependence on the rains and natural weather conditions. To motivate farmers to take to fertilizer use, the supply at the subsidized rates would have to be continued for some time.

(iii) The mechanization of agriculture operations is at a low level in the State. This is attributable to a lack of research for evolving implements suited to the peculiar requirements of the State in reference to the terrain, slopes etc. Further, to promote the use of the mechanised processes, incentives are proposed to be built into the total strategy.

(iv) Lack of coordinated and integrated approach in developing suitable models for the development of dry lands, constitutes another weak area. The approach in this field has been dissipated. Unless the rain fed areas are tackled as a coordinated activity and on a holistic basis, improvement in the economic status of the farming community cannot be expected.

(v) As elsewhere women play a very prominent role in the agriculture operations in the State. Almost half of the total agricultural operations, particularly those involving manual operations and handling of very arduous and repetitive exercises, are catered to by the women farming community. However, in the agricultural strategy this aspect has remained neglected. A major thrust and focus has to be placed on mainstreaming the women farming community in innovative technologies and adoption of improved practices for the purpose of providing a lasting impact in the field of agriculture development.

(vi) Due to conducive and congenial climatic conditions the State has a potential for cultivation of cash crops like vegetables, mushrooms, saffron, apiculture etc. Suitable infrastructure in the form of appropriate inputs, package of practices, credit and marketing is proposed to be provided so as to increase the production of these cash crops. Simultaneously, facilities for setting up of industries for processing and canning will also be developed in the Plan period.

24. Rs. 17.10 crores have been proposed for the crop husbandry sector for the Annual Plan 1990-91, which also includes the continuation of the National Agriculture Extension Project (T&V) which has a spillover of Rs. 20.78 crores for the Eighth Plan.

HORTICULTURE

25. The Horticulture sector still offers considerable scope for development and producing adequate returns in the rural areas. Despite the fact that fruit production has shown a rising trend in the State, this industry is still beset with problems like low productivity, lack of quality planting material, low density and unscientific management of orchards, distant markets and absence of post harvest management technology. About one third of the area under apple cultivation, which covers a major portion of the orchard area in the State is in need of replacement since most of the strains used are old. Fertilizer consumption is very low and is not fully backed up by any analytical support. It is proposed to focus attention on these problems during the Eighth Plan period so that this industry is placed on a firm footing. The following measures are proposed to be taken in this behalf.

i) A variegated diversification in the case of apple would be undertaken so that rejuvenation of local varieties like Amri and Maharaji takes place which are famous for their distinct flavour.

ii) The present level of production at 1 tonne/ hectare is proposed to be increased to 50 tonne/ hectare by introduction of high density plantation, distribution of imported cultivars. To encourage the farmers in this switch over a subsidy element for the purchase of plant material and cash incentive to cover the gestation period is being proposed.

iii) Scientific irrigation facilities in orchards will be promoted through provision of subsidy. Another important plank of strategy would be disease management in apple orchards through the installation of a warning system in the various zones. 30 units are proposed to be installed in different zones for this purpose. Each unit shall have a full fledged equipment for plant protection. Suitable provision is also proposed for on-the-job training programmes for grass root workers and specialists outside the State.

26. The World Bank Aided North West Hill Regions Project is being taken up at a total cost of Rs. 95 crores in the states of Himachal Pradesh, J&K and hills of U. P.

27. The fruit production in the State is targetted to increase to 14 lakh tonnes by the end of the Eighth Plan period.

28. In the field of agrarian reforms whilst the completion of the scheme is likely to take place within the next 2 years, a fresh land settlement is proposed to be taken up in Eighth Plan period. The last settlement in the State was conducted about 70 years back and updating of land records has become an acute necessity. The settlement will be conducted in the first phase in 9 tehsils out of 59 covering 1442 villages at a total cost of Rs. 21.83 crores.

IRRIGATION AND FLOOD CONTROL

29. While about 44% of the net sown area in the State has assured means of irrigation, there is wide regional variation between Jammu and Kashmir divisions. While in Kashmir division, 60% of the sown area is irrigated, it is only 24% in Jammu division. There is, therefore, scope for the expansion of irrigation facilities in Jammu division. A major irrigation project for irrigating the Jammu-Kathua dry belt had been taken up by way of the Ravi Tawi Irrigation Project. In addition, some of the ongoing medium projects shall also continue during the Eighth Plan period. The next priority in this sector is for the upgradation/ renovation of the old irrigation system both in Jammu as well as Kashmir divisions. In Jammu division the Ranbir, Pratap and Kathua canals together provide irrigation facilities to about 90 thousand hectares and make up the old irrigation system. Unless major repairs through replacement of structures, construction of super siphon passage distribution systems etc. are resorted to, the system is apt to give way. Rs. 24.50 crores have therefore, been provided for this purpose. A similar provision has been proposed for the upgradation/ modernisation of medium canals in the Kashmir division. Suitable provision for the renovation of medium schemes has been provided for in the Kashmir Division also. No new schemes being taken up in the Eighth Plan period.

28. In the minor irrigation sector there are about 2100 privately owned canals in Kashmir Valley known as Zamindari khuls. About 300 of these have been taken over by the Government. Meanwhile the concept of community maintenance for the remaining canals has died out. A major programme for the renovation of these Zamindari khuls and tanks in Jammu division is therefore proposed for the Eighth Plan. Rs. 18.40 crores have been proposed for the Annual Plan 1990-91 against a total Plan of Rs 102.39 crores for the Eighth Plan period for the minor irrigation sector.

29. The Command Area Development programme will be extended during the Eighth Plan period to cover the area irrigated by the irrigation canals in Jammu and Kashmir regions. An integrated approach towards land levelling, development of individual fields and suitable designs/ structural aspects for construction of channels will be followed so that piecemeal operations which delay the accrual of benefits to individual fields is avoided. It is also proposed to take up the construction of field channels with CCA ranging between 8 to 16 hectares. Areas suffering from water logging will also be given attention. The outlay for the Annual Plan 1990-91 has accordingly been proposed at Rs. 280 lakhs against the current year's allocation of Rs. 108 lakhs.

FOREST

30. The proposals for the development of the all important Forestry sector take into account several guidelines of the Ministry of Environment and Forests in the context of national priorities for reclamation and rehabilitation of degraded and depleted forests. According to the Survey of India estimates, out of a total degraded forest area of 7902 sq. kms in J&K, an area of about 2853 sq. kms would need immediate treatment since the crown density in this area is less than 40%. A major thrust is, therefore, proposed to be accorded to the rehabilitation of degraded forest land, for which the Government of India is providing matching assistance to the States. A target of 40,000 hectares has therefore been proposed for the Eighth Five Year Plan in the mainstream forestry schemes and another 26,000 hectares under the Social Forestry Project. In addition, ongoing programmes of the department like the Soil Survey, Fuel Plantation schemes and research/ training shall continue as before. It is also proposed to promote voluntary effort in afforestation and various NGO's involved in this work in and outside the State would be invited to generate greater local enthusiasm in this work. There are other centrally sponsored schemes for soil conservation in the catchment of river valley projects, pasture development, wasteland, development and communication network sectors. The following three projects have additionally been submitted to the Government of India under the Externally Aided Programme:-

- i) Uri Project (under SIDA)
- ii) Modern Forest Fire Control Project (under UNDP/ FAO - programme)
- iii) Sonamarg catchment Project (ODA assistance)
- iv) Social Forestry Project Phase-II (World Bank Aided)

31. The Kandi Watershed Project (I WP-hills), a World Bank aided programme, is in the final stage of appraisal and is likely to cost Rs. 21.62 crores for a period of seven years. Three watershed of the Doodganga, Devak and Ramkote are proposed to be covered on an integrated basis to cover various parameters of soil, slope, land use and erosion. Already nucleus staff for this project has been created and the project is to be implemented from 1st April 1990. An allocation of Rs. 3.12 crores has been proposed for this project for 1990-91.

ANIMAL/ SHEEP HUSBANDRY

32. The State is an ideal setting for cattle and sheep rearing activities. Successive Plan have treated this sector as a core activity in the rural areas. By now a reasonable infrastructure for providing adequate veterinary health cover has been created in the State. However, in view of the inaccessibility of the areas, basic health services for the livestock population have to be extended to interior areas. The livestock population of the State is almost of the same order as the human population and as per 1982 census it was estimated at 49.55 lakhs. For the Eighth Five Year Plan the major plank of the strategy would be the upgradation of local cattle to raise the percentage of cross bred cows to 77% against the existing figure of 20%. This will be achieved through artificial insemination techniques using liquid chilled germ plasma as the basic modus operandi. The present artificial insemination centres are proposed to be converted into frozen semen centres and semen banks/ liquid nitrogen plant

set up at each district. An organisational restructuring is also proposed for the integration of breeding cover with health and extension support at one place.

33. Sheep development is undertaken to meet the requirement of mutton and production of fine wool. The State presently is deficit in terms of mutton production and against a total demand of 20,000 M. Tonnes, only about 60% is produced locally. In the case of wool too there is vast scope for the development of small industries through increased wool production from the existing base of 35-40 lakhs kgs. There is need to build up a strong breeding programme by way of upgradation, revamping of existing farms, and a streamlined extension agency. Crossbred sheep constitute at present only about 32% of the total sheep population and by the end of the Eighth Plan it is proposed to bring this percentage to about 80%. The department presently has 13 sheep breeding farms and more farms would be added so that the availability of rams by the end of the Eighth Plan is 15,000 as against the total requirement of 25,000. To improve the nutritional inputs for crossbred sheep, two fodder farms are proposed to be set up and incentives provided for cultivation of fodder crops and trees both in the forestry as well as agriculture sectors. A provision of Rs. 14.50 crores has been proposed for the Animal/ Sheep husbandry sectors for the Annual Plan 1990-91 against the current year's allocation of Rs. 8.20 crores.

34. In the dairy sector two plants one each at Jammu and Srinagar are proposed to be set up with an annual capacity of 40,000 ltrs. per day expandable to 60,000 ltrs. With assistance of NDDB under their Operation Flood Phase-III programmes. The cost of each plant is of the order of Rs. 2.00 crores and suitable provision has accordingly been made to meet the State component.

RURAL DEVELOPMENT

35. 79% of the population in the State resides in rural areas. There are several schemes implemented on the national pattern for specific attention towards rural development including alleviation of rural poverty. For the Annual Plan 1990-91 as also for the Eighth Plan period these schemes have been continued. Provision for the State component of the Jawahar Rozgar Yojana, IRDP and works taken up under the CD and Panchayat sector has accordingly been made. An allocation of Rs. 10.81 crores has accordingly been proposed for the Annual Plan 1990-91 and Rs. 56.30 crores for the Eighth Plan.

POWER

36. The State's vast hydel potential has remained more or less untapped and after so many years of planned development only about 8% of the potential has been harnessed so far. Thus against a demand of 380 MWs estimated for the current year, the availability from the State's own sources is expected to be 258 MWs whereas about 40% of the energy demand is met through imports. Of late the regional demand-supply profile has also come under severe pressure. In the absence of an adequate transmission link between Jammu and Simagar regions the inter regional flow of energy is limited to the carrying capacity of the existing 130 kv line.

37. For the Eighth five Year Plan the spillover cost of completing existing works is of the order of Rs. 400 crores. Apart from the Upper Sindh Hydel Project-Phase II (35 MWs), Karnah (2 MWs) and Pahalgam (3MWs) which are the ongoing projects, and work on which shall continue, some new projects are also proposed to be taken up for execution during the Eighth Plan period. These are as under:-

1. Third Unit of USHP-II -	(35 MWs)
2. Shitkari Kulan	(84 MWs)
3. Parnai	(37 MWs)
4. Chenani II & III	(8 MWs)
5. Sewa II	(100 MWs)
6. Asthan Nallah	(1 MW)
7. L. J. H. P. 4th unit	(35 MWs)
8. Gas turbine II	(100 MWs)
9. Nichhama Lignite Project	(60 MWs)

38. Most of these units have been submitted to the CEA and some are technically cleared. An allocation of Rs. 330 crores has been proposed for generation for the Eighth Plan period and Rs. 94.39 crores for the Annual Plan 1990-91.

39. On the Transmission and Distribution side a dependable transmission system connecting generation stations to various load centres has been planned. A 220 KV transmission line between Udhampur and Pampore will be erected in the State at a total cost of about Rs. 70 crores. This will be in addition to the 400 KV transmission line being erected by the NHPC as part of the Dul Hasti Project under a turn key agreement with the Soviet Union.

40. for reducing the transmission and distribution losses, which are very high in the State, the existing sub-transmission and distribution system is being augmented to gear up to the increase loads. A network of 33 KV and 11 KV lines to cater to the capacity of 1300 MVA is expected to be available by the end of the Eighth Five Year Plan as against as against the existing capacity of 870 MVA.

41. 95% of the villages in the State are expected to be electrified under various R. E. Schemes by the end of the current year. However a few hamlets in far off and inaccessible areas are yet to be covered. This is proposed to be completed within the first or second year of the Eighth Plan. Rural electrification schemes and system improvement schemes are being sanctioned by the REC for electrification of the remaining hamlets and villages. A provision of Rs. 60 crores has been provided for R. E. Works in the Eighth Plan and Rs. 10 crores for the Annual Plan 1990-91. 60 Villages are proposed to be covered next year under this programme.

INDUSTRIES

42. About 6-7% of the annual State Plan outlay has been earmarked for the industrial sector every year. However, a significant thrust in industrial activity particularly in the medium sector has not come up so far primarily on account of the power shortage, lack of adequate communication facilities and marketing problems. While investment on the basic infrastructure will continue, the State Government proposes to launch a vigorous strategy for a massive expansion in the small Road village sector including handicrafts, handlooms, sericulture and khadi with the aim of economic upliftment and employment generation particularly in the rural areas of the State Based on the report of a high powered committee which was setup to finalise a strategy for industrial development in the State for the Eighth Five Year Plan, certain thrust areas have been identified for this purpose.

In the handloom sector a modernisation programme for the replacement of all the 37000 traditional looms will be taken up during the Eighth Five Year Plan. By now only 6000 looms have been covered as well as the State owned Handloom Development corporation. In addition, special attention will be paid to the development of appropriate designs and colour combinations to suit the markets in the country and abroad. The production of handloom fabrics in the organised sector is expected to reach 5.5 million meters by the end of the Eighth Five Year Plan. Similarly in the field of Sericulture the Government has already demonopolised reeling and several units have started coming up in the private sector. The current production of cocoon in the State is of the order of 9 lakh Kgs and a target of raising it to 18 lakhs Kgs by the end of the Eighth Plan period has been fixed. This increase in cocoon production is expected to catalogue activity for reeling of silk yarn and the weaving sector. A sericulture Development Project at a total cost of Rs. 26.61 crores through assistance of the World Bank has been taken up for implementation which aims at the development of necessary infrastructure towards this direction.

43. Khadi and Village Industries is yet another area which already provides large scale employment in the rural are. By the end of the Seventh Five Year Plan about 1100 Cooperative and 22000 individuals were provided with credit facilities under the programme of the KVIB resulting in employment of over 50000 persons. The total disbursement as March 1989 was of the order of Rs. 15.13 crores. This is proposed to be raised to Rs. 30 crores by the end of the Eighth Plan period. besides a reorganisation of the department at district and sub-district levels is also proposed so as to attain the target of generating employment for 1.20 lakh persons during the Eighth Plan period.

44. The development of medium industries is dependent on availability of capital, power and technology. There are also limitations on account of environmental considerations and the Government is consciously discouraging the setting up of forest based industry, chemical industries and even large scale cement plants in the valley. Within these constraints the proposals for Eighth Five Year Plan aim at the development of high value low volume industries like electronics and precision instruments. A package of incentives for medium scale units is being continued with necessary rationalisation suggested by a Sub-committee appointed for this purpose. Credit facilities through the SFC., SIDCO etc. are being expanded for wider coverage. Industrial areas have been setup in the State at all district headquarters and main towns connected by roads. The Government of India has also approved the setting up of two growth centres in the State Samba in Jammu and Ganderbal in Kashmir Valley have been selected for this purpose Rs. 30.00 crores is being invested in the development of each of these centres.

45. The discontinuance of the Central Outright Investment Subsidy by the Government of India from September 1988 has given a major set back to the development of industries in this backward area which is at an ascent stage and would need this support for sometime to come. An amount of Rs. 24.34 crores is therefore proposed for continuation of the subsidy through the State Plan.

46. J&K Minerals have entered into an agreement with the National Minerals Development Corporation for implementation of a Magnesite project to produce low silica dead burnt magnesite which is presently being imported into the country. The cost of the project is estimated at Rs. 42.72 crores and the State's share for 1990-91 has been built into the next year's Plan. J&K Minerals also propose to set up a brick manufacturing project and hydrated lime.

ROADS AND COMMUNICATION

47. For a land locked State like J&K the importance of road communication cannot be understated. Construction of roads is thus an important factor for the economic development of rural areas. By the end of the Seventh Five Year Plan about 3800 villages are likely to be connected through roads and another 232 additional villages are expected to be connected during the Eighth Plan period. The sector carries a spill over component of ongoing schemes both in the State as well as district sector roughly of the order of Rs. 230 crores. An area which will be given special attention during the Eighth Plan period is the reconstruction of old timber bridges in the Valley which have outlived their life and are either unsuitable or potentially unsafe.

These bridges serve as vital links particularly with backward and remote areas and any further neglect is likely to disrupt the entire communication system in these areas. A suitable allocation for this purpose has been made in the Eighth Five Year Plan proposals.

48. An alternative to the existing national highway connecting Jammu and Srinagar is under construction via Rajouri known as the Mughal Road which is likely to be completed in the Eighth Plan period. Out of the total length of 89 over to the Border Roads Organisation after a decision to treat this road as a Centrally Sponsored project was taken by the Government of India. Necessary provision on the basis of the revised cost estimates has accordingly been built up for 1990-91.

TOURISM

49. About 30% of the State's domestic product is generated by activities connected directly or indirectly with tourism. Apart from creation of jobs in the hotel industry it also generates economic activities in transport, handicrafts, trade and in the informal sector characterised by boatmen, labour, hawkers, artisans etc. The multiplier effect reflected in the economy is almost across the board. However, during the last few years the growth in tourism has been badly affected mainly on account of political turmoil within and outside the State. However this being only a temporary phenomenon this sector needs continued attention of the State which is primarily responsible for provision of infrastructure, opening of new areas and support to the hotel industry. The programmes of the Tourism department, therefore, take into account these imperatives and it is proposed to develop the following resorts during the Eighth Five Year Plan:-

1. Sonamarg
2. Yousmarg
3. Bungus
4. Daksum - phase I
5. Wular lake
6. Aharbal - phase I
7. Suru Valley
8. Mantalai - Batote - Surinsar
9. Jajjarkotli
10. Two tourist villages (On east and west bank of Nagin)
11. Salal lake

For the first time the integrated development of each of these resorts will be taken up taking to account the needs of sewerage, water supply, roads, electricity, accommodation etc. This will be a departure in the strategy from the earlier fundamental piecemeal development depending upon resource availability. Institutional finance to the maximum extent will also be unlifted. Besides certain selected spots will be planned for different activities like skiing, golfing, rafting, mountaineering, trekking, horse riding and other indoor games. The investment in accommodation is expected to come mainly from the private sector and the Tourism Development Corporation. It is proposed to create about 50,000 additional beds during the Plan period so as to cater to a target of receiving 2 million tourists by the end of the century.

50. It is also proposed to diversify tourism in the State so as to generate activity throughout the year. This includes development of winter tourism, adventure tourism like kayaking, canoeing, rafting, hang-gliding, wind surfing, para-sailing, skiing and heli-skiing. These activities provide attraction to non-vacational tourists. It is also proposed to develop infrastructure for winter sports so that international competitions could be held in the Valley. The Cable Car project at Gulmarg will be completed in the Eighth Plan period. A massive publicity campaign would be launched for this purpose through the Sher-e-Kashmir International Convention Complex (SKICC) and Ministry of Tourism Government and embassies abroad.

EDUCATION

51. The State is educationally backward and against the national literacy rate 36.17 percent, the State has a literacy figure of only 26.67 percent. In particular, the literacy rate of females is 15.88 percent and for the rural areas it is only about 10%. The State Government has, therefore, been giving special attention to the expansion of educational infrastructure and by now only 1145 villages remain to be provided with primary schools as per the norm.

52. J&K State is one of the few States in the country which has implemented the National Education Policy 1986. The implementation of the staffing pattern recommended under this policy is proposed to be implemented during the Eighth Five Year Plan.

53. The State Government has already opened one higher secondary school at each block headquarters. The coverage of primary, middle and high schools in the State is also quite wide. The position of educational institutions, enrolment and teacher strength is as under:-

	NUMBER	TEACHERS	ENROL MENT
Primary School	8326	13055	3.83 lakhs
Middle School	2079	14385	3.40 lakhs
High School	861	12243	2.69 lakhs
Hr. Sec. School	202	4560	0.74 lakhs
Total	11468	44243	10.66 lakhs

54. Educational development in the State received considerable impetus with the implementation of different Central and Centrally Sponsored Programmes like the Border Area Development Programme covering 41 border blocks with the objective of bringing the educational institution in these areas at par with non-border areas. Of the total approved allocation of the order of Rs. 46.86 crores under this programme, an amount of Rs. 42.09 crores has already been released. Similarly under the Operation Black Board which covers primary schools in 160 education blocks, an amount of Rs. 5.04 crores is expected to be utilised. Under this programme an additional teacher is being provided to every primary school. Other Centrally Sponsored Schemes under implementation include the rural functional literacy programme, teacher education, improvement of science education in schools etc.

55. Proposals for the Eighth Five Year Plan in the education sector aim at the following:-

- 1) To Establish primary school in all school less habitations;
- 2) Schools qualifying for upgradation to be upgraded.
- 3) Provision of additional teaching and non-teaching staff on the basis of enrollment and need respectively.
- 4) Higher Secondary Schools to be opened exclusively for girls in blocks lacking such facilities.
- 5) 4000 double teacher schools to be converted to triple teacher schools.
- 6) All primary schools in rented buildings or without buildings to be provided with school buildings constructed under JRY or Finance Commission Award.
- 7) Midday meal scheme to be extended to all backward areas.

56. Of late the State has been witnessing an increase in the educated unemployed sections of population. The technical education sector has therefore been prioritised for special attention. The proposals for the Eighth Five Year Plan include opening of new ITI's, modernisation of the ITI's through new equipment as part of the World Bank assisted scheme and setting of a Project Management Unit at headquarters for policy planning, coordination and monitoring. In the building construction programme, those ITI's which do not have their own buildings will be provided for. Buildings for the Womens Polytechnics at Jammu and Srinagar opened during the Seventh Plan shall be taken up for construction. The following additional courses are proposed to be introduced.

1. Diploma in travel and tourism.
2. Food technology and preservation;
3. Computer engineering'
4. Instrumentation control centre;
5. Industrial management'
6. Town and country planning.

HEALTH

57. Specific attention to health care services in the successive Plans has resulted in a fairly wide spread infrastructure of primary, secondary and tertiary health services in the State. Even vital rates like crude birth rate, crude death rate and infant mortality rates for the State are less than the national average and would normally depict better health standards of the

population. However, the rural areas of the State still suffer from inadequacy of even primary health care facilities whereas the specialities and super-specialities are mostly urban oriented. The topography of the State puts a heavy burden on the existing institutions and health care in these areas is available at long distances. The programmes in the health sector for the Eighth Five Year Plan have therefore been drawn up towards provision of primary health care as per norms applicable to hill areas and completion of the schemes taken up for construction of district and sub-district hospitals in the urban and semi urban areas. Simultaneously preventive measure like immunisation, eradication of communicable diseases like malaria, T. B. leprosy, visual impairment etc. would continue. J&K State has a comparatively younger population in that about 51% of the population is below 19 years of age and therefore preventive aspect of health care assume greater importance in the health policy of the State. The Village Health Guide scheme has already been implemented in the State and at present covers 78 blocks. It is proposed to add another 32 blocks during the Eighth Plan period and 4 in the year 1990-91.

58. A World Bank Aided Indian Population Project (IPP-VII) is proposed to be implemented from 1990-91 at a total cost of Rs. 35 crores. Under this project construction of sub-centres, ISM dispensaries, two regional institutes of health and family welfare, training, revamping of MIS and supply of equipments of proposed to be take up in all areas of the State. 10% of the total cost is the State component which has been provided for in the State Plan.

59. The Indian System of Medicine (ISM), though very old in the country has been promoted through Government support and a fullfledged department was set up in October, 1987. It is proposed to expand the basic infrastructure of Unani/ Ayurvedic dispensaries in the State and also open a 50 bedded hospital in Srinagar. A hospital already exists in Jammu which will be improved.

60. In the Medical Education sector, the construction of Jammu Medical College is proposed to be completed in the year 1990-91. In addition, the various hospitals associated with the two medical colleges at Jammu and Srinagar are presently under severe pressure and need to be augmented in bed capacity and equipment. In Srinagar it is proposed to construct a 500 bedded hospital block at Sheerinbagh which will have modern specialist care available in different disciplines. In addition, a 100 bedded multi-disciplinary hospital at Badamibagh Srinagar is also proposed to be completed. In Jammu augmentation of the existing bed capacity in the Childrens Hospital and Psychiatric Hospital is also proposed. Together with the completion of the 700 bedded hospital as part of the Medical College Jammu, this will serve the requirements of the population of Jammu and referral cases of the division. A separate complex for the Dental College at Srinagar is also proposed to be constructed during the Eighth Plan period.

SCIENCE AND TECHNOLOGY

61. Science and technology is an emerging area of importance and various programmes for generation of adequate technologies suited to rural and urban areas through popularisation and science awareness campaigns were initiated in the Seventh Five Year Plan. It is proposed to give further impetus to all these programmes. Adequate interaction has been built up with various national level institutions aimed at transfer of rural technologies for benefit of the rural masses. Incentives for voluntary organisations to take up this work are also being provided to make this programme a broad based one. An allocation of Rs. 114 lakhs for 90-91 has been proposed while for the Eighth Plan period Rs. 620 lakhs have been proposed.

HOUSING AND URBAN DEVELOPMENT

62. The Housing shortage in the State is characterised by inadequate accommodation, old, dingy and ill-ventilated houses and a habitat resembling slum or near slum conditions. The housing shortage is expected to rise to 6.31 lakh units by the end of the century. The State Government has formulated new Housing Policy envisaging a perspective plan to meet this housing shortage within the next decade. It is proposed to acquire a total of 2100 hectares of land in urban and semi urban areas and 6273 hectares in the rural areas costing Rs. 223 crores over the next ten years. The acquisition cost will thus be around Rs. 18 crores annually for the Eighth and Ninth Five Year Plans. The development cost of this land will be met through institutional finance and revolving funds deposited by the beneficiaries. However provision of only Rs. 30 crores for this purpose has accordingly been made in the Eighth Five Year Plan since it has not been possible to provide the complete amount within the inter-sectoral investment mix.

63. In the urban development sector the ongoing programmes will be continued. Under the Centrally Sponsored Scheme of the Integrated Development of Small and Medium Towns, besides the ongoing scheme for Kathua, two more towns will be covered in the Eighth Plan. For the two capital cities of Srinagar and Jammu, work on the implementation of urban transport projects as per studies conducted by M/ S RITES will be taken up. The total cost of the Srinagar project (phase-I) is of the order of Rs. 90.19 crores and aims at provision of alternative roads, parking space, road punctures etc. to relieve the city of growing traffic problems in the Srinagar city. For Jammu city, a similar study has been taken up and will be completed soon.

64. A Core Area Development programme in Srinagar city has already been taken in hand in 1989-90. This will be continued during the Eighth Plan period. A similar programme is proposed to be taken up in Jammu city from 1990-91 at a cost of Rs. 144 crores. An amount of Rs. 20 crores is proposed to be spent on each of these programmes in the year 1990-91.

WATER SUPPLY SANITATION

65. By the end of the Seventh Plan it is expected that about 90% of the villages in the State shall be covered by piped water supply. It is expected that within the next 2 to 3 years the State will be able to achieve complete coverage of providing potable water supply to the population. Besides, completion of these schemes under the Minimum Needs Programme, the

programme for the Eighth Five Year Plan comprises of augmenting the existing urban water supply schemes in the towns and cities of the State. In addition, the programme of rehabilitation and improvement of old water supply schemes shall be taken up so as to prevent the system from collapsing as these are already overused. Phase II of the Water supply Master Plan for Jammu city catering to the population by 1995 shall also be taken up.

66. Both the capital cities of Jammu and Srinagar are presently without a water borne sewerage system. While projects for this purpose have been drawn up in the past, it has not been possible to implement these on account of inadequate resources in the State Plan and non-acceptance of such projects by the financial institutions. Considering the importance of preserving the Dal Lake in terms of its ecological importance for the entire Valley and also since the problems of its pollution owe their origin mainly to the absence of sewerage treatment system in Srinagar city, it has been accepted that integrated treatment of the sewerage, drainage, water supply problems of the city and development of the Dal lake need to be undertaken on a composite basis. Accordingly, the State Government has formulated a project ODA; and a project of Rs. 500 crores has been posed for assistance under the Overseas Development Assistance of the Government of United Kingdom. The project is at the final stages of acceptance and is proposed to be implemented with effect from 1990-91.

An allocation of Rs. 300 crores has been proposed with the following broad sectoral distribution:-

1. Direction & Administration	Rs. 15.00 crores
2. Sewerage	Rs. 174.66 crores
3. Drainage	Rs. 16.10 crores
4. Solid Waste Management	Rs. 3.00 crores
5. Water supply	Rs. 40.00 crores
6. Dal development	Rs. 51.24 crores
Total	Rs. 300.00 crores

For the next year an outlay of Rs. 45 crores is proposed for the project which also take into account the Water Supply Master Plan phase-II of the city of Srinagar.

67. For the Jammu city work on the sewerage/ drainage project is proposed to be taken up for Division C and A. In the case of other towns, it is proposed to take up low cost sanitation works at each district headquarters town.

LADAKH SUB-PLAN

68. The two districts of Leh and Kargil represent the Ladakh region in the State which on account of its unique agro climatic and geographical diversity get priority attention in the developmental profile. The allocation and expenditure for the Seventh Plan period and proposed outlay for the Eighth Plan for the two districts is as under:-

(Rs. in crores)

	<u>Seventh Plan</u>			
	Approved outlay	Anticipated Expenditure	Proposed outlay for 8th Plan.	Proposed outlay for 1990-91
Leh	45.90	30.74	100.00	15.00
Kargil	42.50	27.15	100.00	15.00

69. The thrust areas in the two district are power development, irrigation, animal/ sheep husbandry and education. The Stakra Hydel Project in Leh has already been completed but additional works necessitated due to freezing problems are proposed to be take up next year. The Igo Phey irrigation project would be completed during the Eighth Plan period and has been fully provided for.

70. In the Kargil district the ongoing Micro Hydel Project at Kargil besides small hydel projects at Sanjak and Haftal would be completed during the Eighth Plan period. The other priority area is live-stock development.

EXTERNALLY AIDED PROJECTS

71. For the first time a number of externally aided projects have been taken up under the Plan, some of which have already been implemented and others are at varying stages of negotiation. These are as under:-

	Donor Country/ Institution	Total cost
AGRICULTURE		
1. National Agricultural Extension Project - T&V (on-going)	World Bank	Rs. 40.52 crores (Spillover Rs. 20.78 crores)
2. Integrated Horticulture Dev. Project (NWHR)	World Bank	Rs. 95 crores
3. Indo-Italian Project (on-going)	Italy	Rs. 2.61 crores
4. Indo-Bulgarian Project (on-going)	Bulgaria	Rs. 1.30 crores
FORESTRY		
5. Social Forestry- Phase-II	World Bank	Rs. 70.00 crores
6. Kandi watershed Dev. (NWHP)	World Bank	Rs. 21.62 crores
INDUSTRY		
7. Sericulture Dev. (on-going)	World Bank	Rs. 26.61 crores (Spillover Rs. 24.26 crores)
HEALTH		
8. India population Project (IPP-VII)	World Bank	Rs. 35.00 crores
SANITATION		
9. Integrated Srinagar City & Dal Dev. Project	ODA	Rs. 500 crores

CHAPTER-III

DECENTRALISED PLANNING

1. District Planning was introduced in Jammu and Kashmir State in 1976 with the twin objectives of :-

a/- making planning more reflective of the hopes and aspirations of the common man; and

b/- ensuring speedy implementation of the programmes.

2. Development Boards were constituted for each district of the State composed of Members of Parliament, Members of the State Legislature, elected representatives of blocks, Chairmen of Local Bodies, and some nominated members. This association of peoples representatives in the planning process has enabled popular involvement in the formulation and implementation of development plans. This has also ensured public overseeing of plan implementation.

3. The latter objective has been achieved by introducing the Single Line system of administration under which the Deputy Commissioner of the District has been appointed as ex-officio District Development Commissioner with delegation of considerable financial and administrative powers.

PRESENT PROCEDURE FOR FORMULATION OF DISTRICT PLANS, ROLE OF DISTRICT DEVELOPMENT BOARDS AND CABINET REVIEWS OF DISTRICT PLANS:-

a/- With a view to providing a balanced development of various areas and sectors of the economy of the State, the Planning Department, after the annual plan outlays are settled and sectoral provisions and priorities determined, communicates to each District Development Commissioner the total outlay for the district plan together with its sectoral break-up as well as broad priorities and guidelines. All key sectors like Agriculture, Horticulture, Rural Development, Forest, Minor Irrigation, Livestock Development, Small Scale Industries, Roads and Bridges, Public Health Engineering, Urban Development Development of Scheduled Castes and other Backward Classes are included in district plan.

b/- A separate District Dev. Plan is drawn up along with a separate plan budget for each district in order to provide at one place the total development programmes of the district and earmarked outlays. The schematic details are worked out by the district administration in consultation with the District Dev. Board.

c/- The District Dev. Board has been vested with full power of plan formulation within the guidelines prescribed by the Government. The District Development Commissioner is in overall charge of all development work and exercises power of a Major Head of Department for all development Departments in the district.

d/- Each District has a Superintending Engineer who is in overall and unified charge of the entire public works programmes and staff of the district in different branches viz. Road and Bridges, Irrigation and Public Health Engineering. The Superintending Engineer, however, works under the over-all control and direction of the District Development Commissioner.

e/- The District Development Commissioners and Superintending Engineers of each District issue bulk of administrative approvals and technical and financial sanctions at the district level itself instead of losing time in making reference to divisional or State headquarters for such sanctions.

f/- The District Development Boards meet at least three times in a year. The first meeting is held in the beginning of the year for formulation of the annual plan, second meeting is held for a mid term appraisal and the third meeting to review the performance of the annual plan at the close of the year.

g/- The Cabinet, along with senior officers of the Government including Heads of Departments participate in the District Development Board meetings of each District at various places in rotation once in a year to review the performance and assess the position of developmental works. This also enables immediate decision on the spot where ever Government orders are required.

IMPACT OF THE SYSTEM

4. The introduction of the system of decentralised planning in the State has yielded considerable benefits in terms of extending the impact of developmental programmes and in galvanising public involvement as well as reducing regional disparities. Far flung areas, bad pockets and inaccessible areas, hitherto neglected, are now being attended to in a better manner. Frequency of senior officers visiting these areas has increased manifold. Since the District Development Commissioner/ District Superintending Engineer are in the overall and unified charge of all developmental programmes in the district, this has resulted in increased co-ordination and better inter-departmental inter-action.

5. Before the introduction of District Planning in the State, it was not an uncommon feature that year after year, surrender of funds would take place. In case of sectors like Irrigation, Power, Agriculture etc. the financial targets were never achieved. This created numerous problems and one of the main adverse effects was that what could be done today was left for tomorrow and in many cases even day after tomorrow. After the introduction of district planning the tempo of the expenditure has increased by the interval dynamics of the system itself.

6. The introduction of the Single Line system of administration has enhanced the spending capacity of the administration considerably. However, since the system was the first experiment of its kind some short-comings like spreading the butter too thinly and starting of unlimited number of works especially in the engineering sectors thus prolonging the completion period and operating cost escalations is also being noticed. Some over-reporting/ under-reporting of achieved targets can also not be ruled out. For limiting this, Government from time to time directs the district functionaries not to take up any new scheme without prior approval. A new concept of monitoring/ evaluation at district level has been introduced recently. Senior officers of the rank of Deputy Directors have been placed in the districts exclusively for evaluation and monitoring of plan scheme as distinct from the plan formulation work which is attended by the Chief Planning officers. Simultaneously technical staff in the districts has been augmented and better results are expected during the Eighth Five Year Plan.

BLOCK LEVEL PLANNING:-

i/- Keeping in view the remoteness of the planning agencies from areas of implementation and the vastness of geographical coverage the need for further decentralisation of planning from district downwards has been felt. It has therefore, been decided to decentralise the planning process from districts to blocks. Since this concept was introduced towards the far end of the Seventh Plan, the system is not fully operational as yet. This institution will hopefully be implemented during the Eighth Five Year Plan. With this the block will be the primary unit of planning. The State Government has already drawn of an allocation formula for intense distribution of plan funds.

ii/- As a consequence of this step, each district plan contains separate development plans for blocks with earmarked outlays determined by the District Development Boards. Accordingly the State-Plan is now being broken down into the following three components:-

a/- State Level Plan.

b/- District Level Plan.

c/- Block Level Plan.

iii/- The State Government have now approved detailed guidelines of what should compose the block, district Plan and State Plan, with reference to the following criteria:-

a/- All such programmes which can be planned or executed at block-level without sacrificing efficiency will be included in the block plan. Likewise schemes having relevance to more than one block or the entire district or the State and those which have to be planned and executed necessarily at the district or State level will continue to be included in the district or State plan as the case may be. For example schemes like Research, Training and Higher Education etc. form a part of State level plan.

b/- Schemes and programmes handled by Government Corporation and Government Departments working as commercial undertakings are presented in the State level Plan.

c/- The State component of programmes figuring in the Districts of Block plan form a part of the State Plan. For example, elementary education and secondary education figure in the block level plan and district level plan respectively but expenditure on the office of the Director Education is a State component while that of District Education Officer is in the District Plan.

d/- Projects spread over more than one block like important roads, irrigation projects district and sub-district hospital, are in the District Plan. Similarly projects spread over more than one districts, like inter-district transmission lines are a State component.

e/- Projects located in a particular block or district but benefits from which flow to other blocks or districts like tourism, important bridges etc. are a part of the district or State component as the case may be.

iv/- Area, size of population and relative backwardness are the guiding factors for determining outlays for various blocks in a district. The plan is distributed amongst the various blocks of the District on the basis of the following factors:-

a/- size of population	- 40%
b/- size of Scheduled Caste/ G&B population	- 5%
c/- population of recognised backward classes	- 5%
d/- geographical area	- 15%
e/- cropped area	- 15%
f/- livestock population	- 15%
g/- backwardness	} - 5%
i/- literacy %age	
ii/- health institution per 1000 population	
iii/- road length per 100 sq. km	
iv/- area irrigated as %age of net areas sown	
v/- drinking water facilities %age of village covered.	
	100%

v/- With the switch over to block planning it is expected that more backward areas will get preference and existing disparities will be further removed.

PANCHAYAT/ INSTITUTIONS:-

7. With the amount of enthusiasm and local level participation generated through the decentralised planning process, the State Government is moving a step forward to take this planning process to the Panchayat-level. A bill has been passed by the State legislature which apart from restructuring of the Panchayat Halqus and direct election of the Panchs, Sarpanchs and Naik-Sarpanchs. Empower the Panchayat to prepare and implement developmental plants, raise funds through taxes and fees. Simultaneously it also lays down constitution of Panchayati "Adalats" for resolving local level disputes. At the block level, a Block Level Development Council shall be constituted with powers to supervise and monitor the implementation of developmental schemes. The bill has already been rectified by the legislature and Governor and has become an Act. With this enactment the planning process in the State will be further decentralised to the panchayat level and in future the primary unit of planning will be a panchayat. Programmes like IRDP, JRY and those which have a total rural character will from the panchayat component in future. The existing three tier planning process will be broken down into a four tier starting from panchayats and the concept of developmental planning from bottom up work functioning in practice.

DEVELOPMENT OF HILLY AND BACKWARD POCKETS: -

8. In the State there are some pockets which are quite inaccessible and remain cut-off for large periods of the year due to snow-fall. The working season in these pockets is very limited and the absence of proper communication makes life that much more difficult. Even transportation of essential commodities to these pockets becomes problematic. A number of such pockets have been identified but there are certain areas which also deserve similar treatment but have been left out. So far with a view to bring these areas in the purview of this category and also to recommend a strategy. For their development in the Eight Five Year

Plan, a working group of Hilly and Backward areas in the State was constituted. A need to re-identify these bad-pockets has been felt and with the association of some independent experts separate projects are being formulated for each of these areas. It is hoped that during the Eight Five Year Plan, an integrated concept of their development will be implemented and separate sub-plans for such identified bad pockets will be formulated. Similarly, local resource-based planning is also being considered in the districts. To start with, two blocks one each in Doda and Badgam have been selected on a pilot basis and results obtained from these blocks will be taken, as the basis for extending this concept to the entire state.

REVISED PROCEDURE FOR COMMUNICATIONS OF DISTT. OUTLAYS -- MORE AUTONOMY TO THE DISTRICTS:-

10. Once plan outlays are settled and sectoral provisions and priorities determined, the Planning Department communicates to each District Dev. Commissioner, the total outlay, the sector-wise break-up as well as broad priorities and guide-lines. The district authorities on the basis of these outlays and guide-lines prepare the District Plan. In this manner the autonomy of the District Development Boards is restricted only to the locational part of the Plan. The present system is, therefore, proposed to be changed during the Eight Plan. An ideal solution would have been to communicate a lump-sum figure as the district outlay on the basis of which District Development Boards could finalise a plan of action. But this is likely to distort the State level perspective, plan strategy and the national guidelines. To overcome this situation it is necessary to evolve a blend of the two situations where both the State level perspective remains intact and the Distt. Dev. Boards get their share of autonomy in finalising their developmental programmes. It is, therefore, proposed that lump-sum outlays for five broad sectors of economy shall be communicated to the district authorities on the basis of which the District Development Boards shall apportion outlays for each sector-sub-sector after taking into consideration needs, priorities, long term development policies, guidelines issued by the Planning Department and Cabinet-cum-District Dev. Board commitments. These five board sectors are:-

- i) Agriculture & Rural Development
- ii) Industries and Commerce
- iii) Power
- iv) Transport and Communication
- v) Social and Community Services.

11. With this manoeuvrability available to the District Development Boards, it will be possible to take a better view of the needs of different sectors. For example, in social and community sectors district "A" may give more emphasis on water supply than say education keeping in view the local requirements. Similarly District "B" which may be lagging behind in the field of education may like to concentrate on this sector rather than on roads.

12. District level plans thus formulated will be merged with the State level plan by the concerned Head of Departments, who will forward a total picture of the particular sector to the Planning Department. With the changes already adopted, and those proposed for the Eighth Plan, it is hoped that involvement of the people in the process of plan formulation and implementation at grass root level will be increased.

STRENGTHENING OF PLANNING MACHINERY:-

13. The decentralization of the planning process from districts to block and further to panchayats necessitates the strengthening of the planning machinery at various levels. Though at the State, Division and District level some steps have already been taken and only recently the whole structure of planning machinery at these stages has been revamped yet at block level, a compact planning unit needs to be created. This will be considered in the Eighth Plan and proposal on the basis of experience gained will be drawn up at the appropriate time.

DISTT. OUTLAY AND EXPENDITURE DURING THE SEVENTH PLAN:-

14. The approved outlay for the District/ sector component of the State plan for the Seventh plan period was Rs. 585.99 crores representing 41.85% of the total outlay of the State against which expenditure is of the order of Rs. 802.98 crores which is 40.81% of the total State expenditure. The increase in the expenditure has been authorised by the State Cabinet while reviewing the implementation of the district plans with the respective Distt. Dev. Boards from time to time.

15. The board details of the outlays for various developmental sector as well as the district outlays approved for each sector during the Seventh Plan and related expenditure is given as under:-

S.No.	Sector	7th Plan Outlay/Expend.			Anticipated expend. 7th plan (Dist. component)	% of Distt. component to total sectoral outlay	% of Distt. component to total Distt. outlay
		State Component	Distt. Component	Total State Plan			
1.	Agri. & Allied	10009.92	5615.08	15625.00	8537.72	35.94	9.59
2.	Rural Dev.	276.60	4035.40	4312.00	5208.87	93.59	6.89
3.	Spl. Area Prog.	91.00	9499.00	9590.00	11862.20	99.05	16.22
4.	Irrg. & F.C.	10722.00	3814.00	14536.00	6537.85	26.24	6.50
5.	Power	25872.00	3350.00	29222.00	3230.00	11.46	5.72
5.	Industries	5312.50	1937.50	7250.00	2342.90	26.72	3.31
7.	Transport	7515.00	5505.00	13020.00	8261.07	42.28	9.39
8.	Science & Tech.	200.00	-	200.00	-	-	-
9.	Gen. Eco. Services	2725.00	25.00	2750.00	-	9.09	0.04
10.	Education	2130.12	6138.88	8262.00	10932.69	74.22	10.47
11.	Health	2781.54	3524.46	6306.00	4502.85	55.89	6.01
12.	PHE. & Urban Dev.	11769.00	12368.00	24137.00	16024.25	51.24	21.11
13.	Information	203.00	-	203.00	-	-	-
14.	SC & OBC	90.50	503.50	594.00	513.74	84.76	0.86
15.	Labour & Welfare	572.35	687.65	1200.00	180.13	57.30	1.77
16.	Social Welfare & Nutrition	324.00	694.00	1018.00	1021.80	68.17	1.18
17.	Gen. Services	872.00	903.00	1775.00	1141.97	50.87	1.54
	Total	81406.43	58593.57	140000.00	80298.04	41.85	100.00

DISTRICT OUTLAYS FOR EIGHT FIVE YEAR PLAN:-

The District sector outlays proposed for Eighth Five Year Plan amount to Rs. 1364.54 crores constituting nearly 29.47% of the total state plan outlay. This reduction in the district component is on account of the fact that a higher step up has been given to state sector schemes for the Eighth Five Year Plan like power, sewerage and drainage, medium industry etc. With the basic infrastructure in the form of schools, health institutions, water supply, rural electrification having been laid, there is need for consolidation through augmentation of the state sector projects. The reduction of outlays does not therefore necessarily mean any laxity in the implementation of schemes. On the contrary the district authorities would now be in a position to concentrate on the local area schemes.

The broad sector-wise details of approved district outlay during Eighth Five Year Plan and expenditure during 1989 - 90 and outlay for 1990 - 91 is given below :

S.No.	Sector	1989-90		8th Plan		1990-91	
		Approved outlay	Expenditure	Distt. outlay	% of Distt. component to sectoral outlay	Proposed outlay	% of total Distt. outlay
1.	Agri. & Allied	2319.52	2311.33	18890.13	35.26	2999.76	13.48
2.	Rural Dev.	778.93	740.83	6560.80	71.01	1299.63	5.84
3.	Spl. Area Prog.	2647.35	2797.45	21283.50	98.99	3217.50	14.46
4.	Irrig. & F.C.	1407.00	1429.24	10459.00	34.69	1721.00	7.74
5.	Power	700.00	700.00	5010.00	5.00	877.00	3.94
6.	Industries	568.30	567.91	4286.41	19.43	777.70	3.49
7.	Transport	1630.20	1628.75	10145.13	31.38	1890.44	8.50
8.	Science & Tech.	-	-	-	-	-	-
9.	Gen. Eco Services	-	-	-	-	-	-
10.	Education	4633.61	4649.53	30962.21	72.72	4272.13	19.20
11.	Health	1051.96	1100.65	10320.93	54.89	1817.63	8.18
12.	PHE & Urban Dev.	3070.60	2646.30	14250.00	14.30	2528.00	11.36
13.	Information	-	-	-	-	-	-
14.	SC and OBC	127.45	127.45	914.60	67.96	174.00	0.78
15.	Labour & Welfare	44.11	44.38	274.02	17.02	54.06	0.24
16.	Social Welfare & Nutrition	255.00	255.00	1900.15	61.00	366.00	1.65
17.	Gen. Services	265.62	194.36	1197.27	21.46	253.00	1.14
	Total	19499.65	19193.68	136454.15	29.47	22247.85	100

For the annual plan 1990 - 91 district/sector component has been proposed at Rs 222.48 crores constituting about 29% of the proposed Eighth plan outlay.

DRAFT 8TH FIVE YEAR PLAN (1990-95) ANNUAL PLAN-(1990-91)
Outlay and expenditure

Statement GN-1
(Rupees in lakhs)

S.No.	Head/Sub Head of Development	7th five year plan 1985-90 approved outlay	1985-88 Expdr.	1988-89 Anticipated Expdr.	1989-90		8th Five Year Plan- (1990-95)		1990-91	
					Approved outlay	Anticipated Expdr.	Proposed outlay	of which capital content	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
1	AGRICULTURE AND ALLIED SERVICES									
	Crop Husbandry									
	a) Agriculture									
	i) Jammu	1466.00	1150.05	500.00	596.00	590.00	4800.00	1203.00	864.00	285.30
	ii) Kashmir	1654.00	1141.00	566.00	675.00	647.00	4700.00	1012.00	846.00	283.10
	ii) NAEP (State Component)	-	52.91	40.00	5.00	6.40	40.00	-	6.50	-
	Sub-Total -1(a) - Agriculture:	3120.00	2343.37	1106.00	1276.00	1243.40	9540.00	2215.00	1716.50	568.40
	b) Horticulture	1220.00	1039.69	453.00	498.00	473.00	4500.00	334.30	670.00	78.80
	c) Agros	100.00	24.00	20.00	40.00	10.00	300.00	300.00	50.00	50.00
	d) Applied Nutrition Programme (ANP)	90.00	66.34	28.50	33.00	27.00	175.00	-	36.00	-
	e) Assistance to small and marginal farmers.									
	Jammu				30.00	30.00				
	Kashmir				34.00	34.00	1488.00	-	297.50	-
	Sub-Total--(e)	200.00	168.10	76.14	64.00	64.00	1488.00	-	297.50	-
	Sub-total-(1) Crop Husbandry:	4730.00	3641.50	1683.64	1911.00	1817.40	16003.00	2849.30	2770.00	697.20
2.	Soil and Water Conservation									
	a) Agriculture land									
	i) Jammu	178.00	126.34	55.29	61.76		602.00	417.00	113.00	77.00
	ii) Kashmir	92.00	78.86	27.16	30.24	86.50	398.00	303.00	67.00	50.00
	Total - (a)::	270.00	205.20	82.45	92.00	86.50	1000.00	720.00	180.00	127.00
	b) Forest Lands	640.00	357.26	135.00	150.00	144.50	1000.00	15.50	195.00	3.00
	c) Dte. of Soil Conservation	340.00	239.40	103.00	120.00	113.00	2500.00	435.00	462.00	73.00
	Sub-total-(2) Soil & Water Conservation.	1250.00	801.86	320.45	362.00	344.00	4500.00	1170.50	837.00	203.00
3.	Animal/Sheep Husbandry									
	a) Animal Husbandry									
	i) Jammu	562.00	462.34	196.00	204.50	224.00	2548.00	403.50	380.00	41.30
	ii) Kashmir	563.00	404.99	181.00	190.50	202.00	2000.00	710.00	300.00	86.00
	Total - (a) :	1125.00	867.33	377.00	395.00	426.00	4548.00	1113.50	680.00	127.30
	b) Sheep Husbandry									
	i) Jammu	494.00	338.92	155.56	171.50	188.28	1750.00	164.07	280.00	43.61
	ii) Kashmir	556.00	480.96	189.00	183.50	176.00	2134.00	288.00	340.00	36.10
	Total - (b) :	1050.00	819.88	344.56	355.00	364.28	3884.00	449.87	620.00	79.71
	c) Wool Board	325.00	125.50	15.00	70.00	35.00	1000.00	1000.00	150.00	150.00
	Sub-total - (3):									
	Animal/ Sheep Husbandry:	2500.00	1812.71	736.56	820.00	825.00	9432.00	2563.37	1450.00	357.01

	1	2	3	4	5	6	7	8	9	10	11
			300.00		60.50	66.00	66.00	600.00	469.02	120.00	98.42
	i) Doda		187.00		37.50	41.00	41.00	380.00	250.72	76.00	53.53
	ii) Udhampur		487.00	343.25	98.00	107.00	107.00	980.00	719.74	196.00	151.95
	Total (c)										
	d) Integrated Rural Energy Programme										
	i) Jammu		-	2.30	21.00	25.00	20.00	200.00	40.00	40.00	8.00
	ii) Kashmir		-	1.70							
	Total -(d)		-	4.00	21.00	25.00	20.00	200.00	40.00	40.00	8.00
	Total - I Special Programme		2912.00	3171.12	837.50	593.00	621.54	5630.00	4809.69	1081.00	935.45
2.	Land Reforms and Consolidation of Holdings		500.00	321.66	123.20	130.00	128.00	2219.76	-	423.69	-
3.	Community Development and Panchayats										
	i) Jammu		431.00	275.50	88.00	107.70	93.00	650.00	170.23	130.00	36.65
	ii) Kashmir		469.00	271.00	96.00	114.30	106.00	740.00	94.75	148.00	19.45
	Sub-total(3) Community Development & Panchayats		900.00	546.50	184.00	222.00	199.00	1390.00	264.98	278.00	56.10
	Total-II Rural Development		4312.00	4039.28	1144.70	945.00	948.54	9239.00	5074.67	1782.69	991.55
III.	SPECIAL AREA PROGRAMMES										
	Development of Gujjars and Bakerwals (including Hill Areas)										
	a) Gujjars and Bakerwals		750.00	538.79	214.97	200.00	208.00	15000.00	556.20	250.00	93.70
	b) Leh		4590.00	3073.99	1192.23	1220.00	1300.00	10000.00	6776.76	1500.00	974.90
	c) Kargil		4250.00	2715.18	1185.00	1240.00	1302.00	10000.00	6389.94	1500.00	985.80
	Total-(III) Special Area Programmes		9590.00	6327.96	2592.20	2660.00	2810.00	21500.00	13722.90	3250.00	2054.40
IV.	IRRIGATION AND FLOOD CONTROL										
1.	Major and Medium Irrigation										
	a) Ravi Tawi Irrigation Complex		2350.00	1868.62	564.00	436.00	410.00	3011.00	2951.00	602.00	542.00
	b) Jammu		1833.00	999.90	339.00	375.00	264.00	3000.00	2800.00	480.00	445.00
	c) Kashmir		3103.00	1609.00	460.27	629.00	590.00	6300.00	5388.00	800.00	662.00
	Sub-Total- (1) Major and Medium Irrigation		7286.00	4477.82	1363.27	1440.00	1264.00	12311.00	11139.00	1882.00	1649.00
2.	Minor Irrigation										
	i) Jammu		1557.00	1030.02	413.00	438.00	412.00	3390.00	2890.00	610.00	510.00
	ii) Kashmir		3143.00	2475.00*	1018.00*	900.00*	873.00*	6849.00	4849.00	1230.00	860.00
	Sub-Total-(2) Minor Irrigation		4700.00	3505.35	1431.00	1338.00	1285.00	10239.00	7739.00	1840.00	1370.00
	* (included in (i) and (ii) respectively.										
3.	Command Area Development										
	i) Jammu		441.00	211.73	55.29	67.00	67.00	1200.00	605.00	210.00	110.71
	ii) Kashmir		109.00	84.37	38.95	41.00	41.00	400.00	127.63	70.00	28.66
	Sub-Total - (3) Command Area Development.		550.00	296.10	94.24	108.00	108.00	1600.00	733.03	280.00	139.37
4.	Flood Control Projects										
	i) Jammu		976.00	698.80	291.00	312.00	350.00	2928.00	2528.00	400.00	325.00
	ii) Kashmir		1024.00	752.32	338.73	333.00	333.00	3072.00	1622.00	427.00	206.00
	Sub-Total- (4) Flood Control		2000.00	1451.12	629.73	645.00	683.00	6000.00	4150.00	827.00	531.00
	Total-IV Irrigation and Flood Control		14536.00	9730.39	3518.24	3531.00	3340.00	3015.00	23761.03	4829.00	3689.37
V.	ENERGY										
1.	Power										
	i) Power Dev. (Survey & Investigation)		600.00	440.00	180.00	180.00	180.00	1500.00	-	300.00	-
	ii) Power Projects (Generation)		14800.00	8696.62	6515.00	6720.00	5655.00	43174.00	39289.00	10810.00	10479.00
	iii) Transmission and Distribution		10322.00	8731.05	4400.00	5300.00	4475.00	55226.00	53940.00	629.00	5921.00

	1	2	3	4	5	6	7	8	9	10	11
		iv) General (Including Rural Electrification)*	3350.00	1873.45	400.00	700.00	590.00	100.00	100.00	100.00	100.00
		Sub-Total (1) -Power:	29072.00	19741.12	11495.00	12900.00	10900.00	100000.00	93329.00	17500.00	16500.00
2.		New and Renewable sources of energy	150.00	64.08	11.00	30.00	30.00	200.00	128.00	40.00	24.60
		Total - (V) Power	29222.00	19805.20	11506.00	12930.00	10930.00	100200.00	93451.05	17540.00	16524.60
VI		INDUSTRIES AND MINERALS									
1.		Village and Small Scale Industries									
		i) Handicrafts	1139.00	717.56	339.40	405.00	366.80	2800.00	610.75	607.00	155.70
		ii) Handlooms	570.00	375.50	156.60	173.00	154.50	1213.00	131.05	240.00	27.63
		iii) District Industries Centres	598.00	766.52	304.00	328.00	308.00	4434.00	3619.00	600.00	442.50
		iv) SICOP	199.00	110.00	25.00	54.00	27.00	370.00	370.00	74.00	74.00
		v) Sericulture	854.00	447.41	173.00	200.00	582.26	3000.00	1949.50	400.00	148.39
		vi) KVIB	40.00	28.38	17.00	18.00	25.00	160.00	14.13	30.00	4.30
		Sub-Total-(1) Village & Small Scale Industries.:	3400.00	2445.37	1015.00	1178.00	1465.56	11977.00	6694.43	1951.00	852.52
2.		Medium and large Industries									
		i) J&K Industries	258.00	318.00	42.00	50.00	-	300.00	300.00	60.00	60.00
		ii) J&K Cements	206.00	122.00	-	50.00	-	200.00	200.00	80.00	80.00
		iii) SIDCO	1296.00	698.00	200.00	300.00	250.00	2600.00	2600.00	500.00	500.00
		iv) Infrastructural Dev. (DIC's)	774.00	360.00	150.00	262.00	262.00	1800.00	1800.00	270.00	270.00
		v) Himalayan Wool Combers	26.00	84.00	-	10.00	10.00	-	-	-	-
		vi) CST/GST Loan to MSI	155.00	-	-	100.00	50.00	-	-	-	-
		vii) Assistance to Public Sector Units	500.00	-	-	-	-	-	-	-	-
		viii) J&K State-Financial Corp.	200.00	450.00	200.00	300.00	250.00	2500.00	2500.00	500.00	500.00
		ix) J&K Bank Ltd	-	-	-	-	-	700.00	700.00	120.00	120.00
		Sub-Total--(2) Medium and large Industries:	3415.00	2032.00	592.00	1072.00	822.00	8100.00	8100.00	1530.00	1530.00
3.		Weights and Measures	25.00	14.70	8.75	10.00	9.03	60.00	6.30	11.00	1.40
4.		Mining									
		i) Geology & Mining	350.00	180.17	89.92	93.00	83.00	620.00	267.00	112.00	56.60
		ii) J&K Minerals	85.00	162.00	57.75	75.00	75.00	1300.00	1300.00	230.00	230.00
		Sub-total-(3) Mining:	435.00	342.17	147.67	168.00	158.00	1920.00	1567.00	342.00	286.60
		Total--(VI) Industries & Minerals	7275.00	4834.24	1763.42	2428.00	2454.59	2205.00	16367.73	3834.00	2670.52
VII-		TRANSPORT AND COMMUNICATION									
1.		Road Transport									
		a) Roads and Bridges	8171.00	7617.11	3105.23	3020.00	2913.00	24525.00	21693.00	4183.00	3702.35
		b) State Level Projects (Mech. Eng.)	279.00	145.72	147.40	162.00	152.00	1500.00	900.00	250.00	136.15
		Sub-Total Road and Bridges	8450.00	7762.83	3252.63	3182.00	3065.00	26025.00	22593.00	4433.00	3838.50
		c) Road Transport Corpn.	1972.00	1203.00	430.00	473.00	473.00	3000.00	3000.00	510.00	510.00
		d) State Motor Garages	248.00	162.00	59.43	65.00	73.10	500.00	329.00	75.00	49.66
		Sub-Total (1) Road and Bridges	10670.00	9127.83	3742.06	3720.00	3611.10	29525.00	25922.00	5018.00	4398.16
2.		Inland Water Transport (Tulbul Navigation)	2350.00	1501.48	90.00	700.00	100.00	2800.00	2563.08	700.00	652.00
		Total (VII) Trapt. & Communication.	13020.00	10629.31	3832.06	4420.00	3711.10	32325.00	28485.08	5718.00	5050.16
VIII.		SCIENCE TECHNOLOGY & ENVIRONMENT									
		a) Science and Technology	100.00	14.82	4.00	20.00	19.00	300.00	60.50	40.00	14.50
		b) Environmental improvement (incl. Water Pollution)	100.00	30.00	35.00	50.00	43.20	320.00	179.00	74.00	33.00
		Total (VIII) Science Technology and Environment	200.00	44.82	39.00	70.00	62.20	620.00	239.50	114.00	47.50

	1	2	3	4	5	6	7	8	9	10	11
IX. GENERAL ECONOMIC SERVICES											
1. Secretariat Economic Services											
a) Survey and Statistics	72.35	57.04	29.73	44.00	65.44	860.00	463.00	150.00	93.20		
b) Planning Machinery (ind. United grants)	27.65	12.58	6.50	712.00	35.66	3776.00	3500.00	745.00	700.00		
Sub-Total (1) Sectt. Eco. Services.	100.00	69.62	36.23	756.00	101.10	4636.00	3963.00	895.00	793.20		
2. Tourism	2250.00	3053.01	2060.00	1417.00	1380.00	14000.00	12695.00	2000.00	1560.51		
3. Parks and Gardens	300.00	228.71	114.38	102.00	123.40	800.00	269.64	175.00	90.00		
Total (IX) General Economic Services:	2650.00	3351.34	2210.61	2275.00	1604.50	19436.00	16927.64	3070.00	2443.71		
X- SOCIAL SERVICES											
1. Education Sports Art and Culture											
"A" General Education											
i) Elementary Education	3700.00	1772.14	795.85	3004.78	3000.34	16254.55	1366.00	2150.90	189.00		
ii) Secondary Education	1790.00	1791.89	1029.64	1100.55	1500.55	16174.15	2030.00	2694.46	1076.00		
iii) Teachers Education	177.00	73.43	37.90	33.50	38.58	705.45	151.00	190.14	110.00		
iv) Adult Education	270.00	96.05	45.75	73.87	44.07	461.55	-	111.50	-		
v) Direction and Admn.	85.00	30.65	22.95	22.30	21.46	404.30	-	53.00	-		
Sub-Total (i-v)	6022.00	3764.16	1932.09	4235.00	4605.00	34000.00	3547.00	5200.00	1370.00		
vi) Higher Education											
a) Jammu University	370.00	471.84	98.00	108.00	54.00	608.00	608.00	113.00	113.00		
b) Kashmir University	400.00	263.00	105.00	118.00	59.00	722.00	722.00	123.00	123.00		
c) Colleges Government	370.00	398.73	258.00	290.00	281.00	2370.00	1093.62	389.00	155.00		
Sub-Total (vi) Hr. Education	1140.00	1133.57	461.00	516.00	394.00	3700.00	2423.62	620.00	391.00		
Total "A" Genral Education	7162.00	4897.73	2393.09	4751.00	4999.00	37700.00	5970.62	5820.00	1761.00		
vii) Physical Education	400.00	498.33	240.00	261.00	243.80	2500.00	235.00	300.00	66.00		
viii) Art & Culture	200.00	226.77	62.23	72.00	65.74	1175.00	-	303.00	-		
ix) Technical Education	500.00	244.98	120.50	150.00	125.50	1200.00	665.00	200.00	113.00		
Total (x) Education, Sports, Art & Culture.	8262.00	5867.81	2815.82	5234.00	5434.04	42575.00	6870.62	6623.00	1940.00		
2. Health and Medical Education											
a) Health											
i) Jammu	1925.13	1333.40	553.21	587.00	630.00	5250.00	692.13	1000.00	268.00		
ii) Kashmir	1842.85	1294.48	526.00	523.00	545.50	5150.00	1362.25	900.00	286.50		
iii) Drug & Food Control	40.35	12.95	15.00	22.00	20.00	500.00	164.00	87.00	53.00		
iv) Indian System of Medicines	57.67	29.37	16.00	18.00	17.00	700.00	351.50	100.00	66.00		
Sub-total--(a) Health :	3866.00	2670.20	1110.21	1150.00	1212.50	11600.00	2569.88	2087.00	673.50		
b) Medical Education											
i) Medical College , Srinagar	194.00	153.05	118.00	72.00	68.00	850.00	460.00	153.00	82.50		
ii) Medical College Jammu	468.00	475.08	401.00	500.00	439.00	1000.00	735.00	500.00	437.00		
iii) Dental Coolege, Srinagar	-	31.85	28.00	32.00	30.00	750.00	505.00	140.00	90.00		
iv) Associated Hospital, Srinagar	407.00	382.66	128.55	159.00	150.00	2500.00	1429.45	450.00	285.00		
v) Associated Hospital, Jammu	171.00	186.36	80.00	63.00	110.00	900.00	280.00	159.00	-		
vi) Institute of Medical Sciences	1200.00	1037.00	302.00	396.00	337.00	1200.00	1050.50	250.00	225.07		
Sub-Total (b) Medical Education	2440.00	2266.00	1057.55	1222.00	1134.00	7200.00	4469.95	1652.00	1119.07		
Total (XI)-Health & Medical Education	6306.00	4936.70	2167.76	2372.00	2346.50	18800.00	7039.83	3739.00	1793.22		
XII. Water Supply, Housing and Urban Dev.											
1. Water Supply											
i) Jammu	7369.00	4561.38	1525.00	1635.00	1691.80	16500.00	12680.00	2440.00	1625.00		
ii) Kashmir	7672.00	4568.90	1825.00	1915.00	1850.00	9000.00	6000.00	1620.00	1115.50		
iii) Sewerage & Drainage	2189.00	1229.06	581.03	650.00	650.00	4100.00	3500.00	750.00	653.00		

	1	2	3	4	5	6	7	8	9	10	11
	Sub-Total (1) Sewerage & Water Supply										
			17230.00	10359.34	3931.03	4200.00	4191.80	29600.00	22180.00	4810.00	3393.50
2.	Housing (excluding Police Housing)		1900.00	1324.47	523.10	560.00	576.00	6000.00	6000.00	1185.00	1185.00
3.	Police Housing		800.00	1478.69	620.80	690.00	685.78	3200.00	3100.80	840.00	828.00
4.	Urban Development										
	i) Urban Development		2707.00	2952.01	746.89	700.00	658.00	780.00	770.00	1000.00	960.00
	ii) Integrated City and Dev. Develope Project		1300.00	1094.51	496.16	1500.00	1380.00	3000.00	28500.00	4500.00	4350.00
	iii) Fire Services		80.00	63.10	48.50	38.00	36.00	280.00	280.00	56.00	56.00
	iv) City Core Area Dev Srinagar		-	-	-	-	2366.74	8389.00	8389.00	2000.00	2000.00
	v) City Core Area Dev. Jammu		-	-	-	-	-	14412.00	14412.00	2000.00	2000.00
	Sub-Total (4) -Urban Dev.		4087.00	4109.62	1291.55	2238.00	4440.74	60876.00	59276.00	9556.00	9366.00
	Total (XII) Water Supply Housing & Urban Dev.		24017.00	17272.12	6366.48	7688.00	9894.32	99676.00	90556.80	16391.00	14772.50
4.	Information and Publicity		203.00	80.49	34.52	55.00	55.00	1200.00	668.60	190.00	110.60
5.	Welfare of Scheduled Castes and Other Backward Classes		594.00	346.31	142.20	190.00	138.00	1345.00	35.00	256.00	17.50
6.	Labour Craftmen Training and Employment										
	i) Labour Welfare		44.00	36.73	17.51	16.00	14.00	110.00	6.66	20.00	3.00
	ii) Employment Exchange		229.00	44.55	19.44	25.00	22.00	150.00	-	28.00	-
	iii) Self Employment		671.00	79.50	20.00	49.00	24.90	350.00	128.00	70.00	25.60
	iv) Craftman training (ITI)		256.00	195.00	94.00	82.00	82.00	1000.00	280.45	120.00	32.29
	Total (6) Labour & Labour Welfare		1200.00	355.78	150.95	172.00	142.90	1610.00	415.11	238.00	60.89
XVI	Social Welfare & Nutrition										
	a) Social Welfare		263.00	206.33	133.82	123.00	145.00	1115.00	39.50	200.00	10.00
	b) Nutrition		755.00	522.00	262.00	297.00	297.00	2000.00	-	400.00	-
	Total (XVI) Social Welfare & Nutrition.		1018.00	728.33	395.82	420.00	442.40	3115.00	39.50	600.00	10.00
XVII	GENERAL SERVICES										
	a) Government Press Jammu		40.75	43.23	15.56	18.00	15.00	85.00	50.85	23.00	12.05
	b) Government. Press Srinagar		84.25	35.42	22.95	18.00	19.11	131.00	75.00	32.00	21.58
	c) Stationery & Supply		35.00	14.42	7.50	10.00	13.00	160.00	90.25	21.00	10.00
	Sub-Total (1) Stationery & Printing		160.00	93.06	46.01	46.00	47.11	376.00	216.10	76.00	43.63
2.	Public Works (N.F.B.)		1615.00	1219.99	478.00	548.00	627.00	3450.00	3450.00	665.00	665.00
3.	Institute of Management and Public Administration		75.00	72.40	48.33	53.00	57.25	75.00	195.00	135.00	53.35
4.	Jails		120.00	419.81	174.24	248.00	220.00	1000.00	965.00	225.00	205.00
	Total (XVII) General Services		1970.00	1805.26	746.58	895.00	951.36	5576.00	4826.10	1101.00	966.98
	GRAND TOTAL JAMMU & KASHMIR		140000.00	101726.33	44564.81	52000.00	50493.18	463000.76	325601.40	78100.19	56273.90

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AGRICULTURE

The geographical area of the State is 2,22,000 sq. Kilometers. Of this the gross cropped area at the end of the Seventh Plan period would be 11.48 lakh hectares while the net sown area would be 8.08 lakh hectares. Of this, the net sown area in Kashmir Division is 3.86 lakhs hectares and in Jammu Division is 4.22 lakhs hectares. The area which has assured means of irrigation is 44%. Whereas in respect of Jammu Division the irrigated area constitutes 24% of the sown area, in Kashmir Division it is 60% of the sown area. 47.22 lakhs population lives in the rural areas of which 90%, as per the 1981 census, is dependant on agriculture. The average holding size is less than 1 acre and only 2% of the population has the agricultural lands more than 5 hectares.

The main goals of the State's agriculture strategy could be described in the following terms:-

- a) to achieve self-sufficiency and self-reliance in terms of production of food grains.
- b) to improve and augment the income levels of the farming community.
- c) to ensure better income distribution and to reduce regional disparities.

During the Seventh Plan period food grains production was targeted to reach a level of 17.12 lakh M.tonnes as against the base level of 12.44 at the beginning of the Plan. However, due to the conditions erratic weather conditions coupled with the fact of being predominantly rain fed the production programme suffered a serious set back. The state had to countenance early snow fall and severe winter during 1986 - 87 which was followed by the unprecedented rains and floods during Rabi in the same year which caused near total damage to the wheat crop. On the heels of this natural calamity came the floods and rains of 1987 during Kharif operations followed by severe drought during the Rabi operations of 1987-88. The period 1989-90 was also no exception as the drought situation prevailing in Jammu Division and the persistent lower temperature in the valley during the critical stages of maturity of the fodder and maize crops caused a severe dent in production as well as productivity levels. But for these vagaries of nature and variable factors the state would have reached the targeted level of 17 lakh M.tonnes of production at the end of the Seventh Plan period. In financial terms the total allocation approved for the Agriculture sector was Rs. 3120 lakh. The anticipated expenditure at the end of the 7th Plan is Rs. 4692.77 lakhs. The programmes under which the expenditure has been in excess of the original estimates pertain to dry land farming, supply of inputs and the T&V programme.

With the above backdrop the basic approach to the Eighth Plan could be delineated of having separate framework for the areas with assured means of irrigation and those which are rain fed. The concomitant and ancillary developmental schemes shall be formulated around these broad parameters to provide for a pointed and cohesive approach in the field of agriculture development.

Management of Irrigated Agriculture:

As already mentioned only 40% of the total cultivated area has assured means of irrigation. The main source of irrigation in the State is the canal system. However, the returns from the investment in the irrigation system have not fructified fully although this input alone has contributed largely to the increase in the production profits. The main gaps in this respect are as under:-

i) the canal system of about 186 kilometers is outmoded and suffers from the problem of siltation, excessive seepage and frequent breaches. Each season these canals have to be closed for repairs thereby resulting in the deprivation of irrigation at critical states. It is therefore, proposed that the total length of 186 kilometers should be remodelled for which adequate provisions will be projected in the Irrigation sector.

ii) the area covered under the command of various irrigation projects is of the order of 75000 hac. of which only 27,000 hac. have been covered under the farm developmental programme so far.

iii) the management and efficacy of the water usage is not being organised on scientific lines. There is no water scheduling with a view to ensuring that the water frequency is as per the recommended practices so as to maximize the output of the given resources.

From this angle it is proposed that the total area which is covered under the command should be taken up for construction of field channels, distribution system and also for carrying out on farm development to optimize output. It is proposed that the cropping intensity in the irrigated areas would be increased from the present level of 177% to 205% by the

end of the Eighth Plan period. Given the topography and soil conditions the district-wise target for improving the cropping intensity would be as under:-

Cropping Intensity

S.No.	District	Irrigated area		Unirrigated area	
		Level 1989-90	Level by 8th plan	Level 1989-90	Level by 8th plan
1.	Jammu	195.7%	220%	132	165
2.	Kathua	184.5	206	139	155
3.	Udhampur	112	160	135	155
4.	Doda	109	150	110	145
5.	Poonch	151	170	139	145
6.	Rajouri	159	175	155	160
	Average Jammu Div.	177%	205%	134	155
7.	Srinagar	135	140	111	115
8.	Budgam	135	150	107	127
9.	Pulwama	140	160	189	127
10.	Anantnag	136	160	110	129
11.	Kupwara	117	137	105	131
12.	Baramulla	124	152	112	135
	Total average Kashmir Div.	129	150	109	127

As a result of increase in the gross irrigated area as well as net irrigated area from 449 thousand hect. in 1989-90 level to 550 thousand hect. by the end of Eighth plan level there would be further increase in the production. As a consequence of these strategies the total production would increase from 17.12 lakh M.tonnes to 23.50 lakh M.tonnes.

DRY LAND DEVELOPMENT:

The dry lands contribute to the larger portion of the total food grains production and also constitute a bigger chunk of the area under agriculture production, however, this has not received the requisite share of the resources for development and research. The irrigated areas have got a disproportionately higher share of resources and greater priority for development as compared to the rain fed areas which has contributed to regional disparities and also skewed income distribution. The aggravating factor to the dry-lands area is the extremely small size of holdings of farmers who cannot afford to make the desired investments in improvement for increasing productivity. Another noticeable weakness has been the lack of an integrated strategy for the development of the dry land areas. The microwater shed approach though initiated has not been taken up in an integrated manner and is centered around only engine ring works thereby obviating the basic components of the water shed technology. The total dry land areas in the state is 4.76 lakhs hectares (in Jammu 3.21 lakh hac. in Kashmir Division 1.55 lakhs hectares).

For dry land development, we need to follow the area approach which should necessarily revolve round the micro water shed concept. Since it is not possible to take up the entire area it is proposed that three micro water sheds in each block would be taken up during the Eighth plan period. By having an integrated approach and by provision of a blend of strategies for tackling the problems of dry land areas this should have a demonstration impact for other areas as well as create suitable models for lasting impact. The projection for three micro water sheds in each block has already been done. The total area works out of 2.54 lakh hect. The organisational structure to handle the problem of these micro watersheds will be through a full-fledged wing of Soil Conservation within the Department. The staff strength shall have to be augmented for the purpose of better check mechanism.

It is proposed to constitute block level committees of official and non-official members to elicit participation of the community in implementation of the proposed strategies and also for ensuring a coordinated approach.

SOIL CONSERVATION:

The main component of the Soil Conservation programme would include:-

- Conservation of rain water in situ and harvesting and storage of excessive run-off:
- to take up engineering works for the development of lands by way of terracing and land development:
- adoption of agronomic practices to evolve suitable cropping practices for these areas:
- to provide for vegetative cover by way of contour bunding and

e) community works of gall plugging training of drains etc.

The proposed strategy with regard to the rain fed areas includes the following components:-

1. To promote and stimulate the use of fertilizer it is proposed to provide fertilizer on 50% subsidy. Under this programme 1.05 lakhs hectares are proposed to be covered.

2. To promote the use of improved implements and tools, 50% subsidy on the bare-minimum kits for small and marginal farmers is proposed to be introduced.

3. Cropping intensity is proposed to be increased from the present level of 134% to 155% in respect of Jammu Division and from 109 Kashmir Division to 127. High yielding varieties of the seeds are not popular in the rain fed areas primarily because of the uncertain weather conditions. To promote the use of improved varieties, subsidy to the extent of 60% on the maize seeds of is proposed to be provided. The total coverage would be 1.05 lakhs hectares.

4. Drip irrigation would be popularised in these areas by granting 75% subsidy.

5. Fertilizer off-take is proposed to be increased from 77000 m.tonnes of NPK to 108000 m.tonnes during the 8th Five Year plan.

To subserve the above objectives backup support in terms of availability of inputs and other supportive services shall have to be provided. Some of the basic elements of the strategy are discussed in the followed paragraphs.

Seed Production:

There is no gainsaying the fact that seed is a critical component in the developmental strategy for agriculture. This area has hitherto-fore remained neglected in the state. Although the near total area under the main crops of wheat and paddy has been covered under high yielding varieties we are still beset with fundamental problems like non availability of suitable substitutes of seeds which are typical to our agroclimatic conditions. Even in respect of requirement of seed for the temperate areas we cannot resort to resources outside the state because of the non-availability of seeds of similar varieties elsewhere in the country. Further, the sowing operation as prevalent in the state are not comparable to the rest of the country which itself establishes the need for having more a reliable means of seed production. It has to be recognised that nothing short of development of sources available within the state can assure a strong and reliable base for agricultural development. The departmental farms are capable of producing in full requirement of foundation seed as well as a part of the certified food commensurate with the need structure for the 8th Plan period. Whereas the breeder seed requirement would be met by the Agriculture University and partly by the ICAR, in terms of foundation seeds. We have to develop our internal sources. Although physically it is feasible to encourage the production of certified seed through private farmers because of the very small size of holdings it has been found that the total requirement cannot be procured through farmers. That total area of various departmental farms is 2038 ha. most of which do not have assured irrigation. Similarly, the development of the land has to be carried out with a view to making departmental farms suitable for cultivation of seed. Seed processing facilities have to be stabilized and strengthened. The total investment proposed for carrying out these improvements works out to Rs. 1403 lakhs.

Vegetable cultivation:

There is a tremendous scope for vegetable cultivation in the state given the variegation of agro-climatic factors. However, the State is not self-sufficient in terms of vegetable production although by organizing the activity on more scientific lines, we could meet the requirement of the topical areas from the temperate areas within the State during the lean season. This would constitute a major thrust programme both to maximise the returns to the growers as well as to achieve self-sufficiency in terms of vegetable production. The following measures are proposed in this regard:-

a) Increase in the net area under vegetable cultivation from the present level of 26,000 hec. to 44,200 hec..

b) Increase in productivity per unit of area by adoption of a package of practices and use of improved seeds.

c) Cultivate off-season seeds in the potential areas.

d) Encourage vegetable production through kitchen gardening.

e) Promote the use of hybrid seeds.

f) Encourage the adoption of green-house technology for production of vegetables.

AGRICULTURE DEVELOPMENT:

Due to the conducive and congenial agro-climatic conditions and the munificence of flora and fauna, bee keeping occupies a very important position in the agricultural strategy of the State. It is also a traditional activity carried out by rural communities over decades. However, this industry received a set back in the year 1985-86 due to the outbreak of sacbrood disease which completely devastated the bee industry. The basic problem countenanced is to revive the indigenous *Apistridica* and also to promote another species of bee called *Apismellifera*. It is proposed to distribute 80000 colonies of *apismellifera* in the State by provision of subsidy on the cost of bee hives and colonies.

Mushroom Cultivation:

The State offers tremendous potential for mushroom cultivation. The basic difficulty in this programme has been the availability of spawn as well as compost, with the implementation of two programmes namely World Bank and Indo Dutch Projects, it is expected that this industry would get a boost. During the 8th plan the total mushroom production in the State would be of 710 m. tonnes. It is proposed to achieve (1 lakh Jammu - 1.10 lakh Kashmir)-(2.10 lakh) trays for which all incentives package shall have to be provided. The marketing arrangements would be provided by the Agro Industries Development Corporation.

Other areas which are proposed to be covered are the production of Saffron, Zeera and aromatic plants. The proposed coverage in these sectors would be as under:-

Jammu Division:**I. Development of Saffron Cultivation:**

a) Expansion of area under saffron crop	Unit	7th Plan target	Level 1989-90	8th Five Plan target
- Jammu	hect	-	55.00	90.00
Kashmir		-	3750	7000

II. Development of Zeera cultivation:**a) area coverage under zeera**

Jammu	hect.	-	0.22	50
Kashmir	hect.	--	200	400

b) Demonstration plots 1 marla size	hect.	-	10	140
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**III. Cultivation of Aromatic and Modi and plants
Jammu****a) Distribution of:-**

i) Ornamental plants	000 Nos.	2	450
ii) Sale of seedlings	-do-	30	200

Organization support:

To achieve these objectives, strong support of extension activity as well as the developmental programme would be of critical importance. Extension activity in Jammu and Kashmir State is being looked after by the Trainings and Visits scheme. It is proposed to carry out this activity so as to operationalize all the extension circles with a view to having a scientific system of dissemination innovative technology to the field and also to transmit the problem areas emerging from the field for proper solution by the R&D organisations. The Mid Term Appraisal of the T&V Programme is estimated to cost Rs. 40 crores during the 8th plan period.

ASSISTANCE TO SMALL AND MARGINAL FARMERS:

The scheme of Massive Assistance to Small and Marginal Farmers was introduced in the State in the year 1983-84. The scheme has three components namely, minor irrigation, distribution of mini kits and land development. The scheme is financed on a matching basis by the State and Central Government. The Government of India has recognized only 75 blocks as against 119 blocks existing in the State in 35 blocks in Jammu Division and 40 in Kashmir Division and, as per norms, Rs. 5.00 lakhs per Block is to be provided for the following components.

- i) Minor irrigation at Rs 3.50 lacs per block.
- ii) Mini kits distribution at Rs. 0.50 lacs and land development at Rs. 1.00 lacs per Block.

During the Seventh Plan period a provision of Rs. 200 lakhs (State share) was available for implementation of the scheme and against this expenditure up to 1988-89 is Rs 488.48 lakhs including the central share. For the year 1989-90 the outlay is Rs. 64 lakhs (state share) which is anticipated to be spent in full. The expenditure during 1988-89 has considerably increased under minor irrigation component in view of authorization of 50% subsidy by the State Government for shallow wells and installation of diesel/electric pump sets. In case of hilly areas the programme is confined mainly to the construction of farm ponds.

During the Seventh Plan 30,000 beneficiaries are anticipated to be covered and an area of about 600 hect brought under minor irrigation. Similarly 4 lakh mini kits would distributed during the Seventh Plan period and land development would be carried out in 26,000 hect area. For the Eighth Plan period an amount of Rs. 1488.00 lacs (State share) has been proposed on the basis of Rs. 5 lakhs per block for 119 community development blocks in the State and Rs. 297.50 lakhs for the year 1990-91.

**DRAFT 8TH FIVE YEAR PLAN (1990-95)
& ANNUAL PLAN (1990-91)
(Outlay and expenditure)**

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S.No.	Name of the Scheme/ Project	7th five year plan 1985-90 agreed outlay	1985-88 Expenditure	1988-89 Anticipated Expenditure	(Rs. in Lakhs)	
					1989-90 Appd. Outlay	Anti. Expr.
1	2	3	4	5	6	7
A	Crop Husbandry					
	AGRICULTURE					
1.	Direction and Administration					
	Jammu	67.15	35.84	14.83	18.29	19.23
	Kashmir	60.00	54.44	15.96	21.48	18.14
	Total	127.15	90.28	30.79	39.77	37.37
2.	Seed Multiplication Farms					
	Jammu	172.45	58.74	46.72	63.26	63.26
	Kashmir	100.00	19.12	7.23	23.00	30.90
	Total	272.45	77.86	53.95	86.26	94.16
3.	Seed processing unit					
	Jammu	4.25	4.19	1.05	1.05	1.05
	Kashmir	2.00	1.00	—	—	—
	Total	6.25	5.19	1.05	1.05	1.05
4.	Subsidy on seeds					
	Jammu	100.00	261.21	25.00	30.00	30.00
	Kashmir	60.00	148.38	29.00	30.00	18.00
	Total	160.00	409.59	54.00	60.00	48.00
5.	Seed testing Laboratory					
a)	Seed testing Lab. Jammu	6.30	3.17	0.65	1.01	1.01
b)	Seed Pathology Kashmir	5.00	2.75	1.70	2.40	2.50
	Total	11.30	5.92	2.35	3.41	3.51
6.	Handling and transport charges of fertilizer					
	Jammu	—	2.00	—	—	—
	Kashmir	1.00	1.00	—	—	—
	Total	1.00	3.00	—	—	—
7.	Dev. of local Mannure resources					
	Jammu	7.60	2.89	—	—	—
	Kashmir	5.00	2.91	1.08	1.41	1.41
	Total	12.60	5.80	1.08	1.41	1.41
8.	Plant Protection/ Control of Phalaris Minor					
a)	Plant Protection Jammu	55.30	32.75	12.45	17.58	17.58
b)	Control of phalaris Minor Jammu	15.00	—	—	—	—
	Total	70.30	32.75	12.45	17.58	17.58
	Plant Protection Kashmir	238.00	117.81	32.80	32.58	32.58
	Total	308.30	150.56	45.25	50.16	50.16
9.	Package Programme					
	Jammu	16.00	11.17	9.54	7.96	7.55
	Kashmir	20.00	8.35	26.97	30.31	30.31
	Total	36.00	19.52	36.51	38.27	37.86
10.	Scientific Demonstrations					
	Jammu	0.80	0.68	0.20	0.21	0.21
	Kashmir	10.00	8.88	11.04	12.50	12.56
	Total	10.80	9.56	11.24	12.71	12.77
11.	Potato Development					
	Jammu	30.00	17.19	7.51	8.88	8.88
	Kashmir	60.00	21.40	5.42	8.48	9.05
	Total	90.00	38.59	12.93	17.36	17.93
12.	Floriculture Development					
	Jammu	7.00	3.66	1.88	2.60	2.60
	Kashmir	5.00	3.34	3.11	3.77	3.77
	Total	12.00	7.00	4.99	6.37	6.37

1	2	3	4	5	6	7
13	Development of Saffron Kashmir	3.00	1.55	0.96	1.00	1.00
14.	Development of Zeera Kashmir	1.00	3.29	0.90	1.00	1.00
15.	Development of Hops Kashmir	1.00	1.41	0.48	0.65	0.65
16.	Vegetable Development Jammu	62.00	26.62	11.51	13.99	13.99
	Kashmir	100.00	41.57	16.67	19.57	19.00
	Total	162.00	68.19	28.18	33.56	32.99
17.	Apiculture Development Jammu	84.88	42.25	18.64	21.59	21.53
	Kashmir	25.00	16.03	9.67	8.07	8.07
	Total	109.88	58.28	28.31	29.66	29.60
18.	Mushroom Development (including World Bank and Dutch Assistance Projects) Jammu	41.40	23.98	10.49	15.95	15.95
	Kashmir	136.00	157.04	77.97	110.91	97.91
	Total	177.40	181.02	88.46	126.86	113.86
19.	Dev. of Pulses (State SCHEME) Jammu	2.55	2.04	2.81	3.00	2.93
	Kashmir	11.00	2.40	—	—	—
	Total	13.55	4.44	2.81	3.00	2.93
20.	Oil Seed Development Kashmir	—	0.20	—	—	—
	Jammu (State Scheme)	2.55	0.81	—	—	—
	Popularization of Ground-nut Cultivation	6.00	2.98	1.50	1.55	1.55
	Total	8.55	3.99	1.50	1.55	1.55
21.	Seed Certification including Seed, Fertilizer and pesticides law enforcement Jammu	7.00	2.26	1.66	3.05	3.05
	Kashmir	16.00	6.59	3.65	4.46	5.90
	Total	23.00	8.85	5.31	7.51	8.95
22.	Quality Control Lab (Chem. Section) Jammu	12.50	9.99	2.20	4.45	4.45
23.	Soil Survey Jammu	14.00	3.07	1.24	3.71	3.71
	Kashmir	2.00	3.33	1.70	1.87	1.87
	Total	16.00	6.40	2.94	5.58	5.58
24.	Soil Testing Laboratory Jammu	25.00	12.34	7.84	4.74	4.58
	Kashmir	15.00	8.33	3.28	8.02	8.02
	Total	40.00	20.67	11.12	12.76	12.60
25.	Soil conservation DPAP Jammu	81.00	39.96	15.60	16.60	16.60
26.	Agriculture Engineering Improved Agri. Implements Jammu	10.00	8.56	3.77	7.59	7.59
	Kashmir	20.00	12.46	5.20	6.71	6.11
	Total	30.00	21.02	8.97	14.30	13.70
27.	Pilot Project water use efficiency Jammu	15.00	2.00	1.00	1.00	1.00
28.	Crop Insurance Scheme Jammu	5.00	12.00	3.00	0.50	0.50
	Kashmir	50.00	19.00	1.00	1.00	1.00
	Total	55.00	31.00	4.00	1.50	1.50
29.	Agriculture, Education and trainings Farmers training centre Jammu	25.00	12.57	4.98	5.26	4.52
	Kashmir	10.00	8.48	5.23	5.73	5.73
	Total	35.00	21.05	10.21	10.99	10.25

1	2	3	4	5	6	7
30.	Specialized trainings visits and conference					
	Jammu	3.25	1.55	0.80	0.70	0.25
	Kashmir	5.00	1.91	0.62	0.63	0.63
	Total	8.25	3.46	1.42	1.33	0.88
31.	Training of official and non-official					
	Jammu	4.20	2.36	0.92	1.03	0.33
	Kashmir	5.00	1.28	0.40	0.50	0.50
	Total	9.20	3.64	1.32	1.53	0.83
32.	Agri. Extension and Trainings					
	Jammu	3.00	1.88	0.40	0.55	0.15
	Kashmir	3.00	1.69	1.00	1.00	1.00
	Total	6.00	3.57	1.40	1.55	1.15
33.	Agri. Information and Farm Radio Service					
	Jammu	2.50	1.80	0.60	0.74	0.34
	Kashmir	6.00	2.38	1.03	2.10	3.00
	Total	8.50	4.18	1.71	2.84	3.34
34.	Agriculture Information Centre					
	Jammu	9.00	1.74	0.82	0.91	0.67
35.	Crop Competition					
	Jammu	0.15	—	0.50	0.50	—
36.	National Agri. Extension Project					
	Agriculture Deptt. Jammu	406.72	407.33	247.14	279.52	276.40
	Agriculture Deptt. Kashmir	555.00	441.17	290.70	324.19	315.19
	University	—	41.00	—	—	—
	Agri. Prod. Deptt.	—	11.91	40.00	5.00	—
	Total	961.72	901.41	577.84	608.71	591.59
37.	Agri. Economics and Statistics					
	Jammu	3.00	1.74	0.78	0.84	0.84
38.	Grass Land and Fodder Dev.					
	Jammu	17.20	9.94	3.97	4.52	4.52
	Kashmir	100.00	7.21	3.92	4.00	4.00
	Total	117.20	17.15	7.89	8.52	8.52
39.	Area Dev./ Dryland Dev. Double Cropping	114.50	76.89	32.96	45.38	45.03
40.	Prophylatic Control of out Worm in dryland farm	6.00	—	—	—	—
41.	National Project on Biogas					
	Jammu	13.75	7.69	3.76	4.15	4.15
	Kashmir	15.00	8.90	4.78	5.52	5.52
	Total	28.75	16.59	8.54	9.67	9.67
42.	Intensive Pulses Scheme*					
	National Pulses Dev. Project					
	Kashmir	4.00	2.99	1.00	1.00	1.00
	Jammu	2.00	1.71	0.50	0.50	0.50
	Total	6.00	4.70	1.50	1.50	1.50
43.	Other Centrally Sponsored Scheme including National Oil Seed Dev. Project/ Crop. estimation Survey of Potatoes					
	Jammu	5.00	0.50	1.20	3.50	3.50
	Kashmir	5.00	1.82	1.53	1.68	1.68
	Total	10.00	2.32	2.73	5.18	5.18

* 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
43-A	Crop. estimation Survey of Potato (Token Provision)					
	Jammu	--	--	--	--	--
	Kashmir	--	--	--	--	--
	Total	--	--	--	--	--
	Total Crop Husbandry					
	Jammu Agri. Department	1466.00	1150.05	500.00	596.00	590.00
	Kashmir Agri. Department	1654.00	1140.41	566.00	675.00	647.00
	Agri. University (T & V)	--	41.00			
	Agri. Prod. Deptt. (T & V)	--	11.91	40.00	5.00	6.40
	Grand Total	3120.00	2343.37	1106.00	1276.00	1243.40
	Soil Water Conservation (Non- DPAP)					
	Jammu	178.00	126.34	55.29	61.76	86.50
	Kashmir	92.00	78.86	27.16	30.24	30.24
	Total	270.00	205.20	82.45	92.00	86.50
	Assistance to Small and Marginal farmers for increasing Agri. Prod.					
	Jammu				30.00	30.00
	Kashmir	200.00	168.10	76.14	34.00	34.00
	Total	200.00	168.10	76.14	64.00	64.00

**DRAFT 8TH FIVE YEAR PLAN (1990-95)
AND ANNUAL PLAN (1990-91)**

S. No.	Name of the Programme	8th Five Year Plan (1990-95)		1990-91	
		Proposed Outlay 3	Of which Capital 4	Proposed Outlay 5	Of which capital 6
1)	Direction & Administration				
a.	Administration	J 2227.75 K 2461.70 T 4689.45	— —	366.10 390.00 756.10	— — —
b.	Works Programme				
i.	T & V Buildings	J 180.00 K 300.00 T 480.00	180.00 300.00 480.00	90.00 70.00 160.00	90.00 70.00 160.00
i	Completion of on-going works and new constructions	J 120.00	120.00	20.00	20.00
		K 240.00 T 360.00 T 840.00	240.00 360.00 840.00	30.00 50.00 210.00	30.00 50.00 210.00
	Total (1)	5529.45	840.00	966.10	210.00
2)	Farm Management				
a.	Wages	J 50.00 K 50.00 T 100.00	— — —	10.00 10.00 20.00	— — —
b.	Vehicles, Machinery & Equipment	J 55.00 K 30.00 T 85.00	55.00 30.00 85.00	12.00 6.00 18.00	12.00 6.00 18.00
c.	Materials & Supplies	J 34.00 K 39.80 T 73.80	— — —	4.00 5.00 9.00	— — —
d.	Land Acquisition	J 639.00 K 120.00 T 759.00	639.00 120.00 759.00	100.00 26.00 126.00	100.00 26.00 126.00
e.	Land Development	J 50.00 K 60.00 T 110.00	50.00 60.00 110.00	10.00 10.00 20.00	10.00 10.00 20.00
f.	Development of Irrigation Potential	J 24.00 K 19.00 T 43.00	24.00 19.00 43.00	5.00 4.00 9.00	5.00 4.00 9.00
	Total (2)	J 852.00 K 319.00 T 1170.80	768.00 229.00 997.00	141.00 61.00 173.00	127.00 46.00 173.00
3.	Seed Processing & Seed Certification				
a.	Machinery & Equipment	J 23.00 K 20.00 T 43.00	23.00 20.00 43.00	— 6.90 6.90	— 6.90 6.90
b.	Package material etc.	J 2.50 K 1.50 T 4.00	— — —	0.30 0.20 0.50	0.30 0.20 0.50
c.	Seed Outlets	J 50.00 K 25.00 T 75.00	— — —	10.00 5.00 15.00	— — —
	Total (3)	J 75.50 K 46.50 T 122.00	23.00 20.00 43.00	10.30 12.10 22.40	0.30 7.10 7.40
4.	Promotion of Scientific Agriculture				
a.	Subsidy on seed production through seed villages	J 55.00	—	8.00	—
		K 35.00	—	5.00	—
b.	Subsidy on seeds, plantmaterials	J 250.00 K 300.00	— —	40.00 40.00	— —
c.	Subsidy on fertilizer inrainfed.	J 574.75 K 296.00	— —	70.00 30.00	— —

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Rs. in Lakhs

1	2	3	4	5	6
d.	Subsidy on Plant Protection chemicals and equipments.	J 30.00 K 100.00	—	5.00 10.00	—
e.	Subsidy on promotion of sprinkler & drip irrigation on dryland	J 25.00 K 50.00	—	2.10 3.00	—
f.	Subsidy on construction of open House and use of plastics.	J 12.00 K 12.00	—	.00 4.00	—
g.	Minikit for popularization of H. Y. V. of seeds	J 20.00 K 20.00	—	3.00 3.00	—
h.	Demonstration at Circle level.	J 50.00 K 50.00	—	9.00 7.00	—
i.	Crop Insurance	J 40.00 K 40.00	—	15.00 15.00	—
	Total (4)	J 1056.75 K 903.00 T 1959.75	—	156.10 117.00 273.10	—
5.	Training, Information & Publicity				
a.	Extension & training	J 3.00 K 3.00	—	0.50 0.50	—
b.	Education training	J 15.00 K 12.00	—	3.00 2.00	—
c.	Specialized training	J 5.00 K 5.00	—	1.00 1.00	—
d.	Fairs exhibitions seminars & conference	J 5.00 K 5.00	—	1.00 1.00	—
e.	Information & publicity	J 6.00 K 6.00	—	1.00 1.00	—
	Total (5)	J 34.00 K 31.00 T 65.00	—	6.50 5.50 12.00	—
6.	NAEP (T&V)				
a.	Training expenses	J 17.00 K 25.00	—	3.00 3.00	—
b.	Machinery/equipment/ vehicle	J 60.00 K 68.00	60.00 68.00	30.00 25.00	30.00 25.00
	Total (6)	J 77.00 K 93.00 T 170.00	60.00 68.00 128.00	33.00 28.00 61.00	30.00 25.00 55.00
7.	Agriculture Engineering:				
a.	Strengthening of workshop machinery & equipment:	J 20.00 K 20.00	20.00 20.00	6.00 5.00	6.00 5.00
b.	Distribution of Implement kits to small & marginal farmers on subsidised rates.	J 50.00 K 50.00	—	8.00 8.00	—
	Total (7)	J 70.00 K 70.00 T 140.00	20.00 20.00 40.00	14.00 13.00 27.00	6.00 5.00 11.00
8.	Thrust Programmes				
a.	Subsidy on bee colonies bee hives and bee appliances	J 40.00 K 40.00	—	8.00 8.00	—
b.	Zecra, Sunflower, hops, flowers/ Aromatic Plants	J 5.00 K 8.00	—	1.50 2.00	—
c.	Mushroom Dev. Purchase of Machinery				
i.	Indo Dutch Project	J -- K 45.00	— 45.00	— 45.00	— 45.00
ii	World Bank	J --- K 45.00	— 45.00	— 45.00	— 45.00
	Total (8)	J 45.00 K 138.00 T 183.00	— 90.00 90.00	— 100.00 109.50	— 90.00 90.00

1	2	3	4	5	6
9.	Quality control Testing Enforcement of soil testing fertilizer/ pesticides testing/ seed testing	J 32.00 K 45.00 T 77.00	32.00 45.00 77.00	12.00 10.00 22.00	12.00 10.00 22.00
10.	Centrally sponsored schemes:				
i	National Pulses Dev. Prog.	J 3.00 K 10.00	— —	0.50 1.00	— —
ii	National Oilseed Dev. Prog.	J --- K 12.00	— —	— 1.90	— —
iii	National Diogas Dev. Programme	J 27.00 K 25.00	— —	5.00 5.00	— —
iv	Dev. of local manural resources	— K 6.00	— —	— 1.50	— —
	Total (10)	J 30.00 K 53.00 T 83.00	— — —	5.50 9.40 14.90	— — —
	Total Crop Husbandry	J 4800.00 K 4700.00 T 9500.00	1203.00 1012.00 2215.00	864.00 846.00 1710.00	285.30 283.10 568.40
	Agr. Production Deptu(T&V)	40.00	—	6.50	—
	Grand Total	9540.00	2215.00	1716.50	568.40

Soil Conservation / Soil Sterlization / Soil Survey

	8th Plan 1990-95		1990-91	
	Total	Capital	Proposed Outlay	of which capital content
a. Development of Micro watersheds	J 300.00 K 253.00	300.00 253.00	60.00 40.00	60.00 40.00
b. Development of areas outside watersheds:				
i. Reclamation of waterlogged areas	J 50.00 K 50.00	50.00 50.00	10.00 10.00	10.00 10.00
ii. Reclamation of Alkalincs/Saline soils	J 17.00 K ---	17.00 —	2.00 —	2.00 —
iii. Soil management in irrigated areas (water use efficiency)	J 50.00 K ---	50.00 —	5.00 —	5.00 —
iv. Soil survey	J 5.00 K 5.00	— —	1.00 1.00	— —
V. Salaries & allowances	J 180.00 K 90.00	— —	35.00 16.00	— —
Total	J 602.00 K 398.00	417.00 303.00	113.00 67.00	77.00 50.00
Total	1000.00	720.00	180.00	127.00

HORTICULTURE

The Horticulture sector constitutes the core of the Agricultural economy of the State. Agroclimatically the State is ideally suited for production of horticultural Crops . The diversity offered by different agroclimatic zones from sub-tropical intermediate and to temperate provides tremendous scope in terms of kinds and varieties. To exploit this diversity, introduction of intensive horticulture production through improved orcharding and land management techniques can increase farm income manifold and also generate employment opportunities.

At present about 20 per cent of the total cultivated area is under horticulture crops. In physical terms the area under fruit cultivation has registered considerable increase from 12,400 hectares in 1950's to 1.73 lakhs hectares by the end of the Seventh plan period. However these figures do not adequately reflect the potentialities in terms of production and productivity levels as well as the dimensions for increasing the area further.

Apple occupies a predominant position amongst horticultural crops, contributing about 40 per cent of the total area under tree crops. The others are walnuts, almond, pears cherries, apricots and peaches in the temperate areas and mango, citrus and ber in sub-tropical areas. The total production of the fruits in the State has increased from 16,000 metric tonnes in 1950's to 8 lakh metric tonnes by the end of Seventh plan. This increase is predominantly on account of horizontal expansion. However, very perceptible improvements in the productivity levels have not been countenanced so far. Horticultural development in the State is characterized by low productivity due to lack of good quality of planting material, low density, un-scientific management of orchards lack of marketing facilities closer to the area of production and inadequacy of post harvest technology. The combined effect of all these factors has been that the fruit production has not fully fructified the potentialities in terms of the climatic and natural endowments of the State. In this backdrop the strategy for further development of the horticulture sector shall have to provide for a sound base in terms of the aforementioned jobs. The thrust areas in regard to horticulture production are, therefore, envisaged as under during the Eighth Plan. The Horticulture crops have very high advantage in the context of Kandi, Karewas and hilly areas of the State by way of providing necessary mechanism for conservation of land resources and retention of sub-surface moisture, so as to contribute substantially to maintain the ecology of the area. As per a survey about 1.30 lakhs hectares of land in the Shivalik hills as well as Karewas do not have assured means of irrigation. It is proposed to tackle this area in a phased manner. The strategy would be organised on an area approach so as to ensure intensive coverage and to provide back up of infrastructure facilities at minimum cost.

1. Another important component would be the introduction of zonalisation concept. The cultivation of most suited fruit crops in a particular agroclimatic zone shall be encouraged. Since the coverage would be achieved by way of conversion of existing cropping patterns and the economic conditions of the people being poor sufficient motivation would have to be made available to the farmers to take up this activity. Proposed incentives include:-

- a) 75 percent subsidy on plant material
- b) 75 percent subsidy on plant chemicals
- c) 75 percent on tools and implements
- d) Free carriage of plant material from production to planting centres.
- e) Rs. 2000 per hectares for providing irrigation facilities including water harvest tanks on community basis.
- f) Grant-in-aid of Rs. 3,000/- for fencing of vulnerable areas
- g) 33 percent subsidy on counter development up to maximum of 1000 per hectares.
- h) Rs. 500/- for soil conservation works.

The financial involvement for each hectare covered under this programme is estimated to be Rs. 9000/- on an average. More than 8.90 lakh wild fruit plants (ber, olive, apricot, pear) exist on private properties of farmers in different areas of the State. At present these trees are used for fuel fodder and partly for production of seeds. Top working of these un-productive fruit trees offers enormous scope for increasing the production and income of the farmers. It is, therefore, proposed to cover 2.00 lakh plants under this programme during the plan period. This will involve an amount of Rs. 8.00 lakh @ Rs. 4/- per tree.

Cultivation of berries, offers great scope for improvement. Cultivation of strawberry in Kashmir Valley has been in practice for long time. However, poor quality of planting material and un-scientific management has contributed to the negligible progress in this sphere. It is, therefore, proposed to develop quality plant producing resources and also to extend the area under improved and exotic varieties of strawberry and other berries. During the plan period, an area of 200 hect. with 11

demonstration plots is proposed to be brought under cultivation. Cultivation of strawberry being capital intensive is proposed to provide 50 percent subsidy on all inputs to the small and marginal farmers who undertake this activity.

Main activities of fruit growing being confined to rural areas it proposed to cover the urban area under this programme as well in a small manner for aesthetic beauty, ecological improvement and to contribute to the nutritional needs. Under this programme it is proposed to provide the willing urbanites a unit of 12 fruit plants and required inputs for a period of 3 years at 50 percent subsidized costs. A total of 15,000 house-hold is proposed to be covered during Eight plan period at a cost of Rs. 10.00 lakhs under this activity.

The production strategy visualized with regard to the extension of the area under horticulture crops as well as by way of replacement of the existing area by better planting material can be actualized only by ensuring the availability of planting material in time and that too of the standard quality specifications. For this departmental nurseries have been established in different places of the State. This programme would be further extended so as to create nurseries which are captive to the proposed area. The provision of such infrastructural facilities would not only reduce the cost of the transportation but would ensure a choice for the grower in regard to the planting material. However, it is not intended not it is physically possible to meet the total requirement of planting material through the departmental nurseries. Private nurseries would also be promoted to make up the deficiency of the planting material. The quality requirements would be enforced through the Nursery Registration Act which already stands passed. The present level of production of the planting material is 6 lakh trees in the departmental nurseries. By way of upgradation and improvement in the existing nurseries and by way of extension of this activity, the total production of planting material would be of the order of 55 lakh. The total requirement of planting material for the activities envisaged is of the order of 75 lakhs. The balance requirement would be met through the private nurseries. The main components of the improvement suggested in the existing nurseries and in the new nurseries are as follows:-

Government nurseries:

- a. Import of plant material
- b. Improvement of existing nurseries and
- c. installation of poly green houses.

These activities are estimated to involve an expenditure of Rs. 227.00 lakhs.

Private nurseries.

The following incentive structure is proposed to be provided to private nursery growers during the eight plan:-

- a. Quality bud wood free of cost:
- b. Rs. 20,000/- per hectare for land development fencing and installation of irrigation facilities. This will involve an expenditure of Rs. 16.00 lakhs and a total area of 75 hectares will be covered under this programme.

Since apple producing occupies a prominent position which shall constitute a thrust area for development during Eighth plan period, the basic advantage of the State in terms of varietal spectrum shall be strengthened and improved and indigenous varieties of outstanding merit shall be encouraged better return to the growers through increased productivity and quality shall be the focal point. The technological advances for increasing the present productivity level of 11 metric tonnes per hectare to 50 metric tonnes per hectare is proposed to be given top priority. These objectives shall be achieved through replantation of 4000 hectares of old and un-productive apple orchards with high density plantation.

It is proposed to provide incentives for this purpose which is estimated to involve an expenditure of Rs. 400.00 lakhs for covering the targeted area of 4000 hectares. The subsidy would be :-

- a) 50% subsidy on cost of planting material
- b) Interest subsidy to the extent of Rs. 7000/- per hec.. for installation of micro irrigation system, fencing land development and sustenance during generation period.

On farm trials both with regard to the management of the orchards as well as to convince the farmer about the economics of the activity, the demonstration programme is very vital component. The investment in one demonstration plot would be of the order of Rs. 3000/- each year. For 200 horticulture zones the total requirement works out to Rs. 15.00 lakhs for 5 year of the plan.

To provide a scientific base for orchard management, leaf analysis laboratories are proposed to be established, one in each of the two divisions. Establishment of these laboratories shall involve an amount of Rs. 20.00 lakhs.

The concomitant aspect of the apple production is the control of apple scab which constitutes a major threat to the apple industry both in terms of growing good quality fruits as well as maintaining productivity levels. The awareness of orchardists has been raised over a period of time through better information system, publicity programme as well as extension activity. During the Seventh plan period the programme of apple scab control was implemented through mechanism of cash incentive. In view of the higher levels of awareness created, it is desirable to prune the scheme during the Eighth Plan and to use this as a tool for helping small and marginal farmers only. It is, therefore, proposed to provide cash incentive to only such of the orchardists who own orchards up to 1 acre only. Cash incentive proposed to be given would be Rs. 100/- per acre in the first year which would be tapered off during the next two years.

Another important part of the strategy for pest and disease management in apple orchards include the installation of a warning system in the specific zones. This would keep the orchardists informed about possibilities of pest and disease so that they are able to take appropriate protective measures in advance. 20 such units are proposed to be installed in different zones during the plan period at a cost of Rs. 40,000 per unit.

Plant protection equipment plays an important role in effective management of pests and diseases. Old and obsolete machines/equipment use by the orchardists results in considerable wastage of costly pesticides and the coverage remains inadequate. As a result, sufficient and effective control is not achieved. Spraying equipment being costly is not used by the farmers to the desired level. To encourage farmers to use such machines which provide effective and efficient coverage within the shortest possible time, it is proposed to provide incentive by way of 33 percent and 50 percent subsidy on cost of motor power sprayers and foot/hand operate pumps respectively. However, in case of motor power sprayers the maximum limit of financial assistance shall be maintained at Rs. 3000/- and in case of foot pumps at Rs. 500 per beneficiary. During the Eighth plan subsidy shall be provided for 4000 number of motor power sprayers purposes.

An amount of Rs. 274.50 lakhs is proposed for implementation of this important scheme during Eight Plan period.

Continued research and development activities within the country and outside have produced high return production technologies. These technologies undergo changes leading to improvement, continuously. Training of the officials in modern approaches and technologies continuously during their service period is therefore, an integral part of development process. For development of horticulture, knowledge and technology for sub-tropical horticulture is available within the country but in case of temperate horticulture, officers are required to be trained through short duration training course and seminars within and outside the country. This programme would involve an expenditure of Rs. 15.40 Lakhs during the plan period.

At present Horticulture Information and publication Units are functioning at the Divisional level. These units are proposed to be strengthened during Eighth plan by providing additional mobility and some additional manpower.

Currently two externally aided projects are under implementation in the State, these are:-

- a. Indo-Italian project for development of temperate fruits
- b. Indo-Bulgarian project for apple production.

EXTERNALLY AIDED PROJECTS

The Indo-Italian project was started in Jan, 1985 and its first phase has come to an end. During the first phase an expenditure of Rs. 76.30 lakhs was incurred on account the state share up to 1988-89. The project is financed jointly by the Government of Italy and the State in the ratio of 2:1 the second phase of the project is scheduled to start shortly and will continue for a period of three years more. During the second phase it is proposed to diffuse the technology developed during first phase to the farmers and also to mass-multiply the kinds and varieties of fruit plants which were imported during the first phase and found promising through demonstration plots in different regions.

The estimated expenditure on this project during the second phase will be Rs. 32.00 lakhs as State share.

Introduction of improved scion and stocks of apples to demonstrate and evaluate simultaneously high density plantation and modern technology in collaboration with the Bulgarian Government is under implementation from the current financial year viz. 1989-90. The establishment of the Government Horticulture Farm Zainpore in Pulwama District as a pilot demonstration farm for plantation under new varieties of fruits imported from Bulgaria is under way. To render technical assistance in taking up of the project work/activities, the services of Bulgarian Experts have been made available. A provision of Rs. 72.00 lakhs and Rs. 19.00 lakhs has been proposed in the draft Eight Plan 1990-95 and Annual Plan 1990-91 respectively. With effect from 1st April, 1990, the State Government is also implementing a World Bank aided horticulture development programme captioned 'North-West Horticultural Region Project' covering the state of H.P. J&K and hill regions of U.P. The cost of the J&K

component of the project is Rs. 90.34 Crores, spread over a period of seven years. From the point of view of resources it would not be possible for the State to provide full cost of the project in its Eighth Five Year Plan proposals and after discussions with the Union Ministry of Agriculture, it was decided that only 25% component would be provided in the state plan. In the overall scenario of the inter sectoral allocation a provision of Rs. 10 Crore has been made for this project for the Eight Plan period.

The project aims at a greater emphasis on the development programmes so as to develop such infrastructural facilities which have to survey the back-up support for the horticulture industry in the years of come. Maximisation of the given inputs, varietal improvement and a cohesive strategy for dissemination of information to the farming community are the main plants of the programme, which is briefly as under:-

- (i) Establishment of 2 PRAM (Plant Receiving and Duplication Centres) and 8 VISA (Varietal Improvement and Source Area station) for production management and quality control of the plant material:
- (ii) Establishment of model orchards, nurseries and Vegetable seed farms.
- (iii) Establishment of OFTS and collection Centres
- (iv) Training facilities
- (v) Early pest control warning system
- (vi) Development of terminal markets at Jammu and suitable markets at Shopian, Anantnag and Kupwara in the valley
- (vii) Rope ways

The aim of establishing fruit preservation and utilisation Extension Centres, has been to educate the citizens about the preservation of fruit and vegetable when these are available in abundance. It is also intended to create consciousness amongst the local population about various techniques of preservation and consumption of such preserved fruit material. Under this programme, one centre each in five Districts of the State have so far been established at Srinagar, Baramulla, Sopore, Jammu, Udhampur and Doda (Bhaderwah) districts.

It is proposed to establish seven more such centres in the District of Kathua, Rajouri, Poonch, Anantnag, Pulwama, Budgam and Kupwara during the Eight Plan. The total estimated expenditure on the seven additional centres along with strengthening of existing centres during the plan period is estimated at Rs. 60.00 lakhs.

At present levels of fruit production about 1.5 to 2.0 lakhs metric tonnes of fruit is estimated to be cull. To make the best use of this fruit, it is considered desirable to promote the fruit processing industry by motivating unemployed youth. For this purpose, steps have been initiated to establish two fruit and vegetable craft centres one each in Srinagar and Jammu Districts. Strengthening of these centres is estimated to involve an expenditure of Rs. 18.20 lakhs during the plan period.

State share on account of the World Bank project NWHR, for the Eight Plan period is proposed at Rs. 10 Crores and for 1990-91 at Rs. 1.50 Crores on the understanding that the balance cost shall be provided by the Government of India as an additionality. The approved outlay for horticulture sector was Rs. 12.20 Crores against which an expenditure of Rs. 19.67 Crores is likely to be incurred by the end of the current year. The proposed allocation for Eight Five Year Plan is Rs. 45 Crores

**DRAFT 8th FIVE YEAR PLAN (1990-95)
& ANNUAL PLAN (1990-91)
Outlay and expenditure**

**Statement GN-2
(Rupees in lakhs)
1989-90**

S.No.	Name of the Scheme/ Project	7th five year plan 1985-90 agreed outlay	1985-88 Expenditure	1988-89 Anticipated Expenditure.	Approved outlay	Anticipated expenditure
1	2	3	4	5	6	7
	HORTICULTURE					
A.	Agriculture Education Refresher Courses and Trainings.					
	a) State sector	10.00	18.16	5.29	6.87	4.87
	b) District sector	<u>34.33</u>				
	Sub-Total-(a&b):	<u>44.33</u>	<u>18.16</u>	<u>5.29</u>	<u>6.87</u>	<u>4.87</u>
B.	Crop Husbandry					
1.	Plant Protection					
	a) State sector	299.93	479.42	187.77	173.50	167.96
	b) District sector	<u>43.00</u>				
	Sub-Total-(a&b):	<u>343.93</u>	<u>479.42</u>	<u>187.77</u>	<u>173.50</u>	<u>167.96</u>
2.	Direction and Administration					
	i) Directorate of Horticulture.	13.80	13.95	13.62	10.20	9.90
	ii) Divisional Offices Horticulture.	2.60	0.50	6.16	9.00	8.20
	iii) District Officers Horticulture	81.00	58.97	18.92	23.33	23.33
	Sub-Total-2(i-iii):	<u>97.40</u>	<u>73.42</u>	<u>38.70</u>	<u>42.53</u>	<u>41.43</u>
	Other Schemes					
3.						
	i) Intensive Fruit Prod. Prog.	138.87	43.66	20.17	20.06	20.06
	ii) Revival & Intensive Ambri Prod. Programme	29.00	10.42	4.23	4.44	4.44
	iii) Improvement of Wild Olive Plantation for oil prod.	0.50	0.12	0.11	0.13	0.10
	iv) Departmental Orchards & Nrys.	75.00	64.33	31.97	31.50	28.04
	v) Plant Nursery Registration	2.50	0.79	0.30	0.50	0.40
	vi) Raising of fruit plants in Kitchen Gardens Phal-Dasta	--	--	0.13	1.10	0.24
	vii) Establishment of Leaf and Soil Analysis Laboratories	--	--	4.76	5.00	0.68
	viii) Indo. Bulgarian Project	--	--	27.00	60.00	68.00
	ix) Horticulture Inf. & Publicity	8.50	6.26	3.95	6.70	4.60
	x) State share towards Indo Australian Apple Technology Extension Project/Balgarian Project	60.00	34.23	--	--	--
	xi) State share towards Indo Italian Project	66.67	63.71	13.90	14.00	11.90
	xii) Establishment of Fruit and vegetable craft centres	--	--	--	1.00	1.40
	xiii) Fruit Preservation and Utilization Extension Centres	54.55	31.96	14.67	18.34	13.19
	xiv) 50% State share towards Project for production and supply of quality planting material of fruit trees	--	2.00	1.75	1.30	0.60
	xv) Pilot Project for Development of Strawberry cultivation	--	4.17	3.00	4.70	1.95
	xvi) Establishment of Biological Control Lab.	--	--	--	1.00	--
	Sub-Total - 3(i-xvi)	433.59	261.65	125.94	169.77	155.60

1	2	3	4	5	6	7
4.	Development of Horticulture in Kandi, Kerawa and Dryland Areas					
	i) Horticulture Dev. Programmes	57.00	33.39	95.30	105.33	103.14
	ii) Horticulture Dev. in H & B Areas	207.50	152.99			
	iii) Horticulture Dev. in Kandi Areas	37.00	19.66			
	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	207.04	95.03	105.33	103.14
	Grand Total :	1220.00	1039.69	453.00	498.00	473.00

**Draft 8th Five Year Plan (1990-95) and Annual Plan (1990-91)
(Outlay & Expenditure)**

STATEMENT G.N.2
(Rs. in Lakhs)

S.No.	Name of the Scheme/Project	8th Five Year Plan (1990-95)		1990-91	
		Proposed Outlay	of which Capital component	Proposed Outlay	of which capital component
1	2	3	4	5	6
1.	HORTICULTURE				
	Expansion of area under Orchards				
i.	Development of Horticulture in Dry land and Hilly Areas	1226.00	20.00	171.00	10.00
ii.	Development of Special rare and minor fruits including berries.	60.00	6.00	7.10	1.00
	Development of Urban Horti. Phal Dasta for Kitchen Garden	10.00	-	2.00	-
	Total (i-iii)	1296.00	26.00	180.10	11.00
2.	Production of Quality Plant Material	282.50	136.50	78.50	26.80
3.	Productivity Improvement Prog.				
i.	Re-plantation of Old and Unproductive Orchards area through high density plantation.	400.00	-	1.00	-
ii.	On Farm Trials	15.00	-	3.00	-
iii.	Estt. of Nutrition Plant Protection and post harvest management Laboratories	20.50	15.00	4.60	4.00
	Total 3 (i-iii)	435.50	15.00	8.60	4.00

1	2	3	4	5	6
4.	Plant Protection	274.50	18.50	55.60	3.00
5.	Extension, Education & Trainings				
i.	Refresher Courses & Trainings	15.40	-	3.10	-
ii.	Horticulture Information and Publicity	26.60	4.00	3.96	-
	Total 5 (i-ii)	42.00	4.00	7.06	-
6.	Special Programme				
i.	Indo Italian Project	32.00	9.30	9.70	4.60
ii.	Indo Bulgarian Project	72.00	28.00	19.00	11.00
	Total 6 (i-ii)	104.00	37.30	28.70	15.60
7.	Food and Nutrition				
	Fruit Preservation & Utilisation Extension Centres	60.00	36.00	8.00	4.40
ii.	Establishment of Fruit and Vegetable Craft Centres	18.20	6.00	3.30	1.00
	Total 7 (i-ii)	78.20	42.00	11.30	5.40
8.	Direction and Administration	987.30	55.00	150.14	13.00
9.	World Bank Aided Project				
	Integrated Horticulture Development Project				
	North West Hill Region	1000.00	-	150.00	-
	Grand Total (1-9)	4500.00	334.30	670.00	78.80

AGRO INDUSTRIES DEVELOPMENT CORPORATION LIMITED:

1. EXPANSION OF EXISTING CANNING FACTORY AT KHONMOH.

The Corporation has established a Fruit and Vegetable processing Unit at Industrial Complex Khonmoh, Srinagar to encourage orchardists/ farmers to increase the area under fruits and diversify fruit culture. The Unit is a small scale one with investment of about Rs. 35.00 lakhs and was commissioned during the year 1982-83. Due to vigorous efforts by the management a break through has been achieved in capacity utilisation of this factory by generating demand for canned/ processed items from the army and other agencies. In view of the increase in demand, expansion of the existing factory has been necessitated and has also been approved by the Board of Directors. The expansion of the canning and processing factory has been proposed in the Annual Plan 1989-90 at an estimated outlay of Rs. 25.00 lakhs inclusive of the investment through internal resources by the end of the current Annual Plan an amount of Rs. 13.75 lakhs is likely to be incurred on this project. The remaining works to the tune of Rs. 11.88 lakhs shall spillover to the Eighth Five Year Plan.

2. CANNING UNIT AT JAMMU FOR MUSHROOMS/ PICKELS:

Taking into consideration the growing demand of mushrooms in Jammu Division, the Corporation proposes to set up canning unit for mushrooms/ pickles at Jammu. The proposed outlay for this Unit during the Annual Plan 1989-90 is Rs. 20.00 lakhs on account of capital expenditure but only Rs. 5.00 lakhs are anticipated. The Scheme shall be carried over to Eighth Five Year Plan and as such Rs. 17.00 lakhs with 10% margin of enhancement in prices etc are proposed plan.

3. CONSTRUCTION OF WARE HOUSES AT DELHI, BIJBEHARA AND SOPORE.

The proposal for the construction of a warehouse in the available premises of the Cold Storage Plant at Delhi has been accessitated to provide ware housing facilities which has a large potential in Delhi. Similarly, it is proposed to construct ware houses in Kashmir Division one each at Sopore and Bijbehara for hiring. An outlay of Rs. 44.00 lakhs representing the capital expenditure has been proposed in the Annual Plan 1989-90. The likely expenditure on the Scheme during the current years Plan is expected to be to the tune of Rs. 33.00 lakhs. The remaining works to the tune of Rs. 11.00 lakhs shall spillover to the Eighth Five Year Plan with the 10% margin in enhancement of rates, the outlay for the schemes for the Eighth Five Year Plan shall be to the tune of Rs. 12.10 lakhs.

4. COMMERCIAL FLORICULTURE:

As floriculture has good potential in the Valley the Corporation envisages to boost the activity by revising this activity which earlier been taken up to the Corporation the Haripartal Srinagar. To start with, an outlay of Rs. 5.50 lakhs is available for the Annual Plan 1989-90. As the land has not for the purpose has not become available as no headway could be made in implementing the scheme so far. The Scheme shall, therefore, be implemented during the Eighth Five Year Plan with an estimated outlay of Rs. 15.00 lakhs.

5. AROMATIC PLANT:

The Corporation proposes to establish an aromatic plant in Kashmir to extract aromatic oils with essence from a variety of flowers grown in the Valley. Aromatic essence has a good market in the country and abroad and the activity shall be economically viable for province and the Corporation. This will also encourage the farmers to grow flowers on commercial lines. The activity has been proposed in the annual plan 1989-90 and an estimated outlay of Rs. 15.00 lakhs has been proposed as Capital expenditure. Mean while, a series of meetings have been held with the Central Institute of Medical and Aromatic Plant Organisation. Some quantities of Clear-chiefs and Bulgarian Rose have been got processed. However, by the end of current years plan an amount of 11.25 lakhs is likely to be spent on this project while the remaining works to the tune of Rs. 3.75 lakhs shall be carried over to Eighth Plan. With 10% increase in prices to be kept in view the outlay for the project for the Eighth Five Year Plan shall be to the tune of Rs. 4.12 lakhs.

6. TETRA PACK PLANT:

It is proposed to instal a Tatra Pack Plant for production/ packing Fruit Punch and Nector and a meeting has already been convened by the Ministry of Food Processing, Government of India. Besides, the Board of Directors of the Corporation have also approved the project. The total estimated cost of the project will be to the tune of Rs. 150.50 lakhs and it is expected that the Government of India will give substantial assistance for the installation of this Plant. The scheme is proposed to be implemented during the Eighth Five Year Plan and an estimated outlay of Rs.150.50 lakhs of which the capital component shall be Rs. 150.50 lakhs is proposed therefor.

7. COLD STORAGE AT MERHEEN (KATHUA):

Initially the cost of this project was Rs. 10.00 lakhs but the same has now been revised to Rs. 30.00 lakhs. An outlay of Rs. 20.00 lakhs has been proposed for the financial year 1989-90. It is expected that an outlay of Rs. 15 lakhs shall be incurred on the cold storage. While the remaining works to the tune of Rs. 5.50 lakhs shall spillover to Eighth Plan.

8. CONSTRUCTION OF ADDITIONAL STORAGE CAPACITY OF TWO CHAMBERS IN C. S. P. DELHI. (NEW SCHEME)

Keeping in view the great demand for cold storage the Corporation proposes to expand the storage capacity of its existing Cold Storage Plant in Delhi by addition of two more chambers. The total storage capacity of the existing 4 chambers is 2200 metric tonnes and an addition of 2 more chambers will increase the storage capacity by about 1000 metric tonnes. The project will be economically viable as the proposed increase in capacity will give additional net profit of about Rs. 4.00 lakhs per annum. The project for expansion of storage capacity has been proposed for Eighth Five Year Plan of the Corporation with proposed outlay of Rs. 50.00 lakhs to be spent as capital expenditure.

9. EXPANSION OF AGRO WORKSHOP SRINAGAR, FOR FABRICATION OF SOLAR COOKER AND USE OF OTHER CONVENTIONAL SOURCE OF ENERGY:

The use of solar energy and other types of conventional energy has become a vital factor these days. The State of Jammu and Kashmir cannot afford to lag behind in this vital field. This Corporation contemplates to contribute in this effort initially by popularisation and use of solar cooker. It has already been launched in the Ladakh region in collaboration with Punjab Agro Industries Development Corporation Limited. The Project has been proposed in the draft Eighth Five Year Plan. The workshop of the Corporation in Srinagar will have to be expanded to fabricate Solar Cookers. An outlay of Rs. 20.00 lakhs has been proposed for this project in the Eighth Plan.

10. CONVERSION OF C. S. P. SRINAGAR INTO ATMOSPHERIC CONTROL STORAGE:

It is proposed to make the Cold Storage Plant, Srinagar operational by using the Atmospheric Control Technology. The Utility of the Cold Storage in that even would increase manifold and even the most delicate vegetable and fruit could be stored for relatively longer period of time, especially vegetables, during winter season which is a scarcity period for the Valley.

An estimated out-lay of Rs. 50.00 lakhs as capital expenditure is proposed to be incurred on the project during ensuing Eighth Five Year Plan.

An outlay of Rs. 300.00 lakhs is proposed for Eighth Plan including Rs. 50.00 lakhs for 1990-91 for implementation of the proposed schemes of the Corporation as State assistance.

**8th Five Year Plan (1990 - 95)
and Annual Plan (1990 - 91)
Outlay and Expenditure**

**Statement GN 2
(Rs. in Lakhs)
1990-91**

S. No.	Name of the Scheme/ Project	7th five year plan 1985-90 agreed outlay	1985-88 Expend- iture	1988-89 Antici- pated Expend- iture	1989-90		8th 5 year plan (1990- 95)		Statement GN 2 1990-91	
					Approved outlay	Anti. Expdt.	Proposed outlay	Of which Capital Content	Proposed outlay	Of which Capital Content
JAMMU AND KASHMIR STATE AGRO INDUSTRIES DEVELOPMENT, CORPORATION										
1.	Fruit and Vegetable, Canning Unit, Khonmoh (expansion programme)	40.00	-	-	25.00	13.75	11.88	11.88	11.88	11.88
2.	Honey Processing Plant	30.00	-	-	-	-	-	-	-	-
3.	Cattle Feed Plant, Jammu	35.00	25.00	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	-	-	20.00	5.00	17.00	17.00	9.40	9.40
7.	Pesticides Formulation Unit	200.00	86.00	0.10	-	-	-	-	-	-
8.	Controlled Storage for buffer seed stock	19.00	-	-	-	-	-	-	-	-
9.	Cold Storage Delhi (Expansion of Iceplant)	15.00	4.50	-	10.00	-	-	-	-	-
10.	Construction of Ware houses	40.00	-	-	44.00	33.00	12.10	12.10	2.42	2.42
11.	Establishment of Composite Sale Centres	20.00	-	-	-	-	-	-	-	-
12.	Commercial Horticulture	-	-	-	5.50	-	15.00	15.00	5.00	5.00
13.	Establishment of Aromatic Plant	-	-	-	15.00	11.25	4.12	4.12	4.12	4.12
14.	Tetrapack Plant	-	-	-	200.00	-	150.50	150.00	30.00	30.00
15.	Cold Storage at Marheen	-	-	-	20.00	15.00	5.50	5.50	5.50	5.50
New Schemes										
1.	Conversion of CSP Sgr into Atmospheric Control Storage	-	-	-	-	-	50.00	50.00	25.00	25.00
2.	Exp. Storage Capacity CSP Delhi	-	-	-	-	-	50.00	50.00	20.00	20.00
3.	Exp. Agro W/s for Fab. Solar Cookers/ Energy	-	-	-	-	-	20.00	20.00	10.00	10.00
	Total	450.00	115.50	30.10	339.50	78.00	335.60	335.60	123.32	123.32
	State Assistance	100.00	24.00	20.00	40.00	10.00	300.00	300.00	50.00	50.00
	Own Resources	50.00	91.50	-	229.50	68.00	35.60	35.60	73.32	73.32
		300.00	-	-						

APPLIED NUTRITION PROGRAMME:

The Applied Nutrition Programme was initiated in the State during the year 1966-67 in two blocks. Presently it is being implemented in 25 blocks (12 Blocks in Kashmir, 11 Blocks in Jammu Division and two Blocks in Kargil District). Ten more blocks in the State have been proposed to be covered under the programme during the Eighth Five Year Plan i.e. two blocks per year (1 block in each Division). Nutrition programme has attained a significant importance during the past few years. The main objective under the programme is to introduce balanced and dietary habits and change in the food and eating habits of the Rural Masses who are generally the victims of Mal-Nutrition. The programme envisages motivating the Rural Masses to countenance activities for production, preservation and preparation of productive food. Under this programme development of Backyard poultry units, the cultivation of Vegetables etc is proposed to be propagated. The ANP staff working under this programme acts as a catalytic agent for creating awareness amongst Rural women folk about the nutrition and dietary requirements particularly children in the vulnerable age group. This programme helps in minimising the wastage of calories and other nutritional elements in different types of food. The thrust area of the programme is the coverage of women beneficiaries who are actually implementaries of the programme as such.

The Approved Seventh Five Year Plan allocation for ANP was Rs. 90.00 lakhs against which the anticipated expenditure would be Rs. 121.84 lakhs.

For the Eighth Five Year Plan the proposed outlay is Rs. 43.00 lakhs only which includes the salaries of the staff and office expenses at State Level. The implementation of the programme and provision for salary of staff at Block levels has been proposed in the plan of Rural Development department under I. R. D. P. Schemes. An amount of Rs. 9.00 lakhs is proposed for 1990-91.

Draft 8th Five Year Plan (1990-95) & Annual Plan (1990-91)

Outlay and Expenditure

Statement GN-2
(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th Five year plan 1985-90 agreed outlay	1985-88 Expdr.	1988-89 Anti Expdr.	1989-90 App. Out- lay	1989-90 Anti Expdr	8th F. Y. Plan Prop Out- lay	of which Capital content	1990-91 Prop Out- lay	of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
Applied Nutrition Programme										
I.	State Component	14.00	9.01	6.15	9.84	5.00	43.00	-	9.00	-
II.	Block Level Direction/Administration	41.50	42.00	18.35	19.16	19.16	132.00 *	-	27.00 *	-
III.	Other Schemes	34.50	15.23	4.00	4.00	2.84		-	-	-
Grand Total		90.00	66.34	28.50	33.00	27.00	175.00	-	36.00	-

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(*) The Schematic break-up of the schemes viz. II & III have been indicated in I.R.D.P. Sectors for Jammu/Kashmir separately with the following break-up

	8th Plan	1990-91
Jammu	65.00	13.00
Kashmir	67.00	14.00
Total	132.00	27.00

ANIMAL HUSBANDRY:

Animal Husbandry is a critical and core activity in the economic profile of the State and has been identified as a major thrust area for the Eighth Five Year Plan. Although Animal Husbandry constitutes a subsidiary occupation with majority of the rural population, yet it constitutes a vital activity from the stand point of the economic welfare of farmers. Jammu and Kashmir State also has a wealth of livestock in the form of sheep, cattle, goats, buffaloes etc. Cattle rearing is a traditional activity enmeshed into the socio-economic structure and fabric of the lives of the farming community. Thus, the developmental strategy for the state has to take into account a thrust in the area of Animal Husbandry.

Notwithstanding the problem areas like hilly terrain low holding size, depleting sources of fodder production and the climatic conditions, it has been possible to undertake a number of measures to improve the quality of livestock in the state through a sustained programme of extension as well as by transmission of innovative technology. Livestock contributes directly to the milk production in order to meet the requirements of the population. In terms of per capita requirement of 250 grams per person, the total quantity of milk needed for the population as at the close of the Seventh plan period, is worked out to be of the order of 68.52 lakh litres. The total production of the milk in the state is of the level of 126 grams per capita, thereby accounting for 4,92,000 m. tonnes. The gap in terms of production of milk with reference to requirement is proposed to be met by undertaking innovative technologies for improving the quality and also the management of livestock.

Through the breeding programme, some up-gradation of the livestock has been achieved. Of the total breedable cow population of about 11.00 lakhs only about 20-29% population has been up-graded. The increase in milk production during the Seventh Plan period has been primarily on account of the breeding programme.

The productivity in respect of the local livestock is 500 litres per lactation whereas for the upgraded cattle it is 1500 litres per lactation of 300 days on an average.

The strategy proposed for the Eighth Plan period is discussed below:-

1. The focus of upgradation of local cattle would constitute the major plank of development in the Animal Husbandry Sector. The objective is to improve the productivity of cattle. This assumes the highest priority for the reason that the level of productivity of indigenous cattle is abysmally low concomitantly the fodder resources being scarce, the continuance and existence of nondescript animals tends to constitute a big drain on the limited resources. Since the animal productivity is a function of genotype, nutrition and environment, it is proposed to accelerate the process of up-gradation of local cattle. During the Eighth Plan period out of 11.00 lakhs of indigenous breedable cows, 8.50 lakh cows would be brought under the scientific breeding programme. This would account for coverage of 77% of the total population of cows.

2. The programme of artificial insemination would be carried out with germplasm from proven and high quality Jersey, Holstein and Friesian bulls. Artificial insemination techniques, with liquid chilled germplasm would be the basic modus operandi for upgradation of the local population of the breedable cows. At present artificial insemination is being carried out through 66 centres. It is proposed to convert all the existing centres into frozen semen centres with a view to ensure better servicing of all the areas.

To popularise frozen semen technology it is essential to provide for semen banks/ liquid nitrogen plants at district level. This would ensure better servicing of the areas and regulated supply. Accordingly 10 frozen semen banks with liquid nitrogen production facilities would be established with a capacity of 30,000 litres of liquid nitrogen annually. About 100 bulls would be imported during the plan period.

Even after accounting for innovative technology in this field, there are large number of inaccessible areas where the activity of natural covering would have to be maintained. In order to strengthen this activity, farms shall be reorganised and provided with stocks of proven quality. It is, therefore, proposed to maintain coverage activity of 0.40 lakh stocks of breedable cows. Inaccessible areas unconnected with road would be looked after by this programme.

For upgradation of buffaloes which are concentrated in Jammu Division, buffalo breeding farms one each at Chhatta, Jammu and Ari in Poonch are proposed to be set up with a herd strength of 50 buffaloes in each of the farms with a proportionate number of high quality Murrah Buffalo bulls. These two farms shall act as a nucleus for production of high quality buffalo bulls for use in the field for upgradation of the buffalo population. It is proposed to conduct 2.50 lakh inseminations during the Eighth Plan period.

Extension is a very vital and potent input in the development strategy. It is proposed to reorganise the total structure of the delivery of services both for breeding purpose as well as for health coverage. It is, therefore, proposed by reorganising the centres set up haphazardly so that one window system is available for the provision of different services of breeding cover, health cover and extension activity. It would mean amalgamation of various centres and provision of organisational support. After the re-organisation, the following norms will be available for catering to the requirements of the livestock:-

A) Physical norms:

- i) One institution for every 2000 head of cattle in plain areas;
- ii) One institution for 1500 head of cattle in slopy areas;
- iii) One institution for 1000 head of cattle in difficult and isolated areas.

B) The organisational structure proposed for different level of institutions is given hereunder:

i) Village level Animal Husbandry Centre

Livestock Assistant
Stock Assistant
Attendant

ii) Zonal level Animal Husbandry Centre:

Veterinary Assistant Surgeon
Extension Assistant
Senior Poultry Assistant
Stock Assistant
Attendant

iii) Sub-Divisional level:

Sub-Divisional officer who will be assisted by the following subject matter specialists:

Livestock Development officer
Clinical Pathologist
Animal Husbandry Extension officer.
Besides there will be Service Input officer in each Sub-divisional level.

iv) District level.

Chief Animal Husbandry officer will be assisted by the following subject matter specialists:
Disease Investigation officer
Sterility control officer
Poultry Development officer
Officer In- charge Breeding station/ Frozen Semen Depot.

The drug grants for each centre would be fixed at Rs. 20,000/-, Rs. 15,000/- and Rs. 10,000/- for each of the plain area, slopy and difficult and isolated area centres as per the livestock population @ Rs. 10/- per animal per year. Although it is not expected to provide 100% medicines but a minimum level has to be maintained to cater to the requirements of the rural areas in sitical measures.

In terms of production of biological products, the policy framework which has been conceived is to ensure that the State become self-sufficient in terms of its requirements. The institute of biological products at Zakura would be strengthened. It is proposed that all the bacterial vaccines would be produced in Zakura whereas viral vaccines would be produced at Jammu. The total annual production at the end of the Eighth plan is expected to be of the following order:

A) Bacterial vaccines

a. H.S.	30 lakh doses
b. B.Q.	30 lakh doses
c. Anthrax	10 lakh doses
d. F.D.C.	30 lakh doses

B) Viral vaccines

F ₁	50 lakhs doses
R ₂ B	200 lakh doses
ARV	30 lakh ml.
T. C. R. P.	30 lakh doses

Both the institutes at Zakura and R. S. Pora Jammu shall be strengthened during the Eighth Five Year Plan. Whereas the construction at Zakura is nearing completion it is proposed to equip the laboratory with modern scientific equipments. The laboratory at R. S. Pora is out-dated and proposed to be reconstructed on modern lines, so that the technological facilities are available in R. S. Pora as well for production of highly sensitive viral vaccines. Similarly disease investigation wings both at the Central level and in the districts shall be strengthened.

Departmental farms have been maintained at different area with a view to meet the requirements of servicing of different areas. Apart from replacement of Stock in these farms, it is proposed that the buffalo breeding activities which are carried out in Jammu shall have two independent farms with 50 buffalos as a basic herd strength one each at Chatta (Jammu) and Ari (Poonch) in Jammu division. The Pilot project for embryo transplant shall also be taken up in Jammu in collaboration with the Sher-i-Kashmir University of Agriculture, Science and Technology.

ESTABLISHMENT OF STABILITY CONTROL OF UNITS:

With the increase in number and level of exotic blood, urgent steps are needed to control/ treat the sterile/ sub-fertile and fertile cases in the very beginning lest the cattle breeding programme faces failure. During the Eighth Five Year Plan, therefore, sterility control units at district level are proposed to be created and each unit will be manned by specialists with adequate supporting staff. This unit will have mobile facilities and will have a definite technical programme for attending to breeding centres on fixed days as and when requisitioned by the field units.

Training programmes:

Training programmes shall be intensified for updating the knowledge of the personnel working in the department at all levels. The gazetted staff- shall be deputed outside the state/ country for up-dating the knowledge of techniques of livestock development like frozen semen technology, semen processing and preservation, tissue culture vaccine manufacturers, poultry processing and development etc.

The non-gazetted staff shall be provided all the training facilities in the Stock Assistant Training Institute which is run departmentally, sufficient manpower will be trained to meet the growing departmental needs. Besides un-employed educated youths shall be given intensive training for one year at the departmental training school in artificial insemination and other treatment works and para veterinary cadre shall be built up of such un-employed youths. During the course of training the candidates shall be provided a monthly stipend of Rs. 500/- per month. After completing the training, facilities successfully they shall be allowed to conduct inseminations and treatment work in the villages after charging for the services rendered. This will not only provide necessary impetus for large scale thrust on cattle development, but will also generate employment opportunities for educated un-employed youths in the State.

POULTRY DEVELOPMENT:

The poultry population in the State would be of the order of 30 lakh egg type birds and a revolving strength of about 50 lakh broilers by the end of the 7th Plan period. Poultry breeding activity has picked up tremendously because of a very high level demand for meat and poultry products. Recently we have countenanced a shift from meat consumption to poultry because better awareness about the health requirements and the adverse impact of red meat. The main planks of our approach in this field are as under:-

- i) To introduce high yielding strains of egg type birds and broiler type birds.
- ii) To increase the production of day old chicks by strengthening hatcheries.
- iii) To improve the parent stock and its augmentation
- iv) To support a viable programme in the private sector by supportive services provided by the department in terms of the subsidy for poultry sheds and also poultry feed.
- v) To take up a research project on poultry breeding to evolve a suitable breeds for our areas.

Some of the other areas which would receive attention in the Eighth Plan are as under:

1. A massive programme for establishment of backyard units, through supply of grown-up, improved/ cross bred birds with effective support service like, health cover, extension support, marketing support, concessional credit facilities would be promoted on a cluster approach in selected areas.

2. Supply of quality feed at reasonable prices through public/ cooperative societies which in turn will assure remunerative prices for eggs, live birds and broilers to the producers.

3. Private producers shall be encouraged to invest in egg and poultry processing units, as well as cold storage facilities for better marketing cover.

4. Regulatory legislation for quality control of chicks and feed to give proper cover to the growers, so that the quality of chicks and the feed supplied by the private enterprises is brought under strict quality control.

5. Housing for poultry in Kashmir region has been serious problem due to high humidity problem. Work on economic and suitable house in winter conditions shall be taken up in collaboration with the National Building Research Institute Roorkee, so as to evolve a suitable housing structure for winter conditions.

6. Duck development programme which has been introduced for the first time in the organised sector shall be further expanded.

7. Turkey production and Quail production shall be taken up on commercial line in our State.

8. The growth rate in egg production is proposed to be at 10% whereas in broiler production to be of the order of 20%.

Draft 8th Five Year Plan (1990-95) & Annual Plan (1990-91)
Outlay and Expenditure

Statement GN-2
(Rupees in lakhs)

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1	2	3	4	5	6	7	8	9	10	11	
ANIMAL HUSBANDRY JAMMU											
I. Direction and Administration:											
i.	Strengthening of Adm. Machinery	8.00	27.09	6.25	6.81	6.69	30.87	-	5.26	-	
ii.	Central Vet. Hospital										
iii.	Cost. of direction office at Talab Tilloo	14.60		5.00	5.00	5.00	12.20	12.20	12.20	12.20	
	Total: I	22.60	27.09	11.25	11.81	11.69	43.07	12.20	17.46	12.20	
II. Education and Loan:											
i.	Stock Asstt. Trg. School	12.60	2.25	0.30	0.31	0.31	11.47	5.00	2.53	1.50	
ii.	Loan to BVSC Scholars		1.32	-	-	-	-	-	-	-	
iii.	Stipend to direct candidates		-	0.17	0.20	0.20	5.00	-	1.00	-	
	Total: II	12.60	3.57	0.47	0.51	0.51	16.47	5.00	3.53	1.50	
III. Vety. ServicesAnimal Health											
i.	Estt. of Vety. Dispensaries/Hospitals	286.32		102.17	95.20	109.69	976.83	177.50	137.40	12.25	
ii.	Central Veterinary Hospitals		217.64	1.81	2.08	2.08	6.40	-	1.30	-	
	Total: III	286.32	217.64	103.98	97.28	111.77	983.23	177.50	138.70	12.25	

1	2	3	4	5	6	7	8	9	10	11
IV. Cattle Dev. and other Livestock Dev. Programme										
i. Estt. of Cattle Breeding Centre at Belicharana/Lam/Hakal/Chatha	42.90	17.79	6.71	7.88	12.88	102.10	4.00	16.09	2.28	
ii. Estt. of 6 A.B. Stations maint. of bulls and org. of Cattle shows etc.	14.94	50.92	27.57	27.69	27.69	732.13	140.00	75.47	2.00	
Total: IV	57.84	68.71	34.28	35.57	40.57	834.23	144.00	91.56	4.28	
V. Vety. Research:										
i. B.P. Centre and Epidemiological unit at R.S. Pora	65.56	21.50	2.19	7.40	7.40	109.36	38.50	12.08	3.35	
ii. Estt. of Clinical Lab.	3.68		0.70	1.06	-	-	-	-	-	
iii. Estt. of Anti Rabic Laboratory R.S. Pora	-	5.79	7.37	9.17	9.17	57.48	-	8.65	-	
iv. Rinderpest Control Organisation	-	5.94	6.98	5.98	7.04	50.17	0.72	9.27	0.72	
Total V	69.24	33.23	17.24	23.61	23.61	217.01	39.22	30.00	4.07	
VI. Special Backward area Programme										
Estt. of Mobile Dispensary at Poonch	2.50	1.56	0.70	0.77	0.77	5.70	-	1.00	-	
VII. Poultry Development Programme:										
i. Intensive Poultry Dev. Project Belicharana	17.43	11.32	4.60	6.00	6.00	116.18	10.08	21.80	2.00	
ii. Poultry Supervisory Orgn. and Diagnostic Lab.	38.07	33.87	11.58	16.91	16.91	104.75	-	15.65	-	
iii. Dev. of District Hatchery	-									
Total VI & VII	55.50	45.19	16.18	22.91	23.68	226.63	10.08	38.45	2.00	

1	2	3	4	5	6	7	8	9	10	11
VIII. Centrally Sponsored Schemes:										
i. Special Livestock Production Programme		17.50	10.60	10.40	10.40	103.83	-	34.78	-	
ii. Sample Survey on Milk and Milk Product		0.40	0.30	0.40	0.52	8.07	-	1.75	-	
iii. Foot and Mouth Disease	55.40	0.60	0.25	0.50	0.50	1.31	-	0.50	-	
iv. Rinderpeast Surveillance Disease		0.65	0.25	0.25	0.25	1.43	-	0.25	-	
v. Systematic control of Livestock Disease	-	1.20	0.50	0.50	0.50	2.37	-	0.50	-	
Total VIII	55.40	20.35	11.90	12.05	12.17	118.08	-	48.06	-	
IX. Drought Relief Assistance Prog.	-	45.00	-	-	-	-	-	-	-	
X. Equine Breeding	-	-	-	-	-	36.00	15.50	5.00	5.00	
XI. Sterility Wing	-	-	-	-	-	36.55	-	3.27	-	
XII Extention and Publicity	-	-	-	-	-	36.73	-	3.97	-	
Total	562.00	462.34	196.00	204.50	224.00	2548.00	403.50	380.00	41.30	

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Outlay and Expenditure

Statement GN-2
(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th Five year plan 1985-90 agreed outlay	1985-88 Expdr.	1988-89 Anti Expdr.	1989-90 App. Out- lay	Anti Expdr
1	2	3	4	5	6	7
ANIMAL HUSBANDRY KASHMIR						
1. Direction and Administration						
a.	Strg of Administrative Machinery	20.07	10.71	4.30	5.35	7.55
2. Education and Loan						
a.	Trg. of Technical personnel	4.00	3.34	4.35	1.00	1.00
b.	Loans to B.V. Sc. Scholars	5.00	1.75	-	-	-
	Total-2	9.00	5.09	4.35	1.00	1.00
3. Vety. Services/Animal Health						
a.	Streng. of existing Vety. Hospt.	49.00	48.65	20.00	20.90	20.90
b.	Setting up of Vety. Disps.	126.00	62.25	26.75	29.00	29.60
c.	Setting up of Vety. Polly/clinics	3.50	0.10	-	-	-
d.	Mobile Dispensary	15.00	12.78	6.00	6.50	6.50
	Total-3	193.50	123.78	52.75	56.40	57.00
4.	Statistical Organisation	0.80	0.28	0.25	0.30	0.30
5. Cattle Development						
a.	I.C.D. Programme	118.00	49.17	25.55	32.40	33.40
b.	Frozen Semen Programme	44.75	48.20	21.00	24.70	24.70
d.	Live Stock marketing	-	-	-	-	-
	Total-5	172.75	97.37	46.55	57.10	58.10

1	2	3	4	5	6	7
6. Other Live Stock Dev. Programme						
a.	Animal by Products Plant	5.00	4.48	2.90	3.00	3.00
b.	Holding of Livestock Show	2.40	1.28	0.60	0.60	-
c.	Feed & Fodder Dev. Prog.	3.00	3.97	1.75	2.00	2.00
d.	Vety. Public Health	3.00	-	-	-	-
Total-6		13.40	9.73	5.25	5.60	5.00
7. Vety. Research and Animal Health						
a.	Joint Inst. of Animal Health					
	At Zakoora	20.00	21.79	8.70	10.00	11.15
b.	Distt. Clinical Lab.	7.00	2.25	1.00	1.00	1.00
c.	Render-pest check post Qazigund	-	-	0.40	0.45	0.65
Total-7		27.00	24.04	10.10	11.65	12.80
8. Central Sponsored Scheme (State Share)						
a.	Systematic Control of Livestock	1.50	1.11	0.70	0.70	0.70
b.	Animal Disease Surveillance	1.50	0.57	0.30	0.30	0.30
c.	Rinderpest Surveillance	2.00	0.64	1.00	1.00	1.00
d.	Cost of FMD Vaccine	5.00	2.88	2.00	2.00	2.00
e.	Survey of Major Livestock Products	0.35	0.48	0.50	1.50	1.50
f.	S.L.B.P.	35.23	18.89	15.50	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	1.75
i.	Setting up of half liger equine Breeding Farm	-	-	-	-	-
j.	Strengthening of Poultry Marketing and feed Dev.	-	-	-	-	-
Total-8		50.58	24.57	21.75	22.75	22.75

1	2	3	4	5	6	7
9. Poultry Development						
a. IPDP Hariparbath Marketing Divn.	11.00	25.94	7.30	7.30	8.95	
b. Duck Farm Sumbal	1.50	4.87	3.60	4.75	4.75	
c. Poultry Farm Athwajan	1.00	2.22	1.60	0.50	0.50	
d. Disease Investigation Poultry	3.00	0.48	1.25	1.25	1.25	
e. Establishment of Poultry farms	9.00	11.05	8.05	7.50	7.50	
f. Poultry Farm Kangan	1.15	0.27	0.50	0.40	0.40	
g. Poultry Supervisory Organsiation	2.00	1.61	0.60	0.60	0.60	
h. Estt. of Poultry Extension Centres	8.25	2.38	3.20	3.00	3.00	
i. Estt. of Poultry Estates	5.00	-	-	-	-	
j. Broiler Projects, Srinagar (Hariparbath)	16.00	9.14	6.05	7.00	7.00	
k. IPDP Mattan	7.00	6.46	3.55	3.55	3.55	
l. Poultry Feed Plant	2.00	-	-	-	-	
m. Poultry Dev. Corporation	5.00	-	-	-	-	
n. Estt. of Poultry Turkey Farm	2.00	-	-	-	-	
Total-9	75.90	64.42	35.70	35.85	37.50	
10. Drought Relief Assistance Programme	-	45.00	-	-	-	
Grand Total	563.00	404.99	181.00	190.50	202.00	

Draft 8th Five Year Plan (1990-95) & Annual Plan (1990-91)

Outlay and Expenditure

Statement GN-2
(Rupees in lakhs)

S. No.	Name of the Scheme/Project	8th F.Y. Plan		1990-91		
		Prop Out-lay	of which Capital content	Prop Out-lay	of which Capital Content	
1	2	3	4	5	6	7
1.	Direction & Administration					
	Salary	650.00	-	115.00	-	
	TE	35.00	-	6.00	-	
	OE	35.00	-	5.00	-	
	Works etc.	22.90	17.90	4.35	3.50	
	Total (1)	742.90	17.90	130.35	3.50	
2.	Cattle Development					
	Frozen Semen Prog/ICD	150.00	130.00	28.65	21.50	
	Semen Banks	170.00	160.00	5.00	5.00	
	Livestock Farms	-	-	-	-	
	Livestock Marketing	3.10	1.10	-	-	
	Total (2)	323.10	291.10	33.65	26.50	
3.	Disease Investigation					
	District laboratories	16.00	7.00	4.25	1.50	
	Central Instt. & Specialized Lab	100.00	70.00	15.10	15.00	
	Epidemiological Unit	3.00	2.00	-	-	
	Sterility Control Unit	2.00	-	-	-	
	Total (3)	121.00	79.00	19.35	16.50	

1	2	3	4	5	6
4. Animal Health					
Drugs	225.00	-	20.00	-	
Sera and Vaccine	50.00	-	10.00	-	
Liverfluke/Rinderpest Eradication	5.00	5.00	0.05	-	
Works ec.	80.00	80.00	12.85	10.00	
Total (4)	360.00	85.00	42.90	10.00	
5. Biological Production	40.00	40.00	5.00	5.00	
6. Poultry Development Prog.	180.00	111.00	22.40	14.50	
7. Training, Publicity & Information					
Training Institute	18.00	18.00	2.00	2.00	
Publicity Unit	5.00	-	0.60	-	
Training of Para-vety personnel	5.00	-	0.50	-	
Total (7)	28.00	18.00	3.10	2.00	
8. Equine breeding	25.00	25.00	2.00	2.00	
9. Centrally sponsored scheme	180.00	43.00	41.25	6.00	
Grand Total (1-9)	2000.00	710.00	300.00	86.00	

SHEEP HUSBANDRY

The salubrious climate and natural endowments provide the ideal surroundings for rearing of sheep in Jammu and Kashmir State. Sheep husbandry is an important component of overall development strategy of the State. A large chunk of the population consisting of gaddies, gujjars, bakerwals and chopans is dependent on sheep rearing. Given the advantage in terms of conducive agro-climatic conditions, there is tremendous scope and potential for giving impetus to sheep rearing. Sheep Development is also vital for meeting the requirement of mutton and for production of fine wool. However, the pace of development relating to its sector has not been of the desired level and the potential in this sphere has not been fully actualized. The total requirement of mutton in the State is estimated as 20,000 m. tonnes. However the state is also to produce only about 12,000 m.tonnes. Similarly wool production in the State is estimated at 35-40 lakh Kgs.

The sheep population of the state is 29 lakhs which includes 10 lakhs of goats. Of this 4.61 lakhs would be gross bred by the end of the Seventh Five Year Plan period. About 3.35 lacs of the sheep population is migratory and moves to pastures. The existing infrastructure with the Sheep Husbandry Department includes 13 sheep breeding farms, 717 sheep extension centres and one fodder farm. Some of the constraints in regard to the development of the sector have been the inadequacy of germ plasm, migratory nature of the flock and inaccessibility in the areas of concentration, depleting sources of grazing lands, inadequate base line data etc.

In this background the main objective frame work for the Eighth Plan period would take into account the following aspects:

- Increase in the production of mutton and wool
- Improvement in the productivity levels of the existing sheep and goat population
- Improvement of the economic status of the breeders by providing them incentives and requisite infrastructural facilities

The above objectives are proposed to be achieved through the following measures.

It is proposed to raise the levels of cross bred sheep from 45% upto end of the Seventh Plan period to 80% by the end of the Eighth plan period. As per established norms accepted the world over, the exotic blood has to be maintained at a level of 75%. The upgradation programme can be achieved by having the superior quality of rams. Although the requirement of the rams is placed at 25000 keeping in view the sheep population it is not a physically realisable target given the infrastructure and the pace of development in this sector. It is, therefore, proposed that the requirement of the rams would be met from the departmental farms/ private farms and by undertaking importation programme. Presently there are 13 departmental sheep breeding farms in the State. 4 more farms are proposed to be established with a capacity of 800 breedable ewes. This activity would be extended during the Eighth Plan by opening additional farms. This would ensure the availability of rams within reasonable distance of the sheep breeders and also ensure sufficient backup support. Improvements are also envisaged in the existing sheep breeding farms by providing intensive health coverage and bringing about changes in the nutrition status. As a sequel to this multi-pronged approach the total availability of rams from within the farms would be of the order of about (15000) by end of the Eighth plan with the following phasing:-

	90-91	91-92	92-93	93-94	94-95
No. of rams produced at farms.	2500	5250	8025	11000	15000

The requisite infrastructural facilities, organisational support and the financial provisions have been provided accordingly. It is the constant endeavour to see that self-sufficiency in meeting the requirements of superior quality of rams internally is achieved. However, dependence on sources outside the country has to be continued to ensure availability of high pedigree germ plasm in the State. It is proposed to import 16,000 sheep of high pedigree for the programme of mutton and wool development from USA and Australia.

YEARWISE INFORMATION OF SHEEP

	90-91	91-92	92-93	93-94	94-95	Total
Sheep merino	3000	3000	2000	2000	—	10,000
Corriedale Sheep	—	3000	3000	—	—	6000

The third component of this programme would be to encourage the production of superior and combable wool rams in the private sector by identification of selected farmers who would be provided high quality rams so that they can undertake the programme of production of stud rams. 1200 mini sheep farms with a capacity of 50 breedable ewes per unit shall be taken up.

As a consequence of the above three pronged strategy, it would be possible to achieve an upgradation level of 80%. Similarly in regard to the development of goats an upgradation programme would be taken up in selected areas. It would be ensured that the propagation of the goat does not constitute an impediment in the development of pastures. The two types of goats which would be encouraged are the Kangani goats, a muttonous variety, and milch goats of mixed inheritance. For the upgradation programme the following measures are proposed:-

- (i) Establishment of three milch goat farms with 500 does.
- (ii) Establishment of Kagani development goat project migratory.
- (iii) Establishment of dairy goat development project.

YEARWISE IMPORTATION OF GOATS:

	90-91	91-92	92-93	93-94	94-95	Total
Milch goats	500	500	—	—	—	1000

YEARWISE INCREASE OF MILK PRODUCTION:

In lakh litres	0.40	0.50	0.60	0.70	0.80	3.00

By the end of the Eighth Five Year Plan the mutton and wool production will increase to 207.00 lakh kgs and 45.07 lakh kgs respectively.

PRODUCTION OF MUTTON

The requirement of mutton for the whole state is placed at 30,000 m. tonnes whereas the internal production is estimated at 12,000 m. tonnes. It is proposed to reduce this gap between demand and supply graph by undertaking the development of the muttonous varieties of sheep and goat. To achieve this objective muttonous sheep development projects are proposed to be established in the following frame work:-

1. Establishment of dual purpose private in mini sheep farms in orchards
2. Establishment of mutton sheep development project in the tropical zone of Jammu Division.

The following measures are proposed:

- (i) 50,000 rams are proposed to be distributed during the 8th plan period free of cost.
- (ii) Feed will be distributed among private breeders on 33% subsidized rates.
- (iii) Ewes will be provided on subsidized rates.

(iv) With the establishment of 11 shearing units extension would be accelerated to motivate breeders to resort to two shearings rather than three shearings presently being done. This would maintain the requisite length of staple commensurate with market demand.

(v) Extension centres would be strengthened to rationalize and ensure proper coverage and dissemination of information and technologies for sheep rearing activity to breeders. It is proposed to have sheep Development Officer at tehsil level and Veterinary Assistant Surgeon at block levels. In addition, 143 new mobile centres are proposed to be established.

(vi) The fleece testing laboratories would be strengthened and would be equipped with the latest equipment for effective analysis of wool samples. A fleece testing laboratory in each district is proposed to be established.

3. MIGRATORY POPULATION OF SHEEP

The flocks which migrate to the highland pastures during summer and come to the plains during winter are entirely distinctive in nature and characteristics. The facilities for this population have to be strengthened. The following programmes are visualised for the migratory stock;

- (a) Extension activities
- (b) Health coverage in the form of the mobile centres
- (c) Shelter sheds at vulnerable places would be put up
- (d) Involvement of breeders by imparting training for dosing and vaccinations.

4. HEALTH COVER:

Under the health cover scheme whereas normal services for treatment and advice are available through the sheep extension centres but the diagnostic laboratories for specialised treatment and provision of backup support need to be strengthened. There are 9 laboratories in the State which need to be equipped with sophisticated equipment for better quality of service. Additional laboratories are also proposed to be established at farms and district head quarters.

5. NUTRITION:

Nutrition constitutes a very important component of the strategy for development in the sheep husbandry sector. Whereas the programme for fodder cultivation and production to meet the requirement of private breeders would be carried out as a part of the Agriculture programme to meet the requirement of departmental farms fodder production programme would be given impetus. The total land resources available with the sheep Husbandry Department in its fodder farms comprises 346 ha. The full potential of these farms could not be realised because of lack of infrastructural facilities and supportive services. It is therefore, proposed to develop these farms by provision of all the requisite facilities.

6. IMPROVEMENT OF ALPINE PASTURES AND VILLAGE GRAZING AREA:

Although the major part of this programme is in the Forest and Agriculture sector a component for undertaking upgradation of pastures with the co-operation of breeders is also proposed to be included as a part of the sheep Husbandry sector. The following action plan is proposed:-

- (i) 6000 hectares of land will be brought under cultivation by providing seed and fertilizer at 50% subsidized rate.
- (ii) Feed Depots will be established in the rural areas for providing feed on 50% subsidised rate to the farmers.
- (iii) 15000 hectares of pasture area shall be improved by the application of chemical fertilizers, removal of weeds and burs and Reseeding of deteriorating pastures.
- (iv) Various types of fodder trees shall be planted to produce more fodder in 1000 hec. of land.
- (v) 10,000 hectares of cultivable waste shall be reclaimed/ developed by providing 50% subsidy.
- (vi) 3,000 mini kits will be established in the farmers field by providing 100% subsidy on seed and fertilizer.

(vii) Green fodder plant will be procured worth Rs. 100 lakhs for ensuring constant availability of green fodder of high nutritive value.

7. RABBIT DEVELOPMENT:

Jammu and Kashmir State offers a congenial environment for rearing of fur bearing animals. In the past fur and skins were obtained by killing wild animals but due to the ban on killing of wild animals the furriers have to depend on import of fur skins involving foreign exchange.

In order to take up this programme, large scale rabbit farms for both fur and wool are to be established at district level which shall act as nucleus for supplying of rabbits to private breeders for their own mini rabbit farms. For these farms 10,000 rabbits shall be imported at an estimated cost of Rs. 120 lakhs. It is expected that 40,000 fur skins and 20,000 kgs of Angora wool shall be produced.

During the plan period 1600 mini farms in the private sector shall be established with each mini farm having 10 rabbits of which 50% will be fur wool and 50% for meat and pelts. The details are as under:

S.No:	Particulars	Yearwise establishment of unit				
		90-91	91-92	92-93	93-94	94-95
1.	Units	200	200	300	400	500
2.	Importation	5000	--	5000	---	--

ACHIEVEMENTS:

S.No:	Particulars	Unit	Yearwise likely achievements				
			90-91	91-92	92-93	93-94	94-95
1.	Pelt produced	Nos	20000	24000	28000	30000	30000
2.	Wool	Kgs	500	600	650	700	800
3.	Mutton production	Kgs	5000	6000	7000	8000	8000

Draft 8th Five Year Plan (1990-95) (& Annual Plan (1990-91))
Outlay and Expenditure

Statement GN-2

(Rupees in Lakhs)

S. No.	Name of the Scheme/Project	7th Five year plan 1985-90 agreed outlay	1985-88 Expdr.	1988-89 Anti Expdr.	1989-90	
					App. Out-lay	Anti Expdr.
1	2	3	4	5	6	7
SHEEP HUSBANDRY JAMMU:						
A. State Sector						
1.	Disease Investigation (S&G)	5.36	1.67	1.54	1.81	1.73
2.	Sheep Breeding Farm, Balnoi	9.20	5.74	2.66	1.66	1.66
3.	Sheep Breeding Farm I Panthal	8.75	5.30	3.10	2.66	2.66
4.	Str. of Existing SB.F. Reasi/ Billawar	24.60	18.46	3.72	3.09	3.10
5.	Estt. of Dairy Goat Farm, Rajbagh	32.10	20.58	5.57	11.26	17.04
6.	Strg. of Forage Prod. Stud Farm, Lam	15.80	9.61	8.69	6.21	13.84
7.	Strg. of Administrative Machinery	10.75	5.70	6.04	5.01	4.28
8.	Strg. of Statistical cell	1.75	1.03	0.94	2/34	2.34
9.	Sheep shearing Wool Grading and marketing	2.95	1.16	0.73	0.93	0.77
10.	Fleece Testing Laboratory	2.00	0.45	0.42	0.46	0.48
11.	Strg. of Publicity cell	2.00	0.30	1.36	0.42	0.22
12.	Migratory Flock Dev. Programme	-	-	1.15	1.00	1.00
13.	Sheep Breeding Farm, Theatre	-	-	-	7.65	7.94
14.	Migratory Project for Gaddi & Bakerwal	-	-	-	8.70	10.20
Total State Sector:		115.26	69.90	35.92	53.20	67.26

1	2	3	4	5	6	7
B. District Sector						
1.	Strg. of existing sheep extn. centres	245.44	179.05	78.39	73.95	74.45
2.	Estt. of Sheep Extn. Centres in Gujjar and Bakerwall areas	8.00	7.18	4.15	4.40	5.00
3.	Mass Drenching and dipping	18.20	11.23	29.33	4.53	4.53
4.	Strg. of Intensive Sheep Dev. Blocks	94.35	59.80	4.16	32.04	31.88
5.	Production of combable variety of wool in private sector	2.75	2.40	0.61	1.11	0.66
6.	Rabbitory		-	-	2.27	4.50
	Total District Sector:	368.74	259.66	116.64	118.30	121.02
	Total A & B :	484.00	329.66	152.56	171.50	188.28
C. Special Live Stock Production Programee (Centrally sponsored 50:50 basis State share only)						
		10.00	9.26	3.00	-	-
	Grand Total	494.00	338.92	155.56	171.50	188.28

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Outlay and Expenditure**

Statement GN-2

(Rupees in Lakhs)

S. No.	Name of the Scheme/Project	7th Five year plan 1985-90 agreed outlay	1985-88 Expdr.	1988-89 Anti Expdr.	1989-90 App. Out-lay	Anti Expdr.
1	2	3	4	5	6	7

SHEEP HUSBANDRY KASHMIR

A. State Sector

1.	Disease Investigation (S&G)Nowshera	12.25	3.00	1.50	2.60	2.60
2. a)	Fur animal Breeding Programme	28.00	25.44	7.02	15.58	15.18
b)	Esst. of Rabbit Farm at Anantnag	-	-	-	-	-
3.	Strengthening of Administrative machinery	15.10	1.74	0.71	5.00	5.00
4.	Planing & Statical Wing	2.95	0.15	0.07	0.10	0.10
5.	Forage Production	15.00	20.50	6.26	2.27	2.05
6.	Consolidation of Sheep Breeding Farms Gobar,					
	Kralpathri, Dachigam	38.00	51.72	28.28	11.67	11.67
7.	Sheep Breeding Farm Daksum	88.00	44.31	11.96	10.30	10.11
8.	Sheep Breeding Farm Zawoora	34.00	21.52	11.25	12.20	11.84
9.	Fleece Testing Laboratory	1.50	0.72	0.65	2.65	2.37
10.	Esstt. of Mutton Sheep Breeding Farm	10.00	-	-	-	-
11.	Establishment of Goat Farm	10.20	-	2.45	2.50	2.50
12.	Special Livestock Dev. Prog.	15.00	9.06	3.48	-	-
13.	Estt. of Angora Goat Farm Under Spl. Assistance Programme	-	21.00	-	1.00	0.85

1	2	3	4	5	6	7
14.	Estt. of S.B.F. at Poshnar	36.89	17.43	20.86	16.57	16.57
15.	Estt. of SB.F. Hardshiva	-		6.64	8.55	7.35
16.	Estt. of S.B.F. Kewa	-	9.19	2.84	7.64	6.80
17.	Estt. of S.B.F.Zainapora	-		6.00	1.25	1.25
18.	Shelter shed/Migratory flock	-	-	3.23	2.00	2.00
19.	Integrated Sample Survey	-	-	0.30	0.40	0.54
	Total (A)	306.89	226.08	113.50	102.28	98.78
B. District Sector						
20)	Intensive Sheep Dev. blocks	67.48	43.77	15.07	16.13	13.13
21)	Sheep and Wool Extn. Centres in (G&B area)	81.34	53.92	17.08	15.34	15.34
22)	Sheep and Wool Extn. Centres	49.48	37.90	18.00	18.73	18.73
23)	Mass drenching and dipping	21.43	16.48	11.63	14.07	13.07
24)	Estt. of Mutton Zone	9.32	4.16	1.92	1.62	1.62
25)	Estt. of Sheep Breeding Farm in Uri-Baramulla	-	-	-	-	-
26)	Estt. of distt. Clinical Laboratory	13.18	12.59	7.34	12.23	12.23
27)	Replacement of pigmented sheep and Incentives of Chopans	6.88	5.06	2.01	1.80	1.80
28)	Drought Relief assistance programme	-	81.00*	-	-	-
29)	Estt. of Ram Reasing assistant programme	-	-	2.45	1.30	1.30
	Total (B)	249.11	254.88	75.50	81.22	77.22
	Grand Total	556.00	480.96	189.00	183.50	176.00

* Includes share of Jammu

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(Rupees in Lakhs)

S. No.	Name of the Scheme/Project	8th F.Y. Plan		1990-91	
		Prop Out- ag lay	of which Capital content	Prop Out- lay	of which Capital Content
1	2	3	4	5	6
SHEEP HUSBANDRY JAMMU					
1.	Direction & Adm.	995.60	5.00	123.25	1.50
2.	Genetic Improvement.				
(i)	Estt/Consolidation of existing farms.	483.47	145.49	110.96	38.36
(ii)	Promotion of Scientific management among Pvt. Breeders.	10.56	10.56	1.43	1.43
3.	Diagnostic/Fleece Testing Lanoratories.	233.18	3.07	39.13	1.57
4.	Trg. Publicity, Information Seminars/conference, sheep show & special Prog.	3.50	-	0.64	-
5.	Integrated Sample Survey for estimation of Major live-stock products-	23.61	0.75	4.59	0.75
Grand Total		1750.00	164.87	280.00	43.61

**Draft 8th Five Year Plan (1990-95(& Annual Plan (1990-91)
Outlay and Expenditure**

Statement GN-2

(Rupees in Lakhs)

S. No.	Name of the Scheme/Project	8th F.Y. Plan		1990-91	
		Prop Out-lay	of which Capital content	Prop Out-lay	of which Capital Content
1	2	3	4	5	6
I. SHEEP HUSBANDRY KASHMIR					
1.	Direction and Adm.	375.36	-	54.43	-
2.	Genetic Improvement:				
i)	Consolidation of Genetic Impvt. farms	1154.00	288.00	202.58	36.10
ii)	Promotion of Scientific management among Ovt. breeders.	107.00	-	17.72	-
3.	Dignostic/Fleece Testing Laboratories	453.15	-	56.80	-
4.	Improvement of migratory routes.	14.00	-	3.60	-
5.	Integ. Sample survey/Olg. & Sts Cell.	18.49	-	2.87	-
6.	Training/Publicity/Information/ seminars/Conferences/Sheep show spl. Programme.	12.00	-	2.00	-
Total :		2134.00	288.00	340.00	36.10

SHEEP AND SHEEP PRODUCTS DEVELOPMENT BOARD:

The State of Jammu and Kashmir with 1.2 million sheep is in a position to produce 1.3 million KGs of wool of which 1.2 million KGs ranges from 19 to 27 microns. Seemingly enough the continuance of cross breeding and upgrading programme undertaken by the Sheep Husbandry Department of the State is providing a coverture for the production and consumption gap which is expected to be bridged to a large extent upto the end of Eighth Five Year Plan.

Out of 1.3 million KGs of wool available within the State, it is estimated that 0.3 million KGs is available for sale (being net marketable surplus with the breeders). The rest being utilized by the breeders within their community, village or exchange it on barter system with other breeders and used in villages, cottage industries for puto making, numdhas manufacture etc.

The M.F.L. wool is greatly influenced by the frequent Shearing conducted by the breeders. The breeders usually shear their sheep three times a year viz, autumn, winter and spring. This frequent shearing reduces the fibre length making it almost unsuitable for combing. The winter and the spring clips are hardly 15 mm to 25 mm in length. The autumn clip alone presents 60% combing variety but of shorter M.F.L. about 40 to 45 mm on an average.

PASHMINA

Pashmina the warmest and the finest natural fibre is developed from pashmina goats in Changthang (Ladakh). There are about 1,00,000 Pashmina goats in the region, producing about 25000 KGs of Pashmina valued at Rs 70 lakhs. The Pashmina is an undercoat provided by the nature to goats to protect them from intense cold and hill. Its average diameter is 12 micron and fibre length ranges from 10 mm to 50 mm. The pashmina of different area in Changthang varies in diameter and fibre length. The length of the fibre is greatly influenced by the climatic factors. The neglect of the pashmina goats, the community rearing these and the pasutres where the goats are reared has resulted in the deterioration in the production of this valuable natural fibre.

FORMATION OF THE J&K STATE SHEEP AND SHEEP PRODUCTS DEV. BOARD:

The Sheep and Sheep products Development Board came into existence on 1st January, 1981. During 1980-81, there was no trading activity. During 1981-82 they started processing of wool comprising mainly of :-

- a) Scouring and dyeing for use on woollen system for preparation for tweed and blankets yarns and
- b) combing for use of the Khadi Institutions. The pashmina was sold in raw form without grading. The main aim of the Board was to process the wool within the State and arrange to get it consumed by different woollen and Khadi institutions within state and outside the state.

WORK DONE BY THE BOARD

The Board has been able to achieve the aim of providing remunerative prices to the breeders of wool and pashmina, stabilising the grade and eliminating exploitation of the breeder from unscrupulous middlemen.

The Board has also been in a position to provide raw material to the local woollen industry, cottage industry, Handloom Sector and the Khadi Institutions.

The Board has achieved the following targets during the Seventh Five Year Plan period and from inception of the Board.

	Since inception 1981-82 to 84-85 (in lakh KGs)	Seventh Five Year Plan 1985-86 to 89-90 (anticipated)	Total
1. Procurement of Wool	10.23	24.87	35.10
2. Procurement of Pashmina	0.13	0.128	0.26
3. Procurement of Livestock	0.05 Nos	0.15 Nos	0.20 Nos
4. Processing of Wool in Lakh Kgs.			
Grading	9.00	20.00	29.00
Combing	4.00	12.86	16.86
Scouring/Dyeing	1.90	5.51	7.41
Spinning	0.40	2.58	2.98
Sales (in lakh Rs.)	348.60	1336.90	1684.60

Further the Board has strengthened the wool organisation, provided all facilities to processors for developing fabrics and design from local wool and spread the activities of the Board to the far flung areas of the State.

PROPOSALS FOR EIGHTH FIVE YEAR PLAN 1990-95:

The activities shall continue during the Eighth Plan period viz. Procurement of wool, Pashmina, livestock and processing of wool etc. Besides, it is envisaged to take up a few new schemes to augment the existing facilities available within the State which will not only enable exploitation of the existing talent in its right perspective but also the state from getting such jobs conducted outside the state thereby saving the extra burden on state exchequer and getting the desired value of the products thus prepared.

The activities of the Board during Eighth Five Year Plan shall be two-fold viz. on-going/existing schemes and new schemes which are indicated hereunder:-

Ongoing Schemes/Schemes in progress:

1. Procurement of wool
2. Procurement of pashmina
3. Procurement of livestock.
4. Processing of wool (Grading, combing, scouring, dyeing, spinning, weaving, felting etc.)
5. Meat trading
6. Modern Abattoir complex at Srinagar/Jammu

New Schemes:

1. Strengthening of wool marketing/Board:

- i. Formulation of Breeders Cooperative Societies
- ii. Purchase of equipments and machinery
- iii. Creation of additional storage facilities
- iv. District Procurement agencies
- v. Wool Testing Laboratory
- vi. Wool Processing Unit

2. Skin processing unit

3. Meat packing unit.

Ongoing schemes/Schemes in progress:

A target of procuring 38.00 lakh KGs of wool has been fixed for the Eighth Five Year Plan period from the breeders.

Procurement of Pashmina:

About 20,000 Kgs of Pashmina from the breeders of Changthang area of Ladakh Region is envisaged to be procured during Eighth Plan period.

Procurement of livestock:

Approximately 30,000 Nos: of livestock shall be procured during this period to meet the meat trading and other activities.

Processing of Wool

61.75 lakhs Kgs of wool shall be processed into different forms during the Eighth plan period. The processes shall be grading, combing dyeing, scouring, spinning, weaving, felting etc.

CONSTRUCTION OF MODERN ABATTOIR COMPLEX AT SRINAGAR:

In view of abandoning the previous site at Shariefabad the Board has acquired 27 acres of land in first phase at Wanihama Srinagar at a cost of Rs. 77.31 lakhs, Rs. 61.50 lakhs stand already paid and the rest shall be paid after the award is finally approved. It is envisaged to acquire ten acres of land more in the vicinity and on peripheries of the site. The site stands cleared by the Air Force Authorities. The Board has engaged JTCO consultancies for upgrading of the project and has framed a monitoring committee for speedy implementation of the scheme.

Construction of Modern Abattoir Complex at Jammu:

The Government has desired to explore the possibilities of availability of Government land for the purpose. After detailed survey a piece of land on Jammu Pathankote Highway on KM 23rd has been identified which was subsequently got cleared from the Air Force Authorities and techno-economic feasibility report from Agriculture Finance Corporation got prepared. However the land has so far not been transferred to the Board by the Revenue Department. It is expected that the land will come into the possession of the Board and we shall be able to start the preliminaries during 1989-90 followed by subsequent start of work in full swing during Eighth Plan period.

Scouring/Dyeing facility/Wool Processing Unit:

It is envisaged to augment the scouring/dyeing activity within the Board/State through exploration of the available talent and try to meet the requirements of mill sectors connected with the wool industry of the State. This will generate employment besides lessen the burden on the State exchequer.

Wool Testing Unit

A Research and Development and wool Testing Laboratory Unit is proposed to be set up during the Eighth plan period to provide wool testing facilities, pashmina testing facilities etc. to all the parties dealing in the activities viz. Handloom Sector, Pashmina weaving units, Carpet industries and the like. A full fledged laboratory will be set up utilising the services of the trained Doctors and experts in the field.

SKIN PELT AND FELT PROCESSING UNIT

As many as 10.00 lakhs sheep/goat skins become available which are at present straightaway taken by the exporters and processed outside the State. A skin, pelt and felt processing unit is proposed to be set up during the Eighth Plan period.

Meat Packing Unit:

In order to eliminate the age old practice of selling meat in an unhygienic manner by the butchers and wholesalers it has been the earnest desire of the board to provide hygienic meat (dressed) to the citizens to heave them a sigh of relief from the existing practice of selling meat to introduce packed dressed hygienic meat in packets duly handled by mechanical process. It is proposed to purchase the necessary machinery and equipment for the same for meat packing units during the Eighth Plan period. This unit will, however, form part of the Modern Slaughter House when it comes up.

NEW SCHEMES**STRENGTHENING OF WOOL MARKETING BOARD****Formulation of Cooperative Breeders Society**

It is envisaged to cover all the breeders in a phased manner during the Eighth plan period, for formulation of cooperative Societies at village, block, tehsil level so that all the wool produced (after taking into account the use of wool by the breeders

themselves) is procured by the board. In this connection the breeders are envisaged to be provided with the shearing incentives, for reducing the number of shearings, providing wool marketing etc.

District Procurement Agencies

With the increase in the activities of the Board from year to year it is envisaged to have the procurement of wool at district level during the Eighth plan period to cover the areas of the district thereby ensure complete coordination between the wool breeders, breeders cooperative societies and thus enable complete elimination of the middlemanship.

Creation of additional storage facility:

The existing Grading Hall at Srinagar as transferred by the Sheep Husbandry Department had initially been constructed in late 1960's to handle wool in raw form and in processed form for a capacity of 1.50 lakh Kgs. With the increase in the activities of the Board, at the moment it is handling about 3.00 lakh Kgs of wool in processed and unprocessed form and the same is likely to increase further to 6.00 lakh Kgs for which the present storage capacity is too meagre. In order to augment the storage facility it is envisaged to construct one more Grading Hall of the similar capacity within the complex at Nowshehra Srinagar during the Eighth plan period.

The Schematic breakup for the Eighth Plan period and proposed allocation for 1990-91 is as under:-

S.No	Particulars	Amount in lakhs (as plan assistance)	
		1990-95	1990-91
1.	Procurement of wool and processing	200.00	20.00
2.	Modern Abattoir Complex at Srinagar	400.00	80.00
3.	Modern Abattoir Complex at Jammu	200.00	20.00
4.	Meat trading for meat vans, trucks salaries etc.	30.00	2.00
5.	Strengthening of wool marketing/board for construction of additional storage facilities, ware house, grading hall, compound walling, extension of office buildings at Jammu/Srinagar Lab, room Sheep shed etc, purchase of machinery and equipment, trucks etc.	55.00	10.00
6.	Scouring/Dyeing Unit (purchase of scouring bowls, boiler Dryer and Hydro extractor)	35.00	5.00
7.	Wool testing laboratory for purchase of equipment chemicals salaries etc.	30.00	5.00
8.	Skin and pelt processing Unit	30.00	5.00
9.	Vety. public health org. (Token Grant)	20.00	3.00

The total plan assistance requirement for the Board will, therefore, be of the order of Rs. 1000.00 lakhs during the Eighth Five Year Plan period.

Draft 8th Five Year Plan (1990-95) & Annual Plan (1990-91)

Outlay and Expenditure

Statement GN-2
(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th Five year plan 1985-90 agreed outlay	1985-88 Expdr.	1988-89 Anti Expdr.	1989-90 App. Out-lay	1989-90 Anti Expdr.	8th F.Y. Plan Prop Out-lay	of which Capital content	1990-91 Prop Out-lay	of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
SHEEP AND SHEEP PRODUCTS DEVELOPMENT BOARD:										
1.	Wool & Pashmina Procurement (Share Capital)	48.50	50.50	-	-	-	200.00	200.00	20.00	20.00
ONGOING SCHEMES										
1.	Strengthening of wool mark, establishment of Cooperative Societies purchase of equipment additional storage facilities Distt. Project Agencies	-	-	5.00	10.00	-	55.00	55.00	10.00	10.00
2.	Const. of modern abattoir complex at Sgr. including sale & market yards etc.	156.50	75.00	-	50.00	35.00	400.00	400.00	80.00	80.00
3.	Const. of modern abattoir complex at Jammu	120.00	-	-	5.00	-	200.00	200.00	20.00	20.00
4.	Meat trading const. of sheep sheds, establishment of meat shops, purchase of trucks, meat van, deep freezers, equipment etc.	-	-	10.00	5.00	-	30.00	30.00	2.00	2.00
NEW SCHEMES										
1.	Wool Testing Laboratories	-	-	-	-	-	30.00	30.00	5.00	5.00
2.	Wool Processing Unit (Se/Dyeing)	-	-	-	-	-	35.00	35.00	5.00	5.00
3.	Skin Pelt and Plet processing unit	-	-	-	-	-	30.00	30.00	5.00	5.00
4.	Veterinary Pub-Health Organisation (Token Grant)	-	-	-	-	-	20.00	20.00	3.00	3.00
Grand Total		325.00	125.50	15.00	70.00	35.00	1000.00	1000.00	150.00	150.00

DAIRY DEVELOPMENT:**JAMMU:**

The agreed outlay for the Seventh Five Year Plan in respect of Jammu Cooperative Milk Federation was Rs. 504.00 lakhs which amount was to be provided by State and Central Government on a 50: 50 basis. Upto October, 1989 an amount of Rs. 151.85 lakhs only had been spent since the new plan has not been formally approved by the NDDB as yet. The amount of Rs. 504.00 lakhs included an amount of Rs. 267.96 lakhs allocated for construction of a dairy plant at Kaluchak having a handling capacity of 40,000 litres per day expandable to 60,000 L. P. D where the work could not be started till now. The total cost of the project has now been assessed at Rs. 308.61 lakhs. The State share is of the order of Rs.75 lakhs which has been built up in the Eighth Plan.

Besides an amount of Rs. 29.45 lakhs is proposed to be spent on dairy cooperative societies, technical inputs and project planning as per details given below:-

	Rs. in lakhs
1. Assistance to DCS.	=16.95
2. Technical inputs	=3.00
3. Distribution system	=6.50
4. Project Planning implementation	=3.00
Total	=29.45

Milk collecting/ community centres on a shared basis with cooperative societies are proposed to be built up in phased manner at a cost of Rs. 1.00 lakh and cash incentive to individual producers and co-operative societies are also proposed for regular and quality milk supply by these members which will attract more individuals to become the members of the Federation.

In addition renovation of the existing plants would also have to be taken up to cater to the needs during the interim period. This provision has also been made in the next year's plan.

KASHMIR:

A project of the same capacity as for Jammu would also come up in Srinagar during the Eighth Plan period through assistance of NDDB under its operation of Flood Phase III programme. The total cost of the project is Rs. 300 lakhs, out of which the State share of Rs. 75 lakhs has been built up in the proposed allocation for 1990-95.

Out of aforesaid new schemes Rs. 50 lakhs have been proposed for the year 1990-91. In revised estimates for the current financial year, grants within approved allocations are proposed for early release to defray the expenditure on the various items inclusive of repair grants to the tune of Rs. 7.44 lakhs which are vitally required to run existing plant at Cheshma-Shahi.

In the case of the dairy project, staffing pattern has been proposed strictly as per the recommendations of National Dairy Development Board for the new plant which includes 29 incumbents in milk procurement, 8 incumbents in quality control, 33 and 2 employees respectively in milk processing and store, besides 50 employees in marketing finance administration, internal auditing management information system, Dairy Technician and Laboratory Technician have been proposed for the new milk plant as against the recommended strength of 80 employees in the existing milk plant at Cheshma-Shahi. However, recruitment of additional staff other than where it is specified by NDDB shall be effected only in the third year of the Eighth Five Year Plan.

Draft 8th Five Year Plan (1990-95) & Annual Plan (1990-91)

Outlay and Expenditure

Statement GN-2
(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th Five year plan 1985-90 agreed outlay	1985-88 Expdr.	1988-89 Anti Expdr.	1989-90 App. Out- lay	1989-90 Anti Expdr	8th F.Y. Plan of which Capital content		1990-91 Prop Out- lay	1990-91 of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
Dairy Development Kashmir										
	Kashmir Valley Milk Prod. Coop. Federation	119.00	80.00	15.00	30.00	10.00	300.00	79.45	50.00	33.00
Dairy Development Jammu										
The Jammu Coop. Milk Federation Jammu										
I- Ongoing Scheme										
	1. Assistance to Dairy Coop. Societies	16.56			1.40		16.95	-	2.30	-
	2. Technical Inputs	7.97			0.70		3.00	1.00	0.60	0.20
	3. Distribution System	20.95			0.50		6.50	6.50	4.00	4.00
	4. New Dairy Plant	133.98			26.90	10.00	-	-	-	
	5. Existing Dairy Plant	20.50			-		195.55	29.25	42.40	13.85
	6. Cattle Feed Plant	46.037	94.35	15.00	-	-	-	-		
	7. Project Planning, implementation, monitoring and mid-course correction	6.003	-	-	0.50		3.00	0.50	0.70	0.10
	8. Setting up of a new Milk Plant at Kaluchack Jammu	-	-	-	-	-	75.00	75.00	-	-
	Total Jammu	252.00	94.35	15.00	30.00	10.00	300.00	112.25	50.00	18.15
G.	Total Jammu & Kashmir	371.00	174.35	30.00	60.00	20.00	600.00	191.70	100.00	51.15

FISHERIES:

Against the approved outlay of Rs. 450.00 lakhs for the Seventh Plan Rs. 548.04 lakhs has been spent for completion of various schemes envisaged in the Seventh Plan document. All possible efforts have been made to complete most of the schemes and targets as projected in the Seventh Plan.

Several measures have been taken to provide basic infrastructure by way of construction of fish farms, hatcheries, laboratories and training/appointment of man power at various levels. All this has been achieved in a record period of time. The first phase of E.E.C. sponsored Village Trout Fish Farming Project has been completed and production of table size trout and its marketing, survival, breeding has also been achieved in full. For the first time dry-palleted feed, using local ingredients milled in the department has been evolved. A record survival of 80 to 90% has been achieved and Rainbow trout has been made available in the open market and is being served in several five star hotels within and outside the state at a very good market price.

For the 8th Five Year Plan the department proposes to take up a massive extension of fish farming activity through distribution of fish seed produced in its farms. Besides a national seed farm which has come up in Kathua district, several fish seed farms have been developed and it is possible to cover entire Jammu province for supply of quality fish seed. A large fish farm is proposed to be developed in Manasbal in Kashmir during the 8th Plan. With the availability of the seed, the department would encourage setting up of fish farms in the private sector as a major economy activity in the backward areas.

For the first time high altitude lakes above 1200 feet of sea level, have been brought under intensive stocking programme using helicopters. The scheme will be spread to cover almost 100 available high altitude lakes in the State which will give boost to the adventure tourism in the State. Most of the important tourist resorts have been brought under trout culture programme. Efforts are being made to transfer this technology to the farmers, predominantly Gujjars who generally inhabit the high altitude areas. A feed Mill of much bigger capacity is being installed at Kokernag in the current year and the existing rearing capacity would be doubled. An amount of Rs. 49.50 lakhs is proposed under this scheme.

For the first time reservoir fisheries is being developed, in the State and the massive reservoir at Salal is being undertaken for its development. The basic infrastructure will be provided in the Current year and development of the reservoir will be taken in a phased manner. Steps are being taken for the conservation of natural water resources, mostly for capture fisheries where protection of breeding grounds, stocking of various water bodies, dewatering and desilting processes are under taken. Steps have also been taken for the rehabilitation of Schizothors, Species, Mahaseer species and Singhi species. Various welfare measures for upliftment of the fishermen community have been proposed which includes National Insurance Scheme, improvement of fishing craft and distribution of Nylon Yarn, improvement of fish markets and construction of model village for fishermen in a phased manner. An amount of Rs. 21.00 lakhs is proposed under this scheme during 1990-91.

Allocation for the annual plan 1990-91 has been proposed at Rs. 170 lakhs to cover all these activities, which are being taken up in the context of an Eighth Plan investment of Rs. 10 Crores.

Draft 8th Five Year Plan (1990-95) & Annual Plan (1990-91)
Outlay and Expenditure

Statement GN:2
(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th Five year plan 1985-90 agreed outlay	1985-88 Expdr.	1988-89 Anti Expdr.	1989-90 App. Out-lay	1989-90 Anti Expdr	8th F.Y. Plan Prop Out-lay	of which Capital content	1990-91 Prop Out-lay	of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
Fisheries										
1.	Direction and Administration	40.00	21.93	9.40	14.32	10.91	185.00	-	22.50	-
2.	Extension	10.00	8.68	4.30	4.83	4.35	18.00	7.00	3.50	1.15
3.	Fish Farms	130.00	73.39	37.15	51.78	48.67	270.00	202.00	51.50	37.85
4.	Hatcheries	135.00	121.07	50.04	43.70	49.05	220.00	167.30	49.50	21.40
5.	Research	30.00	21.36	3.95	3.60	2.90	12.50	2.20	3.00	0.60
6.	Education and Training	15.00	5.22	2.53	2.50	2.50	20.00	-	4.00	-
7.	Inland Fisheries	20.00	14.03	4.45	7.40	7.60	147.50	111.00	21.00	17.90
8.	Processing, Preservation and Marketing	15.00	4.50	1.00	1.20	0.50	30.00	20.00	4.00	3.00
9.	Mechanisation	5.00	1.00	0.50	0.50	0.50	10.00	10.00	1.00	1.00
10.	Other Expenditure	50.00	24.16	7.38	5.17	5.02	87.00	68.50	10.00	8.30
	Total	450.00	295.34	120.70	135.00	132.00	1000.00	588.00	170.00	91.20

FORESTRY

Excluding the cold and high level region of Ladakh and Kargil which does not sustain any significant vegetative cover, the area of forests in the State is around 20,182 Sq. Kms. which works to 15% of the total geographical area of 52% of the area outside Ladakh and Kargil with the following regional distribution:-

Region	Geographical area	Forest area Sq. Kms.	Percentage
Kashmir Valley	15,948	8,115	50.88
Jammu	26,293	12,050	45.83
Ladakh	96,701	17	0.02
Total	1,38,942	20,182	14.52

Keeping in view the increase in population and consequent pressure on the natural resources of the State the future strategy is, therefore, addressed in such a manner that the environmental and economic imperatives assume the foremost importance.

Objectives

The basic objectives for the future development of the Forests of J&K State can be categorised as under:-

- maintenance of environmental stability through preservation and restoration of the ecological balances of the forests of State,
- control of excessive soil erosion in the catchment of important rivers and streams;
- conserving the natural forests to maintain the biological diversity and genetic resources of the State;
- improvement in water regime;
- increasing substantially the forest/tree cover in the State through massive afforestation in all the wastelands;
- meeting the requirement of fuel, fodder and smaller timber for the community;
- to rehabilitate catchment areas of main water bodies (Wular, Dal, Mansar and Surinsar) to save them from eutrophication,
- legislative and administrative measures to protect forests and forest lands from smugglers and encroachers,
- improve the environment and general aesthetics of areas around main tourist spots;
- generate resources for the State without jeopardizing the objectives as enumerated above,

FUTURE STRATEGY:

In keeping with the objective of National Mission on Wastelands Development, Government of India, future strategy of J&K State is as under:-

- people's participation at all stages, specially through Panchayats.
- integrated land use planning on Watershed basis.
- village level action plans.
- conservation and natural regeneration.
- fuelwood, fodder and timber production.
- technology extension.

-resolution of relevant policy issues.

THE SEVENTH FIVE YEAR PLAN-A REVIEW:-

The strategy for forestry has been "Conservation and Improvement of natural Forest and Massive Afforestation." As against the Seventh Five Year Plan agreed outlay of Rs. 1255 lakhs provided for the forestry schemes implemented by the Forest Department. (Territorial), the expenditure incurred during the first four years of the Plan period is Rs. 765.09 lakhs. During the current year an amount of Rs. 343.50 lakhs is anticipated to be spent bringing the total Seventh Five Year Plan anticipated expenditure to Rs. 1108.59 lakhs.

The main afforestation schemes are briefly discussed hereunder:-

Afforestation and Reforestation Programme:-

The overall targets and achievements under afforestation during the Seventh Plan period in the forestry sector are indicated hereunder:-

Year	Forest Deptt.		Social Forestry Project		Soil Conservation/ Wildlife		Total	
	Target	Achieved.	Target	Achieved.	Target	Achieved.	Target	Achieved
1985-86	136.40	136.40	--	329.86	--	5.75	--	472.01
1986-87	135.15	133.32	--	397.66	--	6.11	--	537.09
1987-88	155.20	139.47	250.00	263.31	6.00	7.74	411.20	410.52
1988-89	189.20	149.11	225.04	237.01	10.00	11.62	415.24	397.74
1989-90	180.00	180.00	215.00	215.00	10.00	10.00	405.00	405.00

REHABILITATION OF DEGRADED FORESTS:

RS. 300.00 lakhs were provided as an approved outlay for this scheme for the Seventh Five Year Plan of which an amount of Rs. 237.75 lakhs was spent during the first four years. During the current year an amount of Rs. 148.20 lakhs is anticipated to be spent. The physical achievement upto 1988-89 was 3461 hectares and the target for 1989-90 is 1750 hectares.

By the end of the Seventh Five Year Plan the area treated under rehabilitation will be 14722 hectares only.

J&K State has 7902 Sq. Kms. of degraded forest lands. Government of India has fixed a target of treating 2853 Sq. Kms. (2,85,300 ha.) which represents initially degraded forest area. The said scheme is to be taken as a centrally Sponsored one in the Eighth Five Year Plan with a stipulated target of 40,000 hectares which would require an outlay of Rs. 4000 lakhs including a matching share of Rs. 2000 lakhs from Government of India. Out of 4000 ha. 2000 ha. will be taken up under plantation and 12000 ha. under rehabilitation of degraded lands through natural regeneration.

The Social Forestry of the Forest Department has also laid great emphasis on the rehabilitation of degraded forests in Eighth Plan period. Targets fixed under this component are 30,000 ha. Thus during the Eighth Plan a total area of 70,000 ha. under the rehabilitation of degraded Forest lands shall be covered.

ECONOMIC AND FUELWOOD PLANTATION:

Under this scheme economically important fast growing species have been planted in the demarcated forest lands and wetlands of Kashmir Valley. As against a target of 3500 Ha. 3829 ha. were covered during the first four years of the plan and 1250 ha. are targetted to be covered during 1989-90.

During the Eighth Plan an allocation of Rs. 250 lakhs has been proposed to achieve a target of 3750 ha. An allocation of Rs. 70 lakhs has been proposed for the year 1990-91 to achieve 1000 ha.

AREA ORIENTED FODDER AND FUELWOOD PLANTATION SCHEME(50% C.S.S.)

The objective of the scheme is production of fuel, fodder and small timber in and around villages covering the four districts of Anantnag, Kargil, Kathua, and Rajouri. In the State Plan an outlay of Rs. 150.00 lakhs was provided for the Seventh Five Year Plan against which Rs. 136.20 lakhs is the anticipated expenditure. The Ministry of Environment and Forests have decided to merge the ongoing rural Fuelwood plantations Schemes and the Silviculture Scheme into one Area, oriented Fuelwood and Fodder Scheme covering, all the districts of the State.

The outlay for Eighth Plan under both State and Central Share has been proposed as Rs. 6.00 lakhs to achieve a target of 6000 ha. Under the State Plan an outlay of Rs. 300 lakhs has been proposed.

ECO TASK FORCE:

This is a Centrally Sponsored Scheme under which the Rui sub watershed in Jammu District has been taken up for integrated development. The task force is based on 148 officers and men of the Territorial Army. The cost of raising the force and its maintenance is being borne by the Union Ministry of Environment. The State Government share provide material inputs, technical guidance and supervision. For the year 1988-89 an amount of Rs. 30 lakhs was the approved outlay. The expenditure incurred was mainly on preparatory works such as establishment etc. For 1989-90 an amount of Rs. 29.00 lakhs is anticipated to be spent. In the Eighth Plan period it has been decided to take up another watershed in the Kashmir Valley. The total physical target proposed for the two watersheds is 2500 ha. An outlay of Rs. 300 lakhs has been proposed to achieve a target of 2500 ha.

FOREST PROTECTION:

Under this scheme an outlay of Rs. 100.00 lakhs was approved for the Seventh Five Year Plan. During the first four years of the Plan period Rs. 45.02 lakhs were spent. During 1989-90 Rs. 10.00 lakhs are anticipated to be spent. Thus by the end of the Seventh Five Year Plan the total anticipated expenditure would be Rs. 55.02 lakhs.

In the Eighth Plan it has been proposed to take up a programme for introducing a wireless telecommunication network under this scheme to improve the flow of information and check timber smuggling in forests and forestry products and also to improve forest protection. Provision for the purchase of one helicopter for detection of forest smuggling damage patrolling, etc has also been proposed in the Eighth Plan. An outlay of Rs. 200 lakhs has been proposed.

DEVELOPMENT OF INFRASTRUCTURE FOR THE PROTECTION OF FORESTS FROM BIOTIC INTERFERENCE:-

Biotic interference by way of mob grazing, lopping, forest fires, encroachment on forest lands, etc; are some of the causative factor responsible for the degradation of forest lands in Jammu and Kashmir State. The need of the ever expanding population for land, timber, fodder, and fuelwood are creating problems which were never encountered before by the Forest Department. The main factors of biotic interference responsible for depletion of forest cover in Jammu and Kashmir State are:-

- land hunger
- misuse of concessional timber and illicit damage.
- uncontrolled grazing and browsing:
- forest fires.

Provision for the Eighth Five Year Plan (State share) has been kept at Rs. 120 lakhs with a matching grant of Rs. 120 lakhs expected as Central share. For 1990-91 an allocation of Rs. 20 lakhs (State share) has been proposed.

CONSULTATION AND DEMARCATION:-

This scheme aims at renovation of the existing boundary pillars and construction of new R.C.C. boundary pillars which demarcate the legally constituted forest land from other types of land. For the Seventh Five Year Plan Rs. 80.00 lakhs were provided of which during the first four years only Rs. 34.45 lakhs have been utilised. An amount of Rs. 1.00 lakhs has been provided as the revised outlay for the year 1989-90. The scheme could not take off due to the absence of organisational structure for carrying out demarcation and renovation of the boundary pillars in the Seventh Five Year Plan. In the Eighth Plan an outlay of Rs. 90 lakhs has been proposed and for 1990-91 an outlay of Rs. 15 lakhs has been proposed.

WORKING PLAN AND RESOURCES SURVEY:-

For this scheme the approved outlay for the Seventh Five Year Plan was Rs. 65.00 lakhs of which 28.89 lakhs were spent till 1988-89. For 1989-90 Rs. 5.30 lakhs have been provided as the revised outlay. Thus by the end of the Seventh Five Year Plan the anticipated expenditure will be Rs. 34.19 lakhs. The data regarding forest resources in the State is inadequate which is a matter of concern because this creates a feeling complacency. The subject of resources survey requires to be given priority for completing the survey of forest resources in the State on scientific lines and for updating information. This requires periodical collection, collation and publication of reliable data on relevant aspects of forest management. This is proposed to be

done through introduction of modern techniques and equipment. For the Eighth Five Year Plan an outlay of Rs. 80 lakhs is proposed. For the year 1990-91 an amount of Rs. 15 lakhs has been proposed.

RESEARCH, EDUCATION AND TRAINING:-

The National Forest policy lays emphasis on scientific forestry research necessitating adequate strengthening of the research base as well as new priorities for action. It has, therefore, been proposed to establish one Forest Research Centre in the State along with several field stations. It has also been proposed to establish a Forest Ranger's college at Chatternar in Kashmir Division in the Eighth Plan. For this purpose a project report has been prepared. The proposed Rangers College will also extend training facilities to other northern states like, Himachal Pradesh, Punjab and Haryana and will be developed into a premier institution in the region which apart from undertaking research in forestry problems will award diploma/degrees to the trainees. A financial outlay of Rs. 200 lakhs is proposed for Research, Education and Training under the Eighth Five Year Plan and Rs. 35 lakhs for 1990-91.

DEVELOPMENT OF MINOR FOREST PRODUCE :-

This scheme aims at propagation of medicinal and other valuable plants yielding MFP. For the Seventh Five Year Plan an amount of Rs. 10.50 lakhs was earmarked. The expenditure during the first four years of the Seventh plan period has been Rs. 12.60 lakhs. For 1989-90 Rs. 5.00 lakhs have been provided in the revised outlay. It is thus expected that Rs. 17.60 lakhs would have been spent by the end of the Seventh plan. During the Eighth plan period it is proposed to earmark an outlay of Rs. 40 lakhs and Rs. 6 lakhs for 1990-91.

ROADS, COMMUNICATIONS AND BUILDINGS:

On these item of works the total anticipated expenditure under the Seventh Five Year Plan is Rs 123.69 lakhs against an agreed outlay of Rs. 90.00 lakhs. The targets set for this scheme were 30 Kms. of new roads and 72 Kms. of repairs, renovation and upgrading of existing roads and paths. This target is likely to be achieved. Roads and communication is a continuing scheme for which Rs. 150.00 lakhs is proposed as outlay for the Eighth Five Year Plan and Rs. 25 lakhs for 1990-91. It is proposed to construct a number of new buildings during the Eighth Five Year Plan. The proposed outlay for Eighth Five Year Plan under buildings is Rs. 200 lakhs and Rs. 33 lakhs for 1990-91.

PROJECT FORMULATION, MONITORING, EVALUATION AND PUBLICITY:

The ongoing scheme "Planning and Publicity" is proposed to be substituted by this scheme. An outlay of Rs. 600 lakhs have ben proposed for Eighth Plan period and Rs. 10 lakhs for 1990-91.

CENTRALLY SPONSORED SCHEMES:

The following Centrally Sponsored Schemes have been under implementation during the Seventh Five Year Plan period.

- 1) Soil Conservation in the catchment of River Valley projects (100% C.S.)
- 2) Soil water and Tree conservation in the Himalayas-(100% C.S.)
- 3) Area oriented Rural Fuelwood plantation (50% C.S.)
- 4) Protection against Biotic Interference (50% C.S.)

In addition to ongoing C.S.S. following new projects are proposed to be taken up as C.S.S.

- a) Integrated Wasteland Development Project.
- b) Greening of Himalayas.

For the Eighth Plan an outlay of Rs. 1200 lakhs has been proposed for these projects as the State share.

SOIL CONSERVATION ON FOREST LANDS:

The following schemes are being implemented in the Forest Department:-

- i) Soil and land use Survey and Photo interpretation.

- ii) Education and Training.
- iii) Soil Conservation on Watershed basis.
- iv) Control of Erosion on National Highway
- v) Pasture and Fodder Development.

The approved outlay for the Seventh Five Year Plan for the above schemes is Rs. 640.00 lakhs. During the first four years of the plan Rs. 492.26 lakhs have been spent and Rs. 144.50 lakhs are the revised estimates for 1989-90. A target of 8000 ha. was envisaged against which the achievement was 7707 hac. during the first four years and the target for 1989-90 is 2400 hac. For the Eighth Five Year Plan it is proposed to strengthen the existing structure of the photo-Interpretation Division for identification of the extent of Soil Erosion in different areas of the State.

In addition to the ongoing projects the following projects are under formulation which shall be taken up under this scheme.

- a) Catchment treatment of Wular Lake.
- b) Catchment treatment of Dal lake
- c) Catchment treatment of Salal Project.
- d) Catchment treatment of Lower Jhelum Hydel Project.
- e) Catchment treatment of Beghlihar Hydro-Electric Project.
- f) Catchment treatment of Upper Sindh Hydel Project.

It is proposed to continue the ongoing schemes relating to the soil and water conservation being implemented by the Forest Department (Territorial). The total ceiling is Rs. 1000 lakhs under the Eighth Five Year Plan and Rs. 195.00 lakhs for 1990-91.

EXTERNALLY AIDED PROJECTS:

The following schemes are proposed to be posed for externally aid.

- 1) Uri Eco Development Project under SIDA assistance programme.
- 2) Modern Forest Fire Control Project under UNDP/FAO assistance.
- 3) Lidder and Sindh Catchment Project ODA assistance.
- 4) Tropical Pine project under ITTO (Japan assistance)

An amount of Rs. 15.00 crores has been proposed for the Eighth Five Year Plan and Rs. 100 lakhs for 1990-91.

PEOPLES PARTICIPATION/GRANT IN AID SCHEME:

The Technology Mission set up by Government of India recently for wastelands development under the Ministry of Environment and Forests have laid great emphasis on the involvement and co-operation of the people for the development of unproductive wastelands to achieve target of about 17 million ha. During Eighth Five Year Plan the priority will be given to:-

- Establishment of decentralised people nurseries and school nurseries.
- block plantations, especially on community lands of scheduled Castes/Scheduled Tribes and people living below poverty line.
- Pasture development through people's involvement and -Assistance in implementing the tree patta scheme.

Draft 8th Five Year Plan (1990-95) & Annual Plan (1990-91)
Outlay and Expenditure

Statement GN-2
(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th Five year plan 1985-90 agreed outlay	1985-88 Expdr.	1988-89 Anti Expdr.	1989-90 App. Out-lay	1989-90 Anti Expdr	8th F.Y. Plan Prop Out-lay	of which Capital content	1990-91 Prop Out-lay	of which Capital Content
1	2	3	4	5	6	7	8	9	10	11

FORESTRY

'A' Soil and Water Conservation on Forest Lands

1.	Soil and Land use survey	50.00	28.92	4.00	9.00	3.70	75.00	10.50	14.00	2.00
2.	Education and Training	30.00	11.90	4.00	4.00	4.00	35.00	5.00	6.00	1.00
3.	Soil and Water Cons. on water-shed basis and Stab. of Ravines	400.00	250.19	98.00	105.00	104.80	640.00	-	125.00	-
4.	Control of Erosion on National Highway	60.00	23.30	10.00	12.00	12.00	100.00	-	20.00	-
5.	Pasture and Fodder Dev.	100.00	42.95	19.00	20.00	20.00	150.00	-	30.00	-
	Total 'A'	640.00	357.26	135.00	150.00	144.50	1000.00	15.50	195.00	3.00

'B' Forestry Schemes (Territorial)

1- Ongoing Schemes

1.	Research Edu. and Training	60.00	18.43	10.00	12.00	12.00	200.00	60.00	35.00	10.00
2.	Working Plan and Res. Survey	65.00	18.89	10.00	10.00	5.30	80.00	-	15.00	-
3.	Rehab. of Deg. Forests	300.00	132.75	105.00	150.00	148.20	-	-	-	-
4.	Consolidation and Demarcation	80.00	33.45	1.00	11.00	1.00	90.00	5.00	15.00	2.00
5.	Forest Protection	100.00	35.02	10.00	11.00	10.00	200.00	200.00	30.00	30.00
6.	T.U. Booms	30.00	12.00	-	-	-	-	-	-	-
7.	Plg. Coord and Publicity	20.00	5.85	3.00	3.00	3.00	10.00	8.00	1.00	0.50

1	2	3	4	5	6	7	8	9	10	11
Plantation Schemes										
8. Economic Fuelwood Plantation	290.00	75.00	50.00	60.00	60.00	250.00	-	70.00	-	-
9. Walnut Plantation	45.00	12.21	-	-	-	-	-	-	-	-
10. Development of M.F.P.	10.50	7.60	5.00	8.00	5.00	40.00	-	6.00	-	-
11. Rural Fuelwood Plantation 50% (CSS)	150.00	66.20	35.00	40.00	35.00	-	-	-	-	-
12. Eco. Task Force Army Afforestation PM's Special Assistance Programme	14.50	-	30.00	30.00	29.00	300.00	20.00	50.00	5.00	-
13. Roads and Communication	60.00	36.45	11.50	10.00	10.00	150.00	150.00	25.00	25.00	-
14. Buildings	30.00	25.74	15.00	23.00	25.00	200.00	200.00	33.00	33.00	-
II- New Schemes										
1. Rehabilitation of Degraded Forests 50% centrally sponsored										
a. Natural Regeneration	-	-	-	-	-	600.00	-	320.00	-	-
b. Planting	-	-	-	-	-	1400.00	-	-	-	-
2. Project Formulation monitoring, evaluation and publicity	-	-	-	-	-	60.00	10.00	10.00	2.00	-
3. Area oriented fuel-wood and fodder 50% C.S.S.	-	-	-	-	-	300.00	-	50.00	-	-
4. Development of infrastructure for protection of forests from Biolic interference 50% C.S.S.	-	-	-	-	-	120.00	90.00	20.00	15.00	-
5. Externally aided projects	-	-	-	-	-	1500.00	300.00	100.00	20.00	-
Total Forestry	1255.00	479.59	285.50	368.00	343.50	5500.00	1043.00	780.00	142.50'	

SOCIAL FORESTRY

The Social Forestry Project was implemented in J&K State during 1982-83 with financial assistance of the World Bank, for a period of five years. The initial project cost was of the order of Rs. 2373.70 lakhs. Presently the project is in its third year of extension from April 1987 to March 1990 sanctioned on a year to year basis. The project target includes afforestation of an area of 44,000 ha. under different components as per details as under:-

1. Rehabilitation of Deg. Forests	17000 hect.
2. Distribution of Seedlings (equivalent area)	19000 hect.
3. Village woodlot	5000 hect.
4. Strip plantation	1000 hect.
5. Wet Land	2000 hect.

The upto date achievements are indicated hereunder:-

Component	Cumulative Ach. ending 3/89.		1989-90 targets	
	Area in Ha.	Plants in lacs.	area in ha.	Plants in lacs.
Farm Forestry	40230.55	1003.47	6934	173.36
Deg. Forests	16629.67	409.33	1641	27.08
Village Woodlot	4874.33	126.08	396	6.53
Wet-land	2923.28	73.09	225	5.62
Strip Plantation	2291.94	70.01	25	0.62
Inst. Plantation	-	-	50	1.25
Pasture Dev. (Silvi)	-	-	135	0.54
Total :	66949.77	1681.98	9406	215.00

To meet the requirements of the project a net work of nurseries was raised in every division based on the targets of plants and species fixed as per plantation model. As many as 319 number of nurseries with an effective area of about 432.08 ha. have been established in the State as on April 1989 with the following region-wise breakup:-

Province	No. of nurseries	Area (hect.)
Kashmir	117	240.34
Jammu	202	191.74
Total :	319	432.08

However, a large number of nurseries were non-productive and had to be abandoned. The present acreage under nurseries does not fulfil the requirement of the targetted 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 ever growing demand of plants. An area of 300 ha. is proposed to be brought under new nurseries in a phased manner. During the year 1988-89 new nurseries have been established over an area of 60 ha. after abandoning the unproductive ones. During the current year advance action has been taken to raise more new nurseries.

The Planning and development of the area especially under rehabilitation of degraded forests and village wood lot components is now undertaken on the lines of the microplanning model which envisages besides the study of the needs and perception of people, their close cooperation and involvement in their fulfillment. For this purpose wherever elected village committees are not available such committees have been formed after due consultation with village elders and their elected representatives. These committees are involved right from the initial stage and are helping and guiding the project authorities in the implementation of its programme. Presently development models have been prepared in almost all the Social Forestry Divisions in both the provinces of the State. However it is hoped to improve this process in due course of time.

From the inception of the project 123.86 lakhs man days of employment have been generated upto 9/89. Besides 31590 tonnes of plantable nutritive grasses have been distributed among the locals from the units established under RDF and VWL Compu.

As already mentioned the project life is on its extension upto March 1990 and is likely to be extended upto March 1991. Phase II of the project has simultaneously been prepared and stands submitted to the National Wastelands Development Board and World Bank as well. The total cost of phase II shall be of the order of Rs. 7000.00 lakhs (excluding price escalation) and is likely to be taken up from 1991-92 during the 8th plan period.

For the year 1990-91 the draft plan proposals have been prepared for an amount of Rs. 850.00 lacs as per details given hereunder:

Head	Rs. in lakhs
1. Salary	170.00
2. Operating Cost	33.00
3. Training and Fellowship	5.00
4. Research	1.00
5. Communication & Extension	7.00
6. Monitoring and Evaluation	5.00
7. Wood Balance/Special studies	3.00
8. Buildings	20.00
9. Machinery and Equipment	6.00
10. Plantation	407.00
11. Wages/Maintenance of elder units	140.00
12. Cultural Operation and B.U.C.	23.00
13. Extension of Nurseries	30.00
Total :	850.00

The plantation targets during the year shall be of the order of 10,000 hect. under different components as under:-

Component	Area Hect
1. Degraded Forests	2000
2. Village Woodlot	500
3. Farm Forestry	7000
4. Strip plantation	50
5. Wetland	225
6. Silvi-pasture	175
7. Institutional plantation	50
Total	10000

Draft 8th Five Year Plan (1990-95) & Annual Plan (1990-91)
Outlay and Expenditure

Statement GN-2
(Rupees in lakhs)

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1	2	3	4	5	6	7	8	9	10	11
Social Forestry										
I- Revenue										
1.	Salaries	294.80		135.00	155.00	150.50	1490.00	-	170.00	-
2.	Operating Cost	60.20		25.00	30.00	30.00	172.00	-	33.00	-
II- Other Primary Units										
1.	Trainaing and Fellowship	3.50		2.00	5.00	1.50	30.00	-	5.00	-
2.	Research	5.00		2.00	4.00	2.00	8.00	-	1.00	-
3.	Comm. and Extension	25.00		5.00	7.00	6.00	40.00	-	7.00	-
4.	Mon. & Evaluation	4.00		0.55	3.00	1.00	33.00	-	5.00	-
5.	Wood Balance Study	8.50		2.50	2.50	2.50	16.00	-	3.00	-
III- Plantation										
1.	Farm Forestry	-		146.45	120.75	29.00	244.30	244.30	150.00	150.00
2.	Degraded Forests	-	1867.52	105.10	118.75	67.49	2236.42	2236.42	154.00	154.00
3.	Village Woodlot	-		24.70	29.85	15.86	334.96	334.96	43.00	43.00
4.	Wet Land	-		8.70	8.70	8.70	72.61	72.61	9.00	9.00
5.	Strip Plantation	-		11.50	12.45	10.45	208.59	208.59	26.00	26.00
6.	Wages	-		82.50	88.00	15.00	570.00	570.00	140.00	140.00

1	2	3	4	5	6	7	8	9	10	11
7. Cultural operation including B.U.C.				21.00	30.00	-	325.00	325.00	23.00	23.00
8. Establishment of new nurseries				-	-	-	40.00	40.00	30.00	30.00
9. Institutional Plantation				-	5.00	4.00	70.22	70.22	7.00	7.00
10. Pasture Development				-	10.00	10.00	210.38	210.38	18.00	18.00
11. Nurseries Existing				-	-	135.00	696.67	696.67	-	-
12. Liabilities				-	-	90.00	-	-	-	-
13. Others				-	-	-	-	-	-	-
14. Cold Desert				-	-	135.00	65.85	65.85	-	-
15. Building and Housing	38.00			12.00	15.00	14.00	100.00	100.00	20.00	20.00
16. Mech. & Equipment	1.00			2.00	5.00	5.00	36.00	36.00	6.00	6.00
Total		1987.00	1867.52	586.00	650.00	611.00	7000.00	5211.00	850.00	626.00

WILDLIFE PRESERVATION:

The State Government has laid stress on the conservation of Natural resources, preservation of environment, maintenance of eco-balance and protection of wildlife. The topography of J&K State demands greater attention towards protection of catchment areas which is also important from the wildlife habitat point of view.

During the 7th plan period an outlay of Rs. 150.00 lakhs was approved against which an amount of Rs. 287.89 lakhs is anticipated to be spent by the end of March, 1990. In addition Rs. 49.00 lakhs will be the expenditure under the Centrally sponsored schemes during the same period. A number of protected areas comprising four national parks, 14 wildlife sanctuaries, 17 wildlife reserves and 12 wetland reserves covering an area of approximately 17000 Sq. kms. have been brought under the purview of the conservation programme.

8TH PLAN

Four continuing activities of the Wildlife protection Department during the 8th plan period will be conservation, tourism, education and research. All the on-going Schemes relating to these activities will be continued during the 8th Five Year Plan period. In addition three new schemes have been proposed which have already been recommended by the Working Group on Forestry and Wildlife and are to be taken up during the 8th Five Year Plan. The new Schemes are as under:-

1. ASSISTANCE FOR CROP/ CATTLE DAMAGE COMPENSATION:

Under this scheme necessary insurance crop/ cattle damage will be paid. The incidence of such damages are alarmingly increasing in all the three regions of the State. An outlay of Rs. 5.00 lakhs is proposed for the 8th Five Year Plan and Rs. 0.50 lakhs for 1990-91 under the Scheme.

2. ASSISTANCE FOR ECO-DEVELOPMENT:

This scheme is for the rehabilitation of the people living in and around the wildlife protected areas. This scheme will be operated during the 8th Five Year Plan period. It is proposed to keep an outlay of Rs. 70.00 lakhs during the 8th Plan period and Rs. 9.00 lakhs for 1990-91.

3. STRENGTHENING OF WILDLIFE PROTECTION DEPARTMENT:

The State Wildlife protection Department is under staffed and ill-equipped and as such is not in a position to provide adequate protection to wild fauna and flora in the protected area. Most of the staff presently in position is drawn from the forest Department. It is therefore, proposed to strengthen the Wildlife Organisation and create separate posts for different activities. For this scheme Rs. 12.50 lakhs is proposed during 8th plan period and Rs. 3.00 lakhs for 1990.- 91.

In all Rs. 600.00 lakhs is proposed during the 8th Plan period and for 1990-91 Rs. 110.00 lakhs is earmarked for this Department.

4. CENTRALLY SPONSORED SCHEMES:

A number of centrally sponsored schemes are available for which central assistance is received by the Department. A list of these schemes is given as under:-

1. Development of National Parks
2. Development of Wildlife Sanctuaries
3. Captive Breeding and rehabilitation of endangered species.
4. Natural education Interpretation Programme
5. Control of poaching and illegal trade.
6. The conservation of Snow leopard.

Draft 8th Five Year Plan (1990-95) & Annual Plan (1990-91)
Outlay and Expenditure

Statement GN-2
(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th Five year plan 1985-90 agreed outlay	1985-88 Expdr.	1988-89 Anti Expdr.	1989-90 App. Out-lay	1989-90 Anti Expdr	8th F.Y. Plan Prop Out-lay	of which Capital content	1990-91 Prop Out-lay	of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
Wildlife Preservation										
1.	Research, Survey and Census	13.00		4.10	7.00	6.12	20.95	5.00	5.30	2.00
2.	National Parks and Sancturaies	72.00		20.15	21.00	21.14	160.55	51.05	32.00	10.50
3.	Small and big game reserves	20.00		8.25	13.00	8.99	41.50	8.00	9.45	3.00
4.	Wetland Reserves	15.00		9.25	20.00	15.90	92.50	49.00	19.75	12.50
5.	Establishment of fur pheasant and chakour and duck farm	7.00		3.55	6.00	6.00	45.00	27.50	9.55	7.30
6.	Wildlife Week and Publicity	10.00		3.00	3.00	3.00	15.00	-	3.25	-
7.	Nature Club Project Wildlife Education and interpretation programme	10.00		4.20	6.00	6.00	72.00	52.00	10.00	6.00
8.	Trainings symposium and conferences	3.00		1.50	2.00	2.00	15.00	5.00	3.00	1.00
9.	City Forest	-		5.00	4.00	4.00	50.00	40.00	5.20	3.20
10.	New Schemes									
i.	Assistance for crop/ cattle damage compensation	-		-	-	-	5.00	-	0.50	-
ii.	Eco-Development	-		-	-	-	70.00	20.00	9.00	3.00
iii.	Strengthening of wildlife protection department	-		-	-	-	12.50	10.50	3.00	2.00
Grand Total		150.00	155.74	59.00	82.00	73.15	600.00	268.05	110.00	50.50

DIRECTORATE OF SOIL CONSERVATION

The State has a serious problem of Soil erosion and large areas have been rendered unproductive because of extensive damage due to erosion.

The following schemes are under implementation in the State:-

1. MICRO WATER-SHED DEVELOPMENT

The Department has taken up number of micro-water sheds for integrated development. The likely expenditure on this scheme during 7th Five Year Plan is Rs. 215.94 lacs against the approved outlay of Rs. 81.00 lacs.

During the 8th Five Year Plan the department would take up critical Micro-water sheds for treatment. An outlay of Rs. 600.00 lacs for 8th Five Year Plan and Rs. 105 lacs for 1990-91 has been proposed for the purpose.

2. SURVEY AND PROJECT FORMULATION

Formulation of comprehensive management plans on water-shed basis is one of the important functions of this Deptt. which acts as the nodal Deptt. for the technical guidance to agencies implementing soil conservation schemes like Forest, Agriculture Departments. The likely expenditure on this scheme during 7th, Five Year Plan is Rs. 53.03 lacs against an outlay of Rs. 25 lacs.

An outlay of Rs. 100 lacs for 8th Five Year Plan and Rs. 17 lacs for 1990-91 has been proposed for conducting detailed field surveys on water-shed basis.

3. PASTURE SURVEY INVESTIGATION AND DEVELOPMENT:

Large areas under Alpine pasture have deteriorated due to intensive grazing. The Department has taken up survey and investigation of the present status of the grass lands and to evolve an efficient system for the management and production of high yielding varieties of grasses and legumes. The likely expenditure during 7th Five Year Plan is Rs. 37.68 lacs as against an approved allocation of Rs. 16.00 lacs.

An outlay of Rs. 60 lacs for 8th Five Year Plan and Rs. 12 lacs for 1990-91 has been proposed for the purpose.

4. SISAL PROPAGATION

Sisal is highly suitable for degraded sites for Jammu, Kandi areas. It is a good soil binder. The deptt. has established sisal farms at various places in Jammu. The likely expenditure during 7th Five Year Plan is Rs. 30.55 lacs against an outlay of Rs. 13.00 lacs. An area of 147 hectares, has been brought under sisal cultivation during the 7th Plan period.

During 8th Five Year Plan an outlay of Rs. 30 lacs has been proposed to cover an area of 300 hectares and Rs. 7 lacs have been proposed during 1990-91 to cover an area of 60 hectares.

5. KANDI WATER-SHED DEVELOPMENT IMPACT CENTRES:

This scheme was included in the 7th Five Year Plan with a token provision of Rs. 2 crores since funds were expected to be available from World Bank for this project. However, headway towards its inclusion in the list of bank aided Project was made only in 1986-87 after a special package of assistance was sanctioned for J&K. This project has already been appraised by the World Bank and other Organisational matters have also been sorted out between the State Government, Central Government and the Bank officials. This project would therefore be launched from the first year of the 8th Plan.

During 8th Five Year Plan an amount of Rs. 1670 lacs has been proposed for the said project. The project area is located in two different ecological zones of Jammu and Kashmir. The sub-water-sheds selected are :

- i) Dhooth Ganga sub-water shed
- ii) Ramkote sub-watershed
- iii) Devak Sub-water-shed.

The main objective of the project is to slow and if possible reverse degradation of the natural resource and thereby improve production of farm crops, fuelwood and livestock etc. The project proposes an integrated approach to various land based problems on watershed bases and would consist of stabilization of slopes through re-establishment of vegetation, plantation, silvipastoral measures and moisture conservation techniques in dryland agricultural lands. The project also provides for rejuvenation of ponds and tanks in Kandi areas.

As outlay of Rs. 312 lacs has been proposed for the year 1990-91 as an advance action for establishment of impact centres.

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(Rupees in lakhs)

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1	2	3	4	5	6	7	8	9	10	11
Directorate of Soil Conservation										
1.	Micro-Water Shed Development Project	81.00	107.94	51.00	60.00	57.00	600.00	330.00	105.00	60.00
2.	Survey and Project Formation	25.00	30.03	10.00	14.00	13.00	100.00	50.00	17.00	2.00
3.	Building/Purchase of Land	5.00	13.60	8.00	5.00	5.00	20.00	20.00	6.00	6.00
4.	Pasture Survey investigation and development	16.00	18.68	9.00	10.00	10.00	60.00	20.00	12.00	2.00
5.	Sisal Propagation	13.00	16.55	7.00	7.00	7.00	30.00	10.00	7.00	2.00
6.	Kandi Water shed Development Project (World Bank aided)	200.00	23.00	11.00	13.00	13.00	1670.00	-	312.00	-
7.	Waste land Development	-	29.00	7.00	8.00	8.00	-	-	-	-
8.	City Forest	-	0.60	-	-	-	-	-	-	-
9.	Establishment of Ladakh Division	-	-	-	3.00	-	20.00	5.00	3.00	1.00
	Total	340.00	239.40	103.00	120.00	113.00	2500.00	435.00	462.00	73.00

new Heading

DPAP Doda

STORAGE AND WAREHOUSING

The State Government accords priority to the Public distribution system in order to provide essential commodities to the economically backward sections of the society at the reasonable rates. For this purpose, Plan schemes to the tune of Rs 945 lakhs have been proposed during The Eighth Five Year Plan with an amount of Rs 170 lakhs for the year 1990-91 bearing the step of 20% over the approved outlay of Rs. 142 lakhs for the year 1989-90 under storage and warehousing sector. Against an approved outlay of Rs. 400 lakhs during the 7th five year plan, the expenditure is expected to touch Rs. 634.78 lakhs including Rs. 125 lakhs incurred for Food and Nutrition, Rs. 5.50 lakhs for consumer protection Act and Rs. 5.53 lakhs for draught relief programme. Besides the Department, incurred an expenditure of Rs. 195.22 lakhs against Rs. 50 lakhs approved for construction of godowns in Muffasils/ Buffer storage due to increase in cost of construction. As a result of the inclusion of public distribution system in the 20 point programme 202 fair price shops were opened against the target of 200 shops proposed during the 7th five year plan, thus exceeding the approved target.

During the 8th five year plan, special efforts shall continue to be laid on developing these facilities in order to provide basic services and facilities of social consumption in the all areas particularly in backward areas with a small net work of roads. For this purpose, 500 fair price shops (250 for each Division) have been proposed to be opened during the 8th five year plan period with 100 fair price shops per year. Out of these 500, 40 fair price shops will exclusively be opened under the special component plan in scheduled caste areas in proportion to the population.

In addition, the Department proposes to start a new innovation door to door delivery PDS items through Mobile Van for mobile fair price shops. For this purpose, an amount of Rs. 42.40 lakhs has been earmarked during the 8th plan towards purchase of 10 mobile vans (5 vans for each division).

The plan further envisages construction of storage godowns at block level due to decentralising of planning process from District to block level. This programme will cost to the department an expenditure of Rs. 674.70 lakhs including construction of storage godowns for buffer stocks in order to avoid any difficulty which otherwise comes up during the winter/ rainy season. This will enable the department to eliminate pressure on the supply and transportation net work. With the completion of existing Muffasils godowns currently under construction the Department will create storage capacity of 4250 MTS against 3350 MTS targeted under 7th plan, thus raising the total storage capacity of the department to the level of 67955 MTS by the close of 7th five year plan, including 5,000 MTS capacity storage godowns for buffer stocks at Lathipora. During the 8th plan, the Department envisages to create additional storage capacity of 9450 MTS in Muffasil areas of the state, including 12300 MTS capacity proposed to be created for buffer storage by the end of 8th plan.

The schemes proposed/ included in the 8th five year plan and annual plan 1990-91 under storage and warehousing sector are given hereunder:-

1. Strengthening and expansion of public distribution outlets:-

An amount of Rs. 80.44 lakhs has been proposed for opening of 500 fair price shops representing 250 for each Division during the 8th plan period and Rs. 6.62 lakhs for the annual plan 1990-91. By opening of these sale centres, additional 15 lakhs population will be benefitted during this period. Taken together total population covered under PDS will be 75 lakhs by the end of 8th plan. 40 fair price shops will be exclusively opened in scheduled areas under the special component plan for the development of scheduled caste people during 8th plan period. In accordance with the decision of the Government, special emphasis is to be laid for opening of fair price shops through private dealers with preference to the unemployed youths on commission basis. Besides purchase of 10 vans/ mobile fair price shops with an outlay of Rs. 27.26 lakhs during 1990-91 has been proposed under the scheme, making the total to Rs. 131.04 lakhs during the 8th plan. The scheme also includes computerisation and modernisation of existing facilities by installation of two PC's one each for the Directorate of Food and Supplies Jammu/ Kashmir which has been felt necessary as a result of daily increase in the volume of work in both these Directorates. These computers shall be operated by the Departmental hands after receiving necessary training. Purchase of two electronic photostat, two cyclostyle machines and eight typewriters are included in the scheme.

2. Consumers Protection Act, 1987:

To provide better protection to the consumers and for speedy and inexpensive redress of the grievances, the Government has brought into force a comprehensive legislation namely, the Jammu and Kashmir Consumers Protection Act, 1987 on the pattern of Central Act. The Act envisages constitution of State Commission two divisional forums and a state council in the state. The Food and Supplies Department has already established the Divisional Forums each for Jammu/ Kashmir Divisions with effect from 15th March, 1989. Accordingly a scheme has been drawn up to the tune of Rs. 48.25 lakhs for 8th plan and Rs. 8.73 lakhs for annual plan 1990-91 which envisages creation of staff, honorarium to Presidents/ Members and other recurring and non-recurring expenditure under the scheme.

To cope up with the increasing work load of the statistical nature in the Food and Supplies Department both at the Division and District levels and to collect and compile the statistical data on technical lines, two statistical officers one for each Directorate and fourteen statistical Assistants one for each District/ each Trade store, have been proposed during 8th Plan as the concept of compilation of statistical data and planning has been taken down to the block level. With the expansion of public distribution system and opening of more fair price shops on private dealers basis, it is felt, imperative to create , 60 posts of Supervisors for the effective and useful supervision of public distribution system, as the existing staff is quite inadequate to cope up with the supervision work of sale centres which is expected to help achieve a better management of the PDS.

3. Construction of storage godowns:

The 8th plan programme of the department envisages construction of storage godowns at block levels in mufasil areas and also for building up of buffer stocks at an estimated cost of Rs. 674.70 lakhs. With the construction of 90 godowns at block levels and 10 godowns for buffer stocks the department will create additional storage capacity of the order of 9450 and 12300 MTS respectively by the close of 8th plan. A token provision of Rs. 89.17 lakhs has been kept during 1990-91 towards purchase of land both for the mufasils and buffer storage. This will ensure smooth supply of foodgrains to the far-flung areas during winter months. The overall storage capacity which shall be available with the Department by the end of 8th plan will be to level of 67955 MTS.

4. Construction of Office Complex for both Directorates:-

The Directorate of Food and Supplies Department Kashmir is currently housed in an old building constructed several decades back. The building is in a very dilapidated condition and its rooms are dark with least arrangement of ventilation. It causes inconvenience to consumer/ rationees who visit the Directorate daily. An amount of Rs. 11.46 lakhs have been proposed during the 8th plan period against the estimated cost of Rs. 16.46 lakhs. The remaining amount of Rs. 5 lakhs will be paid by the R&B Department as compensation for dismantling of one of the Departmental godown coming under Road widening programme from Jehangir Hotel to Neelam Chowk. The PW Department has also agreed to use the dismantled material of godown for construction of new office complex. Similarly the office building of the Directorate of Food Supplies Department Jammu has been declared unsafe and the Department has been asked to arrange alternative accommodation. It is proposed to construct the office complex for the Directorate on the Departmental land which is available for said purpose. An amount of Rs. 28.50 lakhs have been earmarked for this purpose during the 8th plan.

5. Upgradation and Modernisation of existing facilities:-

During the 7th plan, two trucks have been purchased and two Jeeps are proposed to be purchased during the year. These trucks will be utilized for carriage of foodgrains at short notices and readily available with the department for internal movement of foodgrains throughout the year.

a) Purchase of Jeeps:-

Mobility at District level is required for effective and close supervision of public distribution system. Due to paucity of vehicles at District garages the officers of the Food and Supplies Department invariably face difficulty in getting vehicles from the District pool. This has necessitated to make a provision of Rs. 43.05 lakhs during the 8th plan period for purchase of 17 Jeeps and salary for 17 drivers including provision for purchase of Jeeps for the staff appointed under consumer protection Act.

b) Establishment of Two testing laboratories:-

The testing laboratories are proposed to be set up during the 8th plan one each in the Directorate of Food and Supplies Jammu/ Kashmir for the test of Wheat, Atta and other food stuffs. An amount of Rs. 8.00 lakhs has been earmarked for the 8th plan and Rs. 4.40 lakhs for the year 1990-91 to meet the salary component of the two laboratory technicians including some necessary equipment required for the two laboratories.

Draft 8th Five Year Plan (1990-95) & Annual Plan (1990-91)
Outlay and Expenditure

Statement GN-2

(Rupees in Lakhs)

S. No.	Name of the Scheme/Project	7th Five year plan 1985-90 agreed outlay	1985-88 Expdr.	1988-89 Anti Expdr.	1989-90 App. Out-lay	1989-90 Anti Expdr.	8th F.Y. Plan Prop Out-lay	of which Capital content	1990-91 Prop Out-lay	of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
STORAGE AND WAREHOUSING										
1. Strengthening and expansion of Public Distribution out-lets										
(a)	Normal Programme									
	Jammu	143.60	66.52	31.68	34.36	38.36	40.22	-	3.31	-
	Kashmir	136.40	70.36	43.00	46.00	42.00	40.22	-	3.31	-
	Total (a)	280.00	136.88	74.68	80.36	80.36	80.44	-	6.62	-
b)	Drought Programme									
	Jammu	-	1.00	1.53	-	-	-	-	-	-
	Kashmir	-	1.50	1.55	-	-	-	-	-	-
	Total(b)	-	2.50	3.08	-	-	-	-	-	-
(c)	Mobile van fair price workshop									
	Jammu	-	-	-	-	-	21.20	15.00	6.82	6.00
	Kashmir	-	-	-	-	-	21.20	15.00	6.82	6.00
	Total (c)	-	-	-	-	-	42.40	30.00	13.64	12.00

1	2	3	4	5	6	7	8	9	10	11
(d)	Computerisation and office moderisation									
	Jammu	-	-	-	-	-	4.10	2.45	3.50	3.50
	Kashmir	-	-	-	-	-	4.10	2.45	3.50	3.50
	Total (d)	-	-	-	-	-	8.20	4.90	7.00	7.00
	Total - 1	280.00	139.38	77.76	80.36	80.36	131.04	34.90	27.26	19.00
2.	Construction of storage Godowns in Mufasil areas									
	Jammu	20.37	39.98	11.88	21.61	24.61	297.65	268.60	23.97	23.97
	Kashmir	9.63	18.15	12.57	22.03	25.03	377.05	353.20	65.20	65.20
	Total - 2	30.00	58.13	24.45	43.64	49.64	674.70	621.80	89.17	89.17
3.(a)	Construction of Storage Godowns for buffer stocks (Kashmir)	20.00	30.00	30.00	15.00	-	-	-	-	-
(b)	Construction of Office-cum-Chowkidar Quarters (Kashmir)	-	2.00	1.00	-	-	-	-	-	-
	Total - 3	20.00	32.00	31.00	15.00	-	-	-	-	-
4.	Upgradation/Modernisation of existing facilities									
(a)	Purchase of Trucks/Jeeps									
	Jammu	7.80	3.60	-	1.40	-	18.85	13.20	4.92	4.50
	Kashmir	7.20	3.52	0.15	1.60	-	18.85	13.20	4.92	4.50
	State	-	-	-	-	-	5.35	4.35	1.60	1.45
	Total (a)	15.00	7.	0.15	3.00	-	43.05	30.75	11.44	10.45

1	2	3	4	5	6	7	8	9	10	11
(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	-	-	-	-	4.00	2.00	2.20	2.00
	Kashmir	1.50	-	-	-	-	4.00	2.00	2.20	2.00
	Total 4 (c)	3.00	-	-	-	-	8.00	4.00	4.40	4.00
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	-	-	-	-	-	-	-	-
7.	J & K Consumers Protection Act 1987									
		-	-	-	-	5.50	48.25	-	8.73	-
	Total (7)	-	-	-	-	5.50	48.25	-	8.73	-

1	2	3	4	5	6	7	8	9	10	11
8.	Constt. of office complex for each Directorate									
	Jammu	-	-	-	-	-	28.50	28.50	20.00	20.00
	Kashmir	-	-	-	-	-	11.46	11.46	9.00	9.00
	Total (8)	-	-	-	-	-	39.96	39.96	29.00	29.00
	Sub-Total:									
	Jammu	199.27	178.98	45.09	57.37	62.97	414.52	329.75	64.72	59.97
	Kashmir	200.73	186.94	88.27	84.63	67.03	476.88	397.31	94.95	90.20
	State	-	-	-	-	5.50	53.60	4.35	10.33	1.45
	Grand Total:	400.00	365.92	133.36	142.00	135.50	945.00	731.41	170.00	151.62

SHER-E-KASHMIR UNIVERSITY OF AGRICULTURAL SCIENCES AND TECHNOLOGY

Sher-e-Kashmir University of Agricultural Sciences (SKUAST) is engaged in three fold activity of development of technical manpower, generation of production technology for agriculture and its allied sectors, and dissemination of the technology generated among farmers. Like all other production sectors, each one of these interdependent functions is influenced by changes in the internal and external factors of productions which in turn necessitate strengthening and expansion of the programmes of SKUAST. As the SKUAST, which started its developmental phase in the Seventh Plan enters the Eighth Plan it faces new challenges for production of technical manpower in new fields generation of new technologies and dissemination of technology through its extension education system to cater to the needs of emerging knowledge-intensive production patterns. At the same time gains made during the Seventh Plan would require consolidation and strengthening. Therefore, the following approach is proposed for the development of SKUAST during the Eighth Plan period:

1. To provide for the existing programmes of teaching research and extension education initiated during the last two years of the Sixth Plan and during the Seventh Plan including cost of completion of Civil works component initiated during the Seventh Plan and replacement and maintenance cost of machinery, equipments, vehicles and physical infrastructures. Total requirement on this account works out to Rs 2458.01 lakhs on revenue expenditure and Rs. 481.23 lakhs on account of spillover cost of Civil works and other capital expenditure on maintenance and replacements of assets.
2. Expansion of Resident Instruction programmes and associated services for the development of technical manpower at undergraduate and postgraduate levels in the fields of sericulture, food processing and post harvest technology floriculture medicinal and eromatic plants, environmental sciences, veterinary sciences and A.H. veterinary Clinic and construction of PG hostel and students amenities and facilities estimated at Rs. 447.04 lakhs of which Rs 75.00 lakhs is expected to be shared by the ICAR under its University Development Assistance Programme.
3. Strengthening of Research to cover thrust areas which have emerged in major disciplines including conservation and planned exploitation of germ plasm, establishment of tissue culture laboratories maintenance and use of wetland ecosystems on farm Storage fisheries research, research complex in veterinary sciences in Jammu division radio techniques and other areas of specific research and augumental staff for NARP. The cost including faculty and facilities and acquisition of land is estimated at Rs. 552.85 lakhs of which Rs. 25.00 lakhs is expected to be shared by ICAR under its University Development Assistance programme.

Strengthening of Extension Education Programmes to create mobile extension service in atleast one more agroclimatic zone of the state. The cost is estimated at Rs. 70.97 lakhs. Strengthening of maintenance Units library services and health care Units to provide manpower and facilities for maintaining the existing and coming-up physical infrastructure of the University to augument the library services to create health care facilities for resident students and staff at the veterinary Campus and to create residential accomodation for at least 25 percent of faculty of all categories. The cost including manpower and facilities, is estimated at Rs. 510.01 lakhs of which Rs. 100 lakhs is expected to be shared by ICAR under University Development Assistance Programme. Against Seventh Plan outlay of Rs. 1300.00 lakhs an expenditure of Rs. 1901.41 lakhs is anticipated by end of March 1990. The total outlay for the Eighth plan works out to Rs. 4320.00 lakhs of which capital component would be Rs. 1117.41 lakhs. For 1990-91 an outlay of Rs 800.00 lakhs is proposed of which capital component would be Rs. 356.48 lakhs.

**Draft 8th Five Year Plan (1990-95(& Annual Plan (1990-91)
Outlay and Expenditure**

Statement GN-2

(Rupees in Lakhs)

S. No.	Name of the Scheme/Project	7th Five year plan 1985-90 agreed outlay	1985-88 Expdr.	1988-89 Anti Expdr.	1989-90 App. Out-lay	1989-90 Anti Expdr.	8th F.Y. Plan Prop Out-lay	of which Capital content	1990-91 Prop Out-lay	of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
Sher-e-Kashmir University of Agricultural Sciences and Technology										
1.	Establishment of main division and teaching & research extension Edu.in Agriculture Vety. Science at Shalimar Including aquisition of land for Univesity Campus.	631.00	666.40		381.00					
2.	Strengthening of Agri. College of Wadoora	95.00	45.70		19.00					
3.	Establishment of Regional Stations and Sub- Stations	186.00	152.68		87.00					
4.	Establishment Central instrument Cell Controlled Atmospheric Lab	50.00	85.28		18.00					
5.	Establishment of central library press and publiscation facility at main capus.	103.00	22.70	293.50	11.00	445.00	2939.25	481.23	597.25	207.25
6.	Establishment of Estates Division Transport Service farm power & captive power system.	35.00	30.75							

1	2	3	4	5	6	7	8	9	10	11
7.	Establishment of student welfare service	17.00	6.95		2.00					
8.	University Governance	131.00	121.49		32.00					
9.	State share to ICAR scheme at 25%	52.00	30.96		15.00					
10.	National Agriculture Extension Project (T & V Programme)	-	-		25.00					
	Total	1300.00	1162.91	293.50	590.00	445.00	2939.25	481.23	597.25	207.25
New Schemes										
1.	Residents Instruction programme	-	-	-	-	-	372.04	166.18	70.57	61.93
2.	Research programme	-	-	-	-	-	527.08	251.00	26.89	11.30
3.	Extension Programme	-	-	-	-	-	71.63	23.00	23.00	23.00
4.	Service	-	-	-	-	-	410.01	196.00	82.29	53.00
	Total	-	-	-	-	-	1380.76	636.18	202.75	149.23
	Grand Total	1300.00	1162.91	293.50	590.00	445.00	4320.00	1117.41	800.00	356.48

Includes amount sanctioned under PMS
Special Assistance Programme

AGRICULTURE ECONOMICS AND STATISTICS:

An outlay of Rs. 76.00 lakhs is proposed for implementation of all the following ongoing schemes during the 8th Five Year Plan out of which an outlay of Rs. 13.50 lakhs is proposed for the financial year 1990-91. The schematic details are as under:-

1. COST OF CULTIVATION:

The current year's approved outlay of Rs. 0.50 lakhs has been earmarked for payment of honorarium to the field staff comprising patwaris and teachers numbering 170 who were engaged for conducting the field work on paddy and wheat crops during 1985-86.

In order to make an assessment about the impact of changing trends in the cultivation of various crops in the State it is proposed to have another survey covering all the major crops during the 8th Five Year Plan. Accordingly, an outlay of Rs. 2.00 lakhs is proposed for 1990-95.

2. LIVE-STOCK CENSUS

An expenditure of Rs. 4.81 lakhs is likely to be incurred on the scheme during the 7th Five Year Plan. The expenditure has been incurred mainly on printing of survey schedules and payment of honorarium to the field staff engaged on the house to house enumeration of livestock in the State. The last livestock Census was undertaken in the year 1988. The results thereof have already become available for use.

An outlay of Rs. 3.00 lakhs for the 8th Five Year Plan and Rs. 1.00 lakhs for 1990-91 is proposed under this scheme which, besides taking care of the printing of schedules required for next Live Stock Census in 1992, is also proposed to be utilised for the creation of two posts of Statistical Assistants and three posts of Jr. Statistical Assistants necessary for providing a nucleus cell required for planning, launching and monitoring of the census which has become a regular feature of the Organisation.

3. AGRICULTURE CENSUS:

The Agriculture Census has also become a regular feature under a centrally sponsored programme. The Government of India provides 100% assistance for implementation of this scheme but the State Government has to provide funds for printing of proforma for use of the primary workers and also for printing of the final report. The last Agriculture Census was conducted with the agriculture year 1985-86 as the reference year. Detailed tables have already been prepared and report is under process of finalization.

The next Agriculture Census with reference to the period 1990-91 would be conducted during the 8th Five Year Plan. Accordingly, an outlay of Rs. 3.00 lakhs which includes an amount of Rs. 2.25 lakhs for 1990-91 is proposed for the scheme which is to be utilized for preparation of printed material.

4. TIMELY REPORTING SCHEME:

This is a centrally sponsored scheme being financed to the extent of 50% by the State Government. The scheme envisages collection of data on a sample of land holdings in all the villages in the State in a periodic round of five years with a coverage of 20% of villages during each year. The final report up to Kharif 1988 stands already finalized and furnished to the concerned agencies both at the State as well as Central Government levels.

An outlay of Rs. 23.00 lakhs is proposed as the State share for the 8th Five Year Plan for this scheme which, besides taking care of the existing sanctioned staff is also proposed to be utilized for creation of 10 additional posts of Jr. Statistical Assistants to be deployed in such of the tehsils where there are no posts Statistical Girdawars as well as some supporting ministerial staff at the headquarter.

An outlay of Rs. 4.00 lakhs is proposed as the State share for this scheme for the year 1990-91.

5. IMPROVEMENT OF CROP STATISTICS:

This is a centrally sponsored scheme being financed to the extent of 50% by the State Government. It envisages the improvement of the quality of area statistics during the Girdawari period and to ensure reliability in crop cutting experiments of the major crops namely paddy, maize and wheat.

An amount of Rs. 15.60 lakhs is proposed for this scheme for the 8th Five Year Plan which includes an outlay of Rs. 2.62 lakhs for the year 1990-91.

6. HORTICULTURE/ VEGETABLES PRODUCTION SURVEY:

An outlay of Rs. 3.50 lakhs is proposed for this scheme for the 8th Five Year Plan which includes Rs. 0.63 lakhs for 1990-91.

The current year's approved outlay of Rs. 0.50 lakhs is being utilized in full for payment of honorarium to field staff engaged for conducting of some adhoc studies in the past.

7. IMPROVEMENT OF AGRICULTURE STATISTICS:

An outlay of Rs. 3.00 is proposed for this scheme for the 8th five year plan. It is proposed to provide crop cutting experiment kits to the primary workers deployed for conducting these experiments. A token provision of Rs. 1.00 lakhs is proposed for the year 1990-91 to purchase and distribute these kits which is essential for obtaining reliable estimates of average yield rates used for working out the production figures of food crops.

8. CROP INSURANCE SCHEME:

The scheme was included in the 7th five year plan at the behest of the Agriculture Production Department who were advised by the General Insurance Corporation to formulate the yield rates of principal crops very precisely at the Tehsil level. For this norms had been prescribed which could not be adhered to within the existing infrastructural facilities available for conducting of crop cutting surveys. Accordingly a necessity was felt for creating statistical units at the tehsil level which would on the one hand, ensure timely tabulation of field survey data and submission of tehsil level estimates of average yield of production of crops by the primary workers and also strengthen the supervisory machinery for extensive as well as intensive inspection of field work. Accordingly 56 posts of Jr. Statistical Assts. are proposed to be created one each for 56 tehsils which are without a statistical hand at present. Besides it is proposed to have a small tabulation cell comprising two Statistical Assistants, two Jr. Statistical Assistants, one Jr. Assistant (880-1250) and an orderly at the headquarters.

An outlay of Rs. 22.90 lakhs for 8th Five Year Plan (1990-95) and Rs. 2.00 lakhs for 1990-91 is proposed under this scheme.

Draft 8th Five Year Plan (1990-95) & Annual Plan (1990-91)
Outlay and Expenditure

Statement GN-2
(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th Five year plan 1985-90 agreed outlay	1985-88 Expdr.	1988-89 Anti Expdr.	1989-90 App. Out-lay	1989-90 Anti Expdr	8th F.Y. Plan Prop Out-lay	of which Capital content	1990-91 Prop Out-lay	of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
Agriculture Economic and Statistics										
1	Cost of cultivation	0.90	1.03	-	0.50	0.50	2.00	-	-	-
2	Agriculture Census	1.15	3.09	-	-	-	3.00	-	2.25	-
3	Live Stock Census	4.90	2.86	0.60	1.35	1.35	3.00	-	1.00	-
4	Timely Reporting Scheme	11.75	2.80	1.50	3.30	2.50	23.00	-	4.00	-
5	Improvement of Crop Statistics	8.80	3.60	1.70	2.00	2.15	15.60	-	2.62	-
6	Horticulture/vegetable production survey	2.50	0.14	-	0.50	0.50	3.50	-	0.63	-
7	Improvement of AGri. Sts. (Cost of Crop cutting equipment)	-	-	-	0.50	-	3.00	-	1.00	-
8	Crop Insurance Scheme	-	-	-	3.85	-	22.90	1.50	2.00	1.50
	Total:	30.00	13.52	3.80	12.00	7.00	76.00	1.50	13.50	1.50

HORTICULTURE PLANNING AND MARKETING:

Against the approved outlay of Rs. 200.00 lakhs for Seventh Plan for this Sector, an expenditure of Rs. 851.90 lakhs is anticipated. During the Seventh Five Year Plan period, it has been possible through the mechanism of marketing intelligence as well as market support to achieve an export level of apples of the order of 4.85 lakh M. Tonnes during 1988-89. The current year, 1989-90 has not been favourable due to persistent prevalence of low temperatures at critical stages. However, commensurate with the new vistas and dimensions of stages. However, commensurate with the new vistas and dimensions of potentialities as are being revealed by a dynamic strategy for horticulture production, the role which the Horticulture, Planning and Marketing Department would be called upon to perform has to be reoriented and revamped.

As a part of the Eighth Five Year Plan, the following features are high-lighted:-

The major thrust would be placed on developing action of sound and self-sufficient markets within the State. Experience has clearly revealed that closer the market to the area of production a greater influence is wielded by the growers with regard to regulation of supplies as well as price structure. This is the framework to ensure that the intervention of the orchardists in regard to policy formulation for marketing their produce increases. Starting with a very small effort in the form of the Sopore mandi, it is, proposed during Eighth Plan to shift the terminal market from Delhi to Jammu which is a rail-head and is ideally located for the purposes of providing linkages with the consuming areas in the Country. It has become all the more essential because 95% of the state's produce of apple is meant for the places outside Delhi but which gets transmitted to Delhi due to the stranglehold of middlemen. It is proposed to operationalize the terminal market on scientific lines during the Eighth Plan period. This terminal market would be supported by satellite markets which would be developed in the production areas of the Kashmir Valley in a phased manner. During the Eighth Plan Period only two additional markets are proposed to service the main market in Jammu and to ensure the optimization of returns to the growers. The other areas where the Horticulture, Planning and Marketing Department can play an important role is to popularise new techniques of grading, demonstrate the impact of modern packaging, and also to develop suitable linkages in the form of transportation through the refrigerated vans for straw-berries, cherries, peaches etc. The orchardists can be motivated to diversify horticulture into non-traditional areas only if they can find markets outside the State.

In this framework the Horticulture, Planning and Marketing Department would demonstrate the use of modern packaging like cartons, plastic bags, jute boxes. This activity would be supported by an incentive structure to bear 50% of the cost difference between the existing wooden boxes and the new packaging materials. It is also proposed to acquire refrigerated vans which would ultimately become self-sustaining to demonstrate their development for transportation of perishable fruit to different parts of the Country. On the return journey some other items can be popularized for consumption within the State.

Horticulture, Planning and Marketing would continue to make an endeavour to collect information and be the repository of the basic data about new innovations being carried out in post harvest management techniques. These would be brought closer to the orchardists through the agencies of the Horticulture, Planning and Marketing.

Cooperative:-

Land holdings being very small, it is therefore, difficult for an orchardist to adopt scientific techniques and technologies. Accordingly to facilitate modernization techniques for the management of orchards, one of the reorganized instruments is to organize the orchardists into the cooperative structure. This would not only blend the mutuality of interest but through this kind of community operations, the returns can be maximised by keeping the level of expenditure at reasonable levels. Fruit cooperatives can be a pointer for a future organizational structure in the horticulture field. It is, therefore, proposed not only to revamp the existing 107 cooperatives but also to organize more cooperatives in the producing areas. To strengthen the share capital base and provide a professional outlook to their functioning, some incentives have been built up as apart of the Eighth Plan Strategy.

Another important dimension is to strengthen the publicity wing of the Department so that the salability and the marketing of produce is improved in qualitative terms. The Department has not fully exploited the media of Door Darshan and Radio for dissemination of market intelligence and thus establish a communication between the growers and the buyers.

An outlay of Rs. 800.00 lakhs is proposed for Eighth Plan including Rs. 144.00 lakhs for 1990-91 for this Sector.

**Draft 8th Five Year Plan (1990-95(& Annual Plan (1990-91)
Outlay and Expenditure**

Statement GN-2

(Rupees in Lakhs)

S. No.	Name of the Scheme/Project	7th Five year plan 1985-90 agreed outlay	1985-88 Expdr.	1988-89 Anti Expdr.	1989-90 App. Out-lay	Anti Expdr.
1	2	3	4	5	6	7

HORTICULTURE (P&M)

1.	Planing and Market Research	6.63	3.48	1.71	1.77	1.86
2.	Publicity and Promotion	8.21	4.88	4.81	5.09	5.225
3.	Grading and packing	83.91	59.73	25.14	26.24	29.21
4.	Transport and Storage	2.38	1.32	0.48	0.56	0.43
5.	Organisation and Supervision of FGCM Societies	22.93	12.74	6.10	4.80	4.68
6.	General Administratiuon	8.92	4.24	2.30	3.28	2.187
7.	Area Marketing Organisation	58.40	40.13	18.02	22.66	22.443
8.	Construction of office accomodation at Fruit Market Complex Srinagar/Jammu	2.00	7.75	-	-	-
9.	Construction of Horticulture Complex -cum-Labour Shed at Shalimar Bagh, New Delhi.	0.50	0.25	0.25	-	-
10.	Const./Purchase of Land for office accomodation for AMO's at Lower manda	-	-	-	1.00	-
11.	Purchase/Construction/Maintenance of Office-cum-Residential flats for AMOs outside the State/ Maintenance of Deptt. office accomodation/shops/flats	-	-	2.00	0.60	0.80

1	2	3	4	5	6	7
Loans Subsidy for						
12.	Fruits Mandi at Parimpora Sgr/ Rail Head Jammu	4.47	1.24	-	-	1.00
13.	Fruit Mandi at Batingoo-Anantnag	1.65	-	-	2.00	-
14.	Purchase of land for Cold Storage Kashmir House at Calcutta	-	6.10	6.00	-	-
15.	Fruit Mandi at Sopore	-	-	27.33	10.00	12.00
16.	Insallation of X-Ray plant/Const. of room at Airport for Screening of fresh fruits	-	-	29.00	1.00	2.00
17.	Card Board Cartons Project	-	-	500.00	-	-
18.	Loan/Subsidy on interest to the fruit mandi at Parimpora sgr./Rail Head Jammu	-	-	1.00	1.00	-
19.	Consultancy fee for preperation of card bound carton project	-	-	-	-	4.065
	TOTAL	200.00	141.86	624.14	80.00	85.90

Draft 8th Five Year Plan (1990-95) (& Annual Plan (1990-91))
Outlay and Expenditure

Statement GN-2
(Rupees in Lakhs)

3.	Name of the Scheme/Project No.	8th F.Y. Plan		1990-91	
		Prop Out- lay	of which Capital content	Prop Out- lay	of which Capital Content
1	2	3	4	5	6

HORTICULTURE (P&M)

1. Direction and Administration :

i.	Salaries	340.00	-	54.00	-
ii.	Travelling Expenses	20.00	-	3.00	-
iii.	Office expenses including POL charge:	20.00	-	3.00	-
iv.	Rent/Rates/Taxes Electricity	10.00	-	2.00	-
v.	Telephone	15.00	-	3.00	-
	Total:	405.00	-	65.00	-

2. Dev. of Fruit Markets

i.	Terminal Market at Jammu	150.00	150.00	30.00	30.00
ii.	Construction of Setlite markets	50.00	50.00	10.00	10.00
	Total:	200.00	200.00	40.00	40.00

3. Publicity

i.	Development & Publicity of market.	15.00	-	3.00	-
ii.	Holding of exhibitions fairs shows.	10.00	-	1.00	-
iii.	Surveys & Seminar	5.00	-	1.00	-
iv.	Conducting of tour outside the state.	10.00	-	1.00	-
v.	Publicity through Audiovisual Media.	20.00	-	3.00	-
	Total:	60.00	-	10.00	-

1	2	3	4	5	6
4.	Promotion of Marketing Activities.				
i.	Training in Grading & packing.	20.00	-	3.00	-
i.	Incentives for packing material & demonstration of packing material	25.00	25.00	5.00	5.00
iii.	Demonstration of onfarm storage (in co-operative sector)	25.00	25.00	3.00	3.00
iv.	Refrigerated vans Total:-	20.00	20.00	10.00	10.00
	Total:	90.00	70.00	21.00	18.00
5.	Regulation & Management of Markets				
i.	Creation of Marketing fund (State Govt. contribution)	10.00	-	2.00	-
ii.	Mobility of staff	10.00	10.00	2.00	2.00
	Total:	20.00	10.00	4.00	2.00
6.	Organisation & Strengthening of Fruit Growers Coop Mktg. Societies.				
i.	Strengthening of share capital base on Kmr.Fruit Growers Association.	20.00	-	3.00	-
ii.	Managerial subsidy (New Societies)	5.00	-	1.00	-
	Total:	25.00	-	4.00	-
	Grand Total:	800.00	280.00	144.00	60.00

J&K HORTICULTURAL PRODUCE MARKETING AND PROCESSING CORPORATION:

JKHPMC, incorporated in the year 1978 came into being as a joint GOI & GOJK venture to implement the World Bank Assisted J&K HORTICULTURE PROJECT. This world Bank Project was floated with an initial equality of Rs. 2.00 crores that now stands raised to Rs. 10.00 crores with share participation from GOJK, GOI and share holders fully subscribed excepting Rs. 79.95 lakhs balance equity to be subscribed by the growers. The project implementation in physical and in terms of expected social benefits met serious short-falls for various reasons. The project could not be completed even with a two year extension and World Bank expressed their reservations to extend its life beyond June 30, 1986. The financing Institutions also felt restive on account of facilities not getting operational mounting interest liability, zero debt servicing and recurring losses. The situation as such warranted a deep review of the project. In order to rejuvenate the project and complete the remaining part, the Corporation prepared a Rephasement and Reappraisal Plan in July, 1986 that was subsequently submitted to Government and financing institutions.

The State Government and Government of India have both approved this plan and as part implementation, the Government of India and State Government have released the balance equity i.e. Rs. 120.00 lakhs from GOI and Rs. 20.00 lakhs from GOJK. The Jammu and Kashmir Bank also approved this plan, however, its acceptance by NABARD and State Bank of India is still pending clearance and instead have desired the state Government to release adequate funds to the Corporation so as to make its losses good and help the Corporation to come out from the financial crises and complete all the facilities so as to make them operational for generating sufficient surplus to meet its commitments, the Re-phasement plan interalia assumes that State Government will allow interest free long term loan assistance of Rs. 297.37 lakhs to recoup the equity gap. The GOJK and GOI in the Rural Development Department, have examined this plan in details and the State Government have so far released Rs. 130.00 lakhs to the Corporation, against the proposed loan assistance of Rs. 297.37 lakhs thereby leaving a balance of Rs. 167.37 lakhs proposed for release by the State Government.

In view of the fact that participation in the equity by the growers has not been forth coming it is therefore, proposed that the State Government may also release balance equity of Rs. 79.95 lakhs to be contributed for and on behalf of the growers through registered growers Co-operative Societies.

The assumptions in the Rephasement Plan have now receded further because this plan was not implemented in full. This plan as such has been put out of gear and mounting losses have further depleted equity base of the Corporation. It is in this back ground that the State Government now proposes to release the requisite assistance to the Corporation out of State Plan funds so as to off-set the interest to the extent of delayed payments both on principal and interest accounts in respect of loans availed and overdues that were earlier projected.

The incidence of such delayed payments schedule with corresponding changes in interest levy has been calculated and Plan outlay of Rs. 789.00 lakhs is proposed during six years is 1989-95 on a tapering basis in the following manner:-

S.No.	Year	Assistance amount(Rs. in lakhs)
1.	1989-90	78.00
2.	1990-91	300.00
3.	1991-92	149.00
4.	1992-93	134.00
5.	1993-94	68.00
6.	1994-95	60.00
	TOTAL:	789.00

STATUS ENDING SEVENTH FIVE YEAR PLAN

The Corporation came into being in the year 1978 to establish certain infrastructural facilities for grading packing and storage of apples processing of apples, walnuts and marketing horticulture produce. The Corporation is also providing services to growers in maintaining their orchards for pre and post harvest crop operations on scientific lines using modern orchard management techniques.

JKHPMC has invested an amount of Rs. 1157 lakhs in creation of various infrastructural facilities which are as follows:-

- 1) 17 Apple Grading and Packing Centres at places in Kashmir Valley to grade and pack apples 1.02 lakh tonnes (51 lakhs cases annually at the rate of 6000 MTs per unit).

- 2) 8 Walnut Hulling and Drying Centres to process and market 4000 tonnes dry walnuts annually at the rate of 500 tonnes per unit.
- 3) One Walnut processing and export centre at Qazigund to process for export 4000 tonnes walnuts annually.
- 4) 7 Cold Stores attached with grading and packing centres in the valley with a capacity to handle 7000 tonnes apple cases at the rate of 1000 tonnes per unit.
- 5) One fruit transshipment centre at Jammu to facilitate the marketing of produce.

Besides an Apple Juice plant earlier set-up by M/s HCPL Bombay at Doabgagh, Sopore was purchased by the State Government at the cost of Rs. two crores and stands transferred to JKHPMC for operation and management.

While the Rephasement Plan was being considered at different levels the Corporation carried out an in depth exercise to examine the possibility of deferment of further investment required for completion of various incomplete facilities. It was, however, felt that the Corporation has now reached the stage of irretrievability and cannot think of deferring further investment.

Accordingly the facilities that have been established have been categorized as under:-

- facilities that are proposed to be completed on priority
- facilities that are proposed to be deferred for completion for the time being.

Based on the above categorization the Corporation has worked out a total requirement of Rs. 128.61 lakhs required for completion of these facilities that are proposed to be made operational, pay all the liabilities already incurred due payable. The details of such facilities are given hereunder:-

- Apple Grading Centres	12
-Walnut Hulling and Drying Centres	5
-Walnut processing and Export Centres	1
-Cold Stores	3

The Corporation also proposes to convert three of its cold stores into Controlled Atmosphere stores in a phased manner which will help in increasing shelf life of the apples and will also enable the Corporation to regulate supply and demand of apples in various terminal markets during the lean season.

The Corporation aims to bring about 25000 acres of orchard area under its crop operations in a phased manner during the Eighth Five Year Plan and it is proposed that the Government may consider towards losses i.e. interest charges, other overheads to be incurred under this operation.

PROPOSALS FOR EIGHTH FIVE YEAR PLAN

Production Targets (Fruits)

Year	Production targets fruit (Lakh MTS)	Estimated un-marketable surplus (Lakhs MTS)
1990-91	10.50	2.10
1991-92	11.00	2.20
1992-93	11.50	2.30
1993-94	12.50	2.50
1994-95	14.50	2.80

Projects proposed by J&K HPMC

Aiming at the utilization of 50% of the estimated un-marketable surplus fruits, there is need to modernize existing units, utilize existing capacity in full and set-up new plants. For co-ordination between private and public sectors there is need to set

up an agency to allot, guide and assist processing and marketing strategies. This is very essential as at present there are numerous brand names of some products without advertisement back-up competing between each-other and offering a clear path to herders, middlemen and retailers to dictate sale prices. It is reported that at least 50% of existing private sector fruit processing units are sick or closed because of lack of co-ordination both in processing as well as marketing.

The salient features given are expected to utilize 25% of un-marketable surplus and remaining 25% is left to private sector enterprises.

2.1 Renovation of Existing Apple Juice Concentrate Plant Sopore OF JKHPMC-100 LAKHS

The Plant installed by M/s Cadbury during 1979 with an investment of Rs. 267.54 lakhs was purchased by the J&K Government for Rs. 200 lakhs during 1985. The plant has been operated by JKHPMC for last four years with following performance:-

- Production 1985 to 1988	1203 MTS
-Sales domestic ending March 1989	947 MTS
-Exports to USA ending March 1989	155 MTS
-Stocks in hand for which orders are in hand	101 MTS
- Viability	There are no cash losses

The plant now ten years old needs renovation for smooth operations. According to J&K Industrial and Technical Consultancy Organisation(ITCO) Rs. 62 lakhs were estimated during 1985 prior to purchase by the Corporation for expenditure to improve the status of the plant. The recommendations do not include genset voltage stabilizer tube well vans etc deficiency of which have been found in practical operation. Rs. 100 lakhs are therefore proposed for the propose in the Eighth Plan.

The Plant at full capacity utilization can utilize at least 10,000 MTS of apples.

2.2. Multipurpose juice concentrate plant 600 lakhs

- Annual consumption of fruits	12000 MTS
- Estimated direct employment	100 skilled
- Estimated indirect Employment	20 unskilled 100 nos
-Estimated turn over annually including exports	300 lakhs

2.3 Fruit and vegetable processing 300 lakhs

Units at sub-divisional levels 28 nos.

Ancillary units for processing of raw juice jams/ jellies sauces in bulk packings canned fruits/ vegetables in bulk packing will be set up/ taken over from private entrepreneur for feeding concentrate/ consumer pack plants for sale of consumer packs under one brand name.

2.3 : CONSUMER PROJECT PACKING PLANT 400 Lakhs.

The plant would pack juices jams, jellies concentrate, sauces etc in consumer packs for sale to consumers within and outside the state. The plant will serve:-

To utilize part of products from concentrate plant and sub-divisional ancillary plants.

To provide natural juice in place of drinks pure jams etc. to consumers.

Sources of defence hotel industry and airlines for consumer packs.

Annual consumption	20,000 MTS
Estimated direct employment	200 skilled 50 un-skilled
Estimated indirect employment	500 Nos
Estimated turn-over	500 Lakhs

2.4 COLD STORE AT JAMMU

The Corporation proposes to set up a cold store at Jammu to handle and store 2000 tonnes of apples in cases annually. This was also proposed in the Re-phasement plan submitted earlier. The original estimated cost in respect of this cold store has now escalated and the present investment cost works out to Rs. 112.75 lakhs of which Rs. 37.60 lakhs are proposed for provision by the Government as equity.

Based on the requirement of the Corporation discussed in this proposal an outlay of Rs. 1000.00 lakhs is proposed for Eighth Plan period including Rs. 300.00 lakhs for the year 1990-91.

Draft 8th Five Year Plan (1990-95) & Annual Plan (1990-91)
Outlay and Expenditure

Statement GN-2
(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th Five	1985-88	1988-89	1989-90		8th F.Y. Plan		1990-91	
		year plan 1985-90 agreed outlay	Expdr.	Anti Expdr.	App. Out- lay	Anti Expdr	Prop Out- lay	of which Capital content	Prop Out- lay	of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
JKHPMC LTD.										
1.	Balance equity (State Share)	200.00	20.00							
2.	Subscription by State	-	-	40.00	265.00	78.00	1000.00	1000.00	300.00	300.00
3.	Long-term loan assistance	-	90.00							
4.	Payments to Cadbury for Juice Plant	-	100.00							
	Total:	200.00	210.00	40.00	265.00	78.00	1000.00	1000.00	300.00	300.00

COOPERATION:

Against the Seventh Plan approved outlay of Rs. 650.0 lakhs for the Cooperative sector an expenditure of Rs. 884.43 lakhs is anticipated by the end of the plan period (1989-90). A provision of Rs. 32.00 lakhs had been earmarked as State contribution for floatation of debentures by the State Land Development Bank, against which an expenditure of Rs. 79.05 lakhs is anticipated by the end of Seventh Plan 1985-90.

The main thrust of the Seventh Five Year Plan was on raising the level of production oriented credit, distribution of consumer goods, distribution of agricultural inputs and strengthening the existing cooperative structure in general. Against an anticipated lending of Rs. 12.30 crores on account of short term loans achievements are likely to be of the order of Rs. 9.50 crores i.e. about 77% of the target. Similarly, against anticipated lending of Rs. 4.00 crores for advancement on account of medium term loans, achievements are likely of the order of Rs. 3.00 crores, and against a target of Rs. 6.0 crores for long term lending, the anticipated achievements will be 100%. Distribution of fertilizers was to reach the level of Rs. 22.00 crores which also will be achieved in full. Targets for distribution of articles of mass consumption earmarked at Rs. 27.50 crores shall also be achieved in full. The reasons for short fall on account of short term credit is on account of adverse climatic conditions which prevailed in most parts of the State during some years.

Re-organisation of PACS in the State could not be taken up during Seventh Plan period owing to non completion of the required formalities. However, the re-organised set up would be effectuated during 1990-91.

EIGHTH PLAN STRATEGY:

The Eighth Five Year Plan envisage a bold and dynamic approach for strengthening and expansion of the Cooperative movement in all the regions of the State. The major thrust of the plan is in the direction of diversification for various activities encompassing the cooperative movement. As a result of the proposed amendment in the Cooperative Societies Statute (Act and Rules) the democratic character of Cooperative institutions will be restored and PAC's re-organised to weed out the weak units. The credit delivery system will be strengthened and improved by introducing various measures for rehabilitation of the existing Cooperative Banks in the State.

With a strong and viable re-organised Cooperative structure at the base level and the rehabilitated Cooperative Banks, the level of distribution of credit in respect of short term loans is expected to reach Rs. 14.00 crores. Medium term loans to Rs. 8.00 crores and long term loans to Rs. 14.00 crores by the end of the 8th Five Year Plan. Pursuant to the perspective plan of action envisaged by Cooperative Banks for the year 1990-91, the level of disbursement will be of the order of Rs. 10.00 crores in respect of short term loans, Rs. 6.00 crores in respect of medium term loans and Rs.8.00 cores in respect of long term loans respectively.

Against the present coverage of 56% by the end of Seventh Plan more families will be brought within the ambit of Cooperative fold and the coverage raised to 75% by the end of the Eighth Plan and 60% during the year 1990-91. Out of the total rural population of 56.04 lakhs Cooperative cover is available to 4.28 lakhs families representing about 47% of the population. By the end of Eighth Five Year Plan, it is proposed to cover 1.00 lakhs more families. The additional coverage will lay thrust on expansion in delivery of credit, supply of agricultural inputs and other essential consumer commodities, thus justifying the increase in physical targets earmarked for the Eight Five Year Plan and for the Annual Plan 1990-91.

Trainings have to play an important role in the development of Cooperatives and to facilitate the building of a strong and efficient management cadre from the apex to the base level cooperative education and training programmes will be revamped. It is proposed to set up a Cooperative Training College at State level which will meet the specific requirements of trainings of Cooperative Institutions and Banks.

ANNUAL PLAN 1990-91

CREDIT COOPERATIVES

Strengthening of Cooperative Institutions involved in the delivery of credit will be one of the important focal points underlying the approach envisaged for the Eighth Five Year Plan. An amount of Rs. 300.00 lakhs has been earmarked for the Eighth Plan and an amount of Rs. 50.00 lakhs for the Annual Plan 1990-91 for strengthening of credit delivery system through the mechanism of re-organised cooperative structure at the gross roots level.

It is proposed to lay stress to strengthen and improve the present Co-operative Banking structure. To make the banking institutions as effective instruments in the credit delivery system, it is proposed to strengthen the capital base of the banks. Banks will be raising share assistance out of long term operations fund of NABARD. Potential areas would be covered by a net work of branches of Cooperative Banks in a phased manner. An amount of Rs. 40.00 lakhs has therefore, been earmarked, during the 8th Five Year Plan to meet the cost of establishment of 20 branches proposed to be opened by the end of the Eighth Plan and strengthen the base of the existing Urban Banks. Survey has been initiated to identify the location of the proposed branches. With this addition the strength of branches would increase to 157 by the end of the Eighth Plan.

In principle, strengthening of Agricultural credit stabilisation fund has been vigorously supported at the national level keeping in consideration the damage to agricultural crops due to natural calamities. In order to strengthen this fund, Rs. 10.00 lakhs have been earmarked during the Eighth Five Year Plan out of which Rs. 2.00 lakhs are proposed for 1990-91. To provide incentives to small farmers and weaker sections the cooperative envisages to provide 2% interest subsidy on such loans in order to reduce the burden of interest in respect of special category of farmers. This will also help to boost agricultural credit. Rs. 10.00 lakhs have been proposed for the Eighth Five Year Plan out of which Rs. 2.00 lakhs for the year 1990-91.

Long term credit has to play an important role in support of agricultural production programmes of the state. Taking into considerations the achievements made by the Land Development Bank in advancement and recovery of loan, an amount of Rs. 100.00 lakhs has been proposed on account of share capital contribution to the Bank during the Eighth Plan out of which 15.00 lakhs will be provided during 1990-91.

Timely availability of agricultural inputs at the ultimate point of distribution is one of the most important factors. To provide transport subsidy to JAKFED in order to ensure the availability of fertilizers at the retail outlets, scattered in all the nooks and corners of the State, an amount of Rs. 200.00 lakhs is proposed for Eighth Plan and Rs. 10.00 lakhs for 1990-91. This subsidy is meant to cover the difference in transportation costs actually incurred and what is otherwise available under the Central Schemes:-

SPECIALISED COOPERATIVES:

a) HOUSING SECTOR:

Presently we have 46 housing cooperatives in the State and these societies were organised with a view to provide houses to the houseless. So far the Federation has sanctioned Rs. 7.52 crores in favour of primary housing societies and 1128 members out of which Rs. 643.01 lakhs has been released. It is envisaged to advance a loan of Rs.22.00 crores in the housing sector and hence the strengthening of the capital base of the federation societies. The Federation has a share capital of Rs. 66.42 lakhs out of which the members/ societies have contributed Rs. 38.82 lakhs. An amount of Rs. 50.00 lakhs is proposed for the Eighth Plan and Rs. 6.00 lakhs for the year 1990-91.

b) DAIRY & FISHERY CO-OPS:

An amount of Rs. 20.00 lakhs for dairy and fishery cooperatives/ poultry/ weaker section cooperatives respectively has been earmarked during the 8th Plan out of which Rs. 2.60 lakhs will meet the share capital requirements of these societies. Such dairy cooperative societies which are not affiliated to the dairy federation will be entitled for this contribution.

c) Rs. 24.00 lakhs are proposed as share capital to IFFCO, assistance to Sanjay Gandhi College, and Vanaspati Plant and Rs. 6.00 lakhs during 1990-91.

d) TRAINING AND EDUCATION:

An amount of Rs. 124.00 lakhs has been proposed for training and education during the Eighth Plan out of which Rs. 20.75 lakhs are for meeting the salary/ stipend of the existing training centres for the year 1990-91. This includes an amount of Rs. 5.00 lakhs for purchase of land for the training college building to meet the basic requirements of cooperative institutions and banks.

CONSUMER SECTOR:

The major thrust is not only to ensure adequate and timely supplies of articles of mass consumption to the rural and far flung areas in particular but also to extend the activities of primary/ marketing societies to other areas by marketing of local produce as well, a neglected activity so far. This includes transportation of surplus produce which will be procured on remunerative prices to avoid distress. Sale and distribution thereof will also be regulated. A target of Rs. 44.00 crores is proposed for consumer sales in Urban and Rural Areas during Eighth Plan period and Rs. 30.00 crores during the 1990-91.

An allocation of Rs. 226.00 lakhs has been proposed for the Eighth plan to meet share capital, interest subsidy and working capital requirement of the consumer coops. This includes provision for societies falling under Command Area Development. An amount of Rs. 34.70 lakhs is proposed for 1990-91 for the consumer sector.

DIRECTION AND ADMINISTRATION:

An amount of Rs. 351.00 lakhs has been proposed for meeting the revenue and capital on this account during Eighth Plan period out of which Rs. 101.60 lakhs are for meeting the committed expenditure/ office buildings for 10 Assistant Registrars and 2 Jeeps for the district, which are yet to be provided mobility for ensuring effective, supervision, during 1990-91.

AGRICULTURAL CREDIT:

An amount of Rs. 300.00 lakhs is proposed as state subscription for floatation of debentures by the Central Coop. Land Development Bank during Eighth Plan period out of which Rs. 60.00 lakhs are for the year 1990-91. The Bank is operating through its 30 branches and proposes to open four branches during 1990-91. The allocation of Rs. 530.00 lakhs for the Eighth Five Year Plan and Rs. 80.00 lakhs for the year 1990-91 will enable the Bank to float debentures to the tune of Rs. 53.00 crores during the Plan period and Rs. 8.00 crores during the year 1990-91 the Govt. of India and NABARD will be funding the remaining 90% of the debentures programme of the Bank, thus enabling the bank to achieve a loan disbursement level of Rs. 14 crores by the end of the Eighth Five Year Plan.

**Draft 8th Five Year Plan (1990-95(& Annual Plan (1990-91)
Outlay and Expenditure**

Statement GN-2
(Rupees in Lakhs)

S. No.	Name of the Scheme/Project	7th Five year plan 1985-90 agreed outlay	1985-88 Expdr.	1988-89 Anti Expdr.	1989-90 App. Out-lay	1989-90 Anti Expdr.	8th F.Y. Plan Prop Out-lay	of which Capital content	1990-91 Prop Out-lay	of which Capital Content
1	2	3	4	5	6	7	8	9	10	11

CO-OPERATIVE

I. Credit Co-operatives

1.	Share Capital Primary Agro	5.00			1.80	1.80	300.00	-	50.00	-
2.	Reorganisation of Coop. Societies	16.00	15.97	10.00	32.40	-	-	-	-	-
	Total:	21.00	15.97	10.00	34.20	1.80	300.00	-	50.00	-
3.	Opening of Bank Branches by LDB/Coop Banks	12.20	3.50	0.65	1.00	1.00	-	-	-	-
4.	Share Capital Coop. Banks rehabilitation	10.70	9.15	13.50	-	-	100.00	-	15.00	-
5.	Share capital JAKFED/ (Transport Subsidy)	25.00	4.00	-	3.00	82.00	200.00	-	10.00	-
6.	Cadre of Paid Secretary-cum-Assistant	8.00	2.13	0.63	0.10	0.10	-	-	-	-
7.	Share Capital Urban Banks/ Rural Banks	11.50	2.50	6.00	3.00	3.00	40.00	-	6.00	-
8.	Agriculture credit stabilization fund	10.00	1.80	0.60	1.00	1.00	10.00	-	2.00	-
9.	Share Capital for CLDB/ Rehabilitation of CLBB.	20.00	7.40	10.00	4.00	4.00	-	-	-	-
	Total (I)	118.40	46.45	41.38	46.30	92.90	650.00	-	83.00	-

1	2	3	4	5	6	7	8	9	10	11
II. Housing cooperatives										
Share Capital to Housing										
FED/cooperatives										
		31.00	16.30	3.50	6.30	6.70	50.00	-	6.00	-
III.	Share capital to Dairy Cooperatives	5.00	1.73	0.30	0.60	0.60				
IV.	Share capital to Fishery Cooperatives	3.00	0.45	-	0.20	0.20	20.00	-	2.60	-
V. Warehousing and Marketing										
1.	Construction/Repairs of godowns	42.00	31.42	14.86	12.95	12.95	48.00	48.00	11.35	11.35
2.	Construction of godowns by JAKFED	-	-	2.50	-	-	-	-	-	-
3.	Assistance to Cold Storage Bishnah	-	-	2.00	-	-	2.00	2.00	2.00	2.00
4.	Construction of Super Bazar	-	-	-	2.25	5.25	5.00	5.00	2.00	2.00

CONSUMER CO-OPERATIVES

1.	Share Capital to confed									
2.	Share Capital to District whole sale store, consumer stores in educational Institution/fair price medical shops, Super bazars, women consumer stores,pry/M/S/ Consumer store/K.Oil tankers/ Police consumer store/F.S.S. and S/S.	228.00	144.58	53.75	42.20	42.20	226.00	-	34.70	-
3.	Subsidy Interst charges/Consumer business/Freight/Women Cooperatives newly processing units									

1	2	3	4	5	6	7	8	9	10	11
2.	Share Capital to Kas ^h - Coop. Printing Press	3.00	2.80	0.50	0.70	0.70	-	-	-	-
3.	Share Capital to Tr ^h art Cooperative	1000	8.40	3.65	2.50	2.50	-	-	-	-
4.	KRIBHCO/IFFCC	5.00	12.00	2.00	1.00	1.00	5.00	-	1.00	-
5.	Assistance to Sanjay Gandhi College	1.00	1.00	-	1.00	1.00	4.00	-	1.00	-
6.	Share Capital to Agri.Processing & P ^h y. Societies	-	0.80	-	-	-	-	-	-	-
7.	Continuation of Coop. Training Centres/ Stipend to trainees	25.50	16.50	10.00	9.00	-	-	-	-	-
8.	Share Capital to Poultry Coop. Societies.	-	1.00	0.20	5.50	15.00	-	-	-	-
9.	Member education Scheme	7.50	6.05	2.50	5.50	-	-	-	-	-
10.	Assistance to Coop. Union/ Information/Publvlicity	4.00	1.50	0.50	0.50	-	-	-	-	-
11.	Subsidy for District whole sale store for one tunner	-	-	0.50	-	-	-	-	-	-
12.	Integrated Cooperative Development	-	1.75	1.55	-	-	-	-	-	-
13.	Assistance to confed for E. Oil	-	-	6.00	-	-	-	-	-	-
14.	Margin money to District whole sale store Jammu. Share Capital to J&K Ex-Serviceman for Vanaspati Ghee Project	-	-	-	3.00	-	-	-	-	-
		-	20.00	-	-	28.00	15.00	-	4.00	-
16.	Share Capital to Meat Societies/ Poultry Societies	-	-	-	0.90	6.40	-	-	-	-
17.	Share Capital to Rural Weaker cooperatives	-	-	-	0.20	0.20	-	-	-	-
18.	Share Capital to Rural Elc.Society Samba	-	-	10.00	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11
VIII. Direction and Administration										
1.	Committed Expenditure/ Creation to staff	160.00	77.20	30.46	49.15	49.15	286.00	-	70.90	-
2.	Purchase of Vehicle	-	-	7.35	6.00	6.00	15.00	-	3.70	-
3.	Const. of office building	-	7.70	5.30	9.45	9.25	50.00	50.00	27.00	27.00
IX.	Additionalities allowed	-	8.00	-	-	-	-	-	-	-
<u>New Schemes</u>										
1.	Co-operatives colleges	-	-	-	-	-	50.00	-	5.00	5.00
2.	Co-operative Trainings/Publicity & Promotins	-	-	-	-	-	74.00	-	15.75	-
	Total co-operation	650.00	405.63	198.80	205.00	280.00	1500.00	105.00	270.00	47.35
Agriculture/Credit Financial Institutions										
1.	Investment in Agriculture credit and Financial Institutions	32.00	29.05	20.00	30.00	30.00	300.00	-	60.00	-

INTEGRATED RURAL DEVELOPMENT PROGRAMME IN RESPECT OF JAMMU & KASHMIR DIVISIONS:

The Integrated Rural Development Programme was launched through out the country during the sixth Five Year Plan. In case of Jammu and Kashmir the actual implementation of the programme commenced from 1981-82. The main objective of the programme is to launch a frontal attack on poverty through activities aimed at income and employment generation.

The survey to identify the families living below the poverty line was conducted in 1983 and 4.67 lakhs such families were found by means of a house-to-house survey. The State has been formulating all its plans on the basis of these poverty figures right from the time the survey was conducted through the NSS 38th round estimated the number as 1.26 lakh families only around the same date. The Division-wise break-up of the families identified below the poverty line is as under:-

Jammu Division = 2.11 lakhs

Kashmir Division = 2.56 lakhs

Since the inception of the programme 3.43 lakhs families would stand assisted by the end of March 1990 i.e. the end of Seventh Five Year Plan. The families which would remain to be covered during the Eighth Five Year Plan will be of the order of 1.24 lakhs.

Additionally the families requiring second dose of assistance have also to be assisted. A survey was conducted in the year 1982-83 according to which 14100 families were found eligible for the second dose of assistance. Subsequently it emerged that with the passage of time, some more families would have become eligible for second dose of assistance and, therefore, a fresh survey is being conducted through the Directorate of Economics and Statistics to determine the exact number of families assisted so far and also those requiring second dose of assistance. The results of the survey are not available as yet. The major planks of the Eighth Five Year Plan strategy aims at the following.

With the earmarked funds, it would be possible to cover only 13660 new families and 3160 old families each year taking the total coverage by the 8th plan period at the uniform level of coverage to 80705.

Training and Marketing:

Presently the trainings are imparted through the mechanism of ITIs and some specialised institutions like the Horticulture Preservation Centre run by the Horticulture Department. As per the approved pattern, the training is imparted for a period ranging from six to nine months depending upon a particular group and trade activity. On the basis of the experience gained over a period of time it is proposed to strengthen this activity by upgrading the skills of even the trained beneficiaries by deputing them to centres/ institutions outside the state and by requisitioning the services of the experts and the trainers in the specialised sector. With a view to ensuring the sustained development of this objective, some of the ITI trainers would also be given and imparted training in the identified skills to subserve the objective framework of up-gradation of the skills. With this thrust, the TRYSEM programme is proposed to be reoriented and revamped.

During Eighth Plan period it is proposed to cover 16950 beneficiaries in the State. For that purpose Rs. 168.50 lacs are required only as a State share.

Divisional Procurement Supply and Marketing Society:

Market arrangement constitutes a core element for a strategy aimed at providing forward and backward linkages to the IRDP programme. Given the wide net-work of the IRD beneficiaries and the un-organized manner in which these units come up, there is a need to provide a back-up support in the form of a sound market consultancy. This problem gets accentuated as the IRD units are poised in a situation of competition with the musroom retail units dealing with the similar activities and programme.

Two societies have been organised one for each Division which would provide and advise the IRD units as well as DW CRA groups with regard to the sources of machinery, equipment, implements and also give them technical guidance for the up-gradation of the skills and products. Other objectives of these societies include helping the DRDAS and the beneficiaries in marketing of their services and products and to promote new techniques of production. These societies have to function on no-profit and no-loss basis and are primarily advisory bodies. These societies have to be provided assistance in the form of salary component of the professionals managing the society and for revolving fund requirements. Under the aegis of this unit, exhibition-cum-sale centres are proposed to be organized to promote the products of various IRD/ DW CRA beneficiaries.

Development of Women and Children in Rural Areas:

With a view to developing a directional focus for providing assistance to the women beneficiaries, the programme of development of women and children has received the major thrust. This tremendous advantage of stimulating the participation of the women in the rural areas not only help in the income generating activities but it promotes the objective of self-reliance amongst them. Taking into consideration the impact which these groups have created in field situation, it is proposed to cover all the Districts in the State under the programme during the Eighth plan period. By the end of the Seventh plan period, the coverage would extend to six Districts leaving behind eight districts inclusive of two districts of Ladakh. With a view to consolidate the activity, the existing programme of applied nutrition would be amalgamated with this programme so that the resources are pooled for a better and broad based impact.

It is also observed that the norm of organising 100 groups each year does not function properly on the ground and in an attempt to chase the targets of 500 to 600 groups, the impact gets diluted and dissipated. It is proposed to organize functional groups numbering 300 in each DW CRA project during the entire Eighth Five Year Plan. This would enable sense of selectivity and proper coordination in ensuring that the units do not become dysfunctional for lack of supervision and check.

An outlay of Rs. 1450.00 lakhs (Rs. 750.00 lakhs for Kashmir and Rs. 700.00 lakhs for Jammu) is proposed for Eighth Plan period which includes Rs. 275.00 lakhs (Rs. 135.00 lakhs for Kashmir and Rs. 140.00 lakhs for Jammu) for 1990-91 for IRDP. For ANP an amount of Rs. 132.00 lakhs has been earmarked for Eighth Plan period (Rs. 67.00 lakhs for Kashmir Division and Rs. 65.00 lakhs for Jammu Division).

**Draft 8th Five Year Plan (1990-95(& Annual Plan (1990-91)
Outlay and Expenditure**

Statement GN-2
(Rupees in Lakhs)

S. No.	Name of the Scheme/Project	7th Five year plan 1985-90 agreed outlay	1985-88 Expdr.	1988-89 Anti Expdr.	1989-90 App. Out-lay	1989-90 Anti Expdr.	8th F.Y. Plan Prop. Out-lay	of which Capital content	1990-91 Prop. Out-lay	of which Capital Content
1	2	3	4	5	6	7	8	9	10	11

INTEGRATED RURAL DEV. PROGRAMME

1. Agriculture Activities

i)	Jammu	67.50	97.30	-	1.90	1.90	36.68	36.68	7.34	7.34
ii)	Kashmir	70.67	92.68	-	4.75	4.75	82.70	82.70	14.60	14.60
	Total 1:	138.17	189.98	-	6.65	6.65	119.38	119.38	21.94	21.94

2. Horticulture Development

i)	Jammu	7.50	15.56	-	0.50	0.50	9.18	9.18	1.83	1.83
ii)	Kashmir	34.83	16.77	-	2.25	2.25	41.34	41.34	7.30	7.30
	Total 2:	42.33	32.33	-	2.75	2.75	50.52	50.52	9.13	9.13

3. Allied Activities Dairy Sheep etc

i)	Jammu	184.00	280.51	-	10.10	10.10	128.39	128.39	25.68	25.68
ii)	Kashmir	106.00	161.55	-	7.16	7.16	149.90	149.90	26.10	26.10
	Total 3:	290.60	442.06	-	17.26	17.26	278.29	278.29	51.78	51.78

1	2	3	4	5	6	7	8	9	10	11
4.	RAP/ISB/Tertiary Sector Village Industries etc.									
i)	Jammu	50.00	142.49	-	12.00	12.00	150.07	150.07	30.01	30.01
ii)	Kashmir	40.00	120.71	-	3.00	3.00	85.01	85.01	15.40	15.40
	Total 4:	90.00	263.20	-	15.00	15.00	235.08	235.08	45.41	45.41
5.	Sericulture Development									
i)	Jammu	7.50	15.16	-	1.50	1.50	9.18	9.18	1.84	1.84
ii)	Kashmir	25.68	9.12	-	1.70	1.70	37.75	37.75	6.50	6.50
	Total 5:	33.18	24.28	-	3.20	3.20	46.93	46.93	8.34	8.34
6.	Trysem Trainig and Estt.									
i)	Jammu	40.00	52.47	-	4.00	4.00	60.00	60.00	12.00	12.00
ii)	Kashmir	199.40	115.20	-	17.00	17.00	108.50	54.25	18.60	9.30
	Total 6:	239.40	167.67	-	21.00	21.00	168.50	114.25	30.60	21.30
7)	Soil Conservation									
	Kashmir	22.33	17.68	-	-	-	-	-	-	-
8)	Infrastructure Development works									
i)	Jammu	73.50	27.62	-	7.30	7.30	70.00	70.00	14.00	14.00
ii)	Kashmir	-	-	-	8.50	8.50	50.00	50.00	10.00	10.00
	Total 8:	73.50	27.02	-	15.80	15.80	120.00	120.00	24.00	24.00
9)	Monitaring Cell									
i)	Jammu	-	-	-	-	-	-	-	-	-
ii)	Kashmir	-	-	-	2.64	2.64	-	-	-	-
	Total 9:	-	-	-	2.64	2.64	-	-	-	-

Draft 8th Five Year Plan (1990-95) (& Annual Plan (1990-91))
Outlay and Expenditure

Statement GN-2

(Rupees in Lakhs)

S. No.	Name of the Scheme/Project	7th Five year plan 1985-90 agreed outlay	1985-88 Expdr.	1988-89 Anti Expdr.	1989-90 App. Out-lay	1989-90 Anti Expdr.	8th F.Y. Plan Prop Out-lay	of which Capital content	1990-91 Prop Out-lay	of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
10.	Survey/Seminar Trgs.									
i)	Jammu	4.00	11.00	-	0.70	0.70	5.00	-	1.00	-
ii)	Kashmir	-	3.00	-	1.00	1.00	6.30	-	2.00	-
	Total 10:	4.00	14.00	-	1.70	1.70	11.30	-	3.00	-
10.	Project Administration									
i)	Jammu	85.00	83.50	-	23.00	23.00	116.50	-	23.30	-
ii)	Kashmir	55.49	72.08	-	29.00	29.00	148.50	-	26.50	-
	Total 10:	140.49	155.58	-	52.00	52.00	265.00	-	49.80	-
11.	Divisional procurement & Marketing Society									
	Jammu	-	-	-	-	-	25.00	25.00	5.00	5.00
12.	Estt. of Rural Dev. Corp.									
i)	Jammu	-	0.50	-	-	-	-	-	-	-
ii)	Kashmir	31.00	-	-	-	-	-	-	-	-
	Total 11:	31.00	0.50	-	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11
13.	D.W.C.R.A.									
i)	Jammu	20.00	17.50	-	12.00	12.00	90.00	90.00	18.00	18.00
ii)	Kashmir	-	7.00	-	8.00	8.00	40.00	40.00	8.00	8.00
	Total 13:	20.00	24.50	-	20.00	20.00	130.00	130.00	26.00	26.00
14.	Recommendation of K.V. Roa Committee									
i)	Jammu	-	-	-	-	-	-	-	-	-
ii)	Kashmir	-	0.50	-	-	-	-	-	-	-
	Total 14:	-	0.50	-	-	-	-	-	-	-
15	Additionality allotted Allied activities									
i)	Jammu	-	200.00	-	-	-	-	-	-	-
ii)	Kashmir	-		-	-	-	-	-	-	-
	Total 15:	-	200.00	-	-	-	-	-	-	-
	Grand Total (1-15):									
	Jammu	539.00	743.01	-	73.00	73.00	700.00	578.50	140.00	115.70
	Kashmir	586.00	815.29	-	85.00	85.00	750.00	540.95	135.00	97.20
	Grand Total:	1125.00	1559.30*	308.00	158.00	158.00	1450.00	1119.45	275.00	212.90

* includes state share = Rs. 888.00 lakhs

JAWAHAR ROZGAR YOJNA

The National Rural Employment Programme was launched during the Sixth Five Year Plan and continued in the Seventh Plan period upto 1988-89. In 1983-84 another scheme namely Rural Landless Employment Guarantee Programme was also introduced in order to provide guaranteed employment to one member of every house-hold for 100 days in a year.

In order to generate employment opportunities for atleast one member of each family living below the poverty-line both the schemes of NREP and RLEGP have been merged into one programme called Jawahar Rozgar Yojna. The expenditure under this scheme is to be shared between the Centre and the State on 80:20 basis. Central assistance is being released by the Government of India direct to the districts for further release to the village panchayats.

JAMMU

During the current financial year an amount of Rs. 772.93 lakhs has been allocated as Central assistance. The share to be contributed by the State has been fixed as Rs. 193.22 lakhs. The State Share of the order of Rs. 145.00 lakhs is being provided in full on matching basis.

The current year's anticipated expenditure would be Rs. 1063.55 lakhs which includes Central share of Rs. 772.93 lakhs, matching State Contribution and un-spent balances of NREP/RLEGP. The target for employment generation works-out to 29.06 lakhs man days. This has been calculated on the basis of per manday generation cost which comes to about Rs. 35/-

The Eighth Five Year Plan outlay is proposed on the basis of the present scheme at Rs. 1430.00 lakhs including Rs. 286.00 lakhs as State Share for 1990-91. The matching Central share would accordingly be Rs. 572.00 lakhs. Thus the total outlay available during Eighth Plan period shall be of the order of Rs. 7150.00 lakhs. This outlay is to be equitably distributed among the panchayats after retaining 20% at the district level. As provided in the guide-lines on J.R.Y. the sectoral distribution of funds only has been reflected in the plan proposals, the break-up of which is indicated as under:-

1	Indira Awaas Yojana	Rs. 85.80 lakhs
2	Administration/ Contingencies	Rs. 71.50 lakhs
3	Maintenance of Assets	Rs. 143.00 lakhs
4	Directly Economic Productive Assets.	Rs. 395.40 lakhs
5	Social Forestry	Rs. 282.42 lakhs
6	Individual beneficiaries schemes for Scheduled Caste including Million Wells Scheme.	Rs. 169.46 lakhs
7.	Other works including Roads and Buildings.	Rs. 282.42 lakhs
	Total :-	Rs. 1430.00 lakhs.

Employment generation would be of the order of 195.00 lakhs mandays during the Eighth Five Year Plan

KASHMIR

The approved outlay for the Seventh Plan under JRY erstwhile NREP and RLEGP was of the order of Rs. 678.00 lakhs against which the expenditure during the first four years of the Seventh Plan is of the order of Rs. 2853.48 lakhs and the expenditure during the current financial year is anticipated at Rs. 148.95 lakhs. Thus the total expenditure during the Seventh Plan period is anticipated at Rs. 3002.48 lakhs. 77.50 lakhs mandays would be generated by the end of the Seventh Plan period.

For the Eighth Five Year Plan (1990-95) the proposed outlay for this Division is of the order of Rs. 1570.00 lakhs (State share of 20% only). The sectoral break up is given in statement GN-2.

Under the afforestation programme 328.30 lakh Plants are proposed to be planted during the Eighth plan covering an area of 6564 Hects. of land besides laying out 500 nurseries. For 1990-91 the target of 59.00 lakhs plants covering an area of 118 Hects. of land have been proposed.

All the above activities are expected to generate 170.00 lakhs mandays during Eighth plan period (1990-95) and 50.50 lakhs mandays during the next year.

INFRASTRUCTURE

1. For effective implementation of Afforestation programme, it has been felt necessary to create afforestation wing in the Directorate of Rural Development to provide Tech. guidelines and consultancy to the implementing agencies in the field. Accordingly a fairly senior Officer has been drawn from the forest Department for the prupose. The wing will have the following staff:-

1	Director Afforestation	1
2	Jr Stenographer	1
3	Plantation Ranger	1
4	Accounts Asstt.	1
5	Jr. Assistant	2
6	Orderly	2

An outlay of Rs. 15.00 lakhs has been proposed in the Eighth plan and Rs. 3.00 lakh for 1990-91 to meet the salary/ TE/ OE componensqt of the wing.

Draft 8th Five Year Plan (1990-95) & Annual Plan (1990-91)
Outlay and Expenditure

Statement GN-2
(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th Five year plan 1985-90 agreed outlay	1985-88 Expdr.	1988-89 Anti Expdr.
1	2	3	4	5

National Rural Employment Programme

1. Communication

i. Jammu	225.00	346.07
ii. Kashmir	169.50	146.26
Total	394.50	492.33

2. Minor Irrigation

i. Jammu	16.00	89.56
ii. Kashmir	135.60	147.79
Total	151.60	237.35

3. Soil Conservation

410.50

i. Jammu	25.00	64.80
ii. Kashmir	34.00	35.75
Total	59.00	100.55

4. Health and Sanitation

i. Jammu	67.00	211.97
ii. Kashmir	67.70	70.59
Total	134.70	282.56

1	2	3	4	5
5. Functional Buildings				
i. Jammu		68.50	791.57	
ii. Kashmir		135.60	136.15	
Total		204.10	927.72	
6. School Buildings				
i. Jammu		-	309.00	
ii. Kashmir		-	-	
Total		-	309.00	
7. Additional School (buildings)				
i. Jammu		-	144.73	
ii. Kashmir		-	155.27	
Total		-	300.00	
8. Rural Housing				
i. Jammu		37.50	14.50	
ii. Kashmir		-	-	
Total		37.50	14.50	
9. Afforestation				
i. Jammu		124.00	139.78	
ii. Kashmir		135.60	102.20	
Total		259.60	241.98	
10. Creation of Monitoring and Evaluation Cell Strengthening of Dev. Adm.				
jammu		-	-	
Kashmir		-	-	
Total		-	-	

1	2	3	4	5
11. State Sector				
Sanitation Programme in Bishnah Block under UNICEF Jammu		29.00	10.00	
12. Provision of Jeep and other Expenditure				
Jammu		30.00	20.27	
Kashmir		-	-	
Total		30.00	20.27	
Total Jammu		622.00	2142.25	
Total kashmir		678.00	794.09	
Grand Total		1300.00	2936.34 *	410.50

* Includes state share of Rs.1935.87 lakhs.

Draft 8th Five Year Plan (1990-95) & Annual Plan (1990-91)
Outlay and Expenditure

Statement GN-2
(Rupees in lakhs)

S. No.	Name of the Scheme/Project	1989-90		8th F.Y. Plan		1990-91	
		App. Out-lay	Anti Expdr	Prop Out-lay	of which Capital content	Prop Out-lay	of which Capital Content
1	2	3	4	5	6	7	8
JAWAHAR ROZGAR YOJANA							
i. DISTRICT SECTOR							
I. INDIRA AWAS YOJANA							
i.	Jammu	8.70	10.59	85.80	85.80	17.16	17.16
ii.	Kashmir	-	-	8.76	8.76	1.57	1.57
	Total	8.70	10.59	94.56	94.56	18.73	18.73
2. Administration & Contingencies							
i.	Jammu	7.25	7.25	71.50	63.75	14.30	12.75
ii.	Kashmir	7.90	7.90	78.50	16.75	14.209	8.359
	Total	15.15	15.15	150.00	80.50	28.509	21.109
3. Maintenance of Assets							
i.	Jammu	14.50	18.08	143.00	143.00	28.60	28.60
ii.	Kashmir	15.80	-	157.00	157.00	28.418	28.418
	Total	30.00	18.08	300.00	300.00	57.018	57.018
4. Directly Productive Assets							
i.	Jammu	40.09	53.43	395.40	395.40	79.08	7.08
ii.	Kashmir	47.00	50.16	464.01	464.01	33.993	83.993
	Total	87.09	103.59	859.41	859.41	163.073	163.073

1	2	3	4	5	6	7	8
5. Social Forestry							
i. Jammu		28.64	37.08	282.42	282.42	56.48	56.48
ii. Kashmir		33.57	33.57	331.43	331.43	60.00	60.00
Total		62.21	70.65	613.85	613.85	116.48	116.48
6. Individual beneficiaries scheme for scheduled cast and millionwells scheme							
i. Jammu		17.18	22.90	169.46	169.46	33.89	33.89
7. Other works including Roads & Buildings							
i. Jammu		28.64	38.26	282.42	282.42	56.49	56.49
ii. Kashmir		53.73	57.42	530.30	530.30	95.81	95.81
Total		82.37	95.58	812.72	812.72	152.30	152.30
Grand Total Jammu		145.00	187.59	1430.00	1422.25	286.00	284.45
G. Total Kashmir		158.00	148.95	1570.00	1508.25	284.00	278.15
J & K Total		303.00	336.54	3000.00	2930.50	570.00	562.60

DROUGHT PRONE AREA PROGRAMME, DODA

Prior to the re-organisation of CD & NES Blocks only 8 blocks existed in the District but after re-organisation during 1985 six more blocks were carved out of the existing 8 blocks making total number of blocks in the District as 14. Seventh Five Year Plan original allocations under the programme was of the order of Rs. 643.00 lakhs which got enhanced to Rs. 662.00 lakhs. Against this allocation an expenditure of Rs. 659.00 lakhs is anticipated.

The issue of recognition of all the 14 blocks for provision of funds under the programme has been taken up with the Government of India and the funds are allocated on the basis of geographical area of each block. As per the revised norms, the allocation for the Eighth Five Year Plan (1990-95) works out as under:-

S. No.	Name of the Block	Geographical area in Sq. Kms.	Allocation per annum Rs. in Lakhs.	Total Plan period allocation
1.	Assar	390	15.00	75.00
2.	Doda	328	15.00	75.00
3.	Banihal	360	15.00	75.00
4.	Thathri	484	15.00	75.00
5.	Ramsoo	343	15.00	75.00
6.	Bhaderwah	820	16.50	82.50
7.	Bhagwa	512	16.50	82.50
8.	Inderwal	613	16.50	82.50
9.	Warwan	770	16.50	82.50
10.	Ramban	554	16.50	82.50
11.	Bhallessa	1189	18.50	92.50
12.	Kishtwar	1435	18.50	92.50
13.	Marwah	1536	18.50	92.50
14.	Padder	2357	18.50	92.50
	Total	11691		1157.50
				Say Rs 1200 lakhs

As per the present strategy stress is being laid for area development programmes, for which micro-water shed approach has been adopted. Currently 14 micro-water sheds, one each in a block have been taken up for development. It is expected that the developmental works in these water sheds will be completed during the first year of Eighth Five Year Plan (1990-91). During Eighth Five Year Plan period 28 additional micro water sheds are proposed to be taken up for development. As per the guidelines, a water shed should not be more than 400 hectares in area for development and the same is to be completed within two years period. In view of these norms and experience gained from MIR National Water Shed (Udhampur District) an estimated developmental cost for this size of Micro water shed should be of the order of Rs. 30 Lakhs which will include the following items of works:-

A. Land Development and Moisture Conservation.

- i) Bench terracing of private lands (subsidy works)
- ii) Construction of diversion drains (community works)
- iii) Nallah bank erosion control (community works)
- iv) Gully plugging (community works)

B. Afforestation and pasture development.

- i) Plantation of forest tree spp.
- ii) Pasture development.

C. Water resources development (Water harvesting structures)

D. Horticulture and Mulberry Plantation

E. Construction of fish rearing ponds.

However, on the basis of geographical area of the blocks total allocations for the eighth five year plan period are proposed as below:-

(a) State Share	Rs. 600.00 Lakhs	(Including Rs. 120.00 Lakhs for 1990-91)
(b) Central Share	Rs. 600.00 Lakhs	(Including Rs. 120.00 Lakhs for 1990-91)

With the allocation of Rs. 1200.00 Lakhs for the entire plan period of eighth five year plan and in accordance with the financial work schedules of various line departments, the following physical targets for the plan period and for the year 1990-91 are proposed in the District under DPAP.

S. No.	Activity	Allocation		Targets	
		Eighth Plan	1990-91	Eighth Plan	1990-91
1.	Bench terracing/ land levelling (33% subsidy)	280.00	56.00	5500 Hec.	1100 Hec.
2.	Gully plugging	84.00	16.80	320 Hec.	65 Hec.
3.	Construction of diversion drains			870 Hec.	175 Hec.
4.	Nallah bank erosion Control			320 Hec.	65 Hec.
5.	Plantation			—	—
	No.	185.50	37.10	135 Lakhs	27 Lakhs
	Area			3350 Hec.	670 Hec.
6.	Pasture Development	25.20	5.04	840 Hec.	168 Hec.
7.	Creation of Irrigation Potential	212.80	42.56	1185 Hec.	240 Hec.
8.	Vegetable development	2.50	0.50	500 Hec.	100 Hec.
9.	Fodder Development	15.80	3.16	3160 Hec.	700 Hec.
10.	Horticulture Plantation	83.10	16.62	12830 Hec.	2565 Hec.
11.	Establishment of new nurseries	6.80	5.00	8 Hec.	8 Hec.
12.	Raising of Fruit Plants	8.30	1.66	12.50 Lakhs	2.50 Lakhs
13.	Mulberry tree plantation	15.00	3.00	4.60 Lakhs	0.92 Lakhs
14.	Raising of mulberry plants	16.60	3.32	11.00 Lakhs	2.00 Lakhs
15.	Const. of fish rearing ponds	9.20	1.84	75 Nos.	15 Nos.
16.	Stocking of trout fish Fingerlings	0.80	0.16	9800 Nos.	2000 Nos.

The following upgradation of posts and new creations by reducing some of the existing posts are proposed:-

Post proposed to be reduced

Assistant Accounts Officer
(1550-2550)

Head Draftsman
(1300-2550)

Junior Statistical Assistant
(900-1830)

Post proposed to be created

Accounts Officer
(1900-3200)

Two posts of field investigators
(1150-2050)

Draft 8th Five Year Plan (1990-95) & Annual Plan (1990-91)
Outlay and Expenditure

Statement GN-2
(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th Five year plan 1985-90. agreed outlay	1985-88 Expdr.	1988-89 Anti Expdr.	1989-90 App. Out-lay	1989-90 Anti Expdr.	8th F.Y. Plan Prop Out-lay	8th F.Y. Plan of which Capital content	1990-91 Prop Out-lay	1990-91 of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
DPAP Doda										
1.	Agriculture	117.09	68.80			57.11	417.00	398.70	81.40	77.74
2.	Horticulture	39.91	25.95			16.44	98.20	67.20	22.00	17.00
3.	Sericulture	25.00	23.05			9.75	53.00	21.65	10.64	6.00
4.	Area Dev. Water Shed/Fisheries	-	13.01			1.82	10.00	6.70	2.00	1.34
5.	Animal Husbandry	58.00	21.63	166.00	134.00	-	-	-	-	-
6.	Sheep Husbandry	110.00	52.45			-	-	-	-	-
7.	Afforestation	80.00	53.84			48.96	308.50	228.50	61.70	49.20
8.	Minor Irrigation (PWD)	118.00	64.53			-	21230	212.30	42.56	42.56
9.	Minor Irrigation (CD & NES)	80.00	69.13			29.47				
10.	Project Administration	15.00	10.46			13.45	101.00	3.00	19.70	3.00
	Grand Total	643.00	399.85	166.00	134.00	177.00	1200.00	938.85	240.00	196.84
	Of Which State Share	300.00	343.25*	60.50	66.00	66.00	600.00	469.02	120.00	98.42

* Includes DPAP Udaipur also.

DROUGHT PRONE AREA PROGRAMME, UDHAMPUR.

In the year 1982, a task force of Government of India selected five old recognised blocks (i.e. Udhampur, Chenani, Reasi, Pouni and Mahore) for the Drought Prone Area Programme which were later reconstituted by the State Government into eight blocks. 1. Udhampur, 2. Chenani, 3. Panchari, 4. Reasi, 5. Pouni, 6. Arnas, 7. Mahore and 8. Gool. The integrated development in the eight sanctioned micro watersheds one in each DPAP Block as indicated below and one national Model watershed at Mir is at the final stage and works on the various schemes are likely to be completed by the end of first year of Eighth Five Year Plan:-

Sr. No.	Name of Block	Name of the Watershed (Sanctioned)
1.	Udhampur	Pangara
2.	Chanani	Bali
3.	Panchari	Kultiar
4.	Reasi	Gran
5.	Pouni	Zed
6.	Arnas	Kanthi
7.	Mahore	Ghajroo
8.	Gool	Thathara

On the completion of the above sanctioned micro watersheds sixteen more micro-watersheds would be taken up during the Eighth Five Year Plan. On an average funds to the tune of Rs. 30 lakhs approximately are accordingly required to develop micro watershed of the size of 400 hectares as per experience gained in the development of national model watershed, Mir, block Panchari. The case of recognition of all the re-constituted blocks have been taken up with Govt. of India. Since, 1988-89, the Government of India have revised norms of funding on the basis of geographical area of the blocks. As per enhanced allocation, the annual resources position of this Agency has been raised from Rs. 75.00 Lakhs to Rs. 82.50 Lakhs. The details of the re-constituted eight D.P.A.P. blocks are given as under :-

Sl. No.	Name of the Block	Geographical area in Sq. Kms.	No. of Panchayats	No. of Villages	Annual allocation (Rs. in Lakhs)
1.	Udhampur	288.56	18	99	15.00
2.	Panchari	383.04	7	38	15.00
3.	Chenani	501.85	17	100	16.50
4.	Reasi	409.50	8	54	15.00
5.	Pouni	226.78	5	70	15.00
6.	Arnas	523.01	11	70	16.50
7.	Mahore	460.01	10	41	15.00
8.	Gool	257.56	5	21	15.00
	Total	3050.31	81	493	123.00

The sector/ Schemewise proposals for the Eighth Five Year Plan and Annual Plan 1990-91 are set-out as under:-

Sl. No.	Name of sector	Weightage	(Rs. in Lakhs)	
			8th five year plan 1990-95 proposed outlay	Annual Plan 1990-91 proposed outlay
1.	Soil and Moisture conservation.	30%	228.00	45.60
2.	Water Resources Development			
	i. Irrigation department		76.00	15.20
	ii. Rural Dev. Department	20%	76.00	15.20
	Sub-Total	20%	152.00	30.40
3.	Forestry and pasture Development.			
	i. Forestry and Pasture Development.		188.80	37.55
	ii. Fodder Development	25%	1.20	0.45
	Agriculture Department		190.00	38.00
	Sub-Total			
4.	Other activities			
	i. Horticulture		40.00	8.00
	ii. Sericulture	15%	40.00	8.00
	iii. Fisheries development		10.00	2.00
	iv. Mir Watershed extended area		24.00	4.80
	Sub-Total :	15%	114.00	22.80
5.	Project Administration	10%	76.00	15.20
	Grand Total :-	100%	760.00	152.00
	1. Central Share		Rs. 380.00 lakhs	Rs. 76.00 lakhs
	2. State Share		Rs. 380.00 lakhs	Rs. 76.00 lakhs

Draft 8th Five Year Plan (1990-95) & Annual Plan (1990-91)

Outlay and Expenditure

Statement GN-2
(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th Five year plan 1985-90 agreed outlay	1985-88 Expdr.	1988-89 Anti Expdr.	1989-90 App. Out- lay	1989-90 Anti Expdr	8th F.Y. Plan Prop Out- lay	of which Capital content	1990-91 Prop Out- lay	of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
D.P.A.P. UDHAMPUR										
1.	Agriculture	68.08	58.63	-	-	-	228.00	228.00	45.60	45.60
2.	Horticulture	32.00	13.65	-	-	-	40.00	29.40	8.00	7.00
3.	Sericulture	28.42	18.04	-	-	-	40.00	8.00	8.00	2.00
4.	Dryland Farming and Fodder Dev.	-	-	-	-	-	1.20	-	0.45	-
5.	Animal Husbandry	43.00	14.80	103.75	82.00	760.00	-	-	-	-
6.	Sheep Husbandry	50.00	19.62	-	-	-	-	-	-	-
7.	Irrigation	57.00	61.72	-	-	-	152.00	152.00	30.40	30.40
8.	Forest	65.50	58.00	-	-	-	188.80	60.00	37.55	15.65
9.	Micro Watershed	15.00	14.75	-	-	-	24.00	N.A.	4.80	N.A.
10.	Project Administration	15.00	8.40	-	-	-	76.00	20.05	15.20	5.92
11.	Fisheries Development	-	-	-	-	-	10.00	4.00	2.00	0.50
	Total	374.00	267.61	103.75	82.00	760.00	760.00	501.45	152.00	107.07
	Of which State Share	187.00	*	37.50	41.00	41.00	380.00	250.725	76.00	53.535

* Shown in BPAP books

INTEGRATED RURAL ENERGY PROGRAMME

The Integrated Rural Energy Programme was given a start by the Planning Commission in a few selected States during the Sixth Plan. The programme was subsequently extended to all the States during Seventh Five Year Plan. The programme is based on an area development approach with the block as unit of planning for meeting energy needs for domestic and productive activities.

In J&K State the programme was actually started during 1987-88 when two blocks namely Bhalwal in Jammu Division and Gandarbal in Kashmir Division were selected. During 1988-89 two more blocks namely Chenani in Udhampur District of Jammu Division and Chadoora in Budgam Distt. of Kashmir division were selected.

During 1987-88 funds to the extent of Rs. 10.00 lakhs were provided but the expenditure was of the order of Rs. 4.00 lakhs only. During 1988-89 funds to the extent of Rs. 25.00 lakhs were provided but the expenditure was of the order of Rs. 21.00 lakhs only.

For the Eighth Five Year Plan an allocation of Rs. 200 lakhs has been proposed. During the year 1990-91 an allocation of Rs. 40.00 lakhs has been proposed. While the Schemes being implemented presently shall be retained, it is proposed to introduce two new schemes namely:

- (a) Promotion of new concepts and programmes related to energy development;
- (b) Maintenance/repairs of assets created under IREP at community level.

PROMOTION OF NEW CONCEPTS AND PROGRAMMES RELATED TO ENERGY DEVELOPMENT:

(A) In recent times through co-operation with Central Agencies (DNES, TARA), academic institutions (REC, Punjab University) and through the Council for Science and Technology new ideas/ proposals are continuously coming in. Under this scheme there would be provision for trying approaches and undertaking adoptive trials of new systems related with energy development. Some experts from outside the States would also be invited to propose and advice on augmenting the state efforts for development of energy production infrastructure.

(B) Maintenance/ repairs of assets created under I.R.E.P.at community level.

Although a number of new technologies have been introduced in rural areas of the country which are connected with energy availability almost no attention has been given to their maintenance and repairs. There is a great need and scope for training rural youths in these skills. The repairs and maintenance of such community assets needs to be so organised as to minimise dependence on governmental machinery. Besides training under this scheme should aim at generation of self employment. It is proposed to create a Cell in the J&K Energy Development Agency for this purpose. The core staff would include a foreman, two technicians and five helpers. This would involve Rs. 1.00 lakh for the year 1990-91. An amount of Rs. 3.00 lakhs has been earmarked for the purpose under Direction and Administration.

EXPANSION PROGRAMME:

The blocks of Gandarbal and Bhalwal have an I.R.E.P.cell consisting of one project Officer, One Jr. Engineer, One Jr. Assistant and an orderly. Although the IREP is under implementation in Chadoora and Bhalwal Blocks since 1988-89, yet no such posts have been provided to these blocks. This staff would be provided during 1990-91. Besides two more blocks are proposed to be covered under IREP in each year during the Eighth plan period so that 14 blocks are covered by the end of the plan period. An allocation of Rs. 40 lakhs has been purposed for the year 1990-91 for the sector as a whole.

Draft 8th Five Year Plan (1990-95) & Annual Plan (1990-91)
Outlay and Expenditure

Statement GN-2
(Rupees in Lakhs)

S. No.	Name of the Scheme/Project	7th Five year plan 1985-90 agreed outlay	1985-88 Expdr.	1988-89 Anti Expdr.	1989-90 App. Out-lay	1989-90 Anti Expdr.	8th F.Y. Plan Prop Out-lay	of which Capital content	1990-91 Prop Out-lay	of which Capital Content
1	2	3	4	5	6	7	8	9	10	11

INTEGRATED RURAL ENERGY PROGRAMME (I.R.E.P.)

1.	Smokeless Chulas Demonstration									
a)	Jammu	-	1.10	2.00	2.00	2.00	25.00	-	2.50	-
b)	Kashmir	-	0.50	1.00	2.00	2.00		2.50	-	
	Total :	-	1.60	3.00	4.00	4.00	25.00	-	5.00	-
2.	Community Gobar Gas Plants									
a)	Jammu	-	-	-	2.00	2.00	40.00	40.00	4.00	4.00
b)	Kashmir	-	-	-	2.00	1.00		4.00	4.00	
	Total:	-	-	-	4.00	3.00	40.00	40.00	8.00	8.00
3.	Raising of Plants									
a)	Jammu	-	0.50	5.00	4.50	4.50	50.00	-	5.00	-
b)	Kashmir	-	0.50	5.00	4.50	2.00		5.00	-	
	Total:	-	1.00	10.00	9.00	6.50	50.00	-	10.00	-
4.	Training Expenses									
a)	Jammu	-	0.20	1.00	1.00	0.50	10.00	-	1.00	-
b)	Kashmir	-	0.20	1.00	1.00	0.50		1.00	-	
	Total:	-	0.40	2.00	2.00	1.00	10.00	-	2.00	-

1	2	3	4	5	6	7	8	9	10	11
5.	Distribution of efficient fuel bukharics/Nutan Stoves/Cookers									
a)	Jammu	-	0.50	2.00	2.00	1.75	] 20.00	-	2.00	-
b)	Kashmir	-	0.50	2.00	2.00	1.75		-	2.00	-
	Total	-	1.00	4.00	4.00	3.50	20.00	-	4.00	-
6.	Direction and Administration	-	-	1.00	1.00	1.00	15.00	-	3.00	-
7.	Dissemination and information publicity Progrrmmes surveys	-	-	1.00	1.00	1.00	10.00	-	2.00	-
	Total	-	-	2.00	2.00	2.00	25.00	-	5.00	-
8.	Promotion of new concepts and Performs related to energy Develop.									
a)	Jammu	-	-	-	-	-	25.00	-	2.50	-
b)	Kashmir	-	-	-	-	-	-	-	2.50	-
	Total	-	-	-	-	-	25.00	-	5.00	-
9.	Maintenance/Repairs of assets of Communitylevel									
a)	Jammu	-	-	-	-	-	] 5.00	-	0.50	-
b)	Kashmir	-	-	-	-	-		-	0.50	-
	Total	-	-	-	-	-	5.00	-	1.00	-
	Grand Total	-	4.00	21.00	25.00	20.00	200.00	40.00	40.00	8.00

AGRARIAN REFORMS, LAND REFORMS AND CONSOLIDATION OF HOLDINGS.

1. The Scheme of the Agrarian Reforms had to be completed in the Jammu and Kashmir State by the end of 7th Five Year Plan. i.e. 1989-90 but due to certain un-avoidable circumstances the implementation of the Agrarian Reforms Act could not be completed during this period. It is likely to take at least 2 years more, to accomplish this job. This too, would be possible only if the prospective owners clear their liability of payment of levy by that time.

2. Against the Physical commulative target of 4.30 lakhs acres of land fixed for 7th plan period under Section 4, 5 & 6 of the Agrarian Reforms Act (land over which rights of ex-owners extinguished) the anticipated achievements would be of the order of 4.06 lakh acres of land. Similarly, there is a commulative target of 4.30 lakhs acres fixed under Sections 7, 8 and 12 of the Act (Land, absolute ownership rights of which will be conferred on prospective owners) for 7th Plan period against which achievement would be 2.60 lakh acres.

SETTLEMENT OPERATIONS:

1. An amount of Rs. 225.25 lakhs is proposed for 8th Five Year Plan which include Rs. 111.52 lakhs for 1990-91. The post revision of the land records took place in the State in the early 20th century. Actually no settlement work has been carried out in the State for the last about 70 years except in the case of two districts namely Baramulla and Poonch Rajouri which was taken up in the post independence era. Even the settlement operations in these two districts were completed in 1962 i.e. about 27 years back. These two districts now stand bifurcated into four i.e. Poonch, Rajouri, Baramulla and Kupwara. A new settlement in the State has therefore become long overdue.

2. The Revenue department have prepared a detailed scheme on the subject for implementation during 8th Five Year Plan period. An amount of Rs. 1994.51 lakhs is proposed for 8th plan period which includes Rs. 312.19 lakhs for 1990-91. Since the department intends to transfer the residual work of the Agrarian Reforms to the normal revenue agency after the expiry of 1991-92, it is, apparent that the Agrarian Reforms Agency has to be accomodated against the proposed posts in the Settlement Organisation by corresponding reduction of these posts on Agrarian side.

3. With a view to identifying the tehsils which could be taken in hand for these operations the following criteria has been observed:-

- i) Tehsils where these number of villages already notified for preparation of record-of-rights is comparatively high.
- ii) where the Agrarian Reforms work has been completed.
- iii) Tehsils where some villages have already been taken in hand for settlement work and measurement started.

On the basis of above criteria, the following nine tehsils have been identified for settlement operations.

KASHMIR VALLEY:

- 1) Tehsil Anantnag of district Anantnag
- 2) Tehsil Pulwama of district Pulwama
- 3) Tehsil Budgam of district Budgam
- 4) Tehsil Srinagar of district Srinagar
- 5) Tehsil Leh of district Leh.

JAMMU DIVISION

- 1) Tehsil Jammu of district Jammu
- 2) Tehsil Basohli of Kathura District

3) Tehsil Udhampur of District Udhampur

4) Tehsil Ramban of district Doda

4. The number of the villages falling in these nine tehsils is 1442. In addition to these, work in three villages of tehsil Samba and 3 villages of tehsil Doda has already been started under the earlier notification and these villages shall have to be completed simultaneously. Thus the total number of villages to be covered under the new settlement scheme during 8th Five Year Plan (1990-95) will come to 1448.

5. The measurement work is proposed to be carried out by old traditional system. But modern instruments e.g. optical square, survey compass and the odible will also be made use of. To handle these instruments and also to learn techniques of settlement work the department would arrange training programmes within and outside the State for the staff as also the officers to be detailed on settlement work, and trainers.

STAFF REQUIREMENT

6. Since the work connected with the settlement operations right from its very inception needs proper guidance, control and superintendent, it is necessary that first of all the office of the Settlement Commissioner should be created with some supporting staff so that he is in a position to take steps for starting settlement work in a phased manner which will include selection of staff and the officers and their training in the settlement techniques. The staff needed for the Settlement operations indicated in Statement 'A'.

OTHER REQUIREMENTS:

7. i) Vehicles

Vehicles are to be provided to the Settlement Commissioner, four Settlement officers, Five Assistant Settlement Officers and nine Tehsildars in public interest. Since the creation of the post of Settlement Commissioner has been proposed during the current financial year, a provision for purchase of a vehicle for him has also been made during this year. For the rest, the purchase of vehicles is phased as under:-

1990-91	6 vehicles with six drivers.
1991-92	4 vehicles with eight drivers

ii) Survey instruments

Survey instruments are required to be supplied to each patwari separately. A provision of Rs. 10 lakhs is proposed for purchase of survey instruments during 1990-91.

iii) Printing of forms

A variety of forms is required for the purpose of settlement operations and these are required to be made available to the field staff from the very beginning. To start with, a provision of Rs. 3 lakhs is proposed for 1990-91.

iv) Computerisation of Land records.

Keeping in view the importance of the land records special efforts have been made in some states of the country for the computerisation of existing records and also for their maintenance and preservation on scientific lines. Madhya Pradesh Government is said to have done an excellent work in this respect. A request has also been made to Commissioner/ Settlement and Land Records Gwalior who is an expert in computerisation, to prepare a detailed scheme for the State of Jammu and Kashmir for computerising the land records of each estate. The department will be deputing two or three officers to go to Gwalior and get the said scheme prepared after discussing with him various details and the land system prevalent in our State. It will, therefore, take sometime more to prepare a comprehensive scheme on this subject. However, to start with a provision of Rs. 20 lakhs is proposed to be kept for 1991-92. At the same time a provision is also required to be made for the micro-filming of the original Mussavies which will be prepared during the proposed settlement operations. A provision of Rs. 10 lakhs is proposed for 1991-92.

9. LAND RECORD ROOMS:

Modernisation - upgradation of Settlement Record room and Revenue Training Institute.

There are three land record rooms in the State which are located in Jammu, Srinagar and Leh. The condition of the record rooms is highly deplorable and early steps are required to be taken for their improvements and also for the preservation of precious land records under modern and scientific techniques. A provision of Rs. 10 lakhs for each of the record rooms at Jammu and Srinagar to be utilised during 1990-91 and 1991-92 is proposed. Same amount needs to be provided for Leh district out of 8th 5 year plan (1990-95) allocation to be adopted for that district.

10. Revenue Training Institute.

There are two Revenue Training Institutes one each at Srinagar and Jammu. The building at Srinagar was gutted in fire while the Revenue Training Institute in Jammu is housed in 2/3 small rooms. There is, therefore, dire need for having separate building of the Training Institutes at both these places. A proposal has already been made out for the construction of new building keeping modern requirements for training purposes in view, which will cost Rs. 50 lakhs excluding cost of land. Same amount will be needed for Kashmir Division. A provision of Rs. 100 lakhs is required to be made for this purpose. The work may be completed within two years during 1991-92 and 1992-93. The department has also a programme for raising the status of the faculty including infrastructural facilities to make it more useful for imparting training to the candidates and in service officers.

To sum up, the year-wise details of funds required during the 8th five year plan (1990-95) are given as under:-

Year	Rs. in Lakhs
1990-91	= 423.69
1991-92	= 484.80
1992-93	= 382.57
1993-94	= 443.30
1994-95	= 485.40
	2219.76

Sl. No.	Designation of post	Grade	3 months only 1989-90	8th Five Year Plan 1990-95					Total
				1990-91	1991-92	1992-93	1993-94	1994-95	
1.	Settlement Commr.	(5900-6700)	1	1	1	1	1	1	1
2.	Staff Officer with Settlement Commr.	(2350-4050)	1	1	1	1	1	1	1
3.	Settlement Officer	(3150-4500)	-	-	4	4	4	4	4
4.	Staff Officer with Settlement Officer	(1700-2900)	-	2	4	4	4	4	4
5.	Settlement Tehsildars	(1900-3200)	-	9	9	9	9	9	9
6.	Naib Tehsildar/Reader	(1550-2550)	-	29+5	29+5	29+5	29+5	29+5	34
7.	Saddar Mohasib	(1550-2550)	-	1	5	5	5	5	5
8.	Section Officer	(1550-2550)	-	1	1	1	1	1	1
9.	Senior Stenographer	(1550-2550)	1	1	1	1	1	1	1
10.	Assistant Settlement Officer	(2350-4030)	-	-	5	5	5	5	5
11.	Head Assistants	(1150-2050)	1	2	11	11	11	11	11
12.	Jr. Scale Stenographer	(1150-2050)	1	5	10	10	10	10	10
13.	Senior Assistants	(900-1830)	2	33	55	55	55	55	55
14.	Girdawar/Readers	(900-1830)	-	192	192+9	192+9	192+9	192+9	201
15.	Patwaries'	(900-1830)	-	390	390	390	390	390	390
16.	Jr. Asstts/Typist	(800-1500)	4	10	58	58	58	58	58
17.	Gestetnor Asstt.	(800-1500)	1	1	1	1	1	1	1
18.	Drivers	(900-1830)	1	7	10	10	10	10	10
19.	Despatch Reader	(900-1830)	1	1	1	1	1	1	1
20.	Asstt. Patwaries	(800-1500)	-	300	300	300	300	300	300
21.	Jamadar	(745-1105)	1	1	5	5	5	5	5
22.	Orderlies	(630-940)	4	264	358	358	358	358	358

Draft 8th Five Year Plan (1990-95) (& Annual Plan (1990-91))
Outlay and Expenditure

Statement GN-2

(Rupees in Lakhs)

S. No.	Name of the Scheme/Project	7th Five year plan 1985-90 agreed outlay	1985-88 Expdr.	1988-89 Anti Expdr.	1989-90 App. Out-lay	1989-90 Anti Expdr.	8th F.Y. Plan Prop Out-lay	of which Capital content	1990-91 Prop Out-lay	of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
Agrarian Reforms, land Reforms and Consolidation of holdings										
1.	Salaries			112.00	117.00	117.00	1643.84	-	306.54	-
2.	Travel Expenses			4.00	4.00	4.00	38.17	-	6.50	-
3.	Office Expenses			4.00	4.00	3.00	61.50	-	11.00	-
4.	Rent, Rates and Taxes			0.70	0.80	0.80	18.40	-	1.40	-
5.	Telephone	500.00	321.66	0.50	0.50	0.50	9.60	-	1.00	-
6.	Re-construction of record and updating of Land Records and revision									
i)	Photography of massives			2.00	3.70	2.70	-	-	-	-
ii)	Strengthening of Revenue records and revision of land settlement records (C.S.S.50%)									
7.	Printing and Publication	-	-	-	-	-	9.00	-	3.00	-
8.	Purchase of Vehicle	-	-	-	-	-	13.80	-	9.00	-
9.	Computerisation	-	-	-	-	-	30.00	-	-	-
10.	Material Supplies	-	-	-	-	-	30.95	-	12.35	-
11.	Constu/Renovation of Buildings	-	-	-	-	-	-	-	-	-
12.	Wages to Chairman	-	-	-	-	-	364.50	-	72.90	-
Grand Total		500.00	321.66	123.20	130.00	128.00	2219.76	-	423.69	-

COMMUNITY DEVELOPMENT AND PANCHAYATS:

The following activities have been undertaken for the development of the rural areas in the community Development and Panchayat Sector:-

1. Communication.
2. Minor Irrigation.
3. Community buildings.
4. Health & Sanitation including rural Sanitation.
5. Soil Conservation
6. Common Facility Centres etc.

JAMMU

During the Seventh Five Year Plan period 171 Kilometres of road length, 9 Kms of Paved lanes, 546 No. of drinking wells and 120 hectares of minor irrigation Khuls were constructed under different schemes. In addition start of the construction of a Panchayat Bhawan at Jammu, the Extension Training Centre at R. S. Pura and the taking up of the construction of an office complex for the Directorate of Rural Development of Talab Tillo Jammu were taken up. Besides, a number of block Office-cum-residential complexes have been started and completed at Panchari, Arnas, Gool, Pouni, Bhanihar, Assar, Thathri, Chhatroo, Ramssoo, Sunderbani, Kotranka, Darhal, Balakote, Surankote etc. etc. A Programme has been taken up for augmenting storage capacity by way of construction of Departmental godowns at Akhnoor, Dasal, Baribranmina, Billawar, Basohli, Banihal, Ramssoo, Assar, Bhaderwah, and CFC at different places. Panchayat-ghars which were in a dilapidated condition were taken-up in a phased manner for renovation and new Panchayat-ghars were started at those places where these did not exist.

During the Eighth Five Year Plan, this work shall be consolidated and carried further. Keeping in view available resources in the CD & Panchayat Plan, the number of schemes is proposed to be reduced during the Eighth Plan period so that concentration of resources on the two significant sectors of community buildings (which includes CFCs, Panchayat-ghars, Block Offices etc) and Rural Sanitation Programme is made possible. Apart from implementation of Rural Sanitation Programme in Bishnah (in Jammu Division) and Ganderbal (in Kashmir Division) it is proposed to construct 169 Panchayat Ghars, 13 Block Headquarters buildings and 33 Staff quarters during the Eighth Plan period. For the community buildings during Eighth Five Year Plan it is proposed to spend Rs. 20 lakhs under the District Sector and Rs. 85 lakhs under State sector for construction of Panchayat Bhawan/ Office Complex and Extension Training Centre at R. S. Pura, Jammu. For 1990-91 Rs. 25 lakhs have been proposed for this purpose.

MANPOWER REQUIREMENT:

BLOCK/ DISTRICT LEVEL

Though during Eighth Five Year Plan period, the Deptt. shall require additional hands, for the time being only Blocks where the staff provided is inadequate be brought at par with these Blocks which already stand provided with adequate staff as per sanctioned norms.

Based on the above requirement it is, therefore, proposed to create 48 posts of Senior Assistants (in the grade of Rs. 900-1830) by corresponding reduction of 28 posts of Jr. Asssts. in order to make the staffing pattern uniform. In addition 18 posts of Plantation Supervisors and 27 posts of Watchers in the same grade i.e. Rs. 630-940 are proposed to be redesignated as Plantation Guards and 12 additional posts are proposed to be created in order to make one Plantation Guard available for each Block. One Post of Supervisory Guard in the grade of Rs.800-1400 for every three Blocks is proposed to be created to ensure effective supervision over the Plantation Guards. 19 posts of these Supervisory Guards are proposed to be created in 1990-91.

Needless to mention here that all the District Officers have been provided with the Junior Scale Stenographers. The creation of six posts of Junior Stenographers one for each District in the scale of Rs. 1150-2050 are proposed to be created during 1990-91 by corresponding reduction of the existing six posts of Steno-typists in the pay scale of Rs. 900-1830 for

Asstt. Commissioners Development. Besides, the following staff is proposed to be created at the Divisional Level during 1990-91:-

Direction Office:

1. Asstt. Accounts Officer (Rs. 1550-2550)	One No.
2. Accounts Asstt. (900-1830)	One No.
3. Jamadar (740-1050)	One No.
4. Chowkidar (Store Khalasi) (630-940)	One No.

Rural Sanitation Cell:

1. Sr. Stenographer/ PA (1550-2550)	One No.
2. Sr. Asstt. (900-1830)	Two Nos.
3 Drivers (900-1830)	Two Nos.
4. Orderlies (630-940)	Three Nos.

CONSTRUCTION OF OFFICE COMPLEX FOR THE DIRECTORATE OF RURAL DEVELOPMENT AT TALAB TILLO JAMMU.

An office complex for the Directorate of Rural Development, Jammu is proposed to be constructed at Talab Tillo, Jammu at a total cost of Rs. 53.50 lakhs in two phases. A provision of Rs. 12 lakhs has been proposed for this purpose.

Against the approved outlay of Rs 431 lakhs for the Seventh Five Year Plan, the likely expenditure ending 31st March, 1990 would be of the order of Rs. 456.50 lakhs.

The outlay for the Eighth Five Year Plan is proposed at Rs. 650 lakhs including Rs. 130 lakhs for the year 1990-91.

KASHMIR:

The approved outlay for the Seventh Plan period was of the order of Rs. 469.00 lakhs against which the expenditure ending the Seventh plan is anticipated at Rs. 473.00 lakhs.

Some of the physical achievement of Seventh Plan are:-

- i) Under the communication programme 254 works are anticipated to be completed covering 132 Kms. of road length by the end of the Seventh Plan.
- ii) Minor Irrigation programme also received a due attention. Against the target of 160 works, 131 works covering 109 Hectts. of land under Irrigational facility are anticipated to be covered by the end of current year.

iii) 124 anti soil erosion works covering 148 Hectts. of land are also expected to be completed by the end of the current year.

iv) Similarly under the sanitation and community building programmes, 310 works like the const. of latrines, public bath rooms, ghats, Pvy. Ghars etc. are anticipated to be completed by the end of current year against the Seventh Plan target of 260 works.

Apart from consolidation the above works, 357 Panchayat Ghars, 25 Block Headquarters Buildings and 35 Staff quarters are proposed to be constructed in Kashmir Division during Eighth Plan period.

In order to equip the Blocks with adequate staff, as per sanctioned norms, 46 new posts of Sr. Assistants (Rs. 900-1830) are proposed for creation during Eighth Plan period. In addition we have 9 posts of plantation supervisors and 297 posts of watchers in the same grade that is Rs. 630-940. These are proposed to be re-designated as plantation Guards.

One post of Supervisory Guard in the grade of Rs. 800-1400 for every three blocks are proposed to be created to ensure effective supervision over the plantation Guards 17 posts of these Supervisory Guards are proposed to be created in 190-91. Besides the following staff is proposed to be created at the Divisional level during 1990-91:-

STATE SECTOR:

Direction Office

a. Assistant Accounts Officer (1550-2550)	One No.
b. Accounts Asstt. (900-1830)	One NO.
c. Chowkidar (Rs. 630-940)	One No.

V. CONSTRUCTION OF OFFICE COMPLEX FOR DIRECTION OFFICE:

The building housing the Directorate office is insufficient to accommodate the present staff of this Directorate. The position to this effect has further worsened by the destruction of a major part of this accommodation which got gutted in the recent fire. It is now proposed to construct the Office building for Direction Office either at present site or in Agricultural complex at Lal Mandi where sufficient land is available and a token provision of Rs. 20.00 lakhs has been proposed for the 8th plan.

An amount of Rs. 740.00 lakhs (including Rs. 148.00 lakhs for 1990-91) has been proposed for Eighth Plan period for C. D. Sector Kashmir.

**Draft 8th Five Year Plan (1990-95(& Annual Plan (1990-91)
Outlay and Expenditure**

**Statement GN-2
(Rupees in Lakhs)**

S. No.	Name of the Scheme/Project	7th Five year plan 1985-90 agreed outlay	1985-88 Expdr.	1988-89 Anti Expdr.	1989-90 App. Out-lay	1989-90 Anti Expdr.	8th F.Y. Plan Prop Out-lay	8th F.Y. Plan of which Capital content	1990-91 Prop Out-lay	1990-91 of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
Community Development and Panchayat										
1. Communication										
	i) Jammu	85.00	43.73	6.35	3.00	3.00	-	-	-	-
	ii) Kashmir	75.41	49.85	-	4.65	2.35	-	-	-	-
	Total (1)	160.41	93.58	6.35	7.65	5.35	-	-	-	-
2. Soil Conservation										
	i) Jammu	25.00	10.05	3.60	2.00	2.00	-	-	-	-
	ii) Kashmir	15.08	5.95	5.23	-	-	-	-	-	-
	Total (2)	40.08	16.00	8.83	2.00	2.00	-	-	-	-
3. Minor Irrigation										
	i) Jammu	25.00	18.05	3.00	1.50	1.50	-	-	-	-
	ii) Kashmir	60.33	41.94	-	-	-	-	-	-	-
	Total (3)	85.33	59.99	3.00	1.50	1.50	-	-	-	-
4. Community Building										
	i) Jammu	54.50	46.83	18.50	9.06	9.06	20.00	20.00	-	-
	ii) Kashmir	75.41	48.44	21.17	-	1.70	20.00	20.00	-	-
	Total (4)	129.91	95.27	39.67	9.06	10.76	40.00	40.00	-	-

1	2	3	4	5	6	7	8	9	10	11
10.	Dovitating towards RLEGP									
ii)	Kashmir	10.46	5.46	-	-	-	-	-	-	-
11.	Establishment of VLW's Trg. Centre									
i)	Jammu	21.00	4.00	3.00	2.00	2.00	20.00	20.00	5.00	5.00
ii)	Kashmir	-	4.00	-	8.00	-	8.00	8.00	4.00	4.00
	Total 11:	21.00	8.00	3.00	10.00	2.00	28.00	28.00	9.00	9.00
12)	Grant- in-Aid to Panchayats									
i)	Jammu	15.00	12.00	3.00	1.35	1.35	10.00	10.00	2.00	2.00
ii)	Kashmir	41.40	15.45	1.00	1.00	1.00	5.00	5.00	1.00	1.00
	Total 12:	56.40	27.45	4.00	2.35	2.35	15.00	15.00	3.00	3.00
13.	Construction of Panchayat Bhavan									
i)	Jammu	16.00	7.00	7.00	5.00	18.00	15.00	15.00	6.00	6.00
ii)	Kashmir	-	-	-	-	-	-	-	-	-
	Total 13:	16.00	7.00	7.00	5.00	18.00	15.00	15.00	6.00	6.00
14	Rural Sanitation Prog.									
i)	Jammu	-	12.33	1.50	1.00	1.00	35.23	35.23	11.65	11.65
ii)	Kashmir	-	-	-	-	-	30.75	30.75	3.45	3.45
	Total 14:	-	12.33	1.50	1.00	1.00	65.98	65.98	15.10	15.10

1	2	3	4	5	6	7	8	9	10	11
15.	Strengthening Programme CD Organisation expansion at Div. level									
i)	Jammu	6.00	-	-	-	-	-	-	-	-
ii)	Kashmir	-	-	-	-	-	-	-	-	-
	Total 15:	6.00	-	-	-	-	-	-	-	-
16.	Strengthening of Divisional level Organisation committed / Expansion									
i)	Jammu	-	0.10	1.40	5.32	2.20	44.62	-	6.95	-
ii)	Kashmir	-	-	1.45	2.55	2.55	25.25	-	5.05	-
	Total 16:	-	0.10	2.85	7.87	4.75	69.87	-	12.00	-
17.	Office Complexes for DRD									
i)	Jammu	-	-	-	-	-	40.00	40.00	12.00	12.00
ii)	Kashmir	-	-	-	-	-	20.00	20.00	5.00	5.00
	Total 17:	-	-	-	-	-	60.00	60.00	17.00	17.00
18.	Purchase of Audio visual van and equipment									
i)	Jammu	-	-	2.00	1.00	2.50	-	-	-	-
ii)	Kashmir	-	-	-	1.60	1.60	-	-	-	-
	Total 18:	-	-	2.00	2.60	4.10	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11
19.	Provision for Photostat Machine Kashmir	-	-	-	-	-	1.00	1.00	1.00	1.00
20	Provision for Publicity Kashmir	-	-	-	-	2.00	-	-	-	-
Total	Jammu	431.00	275.50	88.00	107.70	93.00	650.00	170.23	130.00	36.65
	Kashmir	469.00	271.00	96.00	114.30	106.00	740.00	94.75	148.00	19.45
G. Total		900.00	546.50	184.00	222.00	199.00	1390.00	264.98	278.00	56.10

IRRIGATION AND FLOOD CONTROL

IRRIGATION

Major Schemes.

a) **Ravi Tawi Irrigation Complex.** Ravi Tawi Irrigation Complex is the only on-going major irrigation scheme in the State. The main components of this schemes are a) Tawi lift canal b) Ravi Canal and c) Subsidiary Lift Station on Tawi Canal. The Tawi Lift Irrigation part has already been completed Creating an irrigation potential of 12,880-Hects of Land - benefiting more than 1200-Farmers of Jammu District.

i) **Ravi Canal.** The Construction work of Ravi Canal was taken up in the year 1975-76 for creating an irrigation potential of 53,900 Hects of land. The canal was to take originally down stream of the site where Thein Dam is presently under construction, but under the interstate agreement of the year 1979, the canal is now to take off from River Ravi near Shahpur Kandi Barrage. As the completion of Ravi Canal got tied up with the completion of Thein Dam and Shahpur Kandi Barrage, the programme of construction of Ravi Canal was to be so phased that till the completion of Shahpur Kandi Barrage/Thein Dam, Completed part of the canal should be put to best use. Thus the scheme is being implemented in a phased manner. The Canal from Ujh to Basanter including the construction of Ujh Barrage has already been completed in phase-I and in phase-II the Lift Station at Lakhanpur and main canal from Lakhanpur to tail with 300 Km of distribution system has been completed,- Creating a total irrigation potential of 27,000 Hect.

In phase-III, the portion of Ravi Canal from Lakhanpur upto Basantpur near Shahpur Kandi Barrage site is nearing completion. The Lift Station at Basantpur is scheduled to be commissioned during the current year i.e. 1989-90- creating additional Irrigation Potential of 13,000 hecets (total aggregating to 40,000 Hects from Ravi Canal).

Under Phase-IV, it is envisaged to complete the canal from Shahpur Kandi Barrage to tail including distribution system and raising the Irrigation Potential to a level of 53,900-Hectt.

However, this is tied up with the completion of Thein Dam and Shahpur Kandi Barrage when additional Irrigation Potential of 13,000 Hect will get created. An amount of Rs. 14.98 Crores as agreed share cost on account of construction of Shahpur Kandi Barrage has been provided in the Eighth Five Year Plan to press out claim for early completion of these works by Punjab Government.

II. Subsidiary Lift Scheme on Tawi Canal.

This Scheme was taken up for construction during the Seventh Five Year Plan envisaging irrigation potential of 11,000 Hects of fertile land, up hill of Tawi Canal. Upto end of Seventh Five Year Plan, out of total length of 8 Km of the canal 5 Km are expected to be completed. The scheme is now targetted for completion during the second financial year of the Eighth Five Year Plan.

The Eighth Five Year Plan programme also includes the construction of khuls on Tawi and Ravi Canals - in-creasing the utilisation component.

MEDIUM IRRIGATION

Kashmir.

The Seventh plan carried a backlog of 12 No. Schemes of Sixth Plan. The Modernisation of Dadi Canal'' at an estimated cost of Rs. 409.00 Lakhs was additionally taken up during the Seventh Plan. Thusthirteen (13) No. schemes at an estimated cost of Rs. 11,241.00 lakhs were under execution during the Seventh Five Year Plan period against which an expenditure of Rs. 3400.00 lakhs has been incurred during first four years. Out of 13 No. Schemes, 6 No. Schemes indicated below have already been partially commissioned or completed.

1. Marwal Lift Scheme.
2. Latpura Lift Scheme.
3. Yusmarg Storage Scheme.
4. Mamulzoura Irrigation Scheme.
5. Banimulla Irrigation Scheme.
6. Koil Lift Scheme.

The proposed allocation of Rs. 63,00.00 lakhs for the Eighth Five Year Plan envisages the completion of on going schemes and modernisation of Martand, Zainagir and Dadi canals which constitutes the old system of the valley and in need of urgent renovation. The proposed outlay for 1990-91 is Rs. 800.00 lakhs.

Medium Irrigation

Jammu

In the Medium Irrigation Sector, there are seven on-going schemes. Against the estimated cost of Rs. 9687.00 lakhs, the cumulative expenditure ending March 1989 was Rs. 2724.84 lakhs. Three Schemes namely, Ranjan Lift Irrigation Scheme, Rajal Lift Irrigation and Kastigarh Canal

are in an advanced stage of completion. During the Eighth plan no new scheme is proposed to be taken up as the attention will be on on-going schemes including modernisation of the existing canals. Against the approved allocation of Rs. 1833.00 lakhs the anticipated expenditure during Seventh Five Year Plan is of the order of Rs.1602.90 lakhs. The proposed allocation for the Eighth plan is Rs.3000.00 lakhs out of which Rs. 480.00 lakhs is the proposed allocation for the year 1990-91. Modernisation of Old Canals namely - Ranbir, Partap and Kathua Canals is the main component of the Eighth Five Year Plan.

MINOR IRRIGATION

Kashmir

Minor Irrigation continues to bear the main thrust of irrigation spread far and wide in the valley. The Plan outlays have been provided mainly for completion of on-going schemes. Out of limited financial resources available for works, a token provision for re-modelling of Zamindari Khuls has been proposed in the Eighth Five Year Plan, besides some allocation for storage tanks and renovation of old lift Stations, because the existing irrigation system is otherwise bound to crumble. At the end of Sixth Five Year Plan, 367 No. scheme at an estimated cost of Rs.6341.50 lakhs spilled over to Seventh Five Year Plan. During the Seventh Plan period 121 new schemes were taken up at an estimated cost of Rs. 8109.50 lakhs. 213 schemes are likely to be completed by the close of the Seventh plan and 275 schemes costing Rs.4000.00 lakhs will spillover to Eighth plan. The proposed plan allocation for the Eighth Five Year Plan, is of the order of Rs.6849.00 lakhs out of which the proposed allocation for the year 1990-91 is Rs.1230.00 lakhs.

MINOR IRRIGATION

Jammu

At the end of the Sixth plan 185 schemes spilled over to the Seventh Plan. During the Seventh Plan as many as 153 minor irrigation schemes have completed and 95 on-going schemes are likely to spill-over to the Eighth plan for which an amount of Rs.3500.00 lakhs are required for their completion. The schemes included under minor irrigation programme are of the nature of small surface flow gravity schemes, Lift schemes taking off from nallah's river and canals as also tube wells. The proposed allocation for the Eighth Plan under this sector is Rs. 3390.00 lakhs out of which an amount of Rs.610.00 lakhs is proposed for the year 1990-91. The minor irrigation programme for Eighth Plan

would also include remodeling of Zamindari Khuls and renovation of such tanks.

FLOOD CONTROL

Kashmir

Under Flood Control Kashmir the following three main projects are under execution:-

1. Improvement to out fall channel.
2. Improvement to flood spill channel.
3. Improvement to river Jehlum.

The cost of the above three projects is Rs. 8535.25 lakhs. In addition to above some spot treatment works on river Jehlum and anti-erosion works on tributaries of river Jehlum spread over far and wide have also been taken up during the Seventh Plan period. The cost of these schemes is Rs. 2667.00 lakhs. The works under Distt. Sector are being reduced gradually and a new schemes in the state sector is being introduced for catchment conservation of tributaries for which a provision of Rs. 1000.00 lakhs has been proposed for the Eighth Plan. The cost of all three schemes comes to Rs.12402.25 lakhs against which Rs.4387.65 lakhs is likely to be spent by the close of Seventh Plan. The current year's allocation of Rs.333.00 lakhs is anticipated to be spent in full. The proposed outlay for Eighth Five Year Plan would be Rs.3072.00 lakhs and the proposed outlay for 1990-91 is Rs.427.00 lakhs.

FLOOD CONTROL

Jammu

The works under flood control sector are comprised of minor protection works on tributaries and nallahs in the District Sector and major protection works on major rivers like Chenab, Tawi, Ujh, Bhini, Naj, Ravi Devak, Tarnah and Basanter in the State Sector. The estimated cost of the State Sector schemes is about Rs. 3455.00 lakhs and the anticipated expenditure ending Seventh Plan would be Rs.1514.19 lakhs. Due to resources constraint works as envisaged in the Project Reports could not be undertaken in the desired manner. Due to the un-precedented floods of the Sept., 1988 the existing flood control works suffered a severe set back. The behaviour of the major rivers has considerably changed after the flashy floods of Sept.1988. Suitable modified proposals have to be formulated on all river basin. In the first instance Survey of India Organisation have been requested to propose detail counter plans of Chenab, Tawi, & Uja rivers.

Draft 8th Pure Year Plan 1990-95 & Annual Plan 1990-91

Statement GN-2

Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th Five year plan 1985-90 agreed outlay	1985-88 Expdr.	1988-89 Anti Expdr.	1989-90		8th F.Y. Plan		1990-91		
					App. Out-lay	Anti Expdr	Prop out-lay	of which Capital context	Prop out-lay	of which Capital context	
1	2	3	4	5	6	7	8	9	10	11	
IRRIGATION AND FLOOD CONTROL PROJECT											
Major and Medium Irrigation schemes											
I--Ravi Tawi Irrigation Schemes											
1.	Ravi Canal	W-	1450.00	1055.91							
		E-	250.00	173.80	539.00	320.00	349.00	1893.20	1833.20	350.00	290.00
		Total (I):	1700.00	1698.71	539.00	320.00	349.00	1893.20	1833.20	350.00	290.00
2.	Subsidiary Lift Scheme on Tawi Lift Canal		380.00	73.85	10.00	100.00	50.00	225.18	225.18	150.00	150.00
3.	Const. Khuls on Tawi Lift Canal		60.00	5.42	3.00	5.00	5.00	67.93	67.93	50.00	50.00
4.	Replacement and capital overhauling of pumps installed at Tawi Pump house		81.00	75.00	10.00	4.00	4.00	--	--	--	--
5.	Anti-water logging schemes on Tawi Lift Canal and Ravi Canal		114.00	6.00	..	..	..	..	..	..	..
6.	Clearance of liabilities and finalization of accounts of completed works and payment of land compensation of Tawi Lift Canal		5.00	6.14	2.00	5.00	..	..	..	..	..
7.	Surveys and Investigation in Ravi Tawi Irrigation Complex		10.00	3.50	-	2.00	2.00	10.69	10.69	2.00	2.00
New Schemes											
1.	Construction of series of Lift Scheme on Ravi Canal		..	..	..	..	..	634.00	634.00	..	..
2.	Const. of Khuls on Ravi Canal		..	..	..	..	..	180.00	180.00	50.00	50.00
	Total		2350.00	1868.62	564.00	436.00	410.00	3011.00	2951.00	602	542

MAJOR AND MEDIUM IRRIGATION JAMMU

1. Pre-Sixth Plan Schemes Irrigation

a) Water Development

1. Survey and Investigation

3.00

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..

..

2. Machinery and Equipment

5.00

0.50

..

..

Sub Total :(I)

8.00

0.50

..

..

2. Medium Schemes

(i) Pre-Sixth Plan Schemes

a) Ranjan Lift Irrigation Scheme

144.00

207.42

80.00

70.00

70.00

10.00

10.00

10.00

10.00

10.00

b) Rajal Lift Irrigation Scheme

55.00

97.90

20.00

15.00

15.00

-

-

-

-

-

c) Shiva Capital

5.00

2.48

3.00

-

-

-

-

-

-

-

d) Kastigarh Canal

43.00

72.51

45.00

10.00

10.00

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..

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..

..

Sub-Total (i):

247.00

380.31

148.00

95.00

95.00

10.00

10.00

10.00

10.00

10.00

1	2	3	4	5	6	7	8	9	10	11
12.	Trinarian Storage Scheme	75.00	-	-	-	-	-	-	..	..
13.	Battery of Tube Wells	-	-	-	-	-	-	-	-	-
14.	Rafiabad High Lift Scheme	352.00	204.00	45.00	100.00	60.00	546.00	546.00	90.00	90.00
15. Owned Schemes										
a)	Martand Canal	60.00	64.00	27.58	35.00	35.00	768.00	768.00	65.00	65.00
b)	Awantipora Canal	..	..	8.27	15.00	15.00	369.00	369.00	40.00	40.00
c)	Dadi Canal	..	22.94	-	-	-	-	-	-	-
d)	Zaingir Canal	60.00	67.00	25.00	40.00	40.00	469.00	469.00	65.00	65.00
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	7.80	-	-	-	-	-	-	-
C. Water Development Schemes										
1.	Research and Investigations	50.00	21.94	6.00	10.00	5.00	100.00	-	13.00	-
D. Other Common Items										
1.	4% Reserve for Mech.Engg.Deptt	106.00	-	-	-	-	-	-	-	-
2.	Provision for Estb.	250.00	190.35	91.42	105.00	111.11	812.00	..	125.00	-
E.	Drought Relief Assistance		80.00	-	-	-	-	-	-	-
F	Setting up of Evaluation in and monitosing Cell/Project Consultancy.	..	..	..	..	..	20.00	20.00	2.00	2.00
Provision for new schemes.		-	-	-	-	-	202.60	202.60	30.00	30.00
Total--III Kashmir:		3103.00	1609.30	460.27	629.00	590.00	6300.00	5388.00	800.00	662.00
Grand Total Med Irr.		4936.00	2609.20	799.27	1004.00	854.00	93.00	8180.00	1280.00	1107.00
Minor Irrigation										
1.	Direction and Administration									
	Jammu	-	192.82	70.00	85.00	100.00	500.00	-	100.00	-
	Kashmir	675.00	516.35	272.32	310.00	334.00	2000.00	-	370.00	-
Total:		675.00	709.17	342.32	395.00	434.00	2500.00	-	470.00	-

1	2	3	4	5	6	7	8	9	10	11
2. Investigation and Dev. of ground water										
i) Exploration										
	Jammu	20.00	-	20.50	-	-	-	-	-	-
	Kashmir	100.00	13.80	15.00	15.00	15.00	100.00	10.00	15.00	15.00
	Total:	120.00	13.80	35.50	15.00	15.00	100.00	10.00	15.00	15.00
ii) Equipment (50 % State Share)										
	Jammu	-	15.00	-	8.00	8.00	250.00	250.00	50.00	50.00
	Kashmir	-	34.70	60.00	50.00	5.00	115.00	115.00	50.00	50.00
	Total:	-	49.70	60.00	58.00	13.00	365.00	365.00	100.00	100.00
iii) Tube Wells										
	Jammu	100.00	28.66	16.00	15.00	15.00	100.00	100.00	15.00	15.00
	Kashmir	200.00	114.66	-	-	-	-	-	-	-
	Total:	300.00	143.32	16.00	15.00	15.00	100.00	100.00	15.00	15.00
iv) Battery of 100 Tube Wells										
	Jammu	Scheme Shifted from	40.00	40.00	40.00	30.44	250.00	250.00	50.00	50.00
	Kashmir	Medium Irrigation	4.40	-	-	10.00	75.00	75.00	15.00	15.00
	Total:	-	44.40	40.00	40.00	40.44	325.00	325.00	65.00	65.00
3. Lift Irrigation Schemes										
	Jammu	350.00	225.34	95.00	90.00	90.00	400.00	400.00	75.00	75.00
	Kashmir	600.00	422.56	190.00	160.00	150.00	575.00	575.00	150.00	150.00
	Total:	950.00	647.90	285.00	250.00	240.00	975.00	975.00	225.00	225.00
4. Other Minor Irrigation Schemes (flow Schemes)										
	Jammu	831.00	484.25	170.00	184.00	161.56	920.00	920.00	200.00	200.00
	Kashmir	1145.00	991.92	435.68	316.00	316.50	2000	2000.00	400.00	400.00
	Total:	1976.00	1476.17	605.68	500.00	478.06	2920.00	2920.00	600.00	600.00
5. Machinery and Equipment										
	Jammu	60.40	-	-	5.00	1.00	50.00	50.00	5.00	5.00
	Kashmir	93.00	6.52	10.00	10.00	-	80.00	80.00	15.00	15.00
	Total:	153.40	6.52	10.00	15.00	1.00	130.00	130.00	20.00	20.00
6. Survey and Investigation										
	Jammu	50.00	4.52	1.50	6.00	6.00	50.00	50.00	10.00	10.00
	Kashmir	30.00	8.99	5.00	9.00	2.50	49.00	49.00	10.00	10.00
	Total:	80.00	13.51	6.50	15.00	8.50	99.00	99.00	20.00	20.00

1	2	3	4	5	6	7	8	9	10	11
7. Drought Relief										
Jammu	..	40.00	-	-	-	-	70.00	70.00	10.00	10.00
Kashmir	..	137.00	-	-	-	10.00	80.00	80.00	40.00	40.00
Total:		- 177.00				10.00	150.00	150.00	50.00	50.00
8. Procurement of dewatering Pumps										
Jammu	..	..	..	..	..	..	..	..	..	..
Kashmir	..	179.00	..	..	..	..	..	..	..	..
Total:		.. 179.00								
9. Const.and Deepening of Tanks/Wells										
Jammu	..	..	..	5.00	-	-	100.00	100.00	10.00	10.00
Kashmir	200.00	92.74	30.00	30.00	30.00	30.00	700.00	700.0	60.00	60.00
Total:		200.00	92.74	30.00	35.00	30.00	800.00	800.00	70.00	70.00
10. Replacement of old and work out Irri. Dev. Pump Station										
Jammu	..	..	..	..	..	..	100.00	100.00	20.00	20.00
Kashmir	..	..	..	..	..	..	275.00	275.00	50.00	50.00
Total:		..	..	..	..	..	375.00	375.00	70.00	70.00
11. Reserves for Mechanical Engg. Deptt										
Jammu		45.60	-	-	-	-	-	-	-	-
Kashmir		..	..	..	..	..	..	..	..	..
Total		45.60	..	..	..	..	..	..	..	..
NEW SCHEMES										
Remod/Renovation of Canal System including Zamindar Khuls										
Jammu	..	..	..	..	..	..	500.00	500.00	50.00	50.00
Kashmir	-	-	-	-	-	-	600.00	600.00	35.00	35.00
Total		..	..	..	..	..	1100.00	1100.00	85.00	85.00
Restoration and Mod. of existing tanks										
Jammu	..	..	..	..	..	..	100.00	100.00	15.00	15.00
Kashmir	..	..	..	..	..	..	200.00	200.00	20.00	20.00
Total		..	..	..	..	..	300.00	300.00	35.00	35.00
Jammu	1457.00	1030.02	413.00	438.00	412.00	3390.00	2890.00	610.00	510.00	
Kashmir	3043	2475.33	1018.00	900.00	873.00	6849	4849.00	1230.00	860.00	
G. total		4500.00	3505.35	1431.00	1338.00	1285.00	10239.00	7739.00	1840.00	1370.00
12. Minor Irrigation Dev. Corporation		200.00	-	-	-	-	-	-	-	-
Grand Total Minor Irr.:		4700.00	3505.35	1431.00	1338.00	1285.00	10239.00	7739.00	1840.00	1370.00

V. Flood Control

Flood Control Project Jammu
A-Pre Sixth Five Year Plan Schemes (Jammu)
State Sector Schemes, River Training

Works and Basin Development Schemes
on Rivers

1. River Tawi	100.00	60.71	35.50	32.00	50.44	230.00	230.00	30.00	30.00
2. River Ujh	50.00	15.25	7.00	8.00	31.00	200.00	200.00	20.00	20.00
3. River Bhini and Naj	20.00	10.75	6.00	7.00	2.23	40.00	40.00	10.00	10.00
4. River Ravi	30.00	10.75	6.00	7.00	2.86	40.00	40.00	10.00	10.00
5. River Chenab	230.00	94.00	57.50	64.00	77.59	470.00	470.00	50.00	50.00
6. River Devak	35.00	13.76	7.00	8.00	5.50	50.00	50.00	10.00	10.00
7. River Taruah	35.00	13.75	7.00	8.00	8.00	40.00	40.00	10.00	10.00
8. River Basanter	30.00	13.76	8.00	9.00	9.00	75.00	75.00	10.00	10.00
9. Machinery and Equipment	..	9.02	3.50	3.00	1.50	30.00	30.00	10.60	10.60
10. Surveys and Investigation including Hydrological Observations	6.00	1.65	2.50	2.00	0.50	25.00	25.00	5.00	5.00
11. Buildings	9.00	5.50	5.35	4.00	1.00	18.00	18.00	5.00	5.00
Sub-Total-State Sector Schemes:	545.00	248.90	145.35	152.00	189.62	1218.00	1218.00	170.00	170.00

B- District Sector

Anti-erosion works and spot treatment
 protection works on various tributaries :
 nullahs small river/khad sites in six
 Districts of Region

400.00	309.01	90.65	100.00	92.38	730.00	730.00	100.00	100.00
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Sub total--District Sector :

400.00	309.81	90.65	100.00	92.38	730.00	730.00	100.00	100.00
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C--Direction Administration Establishment
Charges 1986-87

i) Out of State Sector

- 20.00

ii) Out of District Sector

44.09 116.00

55.00 60.00 68.00 400.00 - 75.00 -

Total--Establishment :

44.09 136.00 55.00 60.00 68.00 400.00 - 75.00 -

D--4% Reserve for Mechanical
Engineering Department

31.00 - - - - - - - - -

New Schemes for Eighth Five year Plan
State Sector Schemes
River Embankment and Training
works on Rivers

1. Riv. Chenab Ph. II
2. R. Tawi Phase II

- - - - -]

1	2	3	4	5	6	7	8	9	10	11
3.	R. Devak	-	-	-	-	-				
4.	R. Basanter	-	-	-	-	-				
5.	R. Tar nah	-	-	-	-	-				
6.	R. Ujh	-	-	-	-	-	400.00	400.00	30.00	30.00
7.	R. Ravi	-	-	-	-	-				
8.	R. Suran/ Betar/ Poonch	-	-	-	-	-				
9.	R. Bhini	-	-	-	-	-				
10.	R. Nowshera/Darhal	-	-	-	-	-				
Total State Sectors							400.00	400.00	30.00	30.00

District Sector Works

1)	Other Flood protection works including spot treatment works on other river tributaries.	-	-	-	-	-	180.00	180.00	25.00	25.00
2)	Machinery and Equipment	-	-	-	-	-				
3)	Surveys and Investigation including Hydro Survey & Buildings.	-	-	-	-	-				
Total Dist. Sector		-	-	-	-	-	180.00	180.00	25.00	25.00
Total Jammu		976.00	698.80	291.00	312.00	350.00	2928.00	2528.00	400.00	325.00

Flood Control Schemes Anti--water Logging and Anti-Sea Erosion Projects Kashmir
A--Pre-Fifth Plan Projects

Improv. to outfall Channel	120.00	67.09	33.00	25.00	25.00	325.00	325.00	30.00	30.00
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B--Fifth Plan Schemes (carried Over)

Improv. to Flood Spill Channel	120.00	104.29	33.00	25.00	25.00	325.00	325.00	30.00	30.00
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C--Impvt. to River Jhelum

i) Khanabal to Padshahibagh	15.00	14.57	4.00	4.00	4.00	70.00	70.00	15.00	15.00
ii) Padshahibagh to Chattabal	45.00	29.00	15.00	15.00	15.00	250.00	250.00	25.00	25.00
iii) Chattabal to Bunyuar	40.00	27.96	30.00	27.00	27.00	252.00	252.00	35.00	35.00

Total--C

Total--C	100.00	71.53	39.00	46.00	46.00	572.00	572.00	75.00	75.00
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D. Spot treatment and anti--erosion works

i) on the tributaries under district plan	124.00	150.16	63.40	50.00	38.00	100.00	100.00	30.00	30.00
ii) Catchment conservation of tributaries	-	-	-	-	-	300.00	300.00	41.00	41.00

1	2	3	4	5	6	7	8	9	10	11
E--Common Items										
1.	Survey and investigation, Hydro- logical observation and Mathematical studies	60.00	31.00	12.00	12.00	12.00	90.00	-	15.00	-
2.	Provision for establishment	500.00	328.25	148.33	175.00	187.00	1360.00	-	206.00	-
	Total--E	560.00	359.25	160.33	187.00	199.00	1450.00	-	221.00	-
	Total--Flood Control (Kmr.) :	1024.00	752.32	330.73	333.00	333.00	3072.00	1622.00	427.00	26.00
	Grand Total--(v) Flood Control :	2000.00	1451.12	629.73	645.00	683.00	6000.00	4150.00	827.00	531.00

COMMAND AREA DEVELOPMENT

This scheme is being implemented on a sharing basis between the State Government and the Govt. of India on a 50:50 sharing pattern. So far only one Command Area project stands approved by the Government of India in respect of Jammu Division namely the Ravi Tawi Command Area. In respect of Kashmir Division, the project sanctioned are Letapur, Marwal, Banimulla and Yusmarg. The experience during the seventh plan period indicates that the potential originally envisaged for the command area did not physically fructify on the ground due to various reasons. The continuance of these schemes however, hinges on a variety of factors regulating the delivery of the potential originally envisaged as a part of the project proposals. In respect of Jammu Division, the Ravi Tawi Command which is being implemented in six blocks of Jammu and Kathua Districts had a sanctioned potential of 58,000 hectares. The first phase of the project envisaged the command of 39,880 hectares with the following breakup:-

Ravi	27,000 hectares
Tawi	12,880 hectares
Total	39,880 Hectares

However, upto end of 1989-90 the total potential delivered would be of the order of 22,000 hectares.

This potential could not materialise physically on account of non-commissioning of the shahpur Kandi Barage and the Basantpur Lift project.

In Kashmir Division as against the proposed potential of 14,182 hectares with the following breakup the achievement has been of the order of 9050 hectares.

S. No.	NAME OF THE SCHEME PROPOSED	POTENTIAL	POTENTIAL UTILISED
1.	MARVAL	6480. Hs	5400. Ha
2.	Lethapora	2000. Hs	1300 Ha
3.	Banimulla Manual- Zawoora	2109 Hs	1220 Ha
4.	Yusmarg/ Niu- Karewa	3593 Hs 14182 Hs	1130 Ha 9050 Ha

All these projects would continue during the eighth plan

and will be the first charge of the eighth plan.

So far as the activity profile is concerned, the main concentration has been on the Construction of the distribution channels, field channels, land development, land levelling scheduling of water and regulation of water supply, laying down of adaptive trails for demonstrating the cropping pattern and efficacious use of water conjunctive use of water and reclamation of land.

As against the agreed outlay of Rs. 550.00 lakhs for both the Divisions, the expenditure at the end of 7th plan period would be of 498.34 lakhs.

Eighth plan Strategy

The development profile of the Command Area concept during the eighth plan period would continue to be concentrated on the projects already taken in hand and additionally the works would be expanded to cover the new projects which are likely to be commissioned and which stand commissioned in the state such as Ranjan, Rajal, Dudan, Kashigarh, and Ans. The need for such an approach is heightened on account of the growing gap in the potential created and potential utilized. It has been noticed that piece-meal operations in terms of land levelling or development of individual fields negates the very basic and fundamental objective of providing water facilities as the distributions channels constructed without proper design adds to the problems of water logging and excessive irrigation in areas to the exclusion of the bare-minimum requirements to other areas. Thus an integrated approach has to be considered as the core for ensuring the proper development of these command areas. It is, therefore, proposed that all the projects which have been commissioned and which are likely to be commissioned during the eighth plan would contain command dev. as an in-built aspect. Assuming that the proposed projects would be taken up under the Centrally Sponsored Scheme, both physical and financial targets have been evolved.

However, in furtherance of the objective it is proposed to redeploy some of the staff from the existing projects to the new projects so as to keep the the expenditure on the staff creation to the bareminimum in level till the total potentially as envisaged fructifies.

The main activities proposed to be taken up during the eighth plan period are as under:-

ON FARM DEVELOPMENT :

The major component of the command Area concept is

to make the land fit for receiving the water. This constures land levelling operations on the basis of surveys to make the land fit for operations. The improvementt proposed to be introuduced is to cover the construction of the field channels for the out lets with CCA ranging between 8 to 16 hectares. Under the existing patter, this particular category has been obviated which has resulted in the back log for such chunks of land. The survey has been carried out to indicate that the total quantum of the problem would be of the order of 11,000 hectares (Jammu-8,000 & Kashmir 3,000). Another concomitant element of the strategy is to treat the areas suffering from water logging. The total problem area indentified in respect of the existing Command Area of Jammu Division is 9000 hectares and Kashmir is 5700 hectares. In the new command areas the problem area suffering from water logging is extimated 1600 hectares in Jammu and 1000 Hectares in Kashmir Division. The aproach proposed for dealing with the problems is two-fold namely construction of open drains and treatment of alkaline and saline lands with gypsum application. Concemitantly the agromonic practices would also be oriented to achieve better results in respect of these water logged areas.

Another major plank of the programme concering on farm development is to promote and to regulate the use of excessive water under the programme of conjunctive use. This not only would reduce the problem of water logging by usefully tapping the sub-soil water but it would also contribute towards the availability of surface water with recycling process. This programme is proposed to be implemented on an area conving 3,300 hectares . The subsidy elements proposed is 50%

2. AGRONOMIC PRACTICES AND ADAPTIVE TRIALS:

To accelerlerate this programme adaptive trials would be laid out to demonstrate various cropping rotaitions to give better yields and returns to the farmers with effective and judicious use

and management of water resources. The cropping intensity therefore, would be increased from the present level of 172% in Jammu Division to 225%. In respect of Kashmir Division the cropping intensity which is about 133% would be raised to 150%. The adaptive trials are also very essential to monitor and demonstrate the impact of the balance use of fertilizers on increasing the productivity levels.

5. CONSTRUCTION OF SEED-CUM-FEERTILIZER DISTRIBUTION CENTRES

The effective delivery system of various essential imputs for agricultural operation is the basic element for ensuring the effctiveness of the developmental strategy. To ensure the availability of imputs closer to the people, it is essential to have facilities in terms of distribution centres. The State Government has already taken a decision to organize the sale and distribution of inputs at the circle level commensurats with the requirements of the extension activity for boosting agricultural production. There are 116 circles in Jammu Division and 48 in Kashmir Division. Low cost centres would be built up under this programme with a cost estimate of Rs. 1.50 lakhs. The total requirement of funds works out to Rs. 246.00 lakhs.

The draft eighth plan of Command Area dev. is proposed for Rs. 1600.00 lakhs which includes Rs. 1200.00 lakhs for command area development Jammu and Rs. 400.00 lakhs for command area development Kashmir. The CAD Jammus eighth Five year plan consists of Rs. 980.00 lakhs on 50.50 basis and Rs. 220.00 lakhs on 100% State Sector out of Rs. 1200.00 lakhs. Rs. 170.11 lakhs for Centrally Sponsored Schemes and Rs. 39.89 lakhs for 100% State Sector Schemes have been proposed for 1990-91.

An amount of Rs. 70.00 lakhs has been earmarked for 1990-91 for command Area Development Kashmir for Centrally Sponsored Scheme only.

DRAFT 8TH FIVE YEAR PLAN (1990-91) AND ANNUAL PLAN (1990-91)

Statement GN -2

(Outlay and expenditure)

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th Five year plan 1985-90 agreed outlay	1985-88 Expdr.	1988-89 Anti Expdr.	1989-90 App. Out-lay	1989-90 Anti Expdr.	8th F.Y. Plan Prop of which out-lay Capital context	1990-91 Prop of which out-lay Capital context	1990-91 Prop of which out-lay Capital context	
1	2	3	4	5	6	7	8	9	10	11
COMMAND AREA DEV. JAMMU										
1.	Establishment of CAD	105.00	52.88	20.84	22.15	22.15	222.00	-	30.00	-
2.	Soil Survey/Topographical Survey/ Bench Mark Survey/Planning	10.00	4.25	0.50	0.50	0.50	3.50	0.10	0.60	0.02
3.	const. Lining of Field Channels									
(a)	Outlet to 5-8 hect. block	-	3.50	10.75	25.00	25.00	430.00	430	71.11	71.11
(b)	with 5-8 hect. block	12.00	4.64	0.52	0.75	0.75	22.00	-	3.96	-
4.	Land levelling/Reshaping	150.00	71.04	-	-	-	-	-	-	-
5.	Warabandi	10.00	5.80	2.00	2.00	2.00	15.00	3.00	3.00	1.00
6.	Crop-compensation	5.00	0.10	0.10	0.05	0.05	0.50	-	0.10	-
7.	Adaptive Trials/Package Programme Mushroom Development	20.00	21.30	-	-	-	-	-	-	-
STATE SECTOR										
1.	Rec of Water logged/Kallar soils	5.00	1.90	150	2.00	2.00	27.00	27.00	4.76	4.76
2.	Plant Protection Service	4.00	3.92	-	-	-	-	-	-	-
3.	Imp. Agri. Practices	8.00	2.71	-	-	-	-	-	-	-
4.	Dev. of local manurial resources	2.00	0.14	-	-	-	-	-	-	-
5.	Vege. Development	2.00	0.45	-	-	-	-	-	-	-
6.	Fodder Development	3.00	0.56	-	-	-	-	-	-	-
7.	Oil seeds and Pulses	2.50	0.34	-	-	-	-	-	-	-
8.	Dry land Dev. Programme (Subsidy on fertilizer)	36.00	12.91	-	-	-	-	-	-	-
9.	Horticulture Development	10.00	4.28	-	-	-	-	-	-	-
10.	Cooperation	12.00	8.34	-	-	-	-	-	-	-
11.	Const. of building and godowns	10.00	5.49	3.00	2.08	2.08	12.00	12.00	6.00	6.00
12.	Mushroom Development	2.00	0.98	-	-	-	-	-	-	-
13.	Minor Irrigation	1.00	0.12	-	-	-	-	-	-	-
14.	Water harvesting tanks	6.00	0.65	-	-	-	-	-	-	-
15.	Bench Mark Survey	0.50	0.02	-	-	-	-	-	-	-
16.	Farm Forestry	5.00	0.39	-	-	-	-	-	-	-
17.	Package Programme Wheat Paddy and Maize/Maintenance	20.00	3.70	-	-	-	-	-	-	-
18.	Stipend to the trainees	-	0.10	-	-	-	-	-	-	-
19.	Conjective use of water	-	1.22	1.00	1.50	1.50	31.00	-	5.58	-

1	2	3	4	5	6	7	8	9	10	11
20.	Machinery and Equipment	-	-	-	-	-	-	-	-	-
21.	Providing of subsidy on of land tilling etc.	-	-	6.40	6.12	6.12	167.00	-	30.00	-
22.	Adaptive trials demonstration and Training.	-	-	8.68	4.85	4.85	50.00	10.00	15.00	5.00

STATE SECTOR SCHEMES FOR CAD JAMMU (100% STATE SHARE)

1.	Survey									
a.	Soil Survey	-	-	-	-	-	0.50	0.10	0.10	0.02
b.	Topographical survey	-	-	-	-	-	1.00	-	0.10	-
c.	Planning and Design	-	-	-	-	-	0.50	-	0.10	-
2.	const/Lining of Field channals.									
a.	Entire command Area from outlet as perc al chak Bandi	-	-	-	-	-	120.00	120.00	21.60	21.60
b.	within outlet	-	-	-	-	-	5.00	-	1.08	-
3.	Providing of Subsidy on account of land levelling.	-	-	-	-	-	80.00	-	14.40	-
4.	Warabandi	-	-	-	-	-	2.00	0.20	0.36	0.16
5.	Const of Fed Drains	-	-	-	-	-	3.00	3.00	0.55	0.55
6.	Adaptive trails	-	-	-	-	-	4.50	-	0.90	-
7.	Conjective use of water	-	-	-	-	-	2.50	-	0.50	-
8.	Crop Compensation.	-	-	-	-	-	1.00	-	0.20	-
Total CAD Jammu		441.00	211.73	55.29	67.00	67.00	1200.00	605.40	210.00	110.73

DRAFT 8TH FIVE YEAR PLAN (1990-95) AND ANNUAL PLANT

Statement GN-2

(Outlay and Expenditure)

(Rupees in Lakhs)

1	2	3	4	5	6	7	8	9	10	11
COMMAND AREA DEVELOPMENT KASHMIR										
I-Establishment										
1)	Directorate of Command Area Development	..	5.85		3.68	3.68				
2)	Investigation & Planning Cell	11.30	2.06							
3)	Spl. Soil Conservation Sub-Division Pulwama-Anantnag Investigation & Plug unit of Spl.	14.00	8.53		4.04	4.04				

1	2	3	4	5	6	7	8	9	10	11
	Sub-Div.Pulwama-Anantnag									
\$)	Soil Conservation Sub-Div. Budgam Srinagar	12.25	8.23		3.79	3.79				
	Total--(1-4)	37.55	24.67		11.51	11.51	126.70	0.55	18.26	0.55
II---	Adaptive trials, Trainings and Demonstrations	9.65	4.43		1.09	1.09	3.75	-	0.65	-
III---	Development Programme									
i)	Soil Survey and testing	0.45	0.99		0.20	0.20	-	-	-	-
ii)	Topographical survey	0.45	0.99		0.30	0.30	-	-	-	-
iii)	Providing of subsidy on a/c land levelling terracing/reshaping	40.00	37.48		12.30	12.30	97.05	-	11.00	-
iv)	Const/lining of fieldchannels									
a)	Outlet to 5-8 hect.block	-	5.00		11.00	11.00	127.08	127.08	28.40	28.11
b)	Within 5-8 hect.block	8.00	5.35		2.00	2.00	31.87	-	9.69	-
vi)	Waraband/Communication net work	2.00	0.77		0.50	0.50	3.00	-	0.60	-
vii)	Crop. compensation Scheme	1.00	0.25		0.10	0.10	1.55	-	0.15	-
viii)	Conjective use of water	..	..	..	..	..	4.50	..	0.60	..
IV---	Soil Erosion Works									
a)	Field Drains									
B)	Maint & reclamation of water-logged areas	9.00	4.44		2.00	2.00	4.50	-	0.65	-
c)	Gully/mullah treatment of Foot bridges Tractor crossings.									
	Total:(II to IV)	70.55	59.70		29.49	29.49	2273.30	127.00	51.74	28.11
IV	Plantation Programme	0.90	-		-	-	-	-	-	-
	Total :	109.00	84.37		41.00	41.00	400.00	127.63	70.00	28.66
	State Share	109.00	84.37		41.00	41.00	-	-	-	-
	State Sector Schemes Kashmir									
i)	Land levelling/terracing/reshaping	-	-		-	-	-	-	-	-
ii)	Construction lining of fled channels									
a)	Outlet to 5--8 hac. Block	-	-		-	-	-	-	-	-
	Total --a&b	-	-		-	-	-	-	-	-
iii)	Gally/Nullah treatment	-	-		-	-	-	-	-	-
	Total : State Sector Schemes	-	-		-	-	-	-	-	-
	Grand Total : CAD Kmr.	109.00	84.37	38.95	41.00	41.00	400.00	127.63	70.00	28.66

C/s.--Central/State Share

POWER

In recent years it has been observed that the overall power situation of the state is quite unsatisfactory. The generation of the state system is not keeping pace with demand resulting in continuous shortage of power, forcing the imposition of restriction both on demand and energy requirement. The magnitude of these restrictions has varied from time to time. This is inspite of the fact that the state has a vast hydel potential of which about 15000 MW has been identified so far out of which only 3% has been harnessed. The approved outlay for seventh plan is Rs.29222 lakhs against which the likely expenditure is placed at Rs. 42211.20 lakhs. For Eighth Five Year Plan an amount of Rs. 1000 Crores has been proposed for these schemes and for 1990-91, the outlay is proposed at Rs. 175 Crores.

As per the 12th National Load survey the peak Power demand and energy demand of the State during the 8th plan period is as under:-

Year	Peak demand (MWS)	energy demand (MUS)
1990-91	669	3075
1991-92	756	3474
1992-93	857	3937
1993-94	971	4507
1994-95	1102	5110

However, availability against the demand in the terminal year of plan is 334.5 MWS from the States own generating plants. The deficit is to be met from our share of centrally sponsord projects in the state and in the Northern Zone. For wheeling this power from these projects a strong transmission line network of 400 KV/220 KV has to be provided.

With the commissioning of Salal in grid the restrictions in Jammu Division on Power utilization have almost been removed but due to weak link with the Valley the restrictions in the Valley shall have to continue. The Forecast for the Valley is as under:-

YEAR	PEAK POWER			ENERGY(MWS)		
	DEMAND (*)	AVAIL- ABILITY	DEFI- CIT	DEM- AND	AVAIL- ABILITY	DEFI- CIT
1990-91	401	317	84	78	50.3	20.95
1991-92	454	382	72	87	59.38	15.36
1992-93	514	382	132	97.5	59.38	25.68
1993-94	582	382	200	109	59.38	34.30
1994-95	661	433	228	122	68.38	34.49

(60% of total demand assured for Kashmir Region)

The deficit in Kashmir in both peak demand and energy can be eliminated by providing a strong link between the two Divisions. The creation of additional generating capacity to meet the above projected demands of power and energy shall be the responsibility of the recently created J&K Power Development Corporation.

GENERATION SCHEMES

The endeavour shall be to keep the existing power houses in good operating conditions. These power houses have to be renovated/stablized for yielding optimum and smooth generation. Several works have been taken up in Seventh Plan but have been spilled over to the Eighth Plan. Mohra and Ganderbal power houses are likely to become obsolete with the coming up of Uri and New Ganderbal. The renovation of these existing Power Stations shall be carried out in such a way as to get maximum and uninterrupted supply till the new ones come up. New generation projects proposed to be taken up during the Eighth Plan period are as under:-

1.	3rd phase of USHP-II	-	35	MWS
2.	Shitkari Kulan	-	84	"
3.	Parnai	-	37	"
4.	Chenani II & III	-	8	"
5.	Sewa II	-	100	"
6.	Asthan Nallah	-	1	"
7.	Keran	-	0.75	"
8.	Machhil	-	0.60	"
9.	Lower Jehlum 4th	-	35	"
10.	Gas Turbines -II	-	100	"
11.	Sewa III	-	6	"

In addition the on-going projects at Uper Sindh Hydel Project-II (35-MWS), Karnah (2 MWS) and Pahalgam (3 MWS) are expected to be completed.

For the second Gas Turbine project the Power Development Department is raising institutional finance for its funding. As per its original cost the funding for the year 1989-90 is agreed as under:-

i.	Additional Central Plan Assistance.	-Rs.15.00 crores
ii.	Loan from BHEL.	-Rs.20.00 crore
iii.	Loan from PFC.	Rs.25.00 crores
iv.	State Plan share.	-Rs. 2.00 crores

Total:- -Rs.62.00 crores

Accordingly for the Eighth Plan Rs. 55 crores have been provided out of which Rs.20 crores will be the payment towards BHEL loan and balance representing the escalated cost as spillover.

With the commissioning of the Wullar Barrage additional water storage will be available which will help to generate 105 MW during peak hours in winter and 140 MW in summer. In order to do so, the Fourth Unit for lower Jehlum Hydel project is proposed for the Eighth Plan, which will work as spare stand by unit in winter.

TRANSMISSION LINES :

It is necessary to have an adequate and dependable transmission system connecting generating stations to various load centres. The transmission line is also the source of interconnection between the various power stations within the state and with the system of the Northern Region. Keeping this aspect in view a plan for 400 KV Transmission line between Kishenpur (in Jammu) to Wagoora (in Kashmir) has been taken up in the central Sector by the N.H.P.C. Due to the very tough terrain the completion of this line is expected to take longer than anticipated. Therefore, a 220 KV line between Udhampur and Pampore had been taken up in the State sector to mitigate the shortages in Valley in the interim. The share from the Thein Dam which is under construction with Punjab Government shall be available at Shahpur Kandi in Punjab. This power is proposed to be carried through a 220 KV double circuit line to Hira Nagar where a grid station of 200 MVA has been proposed in the Eighth Plan.

In the 132 KV level the following major lines have been proposed for connecting new grid stations.

I.	Miransahib -Hiranagar	D/C	35 Kms
II.	Rajouri - Poonch	S/C	60 Kms
III.	Udhampur Reasi - Kalakote	D/C	90 Kms
IV.	Pampore-Lassipora/ Awantipora-Wanpoh	D/C	40 Kms

These are in addition to the transmission lines which are under execution at present. Stress shall be laid on completion of these on going works in the early years of the Eighth Plan. Sufficient grid capacity at 132/66-33 KV level shall be added by way of constructing new grid stations and augmentation of the

existing ones. The new stations proposed for are:

Zainakote	220/132 KV	300 MVA
Hiranagar	-do-	200 MVA
Zainakote	132/33 KV	150 MVA
Ganderbal	-do-	40 MVA
Doda	-do-	20 MVA
Poonch	-do-	20 MVA
Reasi	-do-	20 MVA
Shitli Nargota	-do-	40 MVA
Samba	132/66 KV	20 MVA

In order to improve the power factor and voltage some more grid stations have been identified where capacitor bank shall be installed which includes Udhampur, Gladni and Janipur. About 100 MVAR capacity is proposed to be added during the plan period.

SUB TRANSMISSION

With the increase in load demand as envisaged the sub transmission system has also to be geared up. It is, therefore, essential to improve the existing sub transmission and distribution system as per load growth/requirement. In this connection the capacities of existing sub stations need to be augmented besides the construction of new sub-stations.

The sub transmission and distribution system of the State is overloaded due to increased demand. This has resulted in heavy technical losses in the system which are higher when compared to other States. In order to decrease these technical losses the system is proposed to be strengthened by way of addition of new 33 KV and 11 KV lines and augmentation of conductors of existing 33 KV, 11 KV & L.T. lines.

DISTRIBUTION SYSTEM

The existing distribution system comprising of 11 KV and L.T. network is required to be improved considerably as per load requirements. At the same time the technical losses in the system which occur due to over-loading have also to be reduced to possible extent. The network in the rural areas needs to be improved/modernised, so that the benefits of smooth supply are made available to rural consumers as well.

R.E.WORKS

The number of villages as per 1971 Census is 6504, out of which 6087 stand electrified ending 3/1989. Another 78 are programmed for electrification during 1989-90. A provision of Rs.60 crores has been provided for R.E.works in the Eighth Plan.

DRAFT 8th FIVE YEAR PLAN (1990-95) & ANNUAL PLAN (1990-91)

Statement GN-2

Outlay and Expenditure

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th Five year plan 1985-90 agreed outlay	1985-88 Expdr.	1988-89 Anti Expdr.	1989-90 App. Out-lay	1989-90 Anti Expdr.	8th F.Y. Plan Prop of which Capital out-lay context	1990-91 Prop out-lay	1990-91 ofwhich Capital context	
1	2	3	4	5	6	7	8	9	10	11
POWER										
I-Surveys and Investigation		600.00	440.00	180.00	180.00	180.00	1500.00	-	300.00	-
II-Generation Schemes										
a) On-going Schemes										
1)	U.S.H.P.-II	8000.00	5963.34	2100.00	2500.00	2290.00	2834.00	2584.00	2000.00	1850.00
2)	Kurnah	600.00	641.41	200.00	70.00	220.00	86.00	61.00	86.00	61.00
3)	Pahalgam	800.00	172.27	180.00	250.00	230.00	760.00	700.0	500.00	474.00
4)	L.I.H.P. Stabilization	600.00	311.30	90.00	120.00	100.00	680.00	680.00	200.00	200.00
5)	Renovation Bemina D.G..Station	56.00	20.00	-	10.00	8.50	50.00	50.00	5.00	5.00
6)	Renovation of Ganderbal and Mohara P.H.	469.00	280.00	100.00	80.00	68.00	440.00	440.00	80.00	80.00
7)	Chenani By-Pass Tunnel	10.00	19.07	-	-	-	-	-	-	-
8)	Sewa III including spillover of infrastructure of Sewa-II	350.00	143.83	-	-	-	-	-	-	-
9)	Direction and Administration	215.00	170.61	-	-	-	-	-	-	-
b) New Schemes										
1.	Chenani Stage-II and III	297.00	86.88	60.00	200.00	120.00	2641.00	2241.00	600.00	560.00
Other Scheme										
1	Renovation SUHP-II	-	35.00	50.00	100.00	100.00	2300.00	2300.00	1000.00	1000.00
2.	Renovation of Chenani-I	-	110.00	80.00	100.00	85.00	-	-	-	-
3.	Sub-Tranmission Works	-	-	-	-	-	-	-	-	-
4.	Cas Turbine Station Pampore	-	500.00	3400.00	1000.00	900.00	-	-	-	-

5. Lidder-I	-	20.00	-	-	-	-	-	-	-
6. Lidder-II (Batkote-Sakras) 36 M.W.	-	-	-	100.00	10.00	-	-	-	-
7. Tangmarg-II 2MW	..	..	..		10.00	-	-	-	-
8. Stabilisation of VSMP	..	45.84							
9. Asthan Nallah Gurez	96.00	24.50	30.00	150.00	50.00	159.00	159.00	82.00	82.00
10. Parnai 37.5 MW	310.00	15.00	25.00	70.00	40.00	5400.00	5400.00	300.00	300.00
11. 100 KW DG stations at Kanzalwan, Matchil, Dawar, Keran and Tulail	..	33.00	25.00	-	-	-	-	-	-
12. Keran MHP (Distt. Kuwara)	--	19.50	20.00	100.00	50.00	110.00	110.00	80.00	80.00
13. Matchil	-	15.50	20.00	100.00	40.00	84.00	84.00	60.00	60.00
14. Lower Kalnai	--	--	--	--	..	3000.00	3000.00	100.00	100.00
15. Lower Ans	..	..	..	..	..	1800.00	1800.00	100.00	100.00
16. Remodeling of Bhaderwah									
Power House (750 to 1500 KW)	-	20.00	150.00	40.00	40.00	334.00	334.00	300.00	300.00
17. Renovation of Thermal Station Kalakot	-	22.00	6.00	-	-	-	-	-	-
18. Renovation of Mini Power House Canal	-	17.60	14.00	10.00	8.50	-	-	-	-
19. Shitkari Kulan (84 MWs)	-	10.00	-	-	-	-	-	-	-
20. Nichama (13 x 20 MWs)	-	-	-	20.00	-	-	-	-	-
21. 3rd Unit of USHP-II (Em)	..	..	80.00	100.00	85.00	-	-	-	-
22. SEWA II (Em)	..	..	50.00	100.00	100.00	2379.00	1929.00	400.00	310.00
23. Gas Turbine Station Pampare II	..	..	..	100.00	200.00	5500.00	5500.00	4000.00	4000.00
24. Running and Maintenance of Gas Turbine Station Pampore	..	..	..	1400.	900.00	717.00	717.00	717.00	717.00
25. Sewa-II	..	..	..	..	..	13900.00	13900.00	200.00	200.00
Total Generation Schemes II	14800.00	8696.62	6515.00	6720.00	5655.00	43174.00	39289.00	10810.00	10479.00

1	2	3	4	5	6	7	8	9	10	11	
III Transmission and Distribution											
A. Transmission		4680.00	4306.97	2200.00	2600.00	2105.00	9286.00	8650.00	1921.00	1752.00	
B Distributions											
i) Sub-Transmission		3642.00									
ii) L.T.Works		2000.00				1100.00	930.00	1500.00	1350.00	700.00	600.00
iii) Revamping of Power System in Jammu/Srinagar Cities		-	4424.08	2200.00							
					1600.00	1350.00	5300.00	4800.00	1600.00	1500.00	
iv) New Scheme											
(a) Generation							- 35.00	35.00	5.00	5.00	
(b) Transmission						90.00	17330.00	17330.00	500.00	500.00	
(c) Distribution							-15000.00	15000.00	600.00	600.00	
(d) Other Facilities							- 875.00	841.00	64.00	64.00	
(e) R.E.Works							- 5900.00	5900.00	900.00	900.00	
Sub.Total New Schemes		-	-	-	-	90.00	39140.00	39140.00	2069.00	2069.00	
Total-III		10322.00	8731.05	4400.00	5300.00	4475.00	55226.00	53940.00	6290.00	5921.00	
IV-Rural Electrification R.E.Works		3350.00	1873.45	400.00	700.00	590.00	100.00	100.00	100.00	100.00	
V-New and Renewable Sources of Energy*		150.00	64.08	11.00	30.00						
Grand Total:		29222.00	19805.20	11506.00	12930.00	10900.00	100000.00	93329.00	17500.00	16500.00	

x Schematic description follows on next page.

NEW AND RENEWABLE SOURCES OF ENERGY

The scheme was transferred to the science and Technology Department in, 1986 with the aim of tapping and utilising the inexhaustible potential of non-conventional sources of energy in the State.

The main objective of the J&K Energy Development Energy is to promote and administer projects aimed at meeting the energy requirements of remote villages and other selective utilization centres by harnessing new biogas, bio-mass with the objective of involving long term plans based on the same. The following schemes implemented during the Seventh Plan would be continued and carried over to the Eighth Five Year Plan as well.

I. SOLAR ELECTRIFICATION (SOLAR PHOTOVOLTAIC)

Solar energy is an inexhaustible source of energy which can be of different uses including solar electrification. During the Seventh Five Year Plan 17 photovoltaic systems have been installed in remote areas of Kargil district with the help of the Social Work and Research Centre, Tilonia Rajasthan. Under new schemes Village Tethar of Banihal block would be converted into an urjagram project. Five solar street lights would also be installed in the village. A sum of Rs. 30 Lakhs has been proposed for this Scheme in the Eighth Plan and accordingly for the next year Rs. 6.00 lakhs has been proposed.

II. SOLAR COOKERS:

Efforts have been made to publicise the utilisation of Solar Cookers during the Seventh Five Year Plan. The Department has also procured 792 solar cookers from the approved manufacturer of the Department of Non-Conversional Energy sources. A substantial number of solar cookers already have been sold to the beneficiaries/interested persons through block Agencies on subsidized rate. A proposal to enhance the subsidy from Rs.200/- to Rs.300/- per piece has also been made to encourage the use of Solar Cookers. For the Eighth Plan, an outlay of Rs.15.00 lakhs has been proposed and for the next year Rs.3.00 lakhs has been proposed.

III. SOLAR TIMBER KILN:

During the Seventh Plan efforts have been made to utilise solar energy to run timber Kilns. For this scheme an outlay of Rs.5.00 lakhs has been proposed for the Eighth Plan out of which a sum of Rs.1.00 lakhs is envisaged to be incurred on the scheme during the next year 1990-91.

IV. SOLAR DRIERS.

For implementing the scheme during the Eighth Plan an outlay of Rs.5.00 lakhs has been proposed. A sum of Rs.1.00 lakhs has been envisaged for the next year.

V.SOLAR ARCHITECTURE:

Under this scheme it is proposed to construct a green house in the Kashmir Valley to demonstrate the utility for growing of vegetable seedlings in the cold climate. These seedlings will later on be re-transplanted in the fields. This experiment will show the use of green house for early plantation of vegetables in cold regions. The Department has already taken up the matter with the Agriculture Production Department, to identify a site for the purpose and also to indicate the agency through which the construction is proposed to be started. For this programme an amount of Rs.2.50 lakhs has been proposed and for the next year a sum of Rs.0.50 lakhs has been envisaged.

VI. SOLAR WATER HEATING SYSTEM:

The device of solar water heating system has also been introduced in our State during the last five year plan. For the purpose of demonstration three solar water systems have been installed in three house boats in Srinagar. One system of the same capacity has been installed in a hut at Cheshmashahi. In the Eighth Five Year Plan an amount of Rs.50.00 lakhs has been proposed for propagation of this scheme and a sum of Rs.10.00 lakhs has been envisaged for the next year 1990-91.

VII. SOLAR DISTILLATION :

In order to minimise the dependence on oil, coal and electricity, efforts were also made during the Seventh Plan Period to utilise solar energy for distillation of water. This scheme will accordingly continue. An outlay of Rs.2.50 lakhs has been proposed for this scheme for the Eighth Plan and for the next year, a sum of Rs.0.50 lakhs has been proposed.

VIII. WIND ENERGY (WIND PUMPS)

Wind Energy in suitable areas can be used to produce electricity. During the Seventh Plan efforts have been made to introduce this technology in suitable areas of the State and a number of schemes have been implemented which would be continued. An amount of Rs.5.00 lakhs has been proposed while for the next year a sum of Rs.1.00 lakh has been envisaged.

IX AEROGENERATOR:

Installation of three generators has already been taken in hand during the Seventh Plan in Leh District, two in the defence area and one village Palmgoan for civilians.

Two aero-generators are also installed in Chenani and Pachari blocks. An amount of Rs.5.00 lakhs proposed for the scheme in the Eighth Five Year Plan. For the next year a sum of Rs.1.00 lakhs has been envisaged.

X LOW-COST SANITATION:

Under this programme some area would be picked up for implement the scheme through voluntary organisations which have the requisite manpower for the purpose. An amount of Rs.10.00 lakhs has been proposed for this scheme in the Eighth Five Year Plan. For the next year a sum of Rs.2.00 lakhs has accordingly been envisaged.

XI. WEED GASSIFICATION:**Weed Gassifier:-**

For this scheme an amount of Rs.2.50 lakhs has been proposed for the Eighth Five Year Plan. For 1990-91 a sum of Rs.0.50 lakhs has been proposed. The Department proposed to have its own technical backup cell.

An amount of Rs. 25.00 lakhs has been proposed for this purpose in the Eighth Five Year Plan and a sum of Rs.5.00 lakhs

has accordingly been proposed for the next year.

XII. MAINTENANCE AND REPAIRS UNIT FOR NEW ASSESTS:

So far there is no arrangement for maintenance and repair of the assests set up in the field areas by the Science and Technology Department. Therefore, there is a dire need for creation of a maintenance and repair unit which can look after the assests created through great efforts and expenditure. An amount of Rs.5.00 lakhs has been proposed for this purpose in Eighth Five Year Plan a sum of Rs.1.00 lakhs for 1990-91.

XIII. FINANCIAL ASSISTANCE TO VOLUNTARY ORGANISATION

With a view to encourage the working of voluntary organisations and also to attract others to form voluntary organisation, it is proposed to earmark Rs.5.00 lakhs for the Eighth Five Year Plan and accordingly the share of 1990-91 would be Rs. 1.00 lakhs.

XIV ASSISTANCE TO JAKEDA

A proposal to execute all programmes to J&K Energy Dev. Agency has been made as it can play a catalytic role in Energy developement and Tech. dissemination. Assistance of Rs. 15.00 lakhs has been proposed for this during the 8th Five Year Plan and a sum of Rs. 3.00 Lakhs for the Year 1990-91.

DRAFT 8TH FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN (1990-91)

Statement GN-2

(Outlay and Expenditure)

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th Five year plan 1985-88		1988-89		1989-90		8th F.Y. Plan		1990-91	
		1985-90 agreed outlay	Expdr.	Anti Expdr.	App. Out-lay	Anti Expdr	Prop of which out-lay	Capital context	Prop of which out-lay	Capital context	
1	2	3	4	5	6	7	8	9	10	11	
NEW AND RENEWABLE SOURCES OF ENERGY											
I. Solar Electrification											
1.	Solar Photovoltaic	15.00	25.73		5.00	5.00	30.00	30.00	6.00	6.00	
2.	Subsidy on Solar Cookers	2.50				2.00	2.00	15.00	-	3.00	-
3.	Solar Air Heating	2.50				1.00	1.00	-	-	-	-
4.	Solar Water Heating system	2.50				7.00	7.00	50.00	50.00	10.00	10.00
5.	Solar Timber Kilns	5.00				-	-	5.00	5.00	1.00	1.00
6.	Solar Driers	2.50				-	-	5.00	5.00	1.00	1.00
7.	Solar Stils	3.75				-	1.00	-	-	-	-
8.	Solar Architecture Houses*	5.00				1.00	1.00	2.50	2.50	0.50	0.50
9.	Solar Distillation	-				-	-	2.50	2.50	0.50	0.50
10.	Solar Kilns	-				1.00	-	-	-	-	-
II. Wind Energy											
1.	Wind Pumps	2.50	4.5	11.00	-	-	5.00	5.00	1.00	1.00	
2.	Aero Generators	15.00					2.00	2.00	5.00	5.00	1.00	1.00
III. Biogas :											
1.	Biogas (community Inst.)	10.00	12.00		3.00	3.00	5.00	5.00	1.00	1.00	
2.	Sewerage Gas	5.00				-	-	-	-	-	-
3.	Low Cost Sanitation	5.00				1.00	1.00	10.00	10.00	2.00	2.00
IV. Biomass:											
1.	Weed Gassification	10.00	9.10		-	-	-	-	-	-	
2.	Weed Gassifiers	17.50				3.00	3.00	2.50	2.50	0.50	0.50
3.	Briquetting Polletisation	7.50				-	-	-	-	-	-
4.	Energy Planatation	0.50				-	-	-	-	-	-
V.	Smokeless Chullas	2.50	3.75		2.00	2.00	2.50	-	0.50	-	
VI	Geothermal Energy	10.00	2.00		-	-	-	-	-	-	

1	2	3	4	5	6	7	8	9	10	11
VII.NRSE Refrigeration and Air conditioning		5.00	1.85	-	-	-	-	-	-	-
VIII NRSE Water lifting devices		5.00	1.00	-	-	-	-	-	-	-
IX Integrated Rural Energy programme		3.25	0.65	-	-	-	-	-	-	-
X. Metrological Stations		2.50	0.50	-	-	-	-	-	-	-
XI Water Heat Recovery and other Energy conservation		5.00	1.00	-	-	-	-	-	-	-
XII Misc. Administrative expenses including dissemination		5.00	2.00	-	2.00	2.00	10.00	-	2.00	-
XIII New-Schemes										
a)	Creation of Tech.Backup cell	-	-	-	-	-	25.00	-	5.00	-
b)	Maint and repairs of NER assets	-	-	-	-	-	5.00	-	1.00	-
c)	Financial Assistance to Voluntary Organisations	-	-	-	-	-	5.00	-	1.00	-
d)	Assistance to JAKEDA	-	-	-	-	-	15.00	-	3.00	-
Totals		150.00	64.08	11.00	30.00	30.00	200.00	122.50	40.00	24.50

HANDICRAFTS

The handicrafts industry is playing an important role in the economy of the State. It has come up in a big way as a key economic activity, sustaining large scale employment. In recognition of its relevance to the economy of the State, the industry has always received priority.

Large scale training programmes were started in major potential crafts whereby the industry was opened up to thousands of trained artisans. Handicrafts activity has now been dispersed to non-traditional pockets especially in rural areas with advantage where women folk have joined the industry in large numbers. As an obvious result, the direct employment of the industry which stood at 80,000 in 1973-74 has increased to 2.00 lakhs people by the end of March 1989. This number is expected to go up to 2.10 lakhs by the end of 1989-90. With the increase in the number of artisans, the level of production recorded a spectacular increase from Rs. 16.00 crores in 1973-74 to Rs. 154 crores in 1988-89. In the field of exports too, the industry has achieved a quantum jump from just Rs. 7.50 crores recorded in the year 1973-74 to Rs. 65.83 crores in 1988-89, despite stiff competition in the international market. Carpets have in fact, contributed tremendously towards increase in employment, production and exports particularly as it constituted 76% of total exports during 1988-89.

As a follow up of the training programme a number of industrial co-operative societies have been registered. However, these societies have not overcome certain problems particularly in the field of marketing and this aspect was given priority during the Seventh plan period. The Apex Marketing Federation has been improved to some extent in order to make it relevant to the needs of primary societies both in the field of supplies of raw materials and marketing of their finished goods.

During the Seventh plan the allocation for the Handicrafts Department was Rs. 1139 lakhs against which Rs. 1423.76 lakhs is the anticipated expenditure by the end of the Seventh Plan period. By the end of current financial year an expenditure of Rs. 366.80 lakhs is likely to be incurred against the allocation of Rs. 405 lakhs.

The Eighth Five Year plan and the ANNUAL PLAN 1990-91 have been formulated at an outlay of Rs. 2800 and Rs. 607.00 lakhs respectively.

STATE SECTOR

Important schemes are discussed below :

1. Training Programme

Besides the 35 training centres transferred under the Massive Carpet Training Scheme implemented earlier by the Handicrafts Development Board, Govt. of India, the Department has another 478 training centres all over the State. It is proposed to continue these centres with augmentation of the supervision through re-organisation of the field staff. One Handicrafts Training Officer is proposed to be made incharge for every ten centres and 65 additional posts of HTO's would accordingly be created. Twenty new training centres are proposed to be set up during the Eighth plan period. A suitable revision in the training allowed from the existing Rs. 100/- and Rs. 200/- per month for elementary and advanced courses to Rs. 150/- and Rs. 300/- per month is proposed.

The total allocation proposed for the training programme is Rs. 10.00 crores for the Eighth Five Year plan both under district and State sectors and for the Annual Plan 1990-91 at Rs. 218.60 lakhs.

2. School of Design

The following programme has been identified for revamping the School of Designs, based on the recommendations of a Consultative Committee.

- a. strengthening of the design cells,
- b. publication of catalogue,
- c. production of prototypes,
- d. preservation of antiques,
- e. purchase of computer,
- f. Russian/European design cell,
- g. Visits of craftsmen to China/Iran.

The total financial implication for 1990-91 under the scheme school of Designs is proposed at Rs. 25 lakhs and for the Eighth plan period an outlay of Rs. 100 lakhs is proposed.

3. Export Promotion Programme (New Schemes)

(a) Delegation to foreign countries

In order to have on spot study of changing marketing trends, consumer, tastes, problems and

constraints which otherwise hamper the sustained growth in the exports and above all finding untapped marketing potential, it is proposed to sponsor visits to West Germany, USA, France, Belgium.

A provision of Rs. 3.00 lakhs is proposed during 1990-91 and Rs. 16.00 lakhs for Eighth Plan.

(b) Export performance awards

It is proposed to institute three awards. The first prize shall be of Rs. 5,000/- with a certificate of merit, second prize of Rs. 3,000/- and third prize of Rs. 1,000/- in each of the following crafts :

- a. Woollen carpets
- b. Papier Machine and Wood Carving
- c. Namdha
- d. Tapestry

An amount of Rs. 0.45 lakhs is proposed during 1990-91 with Eighth Plan outlay at Rs. 2.25 lakhs.

(c) Holding of Craft Bazaars

An amount of Rs. 10.00 lakhs is proposed for 1990-91 for organising four Bazaars in different states. The over all Eighth plan outlay is proposed at Rs. 50.00 lakhs under the scheme.

4. Apex Marketing Federation

(a) Managerial Subsidy

An Apex Marketing Federation has been set up in the State which undertakes marketing of goods produced by primary handicraft co-operative societies whose number has increased to 292 by March, 1989. Besides, providing market cover, the Federation also provides raw material, credit facility and work orders. An amount of Rs. 31 lakhs and Rs. 5 lakhs respectively is proposed for the Eighth plan and Annual Plan 1990-91 under the scheme.

(b) Marketing Assistance

The scheme was introduced during the year 1984-85 and has provided successful in boosting

sales. The Federation is expected to increase manifold the present level of purchases from primary societies during the Eighth Plan period and a provision of Rs. 4.00 lakhs is proposed as marketing assistance for 1990-91. The Eighth plan outlay for the purpose is proposed at Rs. 20 lakhs.

(c) Opening of Sales outlets

It is proposed to open ten more sales outlets in and outside the State in a phased manner during the Eighth Five Year Plan. Funds to the tune of Rs. 5.00 lakhs are proposed for the Annual Plan 1990-91 and Rs. 25 lakhs for the Eighth Plan.

(d) Opening of raw material depot.

The scheme is centrally sponsored scheme and funds are provided by both the State Government and Central Government in the ratio of 25:75, 50:50 and 75:25 respectively during first, second and third year of its operation. For Eighth Plan and the Annual Plan 1990-91 an amount of Rs. 5.00 lakhs and Rs. 2.00 lakhs respectively is earmarked under the scheme.

5. Provision of Common Facilities

Setting up of Washing, Dyeing and Wood Seasoning plant

As spadework for setting up the proposed plant in the Valley a piece of land measuring 27 kanals has been acquired at Malroo Hujgund. An amount of Rs. 10 lakhs is proposed under the scheme during 1990-91 and an outlay of Rs. 30 lakhs for the Eighth Plan. The proposed project will be funded 100% by the Central Government.

6. Holding of Exhibitions (New Schemes)

Since holding of exhibitions and participation in fairs outside the State have proved successful for sales promotion an amount of Rs. 1.50 lakhs is proposed for the Annual Plan 1990-91 and Rs. 9.00 lakhs for the Eighth Plan.

7. Revitalization programme

During the Eighth Plan 225 societies are proposed to be brought under this programme with a total membership of 2250.

Accordingly, an amount of Rs. 18.50 lakhs and Rs. 10.35 lakhs respectively under managerial subsidy and share capital assistance is proposed for the Eighth Plan and Rs. 3.70 lakhs and Rs. 2.85 lakhs for 1990-91 respectively.

B. OTHER SCHEMES

i. Welfare Measures

It is proposed to cover Craftsmen under the Category during 1990-91 for which purpose an amount of Rs. 2.20 lakhs is proposed for Annual Plan 1990-91 and Rs. 12 lakhs for Eighth Plan period for the schemes covered under welfare measures.

ii. Publicity and Exhibitions

An amount of Rs. 30.00 lakhs and Rs. 6.00 lakhs are proposed for Eighth Plan period and Annual Plan 1990-91 respectively.

iii. Model Production-cum-training Facility

An outlay of Rs. 10.00 lakhs is proposed for 1990-91 and Rs. 20.00 lakhs for the Eighth Plan.

iv. Construction of Office Complex

An amount of Rs. 6.00 lakhs is earmarked for the Annual Plan 1990-91 and Rs. 30.00 lakhs for the Eighth Plan period under the scheme.

v. Provision of furniture and fixtures for Training Centres

For several years the centres could not be provided even the bare minimum requirements of furnishings and fixtures due to paucity of funds. Accordingly a provision of Rs. 5 lakhs is proposed for 1990-91 under this head.

vi. Formation of Societies

For the Eighth Plan it is proposed to organise 228 societies for which an outlay of Rs. 84 lakhs is proposed as per the above pattern.

vii. Craft Community Centres

It is proposed to construct more Community Centres in the Districts besides renovate, the already constructed community Centres. Accordingly an amount of Rs. 15 lakhs is proposed for this purpose

for Annual Plan 1990-91 and Rs. 50 lakhs for the Eighth plan period.

J&K HANDICRAFTS (S&E) DEVELOPMENT CORP. LTD.

There are 55 Carpet Centres under Massive Carpet Scheme established initially with 100% assistance from Government of India. Presently the scheme is funded by the State Government 35 Centres are now being run by the Handicrafts Development Department transferred on 01.08.1988 and only 20 such Centres are under the control of the Corporation where training is imparted to the trainees.

For Eighth Plan the proposed outlay is Rs. 300.00 lakhs and for the year 1990-91, the proposed outlay is 60.00 lakhs which includes Rs. 25.00 lakhs as share capital to the Corporation and Rs. 2.60 lakhs for publicity.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91

(Outlay and Expenditure)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five Year Plan 1985-90 agreed outlay	85-88 Expdr.	88-89 Anti-Expdr.	89-90 Appd. Outlay	89-90 Anti-Expdr.	8th Five Year Plan 1990-95		Annual Plan 1990-91	
							Prop. outlay	of which capital Cont.	Prop. outlay	of which capital Cont.
1	2	3	4	5	6	7	8	9	10	11
HANDICRAFTS DEVELOPMENT										
1.	Strengthening of Directorate/ District Offices	20.00	5.50	3.49	8.40	6.80	88.00	15.00	13.60	1.25
2.	Publicity and Exhibition									
a)	Publicity & Exhibition	30.00	24.75	6.00	6.00	7.00	30.00	-	6.00	-
b)	Organisation of Handicrafts week	5.00	1.50	0.60	0.60	0.60	-	-	-	-
3.	Awards and Purchase of entries									
a)	Awards and purchase of entries	5.00	1.19	0.50	0.50	0.50	-	-	-	-
b)	Welfare measures	5.00	1.00	0.05	0.50	0.10	12.00	-	2.20	-
4.	Apex Marketing Federation									
a)	Managerial Subsidy	15.00	7.00	2.00	2.00	2.00	31.00	31.00	5.00	5.00
b)	Marketing assistance to Handicraft Co-operative Societies	20.00	7.00	2.00	2.00	2.00	20.00	20.00	4.00	4.00
c)	Share participation	-	7.50	-	-	-	5.00	-	3.00	-
d)	Opening of sale outlets	-	7.65	2.00	2.00	2.00	25.00	25.00	5.00	5.00
e)	Setting up of raw-material depots	-	1.50	1.00	1.00	1.00	5.00	5.00	2.00	2.00
5.	Training Programme									
a)	Training programme including backward areas	600.00	394.75	170.10	197.64	180.80	1000.00	-	218.60	-
b)	Training-cum-study tour	5.00	1.24	0.50	0.50	0.50	2.00	-	0.30	-

1	2	3	4	5	6	7	8	9	10	11
6. Provision of common facilities										
a) Setting up of washing/dyeing plant for Carpets, Namdas and Wood Seasoning Plant			-	5.00	1.00	-	30.00	25.00	10.00	8.00
b) Revitalisation of School of Designs and setting up of Research & Dev. Institutions for Carpets & other wings	21.00		1.20	2.25	6.15	3.15	100.00	20.00	25.00	5.00
7. Construction programme										
a) Construction of Handicrafts Shopping Complex at Tourist Resorts	20.00	-	5.00	5.00	3.00	-	-	-	-	-
b) Construction of Craftsmen Community Centres	20.00	16.35	4.00	7.00	7.00	50.00	50.00	15.00	15.00	
8. Induscos										
a) Strengthening of Induscos	3.00	-	-	0.50	0.50	22.00	2.50	3.75	1.25	
b) Formation of Industrial Co-operative Societies	50.00	29.11	10.05	9.10	9.70	84.00	84.00	20.00	20.00	
c) Revitalisation of potentially viable units										
i) Managerial subsidy to Handicraft Co-operative Societies	25.00	7.00	3.00	3.46	3.46	18.50	18.50	3.70	3.70	
ii) Share capital assistance to Handicrafts Co-operative Societies	12.00	4.90	2.00	2.30	2.30	10.35	-	2.85	-	
9. Census	4.00	-	0.90	3.10	4.10	0.40	-	0.40	-	
10. Massive Carpet Training										
35 Carpet Centres Training	-	-	55.51	93.00	93.00	630.00	1.75	121.00	-	
11. Formation of Distt. Marketing Societies -										
			-	-	5.25	5.25	50.00	-	8.00	-
12. Export Promotion Programme										
a) Delegation to foreign countries	-	-	-	-	-	-	10.00	-	3.00	

1	2	3	4	5	6	7	8	9	10	11
	b) Export performance Awards	-	-	-	-	-	2.25	-	0.45	-
	c) Holding of Craft Bazaar	-	-	-	-	-	50.00	-	10.00	-
13. Package of Incentives for										
	Development of Handicrafts	-	-	-	-	-	100.00	100.00	25.00	25.00
14. Furniture & Fixtures										
		-	-	-	-	-	5.00	5.00	5.00	5.00
15. Organisation of special										
	campaign for Handicrafts promotion	-	-	-	-	-	10.00	-	2.00	-
16. Improvement in Crafts Tech.										
	Quality Control	-	-	-	-	-	3.00	-	0.15	-
	<i>Distt sector</i>									
17. Subsidy on Bank interest										
		-	-	-	-	-	10.00	10.00	2.00	2.00
18. Apex Marketing Federation										
	a) Holding of Exhibition	-	-	-	-	-	9.00	-	1.50	-
	b) Interest subsidy	-	-	-	-	-	2.50	2.50	0.50	0.50
	c) Working Capital	-	-	-	-	-	5.00	5.00	3.00	3.00
19. Construction Programme										
	a) Construction of Handicrafts sales shops for co-op. societies	-	-	-	-	-	30.00	30.00	10.00	10.00
	b) Model production-cum-training facilities	-	-	-	-	-	20.00	20.00	10.00	10.00
	c) Construction of office complex	-	-	-	-	-	30.00	30.00	5.00	5.00
TOTAL HANDICRAFTS		869.00	519.14	275.95	357.00	334.80	2500.00	500.75	547.00	130.70

HANDLOOM DEVELOPMENT DEPARTMENT

Handloom Industry in the State has an immense potential in production as well as a largest employment oriented industry. The Seventh Five Year plan was approved for an amount of Rs. 447.50 lakhs against which an amount of Rs. 367.85 lakhs have been spent during the first four years. The anticipated expenditure for 1989-90 is Rs. 100 lakhs against the approved outlay of Rs. 108 lakhs. By the end of Seventh Plan 5022 weavers shall be brought under Corporation and Corporative fold. The anticipated production at the end of Seventh Plan shall be Rs. 7.33 million meters valued at Rs. 33.96 crores.

The proposed outlay for the Eighth Plan is Rs. 713 lakhs. In addition to the existing scheme, some new programmes are also proposed for implementation.

1. Strengthening of Directorate

The Handloom Development Department has been entrusted with the vital job of creating self employment avenues for about 26,000 handloom weavers who have not been organised till now. By the end of Seventh Plan 5,000 weavers have been brought under the Co-operative fold. The existing staff of the Handloom Development Department is not adequate to cope with the increasing activities and the assignment entrusted to the Department. The strengthening of the handloom department will be necessary.

The requirement of funds for the Eighth Five Year Plan and Annual Plan for 1990-91 is Rs. 6 lakhs and Rs. 1 lakh respectively.

2. Publicity and Exhibition

Since handloom products have to compete with power-looms and mill products it is essential to popularize them through publicity and exhibitions. Presently the J&K Handloom Development Corporation and co-operative societies are eligible to take part in various exhibitions being organised by the Central Government.

The production of handloom fabrics in the organised sector is expected to reach 2.5 million metres by the end of Eighth Five Year Plan. It is proposed that exhibitions shall be held at various selected places outside the State to ensure better marketing. In addition

publicity shall also be carried through mass media. An amount of Rs. 5 lakhs approved for the current year is anticipated to be spent in full and Rs. 30 lakhs is proposed for the Eighth Five Year Plan with Rs. 7 lakhs for 1990-91.

3. Special Rebate on retail sale of Handloom Cloth (CSS 50:50)

Handloom products cannot compete with power-looms and mill made fabrics due to higher overhead charges and lack of quality control. To ensure the acceptability of handloom products in the market Government of India have introduced a special retail rebate of 20% to 25% on retail sale of handloom cloth. In view of the Special Rebate Scheme, share capital assistance to State Apex Co-operative Societies and Share Capital Assistance to Primary Co-operative Societies, Managerial Subsidy, Market Development Assistance Scheme has been introduced from 01.04.1989. Now the special rebate scheme shall be applicable to the National Handloom Exports and other exhibitions only.

An amount of Rs. 35 lakhs is proposed for the Eighth Five Year Plan and Rs. 8 lakhs for the Annual Plan 1990-91.

4. Market Development Assistance Scheme

The Government of India have formulated the Market Development Assistance Scheme to provide Handloom Development Corporation and handloom co-operative societies assistance for the following purposes :

- a. interest subsidy,
- b. rebate/discount and other consumer incentives on non-Janta cloth handloom products,
- c. capital/margin money for setting up of show rooms, godowns/renovation of showrooms etc.,
- d. any other purpose approved by the State/Central Government.

An amount of Rs. 40 lakhs has been approved for the current financial year which shall be utilized in full. An amount of Rs. 308 lakhs proposed for the Eighth Five Year Plan and Rs. 80 lakhs for 1990-91.

5. Training-cum-study Tour of Weavers

To promote handlooms in the State it is essential to acquaint weavers with modern techniques of weaving, dyeing, printing, finishing etc. A number of training programmes are being conducted by the Govt. of India in collaboration with various agencies. An amount of Rs. 2 lakhs is proposed for the Eighth Five Year Plan and Rs. 0.50 lakh for 1990-91.

6. Thrift Fund Scheme

This scheme is meant for providing social security to handloom weavers. The scheme was approved by the State Government in March, 1989. The proposed outlay for the Eighth Plan is Rs. 9 lakhs and Rs. 1.50 lakhs for 1990-91.

7. Subsidy on yarn to Handloom Weavers

The subsidy on yarn to the handloom co-operative societies is being provided to sick societies and is restricted to 10% of the raw material purchased subject to a maximum of Rs. 5,000/- per society. An amount of Rs. 14 lakhs is proposed for Eighth Plan and Rs. 3 lakhs for 1990-91.

8. Workshed-cum-Dwelling House for Handloom Weavers (CSS 50:50)

This scheme has been introduced to provide suitable work places to weavers and in turn, to achieve higher returns. The scheme has been framed in co-ordination with HUDCO and houses for weavers shall be built by the implementing agencies to HUDCO guidelines for E.W.S. Houses/Rural Houses. The scheme, however, provides for the sanction of a workshed to be attached to the existing dwelling unit of the weavers, wherever it is feasible, 333 weavers have so far been covered under the scheme and 234 weavers are anticipated to be covered during the current financial year with an expenditure of Rs. 3.51 lakhs. The proposed outlay for the Eighth Plan is Rs. 40 lakhs and Rs. 7 lakhs for the Annual Plan 1990-91.

Organisation of Industrial Type Weavers Co-operative Society (CSS 50:50) New Schemes

There are large number of loom-less weavers in different parts of the State who have no looms of their own and are working in looms owned by master weavers. In order

to bring such weavers under co-operative fold and to relieve them from the clutches of the master weavers it is proposed to organise factory type co-operative society where all the facilities such as land building, loom dye house, loom for purchase of shares etc. are provided to the societies. The members of these societies will work on these looms and will receive wages. They will also have share in the profit of the society and will participate in management Organisation of this type of society will also enable production of varieties. Such societies will also be able to provide regular employment to the weavers, ensure reasonable wages and production of quality goods suitable for exports under supervision of technical experts. The scheme would be so worked out as to enable the loom-less weaver members to eventually become loom owners. Rs. 12 lakhs and Rs. 3 lakhs are proposed for the Eighth Five Year Plan and Annual Plan 1990-91 respectively.

DISTRICT SECTOR : Creation of District Set-up

Ninety four training centres in different crafts with an annual turn out capacity of 900 trainees are functioning in the State. As a follow up action 211 Co-operative Societies in the Handloom weaving and garments Making with membership of above 3000 have been organised to carry out the programme effectively. Against Rs. 10 lakhs available for the current year the anticipated expenditure will be Rs. 9 lakhs. The proposed outlay for the Eighth Plan and 1990-91 are Rs. 15 lakhs and Rs. 2 lakhs respectively.

Training Programme

The training facilities presently available are not sufficient to train the weaving population in the latest technology. 36 Training Centres are proposed to be established during Eighth Plan in a phased manner. Establishment of advanced training centres in each district is also proposed to be created to provide refresher course and advance techniques to trainees and to the weavers of the co-operative societies. The course will be for two months duration with the intake capacity of ten trainees.

An amount of Rs. 30 lakhs approved for the current year and is anticipated to be spent and Rs. 170 lakhs proposed for the Eighth Plan and Rs. 16 lakhs for the Annual Plan 1990-91.

Share capital assistance to weavers to become members of the Primary Weavers Co-operative Societies

Share Capital assistance scheme shall be limited to providing loan to weavers to become a member of the weavers co-operative society. This is a centrally sponsored scheme and has been introduced as the weavers cannot afford to contribute their share in the co-operative societies. An amount of Rs. 6 lakhs is proposed for Eighth Five Year Plan and Rs. 1 lakh for Annual Plan 1990-91.

Loan for purchase/renovation/modernisation of looms (CSS 50:50)

Loan/assistance for purchase/renovation/modernisation of looms is being provided to the co-operative societies. The amount under the scheme is provided in the form of 50% loan and 50% subsidy. An amount of Rs. 5 lakhs provided under the scheme for the year 1989-90 is anticipated to be spent. An amount of Rs. 40 lakhs to modernise looms during the Eighth Five Year Plan is proposed and Rs. 7 lakhs for Annual Plan 1990-91.

Loan for purchase of Sewing Machines

Twenty two Readymade Garments Training Centres are presently functioning with annual out turn capacity of 165 trainees. As a follow-up action these centres organise the readymade garment training societies and the loan for purchase of sewing machines is provided to the readymade garments societies. An amount of Rs. 0.20 lakhs approved for the current financial year is anticipated to be spent upto Rs. 0.08 lakhs. Rs. 2.00 lakhs is proposed for Eighth Five Year Plan and Rs. 0.25 lakh for Annual Plan 1990-91.

Government share participation

The scheme is presently under implementation and Government becomes a member of the Primary Co-operative Societies by providing its share of Rs. 2,000/- only in respect of Readymade Garments Co-operative Societies and Cotton, Weaving Co-operative Societies and Rs. 4,000/- in respect of Woollen Weaving Co-operative Societies. This participation is provided to raise the borrowing power of the Co-operative Societies, because of the increase in the prices of inputs like yarn, dyes and chemicals, wages etc. the Government share partici-

pation fixed earlier is proposed to be enhanced to Rs. 5,000/- applicable to all the Co-operative Societies irrespective of their trade. Rs. 8.00 lakhs are proposed for Eighth Five Year Plan and Rs. 1.25 lakhs for Annual Plan 1990-91.

J&K STATE HANDLOOM DEVELOPMENT CORPORATION

The J&K State Handloom Development Corporation Limited is presently implementing seven projects viz., IHDP Pampore, EOHDP Samba, IHDP Udhampur, IHDP Bandipore, IHDP Bhandarwah (Doda), IHDP Rajouri, IHDP Leh and Kanishawl project Kanihama, Handloom Silk Weaving Factory Rambagh and Handloom Weaving Factory Shrinbagh. Five projects namely IHDP Udhampur, IHDP Bandipore, IHDP Doda, IHDP Rajouri and IHDP Leh are being implemented by the Corporation under the State Plan. A proposal for implementation of the Hill Area Development project in Kashmir Valley in the two districts of Anantnag and Kupwara at a total cost of Rs. 542 lakhs have also been sent to the Government of India for sanction. The project has already been cleared by the State Government. The Financial pattern for this project is to be 50% grant and 50% loan to be met by the Central and State Government on 50:50 basis. The annual plan of the Corporation for 1989-90 is Rs. 65.00 lakhs against which the anticipated expenditures during the Seventh Plan will be Rs. 220.75 lakhs. The production of fabrics will rise to Rs. 47.30 lakhs metres valued at Rs. 23.59 crores by the end of the Seventh Plan.

The Eighth Five Year Plan envisages an investment of Rs. 500.00 lakhs out of which the Annual Plan for 1990-91 shall be of Rs. 100.00 lakhs. The scheme-wise outlay is as under :

1. UNDP PROJECT

An amount of Rs. 45.00 lakhs is proposed for this project in the Eighth Plan and Rs. 8.00 lakhs for the year 1990-91. The salary component accounts for Rs. 23.72 lakhs whereas maintenance of the Plant machinery and building will be Rs. 21.28 lakhs.

2. Equity share capital to Handloom Development Corporation Ltd.

The authorised share capital of the Corporation has been increased from Rs. 3.00 crores to Rs. 5.00 crores. The paid up capital of the Corporation is Rs. 3.00 crores. There remains a balance of Rs. 2.00 crores which is to be met by the State Government. Earlier equity share capital was met on a 50:50 basis by the

State and Central Governments. However, the Government of India have abolished the scheme of share capital assistance to State Handloom Development Corporation from the current year. The whole amount has, therefore, to be paid by the State Government. A provision of Rs. 50.00 lakhs has been made in the Eighth Plan which includes Rs. 10.00 lakhs for the next year.

3. IHDP Bandipore

This project has been sanctioned at a total cost of Rs. 123.00 lakhs out of which an amount of Rs. 86.96 lakhs has been released. An amount of Rs. 36.04 lakhs for the Eighth plan and Rs. 10.00 lakhs for the next year has been proposed. It is proposed to distribute 100 looms in the project during the next year and two more Common Facility Centres shall be opened. Another 57 looms shall be distributed in the subsequent year. So far 353 looms have been distributed in the project and with the addition of 157 looms in the Eighth Five Year Plan, the project will complete the distribution of 500 looms.

4. IHDP Udhampur

The project has been sanctioned at a total cost of Rs. 123.00 lakhs against which an amount of Rs. 85.86 lakhs has been released. So far 332 looms have been distributed. It is proposed to distribute 100 looms during the next year and another 68 looms shall be distributed in subsequent years. In this way all 500 looms shall be distributed. A plan outlay of Rs. 37.34 lakhs has been proposed for the Eighth Plan and Rs. 10.00 lakhs for 1990-91. Three more Common Facility Centres shall be opened in the Eighth Five Year Plan.

5. IHDP Bhandarwah (Doda)

This project has been sanctioned at a total cost of Rs. 75.00 lakhs against which an amount of Rs. 12.00 lakhs has been released. The outlay proposal for the Eighth Plan is Rs. 62.10 lakhs which includes an amount of Rs. 10.00 lakhs for 1990-91. It is proposed to distribute 100 looms in the project during the next year and complete distribution of 500 looms in the Eighth Plan. It is also proposed to establish a Common Facility Centres in the Eighth Plan.

6. IHDP Rajouri-Poonch

This project has been sanctioned at a total cost of Rs. 60.00 lakhs of which an amount of Rs. 41.55 lakhs has been released. So far 65 looms have been distributed. An amount of Rs. 18.45 lakhs has been proposed for the Eighth Plan and the next year's proposed outlay is also Rs. 8.45 lakhs. It is proposed to distribute 100 looms in the next year and two more Common Facility Centres shall be opened.

7. Hill Area Development Project

The Corporation has proposed a project report for implementation of a Hill Area Development Project at a total cost of Rs. 542.00 lakhs. The project has been cleared by the State Government and sent to Government of India for sanction. The project envisages the establishment of a Processing House in the U.N.D.P. premises at a total cost of Rs. 257.00 lakhs and establishment of two projects covering 500 looms each in the districts of Anantnag and Kupwara. Under the said scheme 200 weavers shall be covered in each year and 16 Common Facility / Training Centres established in these two districts. Training will be imparted to 1,000 weavers on modernity shuttle looms. In the Common Facility Centres pre-loom and post-loom facilities shall be available to the weavers. A Designs Development Centres shall also be established. The financial pattern for the project is 50% grant and 50% loan to be met equally by the State Government and Government of India. An amount of Rs. 203.57 lakhs has been kept for Eighth Five Year Plan which includes an amount of Rs. 34.05 lakhs during the next year.

8. Modernisation of Looms

This is a Centrally Sponsored Scheme wherein Government of India and the State Government provide money for modernisation of looms on a 50:50 basis. An amount of Rs. 47.50 lakhs has been proposed in the Eighth Plan which includes an amount of Rs. 9.50 lakhs for the next year. It is proposed to modernise 600 looms in each year of Eighth Five Year Plan.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91
(Outlay and Expenditure)

Statement GN- 2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five Year Plan 1985-90 agreed outlay	85-88 Expdr.	88-89 Anti-Expdr.	89-90 Appd. Outlay	89-90 Anti-Expdr.	8th Five Year Plan 1990-95		Annual Plan 1990-91	
							Prop. outlay	of which capital Cont.	Prop. outlay	of which capital Cont.
1	2	3	4	5	6	7	8	9	10	11
HANDLOOM DEVELOPMENT										
I. State Sector										
1.	Strengthening of Dte.	8.00	0.70	0.85	2.25	1.40	8.00	-	1.00	-
2.	Publicity and Exhibition	32.00	11.29	5.00	5.00	5.00	30.00	-	7.00	-
3.	20-25% special rebate on retail sale of Handloom cloth (CSS 50:50)	108.00	118.67	44.00	3.00	3.00	35.00	-	8.00	-
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	20.80	-	-	-	-	-	-	-
6.	Training-cum-financial assistance to dyers in UNDP	8.00	3.95	-	-	-	-	-	-	-
7.	Trg.-cum-study tour of Weavers	2.00	0.25	0.25	1.50	-	2.00	-	0.50	-
8.	Socio Economic Survey of Handloom Weavers	10.00	4.00	-	-	-	-	-	-	-
9.	Thrift Fund Scheme (CSS 50:50)	-	0.90	-	1.00	-	9.00	-	1.50	-
10.	Subsidy on yarn to sick Handloom Co-operative Societies	3.00	1.80	0.80	1.00	0.40	14.00	-	3.00	-
11.	Subsidy on Bank Interests	10.00	4.90	2.50	1.25	1.16	-	-	-	-
12.	Share Capital assistance to State Regional Apex. Handloom Co-operative Societies (CSS 50:50)	14.00	5.00	3.00	-	-	-	-	-	-
13.	Workshed-cum-housing scheme for Handloom Weavers (CSS 50:50)	-	5.50	6.00	6.00	3.51	40.00	-	7.00	-
14.	Market Dev. Assistance Scheme	-	-	-	40.00	40.00	308.00	-	80.00	-
15.	New Schemes Organisation of Industrial type Weavers Co-operative Societies (CSS 50:50)	-	-	-	-	12.00	-	3.00	-	-
Sub-total (I)		263.00	190.40	62.40	61.00	54.47	458.00	-	111.00	-

1	2	3	4	5	6	7	8	9	10	11
II. District Sector										
1.	Strengthening/creation of District Administration Cell	24.00	7.20	5.00	10.00	9.00	15.00	-	2.00	-
2.	Training Programme									
	i) Regular	128.00	42.02	20.00	30.00	30.00	170.00	-	16.00	-
	ii) Contractual Centre	-	-	-	-	-	-	-	-	-
3.	Share capital assistance for formation reactivation of Pry. Handloom Coop. Societies (CSS 50:50)	9.00	6.70	2.90	1.00	0.65	6.00	-	1.00	-
4.	Loan for purchase/renovation/modernisation of looms in the Co-op. Society (CSS 50:50)	10.00	7.25	3.50	5.00	5.00	40.00	-	7.00	-
5.	Managerial subsidy for appointment of paid Secretaries in the Pry. Handloom Co-op. Societies (CSS 50:50)	9.00	4.03	1.60	-	-	-	-	-	-
6.	Loan for purchase of sewing machine in the Co-op. Sector	2.00	0.95	0.40	0.20	0.08	2.00	-	0.25	-
7.	Govt. Share participation to RMG/ Handloom Coop. Societies	2.50	2.25	1.25	0.80	0.80	8.00	-	1.25	-
8.	Group Insurance Scheme	-	-	-	-	-	4.00	-	0.25	-
9.	Medical Scheme for Weavers	-	-	-	-	-	2.00	-	0.25	-
10.	Education Scheme for Weavers	-	-	-	-	-	8.00	-	1.00	-
Sub-Total II		184.50	70.40	34.65	47.00	45.53	255.00	-	29.00	-
Grand Total II		447.50	270.80	97.05	108.00	100.00	713.00	-	140.00	-

1	2	3	4	5	6	7	8	9	10	11
i. Handloom Dev. Corporation										
1.	Equity share capital contribution to Handloom Development Corporation (CSS 50:50)	52.50	52.00	-	-	-	50.00	-	10.00	-
2.	Intensive Handloom Dev. Project Bandipore-Sopore	26.00	20.00	12.00	20.00	17.30	36.04	-	10.00	-
3.	I.H.D.P. Udhampur ii) Doda]	18.00	18.70	16.00	20.00	17.30	37.34	-	10.00	-
4.	I.H.D.P. Rajouri Poonch	26.00	19.00	14.00	6.40	5.55	62.10	-	10.00	-
					6.80	5.20	18.45	-	8.45	-
5.	Additionalities	-	5.00	-	-	-	-	-	-	-
6.	Kani Shawl Project Kanihama	-	-	3.00	2.60	-	-	-	-	-
7.	Training-cum-Financial Assistance to Dyers in U.N.D.P.	-	-	1.25	2.20	1.90	-	-	-	-
8.	U.N.D.P.	-	-	16.30	7.40	6.65	45.00	21.28	8.00	4.82
9.	Hill Area Development Project (C.S.S.)	-	-	-	-	-	203.57	109.77	34.05	22.81
10.	Modernisation/Renovation/Purchase of Looms (CSS 50:50)	-	-	-	-	-	47.50	-	9.50	-
Sub-Total III		122.50	104.70	59.55	65.00	56.50	500.00	131.05	100.00	27.63
Grand Total III		570.00	375.50	156.60	173.00	156.50	1213.00	131.05	240.00	27.63

DISTRICT INDUSTRIES CENTRES (SSI)

Small Scale Sector

During the Seventh Five Year Plan an amount of Rs. 598.00 lakhs was earmarked for the development of the Small Scale Sector against which an amount of Rs. 1378.52 lakhs is likely to be spent by the end of the plan period. A target of 10,000 units was fixed against which 12,000 units are likely to be set up by the end of the plan period.

Publicity/Publication/Seminars

Publicity of the programme is important for eliciting a positive response from entrepreneurs. Recourse is taken to audio-visual medicine besides booklets/folders/pamphlets and banners.

During the Eighth Plan the proposed outlay is Rs. 30.00 lakhs and for the year 1990-91 an amount of Rs. 6.00 lakhs is proposed for the said scheme.

Entrepreneur Development Programme (EDP)

Development of entrepreneurship is of basic importance for industrial growth industrially particularly in backward States of the country. Backwardness itself is attributed largely to the lack and also development of entrepreneurship. The EDP is meant to provide not only motivation to the trainees but also to assist the motivated entrepreneurs in the selection and formulation of project and obtaining assistance from financial institutions to ensure successful implementation of the project.

The scheme was previously amalgamated with the scheme for project report/technical consultancy but necessity has been felt to separate it and a provision of Rs. 10.00 lakhs is proposed for the Eighth Five Year Plan and Rs. 2.00 lakhs for Rs. 1990-91.

Project Report/Technical Consultancy

Keeping in view the facts that more and more sophisticated and modern industrial units are to be set up in the medium and small sector during the Eighth Five Year Plan period. The expenditure on this account is likely to increase considerably. An amount of Rs. 10.00 lakhs is, therefore, proposed for subsidy on the fee paid for preparation of project reports and technical consultancy services during the 8th Five Year Plan and

Rs. 2.00 lakhs for 1990-91.

Interest Differential

The response is increasing from entrepreneurs for availing interest subsidy on loans raised from financial institutions for construction of sheds. In view of this the Eighth Five Year Plan requirement is estimated at Rs. 50.00 lakhs and for 1990-91 Rs. 10.00 lakhs is proposed.

Cash Incentives (State Sector)

Keeping in view the topography of the state incentives are essential to attract the people towards industries. An amount of Rs. 800.00 lakhs have been proposed for the Eight Five Year Plan and Rs. 168.00 lakhs for 1990-91.

Margin Money to Sick Units

In order to revive sick units an incentive of providing margin money to sick units for their rehabilitation is in operation. It is proposed to have an outlay of Rs. 10.00 lakhs for Eighth Five Year Plan and Rs. 2.00 lakhs for 1990-91 for this scheme.

Interest subsidy to sick units

After providing additional margin money the financial institutions are agreeable to enhance the limit of working capital in favour of sick units which can be rehabilitated. Since the financial assistance sanctioned by the institutions carries a high rate of interest, a sick unit is provided a facility by way of interest subsidy on the enhanced amount at the rate of 5%. An amount of Rs. 5.00 lakhs has been proposed for the Eighth Five Year Plan and Rs. 1.00 lakhs for 1990-91.

Training and study tours

Under this scheme educated un-employed entrepreneurs are deputed for training in and outside the State to expose them to modern method of industrial production and Management. An outlay of Rs. 5.00 lakhs for the Eighth Five Year Plan and Rs. 1.00 lakhs for 1990-91 is proposed.

Stipend to Technocrate

The expected expenditure during the Eighth Five Year Plan is likely to be of the order of Rs. 5.00 lakhs and for the year 1990-91 an amount of Rs. 1.00 lakhs is proposed.

Central Outright Investment Subsidy

The Central Outright Investment subsidy which was in force since October, 1970 has been withdrawn with effect from 30.09.1988. The expenditure for Jammu and Kashmir has been identified as an industrially backward state and all the districts of the State were eligible under the scheme. The stoppage of the scheme will adversely affect the industrialization programme. It is, therefore, proposed to continue the scheme in the State plan until an appropriate industrial climate is generated in the State. About Rs. 10 crores are annually required on this account, but in view of the overall resources position and the inter-sectoral priorities an amount of Rs. 24.34 crores is proposed for this Eighth Plan Period (on token basis) and Rs. 2.02 crores for the Annual Plan 1990-91.

Incentive (Distt. Level)

Under the scheme various incentives are available to SSI units for which an amount of Rs. 200.00 lakhs is proposed for the Eighth Five Year Plan and Rs. 40.00 lakhs for the year 1990-91.

Subsidy to Knitting Trainees

Under the scheme 50% subsidy on purchase of knitting machines or Rs. 1,750/- whichever is less is given to the trainees for establishing their own units. At present the State has 59 training centres for which an amount of Rs. 25.00 lakhs for the Eighth Five Year Plan and Rs. 5.00 lakhs for the year 1990-91 is proposed.

Recurring Expenditure (Expansion Programme) DIC Scheme

Recurring expenditure is a matching scheme run on 50:50 basis between the State and Central Government. All the committed liability viz., pay, D.A., T.A. etc. of the staff is met from this scheme. State portion has been continued in the plan sanctioned during the Seventh Five Year Plan transferred to the non-plan as per guidelines of the Government of India.

D. I. C. Loan

To enable to raise the working capital or deposit the margin money with Financial Institutions who have no sources available from their own, the District Industries Centres are providing necessary loans. The loans

are advanced for a period of 12 years with a moratorium of one year. To implement this scheme an amount of Rs. 60.00 lakhs has been proposed for the Eighth Five Year Plan and Rs. 12.00 lakhs for the year 1990-91 as State share on 50:50 basis.

Training Centres (Expansion Programme)

During the Seventh Five Year Plan 16 centres have been sanctioned and the committed liability is proposed to be transferred to non-Plan which work out to Rs. 25.00 lakhs for the Five Years of the Eighth Five Year plan and Rs. 4.50 lakhs for the year 1990-91 presently this has been shown in the plan.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91
(Outlay and Expenditure)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five Year Plan 1985-90 agreed outlay	85-88 Expdr.	88-89 Anti-Expdr.	89-90 Appd. Outlay	89-90 Anti-Expdr.
1	2	3	4	5	6	7
DISTRICT INDUSTRIES CENTRES						
(Village and Small Scale Industries)						
A.State Sector						
1.	Publicity/Publication/Seminars	10.00	3.44	5.00	5.00	
2.	Project Report/Technical Consultancy/EDP	10.00	4.00	4.00	5.00	
3.	Interest differentials	50.00	32.10	15.00	15.00	
4.	Margin money to sick units (50% state share)	10.00	1.71	2.00	2.00	
5.	Incentives	305.00	409.48	130.50	141.70	308.00
6.	Interest subsidy to sick units	2.00	0.50	-	0.50	
7.	Strengthening of Direction Office (Purchase of car, requirement of manpower)	3.00	2.60	3.00	5.00	
8.	Misc. expenditure (liabilities on account of rent and repairs of DIC buildings)	1.00	0.81	1.00	2.00	
Total (A)		391.00	456.14	160.50	176.20	

1	2	3	4	5	6	7	8	9	10	11
B.District Sector										
1.	Training and study tours	2.00		0.63		0.40		0.60		
2.	Stipend of Technocrats	4.00		0.47		0.40		0.60		
3.	Incentives	90.00		79.25		34.00		40.00		
4.	Non-recurring expenditure (State share)	-		3.50		10.00		8.00		
5.	10% Capital subsidy	4.00		2.26		-		0.50		
6.	50% subsidy on knitting machines to knitting trainees	-		2.00		4.50		4.50		
D.I.C. Schemes 50% State share										
7.	Recurring expenditure	-		171.79		75.00		75.00		
8.	D.I.C. Loan	70.00		36.69		12.00		12.00		
9.	Knitting Centres	36.00		13.80		7.00		10.00		
10.	Training to D.I.C. Staff	1.00		0.49		0.20		0.60		
Sub-Total (B)		207.00		219.88		143.50		151.80		
TOTAL		598.00		766.52		304.00		328.00		308.00

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91
(Outlay and Expenditure)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	8th Five Year Plan 1990-95		Annual Plan 1990-91	
		Proposed Outlay	of which capital cont.	Proposed Outlay	of which capital cont.
DISTRICT INDUSTRIES CENTRES (Village and Small Scale Industries)					
A.State Sector					
1.	Publicity/ publication/ seminars	30.00	-	6.00	-
2.	EDP (Entrepreneurs Dev. Programme)	10.00	-	2.00	-
3.	Project Report Subsidy/Technical Consultancy	10.00	-	2.00	-
4.	Interest differentials	50.00	50.00	10.00	10.00
5.	Margin Money to sick units 50% state share	10.00	10.00	2.00	2.00
B.District Sector					
1.	Interest Subsidy to sick units	5.00	5.00	1.00	1.00
2.	Strengthening of Direction Office (Expansion Programme) Requirement of Manpower/ purchase of vehicles etc.)	50.00	-	5.00	-
3.	Incentives	800.00	800.00	160.00	160.00
4.	Training - Study Tour	5.00	-	1.00	-
5.	Stipend to Technocrats	5.00	-	1.00	-
6.	Non-Recurring (Purchase of vehicles, Furniture - Fixtures for DICs)	30.00	30.00	10.00	10.00
7.	Miscellaneous Expenditure Repair of DIC, Buildings etc.	15.00	-	3.00	-
8.	Central Outright Investment Subsidy	2434.00	2434.00	202.00	202.00

Sl. No.	Name of the Scheme/Project	8th Five Year Plan 1990-95		Annual Plan 1990-91	
		Proposed Outlay	of which capital cont.	Proposed Outlay	of which capital cont.
9.	10-25% Capital Subsidy	5.00	5.00	0.50	0.50
10.	Incentives	200.00	200.00	40.00	40.00
11.	Subsidy to Trainees	25.00	25.00	5.00	5.00
12.	Recurring Expenditure (State Share)	660	-	132.00	-
DIC Scheme (CSS)					
1.	DIC Loan (50% State Share)	60.00	60.00	12.00	12.00
2.	Estt. of Training Centres	25.00	-	4.50	-
3.	Trg. to DIC Staff	5.00	-	1.00	-
Grand Total		4434.00	3619.00	600.00	442.50

J&K SMALL SCALE INDUSTRIES DEVELOPMENT CORP. LTD. (SICOP)

SICOP was incorporated on 28th November, 1975 with an authorised capital of Rs. 200.00 lakhs which was later increased to Rs. 300.00 lakhs. The total paid up capital at the moment stands at Rs. 272.85 lakhs. To achieve the objective of industrialisation in the State, J&K, SICOP has identified the following main activities :

- procurement and distribution of imported and indigenous raw materials to small industrial units;
- provide marketing cover to the products of SSI Units within and outside the State;
- provide financial assistance for marketing of industrial products of SSI Units;
- development of industrial estates at various potential industrial centres;
- provide testing facilities for SSI products.

During the past 14 years of its existence, the company has been expanding these activities and the turnover under the various schemes has shown a regular growth over the years. The turnover in the raw material activity increased from Rs. 89.00 lakhs in 1976-77 to Rs. 2100 lakhs during 1988-89. In 1989-90, it is expected to touch an all time high of Rs. 2,500 lakhs. The marketing turnover has also increased and the Corporation executed marketing orders of about Rs. 1,816 lakhs during 1988-89. This is likely to cross the target of Rs. 2,000 lakhs during 1989-90. Financial assistance to the associated SSI Units increased from Rs. 37.50 lakhs in 1976-77 to Rs. 195 lakhs in 1988-89 and during 1989-90 the same is expected to be of the order of more than Rs. 250 lakhs. SICOP is also running two quality control testing centres at Jammu and Srinagar where the products of SSI Units are subjected to various tests to maintain quality standards on the lines of DIS. SICOP is developing industrial estates at Gangyal, Birpur, Kathua, Udhampur, Zakura, Zainakote and Bijbehara.

Keeping in view the rapid growth in various activities of the Corporation and also the emphasis to provide adequate infrastructure to prospective SSI entrepreneurs the plan proposal for the 8th Five Year Plan 1990-95 has been formulated.

1. DEVELOPMENT OF INDUSTRIAL ESTATE (ON GOING)

The Corporation is expected to invest Rs. 234 lakhs on the completion of the existing estates at Gangyal, Birpur, Kathua, Udhampur, Zakura Zainakote and Bijbehara during this period as per details below :

Name of Estate _____	<i>(Rs. in lakhs)</i>
Gangyal (Rs. 137.74)	40.00
Birpur (Rs. 72.90)	15.00
Kathua (Rs. 104.59)	35.00
Udhampur (Rs. 114.00)	94.00
Zainakot (Rs. 118.19)	25.00
Zakura (Rs. 91.23)	10.00
SGC Bijbehara (Rs. 38.70).....	15.00
Total	234.00

SICOP has already acquired over 38 acres of land at Udhampur. For the present the development of 13 acres will be taken in hand in the first instance.

2. DEVELOPMENT OF INDUSTRIAL ESTATES - NEW SCHEMES

Since there is an increasing demand from prospective entrepreneurs in the SSI Sector, the Corporation has decided to undertake the development of industrial infrastructure facilities at newly proposed estates at Badgam in Kashmir and Bari Brahmana in Jammu. SICOP has identified about 125 acres of land at Badgam, Kashmir out of which it is proposed to take up 56 acres for immediate development. The cost of the project is estimated at Rs. 225 lakhs. The Corporation is also in the process of identifying more areas for development. During the Plan period SICOP expects to invest Rs. 525 lakhs.

The requirement of funds will be met through the following sources :

Particulars	8th Plan (1990-95)	<i>(Rs. in lakhs)</i> A.P. 1990-91 <u>Expenditure</u>
Plan Assistance	175.00	20.00
Loan assistance from financial institutions	275.00	70.00
Internal resources	75.00	10.00
Total	525.00	100.00

3. EXPANSION OF TESTING FACILITIES

The Corporation proposes to expand and broadbase the existing testing facilities to ensure the coverage of more goods by the SSI sector. The Board has recently approved the establishment of two new testing centres one each at Anantnag in Kashmir and Kathua in Jammu.

4. MARGIN MONEY FOR PROCUREMENT OF RAW MATERIAL AND ASSISTANCE UNDER MARKETING SCHEME

In order to achieve higher turnover in the activity of providing raw material and marketing assistance, the company is mainly dependant on cash credit limits from commercial banks. Additional cushion of margin money is required to be provided to the banks to draw more money in CC facility. An additional requirement of Rs. 50 lakhs is proposed for the 8th Five Year Plan.

To summarise, SICOP plans a total expenditure of Rs. 834.00 lakhs with the following break-up during the 8th Five Year Plan for which the mode of financing is proposed as follows :

Sl. No.	Particulars	<i>(Rs. in lakhs)</i> 8 th Five Year Plan period (1990-95)
1.	Industrial Estates	234.00
2.	Industrial Estates New	525.00
3.	Testing Centre	25.00
4.	Margin money for raw material and marketing assistance	50.00
	Total	Rs. 834.00

Mode of financings	Plan Asst.	Borrow- ing	Inter- nal Gen- eration	Total
Industrial Estates Existing	145.00	60.00	29.00	234.00
Industrial Estates New	175.00	275.00	75.00	525.00
Testing Centres	15.00	5.00	5.00	25.00
Margin money for raw materials and marketing assistance	35.00	10.00	5.00	50.00
TOTAL	370.00	350.00	114.00	834.00

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91

(Outlay and Expenditure)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five Year Plan 1985-90 agreed outlay	85-88 Expdr.	88-89 Anti- Expdr.	89-90 Appd. Outlay	89-90 Anti- Expdr.	8th Five Year Plan 1990-95		Annual Plan 1990-91	
							Prop. outlay	of which capital Cont.	Prop. outlay	of which capital Cont.
1	2	3	4	5	6	7	8	9	10	11
J&K Small Scale Industries Development Corporation Ltd.										
I. On-going Schemes										
1.	Completion of Dev. Works (Spillover works of 6 th plan)	130.00	96.00 ✓		50.00	25.00	145.00	145.00	50.00	50.00
2.	Development of Industrial Estates	20.00	5.00 ✓							
3.	Provision for testing facilities	7.00	1.00 ✓		2.00	1.00	15.00	15.00	2.00	2.00
4.	Financial assistance under Marketing Scheme	12.00	4.00 ✓	25.00		1.00	35.00	35.00	2.00	2.00
5.	Margin money for procurement of raw-materials	15.00	4.00 ✓							
6.	Construction of sheds in Industrial Estates	15.00	-		-	-	-	-	-	-
Total (I)		199.00	110.00	25.00	54.00	27.00	195.00	195.00	54.00	54.00

1	2	3	4	5	6	7	8	9	10	11
II. New Schemes										
1.	Development of new Industrial State at Bari Bahamama and Tarore	-	-	-	-	-	105.00	105.00	12.00	12.00
2.	Development of Industrial State at Budgin Kashmir	-	-	-	-	-	70.00	70.00	8.00	8.00
Total (II)		-	-	-	-	-	175.00	175.00	20.00	20.00
Grand Total		199.00	110.00	25.00	54.00	27.00	370.00	370.00	74.00	74.00

SERICULTURE DEVELOPMENT**DEPARTMENT:**

The approved outlay for the 7th plan was Rs.854.00 lakhs. The expenditure during the first four years was Rs.610.56 lakhs. The current years approved outlay is Rs.200 lakhs which has been revised to Rs.149 lakhs in view of the world Bank aided project which envisages an investment of Rs.235.27 lakhs for the current year.

During the Seventh plan 19.70 lakhs and Rs.17.65 lakhs tall and/dwarf mulberry trees respectively have been planted spread over an area of 1100 acres of land. During the first four years of the Seventh plan 1.14 lakhs ounces of seed have been produced in the different departmental grainages and as against the 4.24 lakhs ounces of seed have been distributed among the farmers including the seed received from National Silkworm seed project Dehradun under national programme. The production of cocoons recorded 8.18 lakhs Kgs. last year.

The Silk Industry has been demonopolised to give fillip to the Silk Industry. The price of Cocoons has been appreciably increased and ownership of the mulberry trees existing on the private land vested in the owner of the land and he can sell the mulberry leaf to the needy rearers at the time of rearing for purpose of silkworm rearing. The restriction of felling and cutting of mulberry will, however continue.

1. DIRECTORATE OF EXTENSION AND TRAININGS:

The outlay for this scheme has been proposed at Rs.4.30 lakhs, which includes the provision of training of 200 farmers in modern techniques of rearing. The junior level staff will also be trained in two Institutes at Sringer and Rajouri.

2. PRODUCTION OF PI SEED:

Parent seed of silk worm at PI level is being produced under this scheme in various basic Seed Stations in the State. A sum of Rs.15.50 lakhs are proposed for the said scheme.

3. PRODUCTION OF FI SEED:

An amount of Rs.16.65 lakhs is proposed for the said scheme for production of Hybrid seed. During the first

four years of Sevanth Plan about 1.14 lakhs ounces were produced in departmental grainages of the Sericulture Development Department.

4. INTENSIVE SERICULTURE**DEV:DEPARTMENT:**

An amount of Rs.4.20 lakhs is proposed for the year 1990-91. It is proposed to complete the on-going scheme and assist the rearers in improvement on rearing accommodation and conditions of mulberry cultivation.

5. REELING:

The Government has recently demonopolised the Silk Industry and people have been authorised to set up reeling units in the State upto end of November 1989. 233 units have been registered in the State out of which 15 units have been established who have come forward to buy the cocoons in open auction market established at Jammu and Srinagar. Under this the department intends to give some cash incentive to reelers which is Rs.100/- per kg. of the raw silk produced out of this 50% will be borne out by Central Silk Board and 50% will be borne out by state Government. Accordingly Rs. 15.00 lakhs are proposed for this scheme for the year 1990-91.

6. RACE BREEDING

Race breeding stations are proposed to be established with a view to develop new and productive races in collaboration with Central Silk Board and the said stations will also serve as testing lab for races likely to be developed by Central Silk Board and other Research units. For this scheme on provision has been proposed for 1990-91.

7. DISTRICT LEVEL SCHEME /IMPROVEMENT OF MULBERRY WEALTH

An amount of Rs.93.50 lakhs have been proposed for next year 1990-91. Under this scheme better facilities will be provided in the existing farms/nurseries and 9.50 lakhs tall and dwarf trees will be planted through out the State. The incentive paid at present per private plantation is at the rate of Rs.3200/- per acre which will continue.

8. INCUBATION CUM CHAWKI REARING:

Under the scheme it is proposed to incubate the entire quantity of silkworm eggs for distribution of hatched

warms to the farmers. In addition to this about 10% of the worms will be chowki reared. It is proposed to provide assistance at Rs.5000/- to the deserving rearers in the form G.I sheets for cost of rearing huts. This will help the farmers in improving the rearing accommodation. Accordingly an amount of Rs. 13.50 lakhs have been proposed for the said scheme.

9. NATIONAL SERICULTURE PROJECT:

The World Bank Aided Sericulture Project for the State is a part of the National Sericulture Project envisaging an outlay of Rs. 550 crores. The project for J&K envisages an outlay of Rs. 26.62 crores. The salient features of the project are:-

	Rs. in Crores.
A. Investment of Farms.	11.71
B. Investment on Reeling (Pvt.& JKI)	1.77
C. Investment on Infrastructural.	11.64
D. Phy. Contingency	1.49
Total:	26.61

The investment plan shown above includes institutional finance and farmers own contribution. After delating these two items as also the investment on Reeling Sector, for the year 1990-91 which is the 2nd year of the project an amount of Rs.250.00 lakhs is proposed for this purpose.

The total requirement of staff which was worked out for the implementation of the scheme for achievement of various targets was about 650. After detailed discussions with the world Bank authorities the number was reduced to 305. During 1989-90 167 posts have already been created. During 1990-91 additional 120 posts shall have to be created for smooth implementation of the various scheme detail of which is given below:-

10. (A)MULBERRY PLANTATION:

With the over increasing demand for more leaf, large areas have to be brought under mulberry cultivation. It has been proposed that an area of about 2750 Hect. will be brought under mulberry plantation during the project period.

10. (B)PROVIDING ASSISTANCE FOR IMPROVEMENT IRRIGATION FACILITIES:

The mulberry plantation is proposed to be mainly done on land other than on which paddy is grown. There is every likelihood that some farmers may want to improve their irrigation condition by way of sinking dug wells or laying pipes or improving the existing facilities. It has been proposed to assist farmers having a total of about 825 Hec. of land.

10. (C)ESTABLISHMENT OF NEW NURSERIES:

Taking into account the huge plantation programme and the growing demand of standard saplings 10 more nurseries will be taken up. As indicated above, for bringing 2750 hectares under mulberry a total of about 124 lakhs mulberry saplings will be required. Part of the requirement will be met and balance will be met from new nurseries which will be spread over an area of about 50 hectares.

10. (D)ESTABLISHMENT OF GLASS HOUSES:

Since Kashmir province is wholly located in a temperature zone with the result the gestation period is comparatively long. In order to reduce the gestation period is comparatively long. In order to reduce the gestation period and also ensure higher-survival rate in cuttings the department proposes to establish 10 small glass Houses for augmenting the supply of saplings for distribution amongst the needy farmers.

10. (E)ESTABLISHMENT OF MODEL GRAIN-AGES:

The Department has a fairly well established seed organisation in the state which attends to activities of preservation of seed and reproduction there of right from great grand parent stage to commercially viable hybrid. At the end of the project when sufficient quantum of mulberry leaf will be available, the requirement of silkworm seed will increase by about 60%. In addition to the existing facilities it is proposed to establish a model grainage which will be capable of producing about 25,000 ounces of hybrid seed. This model grainage will be equipped with latest equipments, for ensuring production of high quality seed. Besides, the existing grainage will be also renovated and provided with latest equipments.

10(F) ESTABLISHMENT OF TECHNICAL SERVICE CENTRES:

The Department has visualised the need for establishing technical service centres in various rearing zones as it is felt that intimate technical supervision is required for ensuring overall improvement in the field of plantation and silkworm rearing. The project envisages establishment of 30 such service centres.

10(G) ESTABLISHMENT OF COMMUNITY CHAWKI CENTRES:

The project envisages establishment of 450 community chawki rearing centres. The idea behind establishment of such centres is to encourage some progressive farmers to take up collective incubation for young worm rearing as a profession. These farmers will be entitled for substantial assistance in the shape of rearing equipment etc. which material will pass on to the progressive rearers. The progressive farmers thus involved in this set up would be entitled to charge some fee for the services he renders during incubation and early rearing of worms.

10(H) ESTABLISHMENT OF DRYING UNITS:

The cocoons after being harvested by the farmers are subjected to sun-drying. The disadvantage of sun drying are known. In order to facilitate proper drying of cocoons it has been proposed to establish above 100 small drying units spread over the length and breadth of the state, 55 such units will be established in Kashmir and 45 in Jammu region.

10(I) ESTABLISHMENT OF COCOON MARKET:

With the demonopolisation of silk industry and establishment of free auction market for cocoons, it has been proposed to establish 3 cocoon markets (2 in Jammu and one in Kashmir) for enabling the prospective buyers to buy the raw material at a cost arrived between the buyers and the seller.

10(J) ESTABLISHMENT OF SILK EXCHANGE:

To ensure fair price for raw silk it is proposed to establish one silk exchange where the raw silk manufacturers and silk weavers will have the facility of getting reasonable price of their goods.

10(K) STRENGTHENING OF TRAINING INSTITUTIONS:

The project also envisages renovation and repairs to the existing Sericulture Training Institute of the State. These institutes will be provided with modern equipment including Audio-Visual facilities for imparting training to farmers at their door steps. Annually about 300 rearers will be trained. These farmers will be paid a stipend of Rs. 300/- each.

The above projections form the broader parameters of the whole project and with adequate timely assistance, release of funds and appropriate sanctions there is no reason as to why the department should not succeed in achieving the desired objectives.

11. FIVE YEAR PLAN:

For the Eight Five Year plan an amount of Rs. 3000.00 lakhs have been proposed. The State and district part comprises of Rs. 294.00 lakhs and Rs. 706 lakhs respectively excluding the outlay proposed for National project cocoon subsidy. Some posts of Assistant Directors, Statistics, Project Officer, Sericulture Assistants, Statistical Assistants, Senior Assistant and Accounts clerks have been sanctioned during the year 1988-89, which will continue in the 8th plan in the budget. These posts have not completed five years in the plan. So department has nothing to transfer to non-plan at present. The schemes discussed above are all ongoing schemes and no new schemes have been proposed in the 8th Five year plan.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN (1990-91)

Statement GN—2

(Outlay and expenditure)

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five	1985-88	1988-89	1989-90		8th Five year(1990-95)		1990-91	
		year plan 1985-90 agreed outlay	Expend- iture	Anti Expdr.	Appd. Outlay	Anti Expdr.	Proposed Outlay	of which Cap. Cont.	Proposed Outlay	of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
SERICULTURE DEVELOPMENT										
I—State level Schemes										
1.	Advisor's office	8.00	03.15	03.10	02.30	2.30	15.50	01.50	02.35	00.30
2.	Directorate of Extn & Trainings	20.00	09.85	02.60	07.70	4.26	28.60	02.00	04.30	--
3.	Production of PI Seed	90.00	47.40	19.00	18.60	15.42	105.90	25.00	15.50	03.40
4.	Production of FI Seed	100.00	68.24	25.50	31.50	16.51	116.00	51.00	16.65	7.69
5.	Cocoon marketing	5.00	-	-	-	-	-	-	-	-
6.	Intensive Sericulture Dev. programme	25.00	12.68	6.80	7.50	4.17	28.00	-	4.20	-
7.	Establishment of Pilot Project	89.00	-	-	-	0.34	-	-	-	-
8.	Race Breeding-cum Demonstration Centre	2.00	-	-	-	-	-	-	-	-
9.	Reeling	5.00	-	-	-	-	-	-	-	-
Sub Total (I)		344.00	141.47	57.00	67.60	43.00	294.00	79.50	43.00	11.39
II—District Level Schemes										
1.	Improvement of mulberry wealth	360.00	254.50	92.00	106.00	93.00	621.00	120.00	93.50	15.50
2.	Incubation-cum Chawki rearing	150.00	61.44	24.00	26.00	13.00	85.00	50.00	13.50	5.50
Sub Total(II)		510.00	305.94	116.00	132.00	106.00	706.00	170.00	107.00	21.00
III—Pilot Project		-	-	-	00.40	-	-	-	-	-
IV—National Sericulture project (World Bank Aided)		-	-	-	-	235.27	1700.00	1700.00	250.00	116.00
zV—Concoon Subsidy to J&K		-	-	-	-	197.99	300.00	-	-	-
Sub Total:		854.00	447.41	173.00	200.00	582.26	3000.00	1949.50	400.00	148.39

KHADI AND VILLAGE INDUSTRIES BOARDS

The Khadi and Village Industries Board is playing an important role in providing employment to the rural artisans through the approved schemes of the Khadi and village Industries Commission. The activities of the Board have appreciably increased over the years. By the end of Seventh Plan financing by the Board will go upto 1141 Co-operatives and 21786 Individuals. The Board is expected to have provided employment to 50200 persons and the total disbursements will go upto 1529.60 lakhs by the end of the plan period. For the Eighth Plan a programme for financing of 510 new co-operative societies and 16110 individuals is envisaged steps will be taken to raise adequate finance from KVIC and matching contribution will be provided under plan. The total disbursement in Eighth Plan would be of the order of Rs. 20 crores.

Strengthening of existing offices at the various level will continue as also the opening of new offices in view of the increasing work load.

Rebate on Khadi

The State Government is providing rebate on Khadi as State share to boost the sales of Khadi Institutions during Gandhi Jayanti Period. More than 10 Khadi Institutions are, at present, functioning in the State for manufacturing of Woollen/Cotton Khadi cloth.

Keeping in view the sale of Khadi cloth by the Institutions during the Eighth Five Year Plan, Rs. 35.00 lakhs have been proposed as rebate under state share. For the first year of the Eighth Five Year Plan Rs. 7.00 lakhs have been demanded in the plan.

Managerial Assistance to Co-operative Societies

With a view to maintain the accounts of Co-operative Societies the Commission is providing managerial assistance under various schemes for at the most four years only on sliding scale. After four years, no managerial assistance is given to a Co-operative Society by the Commission. It is, therefore, proposed to provide managerial assistance to the working Co-operative Societies for another period of three years, since it has been observed that a minimum of 7 years are required for a Co-operative Society to stabilise and come up on its own. The Board has proposed to finance more than 500 Co-opera-

tive Societies during the Eighth Five Year Plan. But all these Co-operative Societies can not get the Management Assistance from the Commission, it is proposed to provide Management grant to some other Co-operative Societies which are not otherwise eligible under the KVIC norms.

Transport Subsidy

The Board is purchasing some machines like power ghanies, ban making machines and potter wheels etc. from outside the State for which funds are provided by the Khadi and Village Industries Commission. A huge amount is to be paid on transportation of this machinery, which is to be borne by the poor artisans. The KVIC has given various concession to the poor artisans, and it is proposed to provide subsidy on transportation of machinery.

The total proposed outlay for the Eighth Plan will be Rs. 160 lakhs including capital outlay i.e. purchase of land and construction of building. For the next year Rs. 30 lakhs are proposed in the plan. This will include a committed liability of Rs. 18 lakhs on account of staff created during the Seventh Plan.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91

(Outlay and Expenditure)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five Year Plan 1985-90 agreed outlay	85-88 Expdr.	88-89 Anti-Expdr.	89-90 Appd. Outlay	89-90 Anti-Expdr.	8th Five Year Plan 1990-95		Annual Plan 1990-91			
							Prop. outlay	of which capital Cont.	Prop. outlay	of which capital Cont.		
		1	2	3	4	5	6	7	8	9	10	11
KHADI AND VILLAGE INDUSTRIES BOARD												
1.	Establishment charges	18.08	5.64	10.60	10.55	18.25	109.87	-	18.50			
2.	Installation of telephone	0.62	0.62	0.15	0.25	0.25	0.63	0.63	0.30	0.30		
3.	Construction of compound wall	1.00	0.94	-	-	-	10.50	10.50	2.50	2.50		
4.	Purchase of vehicles	3.00	2.50	-	-	-	3.00	3.00	1.50	1.50		
5.	Departmental activities											
	a) Rebate on khadi	5.00	16.75	6.00	6.50	6.50	35.00	-	7.00	-		
	b) Subsidy on beehives/other items	6.25	0.28	-	0.05	-	-	-	-	-		
	c) Managerial subsidy to Co-operative Societies	3.80	0.95	-	0.30	-	0.50	-	0.10	-		
	d) Transport subsidy on machinery equipment	2.25	0.70	0.25	0.35	-	0.50	-	0.10	-		
	TOTAL	40.00	28.38	17.00	18.00	25.00	160.00	14.13	30.00	4.30		

JAMMU AND KASHMIR INDUSTRIES LTD.

The approved outlay for the Seventh Plan was Rs. 258 lakhs against which the share capital contribution from the plan has been of the order of Rs. 360 lakhs. Besides, an amount of Rs. 197.99 lakhs has been provided on account of subsidy for purchase of cocoons which job has been entrusted to the Corporation on behalf of the Government. This amount has been reflected in the Sericulture Section.

The Corporation has drawn up Corporate plan involving an investment of Rs. 2039.55 lakhs which will be raised partly by institutional finance and partly through its own resources. Rs. 300 lakhs has been provided as the support of the Government towards capital original base for the Eighth Five Year Plan.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91

(Outlay and Expenditure)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five	85-88	88-89	89-90	89-90	8th Five Year Plan		Annual Plan	
		Year Plan	Expdr.	Anti-	Appd.	Anti-	1990-95	of which	1990-91	of which
1	2	1985-90	agreed	Expdr.	Outlay	Expdr.	Prop. outlay	capital Cont.	Prop. outlay	capital Cont.
3	4	5	6	7	8	9	10	11		
JAMMU AND KASHMIR INDUSTRIES LTD.										
1.	Shoddy Spinning Mill	-	133.00	-	-	-				
2.	Shuttleless looms Bemina woollen Mills	100.00	61.00	39.00	15.00	-				
3.	Modernisation of Silk Weaving Factory, Rajbagh	40.00	12.00	-	-	-	300.00	300.00	60.00	60.00
4.	Modernisation of Joinery Mills									
	(a) Jammu	40.00	21.00	2.00	-	-				
	(b) Srinagar (Pampore)	40.00	11.00	-	35.00	-				
5.	Setting up of Pharmaceutical manufacturing unit	38.00	2.00	1.00	-	-				
6.	Additionality for Silk Filatures	-	78.00	-	-	-				
	Total	258.00	318.00	42.00	50.00	-	300.00	300.00	60.00	60.00

J&K CEMENTS LTD.

The J&K Cements Limited was incorporated in 1984 with the main object of setting up of a 600 TPD Cement Plant at Khrew. The Plant went into commercial production in April, 1982. The plant has achieved nearly full capacity utilisation. The Housing Colony for the workers and installation of pollution control equipment was not included in the original project report. Construction of the Housing Colony has been taken in a phased manner and 58 sets have already been completed. Pollution Control equipment will be installed during the 8th Plan at a cost of Rs. 200 Lakhs which would be provided to the Company in the plan in three annual instalments. The outlay for 1990-91 is proposed at Rs. 80 lakhs.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91
(Outlay and Expenditure)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five Year Plan 1985-90 agreed outlay	85-88	88-89	89-90	89-90	8th Five Year Plan 1990-95		Annual Plan 1990-91	
			Expdr.	Anti-Expdr.	Appd. Outlay	Anti-Expdr.	Prop. outlay	of which capital Cont.	Prop. outlay	of which capital Cont.
J&K CEMENTS LIMITED										
1.	Housing Colony	60.00	77.22	-	14.00	-	-	-	-	-
2.	Captive Power Plant	30.00	18.00	-	-	-	-	-	-	-
3.	Improvement in existing Plant	60.00	22.74	-	-	-	-	-	-	-
4.	Human Resources Development	6.00	04.04	-	-	-	-	-	-	-
5.	Precalcinator	50.0	-	-	-	-	-	-	-	-
6.	Pollution control equipment	-	-	-	36.00	-	200.00	200.00	80.00	80.00
Total		206.00	122.00	-	50.00	-	200.00	200.00	80.00	80.00

J&K STATE INDUSTRIAL DEVELOPMENT CORPORATION LTD :

SIDGO IS the nodal organisation of the State Government for the promotion and development of medium and large scale industries in the State. To achieve this objective and for maintaining existing tempo of growth of industries in the State, the Corporation undertakes the following main activities :-

- Development of industrial areas for medium and large scale industries :
- Participation in joint/assisted sector projects, with professionally competent and financially sound private industrialists :
- Providing term loan to viable medium scale industrial projects.

These activities have a multiplier effect on the over-all economic development of the State, in the shape of generating industrial investment and creating employment opportunities.

Against the likely seventh plan contribution of Rs. 11.98 crores the proposed outlay the 8th Plan will be Rs. 26 crores.

1. DEVELOPMENT OF INDUSTRIAL AREA :

A) SIDCO ESTATES

Rs. 3.00 crores proposed as plan expenditure for development of existing industrial estates of the Corporation will lead to the development of about 6,000 Kanals of land primarily at pluwama (Kashmir), besides some small developmental works at Bari Barahmana and Khunmoh.

b) GROWTH CENTRES.

Two growth centres sanctioned by the Government of India for J&K State will involve a total capital investment of Rs. 30.00 Crores each. As per the scheme of Government of India about 8,000 kanals of land have to be identified for each growth centre. Steps have already been initiated for identifying suitable land at Sambe and Gandarbal.

Against the total investment of Rs. 60.00 Crores, proposed for the two growth centres, the State Govern-

ment will have to provide equity support to the extent of Rs. 10.00 crores.

2. PARTICIPATION IN JOINT/ASSISTED SECTOR PROJECTS :

SIDCO has obtained a number of licences from the Government of India for potentially viable projects for implementation in J&K State. SIDCO have simultaneously signed a memorandum of understanding for implementation of some of these projects in the assisted sector, with SIDCO contributing 10% of the equity capital.

SIDCO has proposed Plan assistance of Rs. 4.5 crores, for this activity during the 8th Plan period. Assuming 10% equity participation of SIDCO and an average debt equity ratio of 2 : 1 such participation on the part of SIDCO will result in generating industrial investment to the extent of Rs. 135.00 Crores.

3. TERM LOAN ASSISTANCE :

SIDCO has proposed a term loan disbursement target of Rs. 40.00 crores during the 8th Plan. Against this, the IDBI as per their standard norms will provide only 65% i.e. Rs. 26.00 Crores as refinance and the balance amount of Rs. 14.00 Crores will have to be provided by SIDCO. Rs. 7 Crores are proposed as Plan assistance for this activity.

Term loan assistance of Rs. 40.00 Crores to be made available to industrial units, will promote about 50 medium scale units in the State during the 8th Plan period.

4. EMPLOYMENT GENERATION :

Promotional and term lending activities of the corporation will result in mobilising industrial investment of Rs. 195.00 Crores during the 8th Plan period. It is estimated that such a level of investment will generate direct employment opportunities for about 5,000 persons.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN (1990-91)

Statement GN—2

(Outlay and expenditure)

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five	1985-88	1988-89	1989-90		8th Five year(1990-95)		1990-91	
		year plan 1985-90 agreed outlay	Expend- iture	Anti Expdr.	Appd. Outlay	Anti Expdr.	Proposed Outlay	of which Cap. Cont.	Proposed Outlay	of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
STATE INDUSTRIAL DEVELOPMENT CORPORATION (SIDCO)										
1.	Project Report Preparation	40.00	11.00	1.00	5.00	5.00	110.00	110.00	44.00	44.00
2.	Dev. of Indl. Areas	205.00	192.71	110.00	100.00	60.00	1300.00	1300.00	100.00	100.00
3.	Participation in Joint Sector/ Assisted Sector Projects	581.00	223.94	52.50	150.00	80.00	450.00	450.00	150.00	150.00
4.	Term Loan Participation	450.00	260.35	26.50	35.00	100.00	700.00	700.00	196.00	196.00
5.	Other Departmental Units	20.00	10.00	10.00	10.00	5.00	40.00	40.00	10.00	10.00
Grand Total :		1296.00	698.00	200.00	300.00	250.00	2600.00	2600.00	500.00	500.00

LARGE AND MEDIUM INDUSTRIES AND INFRASTRUCTURAL DEVELOPMENT (DIC)

Acquisition of land

Acquisition of land for development of Industrial Areas is essential for promotion of industry. The objective is to promote Industrial development in all the districts of the State to generate employment. Upto the end of March, 1989, 15351 kanals of land was acquired and allotted to unit holders in different industrial Estates/Areas. An amount of Rs. 600.00 lakh for the Eighth Plan and Rs. 100/- lakhs for the year 1990-91 have been proposed respectively for land acquisition.

2. Repairs/Maintenance/Development of Existing/ New Industrial Estates/Areas.

The demands for installation of Transformers, Diesel Generating Sets/Voltage Stabilizers/Feeders is likely to increase with the increase of number of units in these estates. Provision of infrastructural facilities in newly created estates and their development is the main purpose of the scheme. Keeping in mind the escalation of prices of building material as well as other equipment needed for the development of industrial estates/areas Rs. 100.00 lakhs has been proposed for Eighth Five Year Plan and Rs. 20.00 lakhs for the year 1990-91 for implementing this scheme.

Two growth centres have been approved for the J&K state. Each centre would be provided with funds of the order of Rs. 25.30 Crores to create infrastructure facilities Rs. 1000.00 Lakhs for Eighth Five Year Plan and Rs. 140.00 lakhs during the Annual Plan 1990-91 have been earmarked.

Construction of Multistorey building for women entrepreneurs and weaker Sections of the Society (New Scheme).

Keeping in view the non-availability of land and its shortage, the Department intends to construct multistorey buildings in different industrial estates so that the accommodation will be provided to women entrepreneurs and weaker sections of the society who are unemployed and come forward for establishment of SSI Units instead of Pursuing Government Jobs. A provision of Rs. 100.00 lakhs for Eighth plan and Rs. 10.00

lakhs for the year 1990-91 have been proposed under this scheme respectively.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91

(Outlay and Expenditure)

Statement GN--2

(Rupees in lakhs)

Sl.No. Name of the Scheme/Project	7th Five Year Plan 1985-90 agreed outlay	85-88 Expdr.	88-89 Anti-Expdr.	89-90 Appd. Outlay	89-90 Anti-Expdr.	8th Five Year Plan 1990-95		Annual Plan 1990-91	
						Prop. outlay	of which capital Cont.	Prop. outlay	of which capital Cont.
INFRASTRUCTURAL DEVELOPMENT (D.I.C.)									
1. Acquisition of land	600.00	265.00	125.00	130.00	130.00	600.00	600.00	100.00	100.00
2. Dev. of existing Indl. Estates/ New Estates	174.00	65.00	25.00	32.00	32.00	100.00	100.00	20.00	20.00
3. CST/GST Loans to medium schale units	155.00	-	-	100.00	100.00	1000.00	1000.00	140.00	140.00
4. Additionalities	-	30.00	-	-	-	-	-	-	-
5. Estb. of Development of growth centres Sqr/Jammu farmmu(CST/GST Loans to Ms)	-	-	-	100.00	50.00	-	-	-	-
6. New Scheme/Const of Ind. Multi story and building for weaker Sections and Women entrepreneurs	-	-	-	-	-	100.00	100.00	10.00	10.00
Total	929.00	360.00	150.00	362.00	312.00	1800.00	1800.00	270.00	270.00

JAMMU AND KASHMIR 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. It has provided loans to beneficiaries in the hotel, transport and handicraft activities.

Over the years the Corporation has introduced liberalisation in its policies and various schemes of financing have been introduced aimed at avoiding sickness in the industrial units and providing better incentives so as to attract intending entrepreneurs to its fold. The various schemes being operated by the Corporation are :-

- a). rehabilitation of sick units,
- b). modernisation scheme for industrial units,
- c). financing of industrial units to be set up by ex-servicemen, scheduled castes, scheduled tribes, gujjars and bakerwals,
- d). special/seed capital scheme for bridging the gap in promoter's contribution,
- e). composite loaning schemes for artisans,
- f). quality control scheme;
- g). special scheme for women entrepreneurs for providing term loans and seed capital assistance;
- h). single window scheme for provision of term loan and working capital loans to tiny small scale units;
- i). special scheme for rehabilitation of ex-servicemen.

For the last three years in particular the Corporation has witnessed a major break-through in its operations by way of increased assistance to industrial units, artisans, ex-servicemen and women entrepreneurs. The Corporation has also during these years maximised its recoveries as a result of which it was possible to achieve a positive plough back.

The main resources of funds of the Corporation constitute Refinance from IDBI, floatation of bonds, internal cash generations and increase in share capital. The resource mix of the Corporation for meeting the disbursement targets as recommended by the IDBI is as under :

- Increase in capital and plough back 20%
- Refinance from IDBI 55%
- Floatation of bonds 25%

The internal cash generations take care of revenue and administrative payments and the profits are ploughed back into the business.

The disbursement target for the Seventh Plan period was assessed by the Corporation at Rs. 127 crores and by the end of the current year the actual disbursement Seventh Plan will touch Rs. 136.94% crores.

The Corporation has proposed total disbursements for the Eighth Plan period as Rs. 250 Crores and accordingly State Budgetary support towards a Share Capital of Rs. 25 Crores has been proposed for the Eighth Plan.

The Corporation has adopted certain new schemes and major thrust in the Eighth Plan period will be laid on various schemes for rehabilitation of sick units, modernisation of existing industrial units, development of small and tiny sector units by providing term loans and working capital, financing of industrial units by women entrepreneurs, ex-servicemen, Sch. Caste and Sch. Tribe, Gujjar and Bakerwals artisans and craftsmen.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91

(Outlay and Expenditure)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five Year Plan 1985-90 agreed outlay	85-85	88-89	89-90	89-90	8th Five Year Plan 1990-95		Annual Plan 1990-91	
			Expdr.	Anti-Expdr.	Appd. Outlay	Anti-Expdr.	Prop. outlay	of which capital Cont.	Prop. outlay	of which capital Cont.
1	2	3								

J&K STATE FINANCIAL CORPORATION

1.	Share capital requirement	200.00	450.00	200.00	300.00	250.00	2500.00	2500.00	500.00	500.00
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JAMMU AND KASHMIR BANK :

Jammu and Kashmir Bank is a State Government Company and 90% of its Shares are held by the State Govt. Its total deposits as on March 1989 were of the order of Rs. 810.29 Crores while the advances were Rs. 416.83 crores. J&K Bank is the banker to the State Government and besides catering to the State Government's needs, also fulfills the lending obligations as per RBI norms applicable to scheduled commercial banks in the Country.

J&K Bank's authorised share capital in March, 1989 was Rs. 1.20 Crores out of which Rs. 1.05 crores is fully paid up. Lending programmes of the scheduled commercial banks are linked to their share capital bases and the RBI's guidelines stipulate a credit exposure for a bank limited to 25% of its capital funds, to individual business concerns and 50% to groups of business concerns. The lending programme of the J&K Bank is therefore, affected as a result of the low capital base which in turn also affects the public corporations of the State which cannot avail of the credit facilities from the J&K bank fully. The RBI has been requested for an exemption for the J&K Bank in the context of this background and to fulfil the norms in the coming years, an expansion of the Bank's capital base is, therefore, called for. Accordingly a provision of Rs. 7 crores has been made for the Eighth Five Year Plan and an allocation of Rs. 1.20 crores for the next year.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91
(Outlay and Expenditure)

Statement GN--2

		<i>(Rupees in lakhs)</i>			
Sl. No.	Name of the Scheme Project	8th Five Year Plan (1990-95)		Annual Plan 1990-91	
		Proposed Outlay	Of which Cap. Content	Prop. Outlay	Of which Cap. Content
1.	Jammu and Kashmir Bank	700.00	700.00	120.00	120.00
Total		700.00	700.00	120.00	120.00

GEOLOGY AND MINING :

Apart from the exploration of mineral deposits, the task of development of ground water resources and engineering geology exploration is also taken up under this sector. Broadly the activities may be grouped as under :-

To explore, investigate and assess mineral deposits for raw-materials needed for minerals based industries.

To explore and develop ground water re-sources, by exploring the sub-strata and construction of tube-wells for requirements of drinking water as well as irrigation.

To investigate and explore geological features for major engineering projects and schemes pertaining to all engineering sectors.

To administer and implement the concessions of minerals both major and minor for granting of lease, permits etc. for exploitation of minerals.

As a result of the work carried out by the Department in ex-plantation of limestone in Kashmir Valley, there are bright prospects for exploitation and manufacture of cement, calcim carbide, precipitated chalk and low silica limestone for use in steel.

The marble deposits of various shades have been established in the Kupwara district at various places need to be proved in depth by carrying out extensive drilling operations at selective sites.

Only preliminary work has so far been taken up by the State Geology Department and the Geological Survey of India with regard to investigation and accurances of deposits of lead, copper, zinc etc. with the result that no definite conclusion has been drawn about the quality and quantity of the deposits. Sub-surface drilling and exploratory mining and a few deep bore holes are envisaged in this regard at known places in the valley as well as Ladakh, region. In Ladakh region there are also possibilities of locating some high value minerals such as platinum, tin and tungstun which will be probed. The Industrial mineral such as magnesite, granite, limestone will also be investigated for their commercial exploitation.

The development of ground water for drinking and irrigation purposes cover ng entire state would contine to be undertaken in collaboration with PHE and Irrigation Departments. The work of the Technology Mission in drining water would also receive speical attention.

The Eighth Plan envisages an investment of Rs. 620 lakhs out of which Rs. 112 lakhs will be utilized during the first year.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91
(Outlay and Expenditure)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five Year Plan 1985-90 agreed outlay	85-88 Expdr.	88-89 Anti-Expdr.	89-90 Appd. Outlay	89-90 Anti-Expdr.	8th Five Year Plan 1990-95		Annual Plan 1990-91	
							Prop. outlay	of which capital Cont.	Prop. outlay	of which capital Cont.
GEOLOGY AND MINING										
Intensive Mineral										
1.	Investigation Scheme	350.00	180.17	89.92	93.00	83.00	620.00	267.00	112.00	56.60
Total		350.00	180.17	89.92	93.00	83.00	620.00	267.00	112.00	56.60

J&K MINERALS LIMITED

The Corporation was established in 1960 for exploration and exploitation of mineral resources to help in the setting up of mineral based industries in the State.

The investment during the Seventh Plan is placed at Rs. 294.75 Lakhs but compared to the magnitude and the scope of the task before the corporation it could be considered meagre. The company manages coal and gypsum mines, a cement factory and two pre-cast concrete factories. The units have to be revamped, the production capacities increased and new schemes undertaken as a part of the expansion and modernisation process. An investment of Rs. 13 Crores, of which Rs. 2.30 Crores is proposed for 1990-91 is envisaged over the 8th Plan period. The on going schemes will account for Rs. 3.68 Crores while the balance i.e. Rs. 9.32 Crores is proposed for new schemes.

i. On going schemes.

1. Coal Mines, Kalakot.

The known reserves of the mines are 3.5 lakhs tonnes. With a view to increase productivity and raise the extraction level depillaring operations in the mines were started during the Seventh Plan. Against the anticipated expenditure of Rs. 47.41 lakhs during the Seventh Plan, the outlay during the Eighth Plan is proposed at Rs. 142.10 lakhs. It should be possible to extract from Bergoa Coal Mines 3000 to 4000 metric tonnes of good quality coal which is presently standing there in the shape of coal pillars.

a) Moghula Coal Mines.

It is proposed to operate this mine during 1990-91. The underground operation of this mine would fetch good quality coal to the extent of 15,000 Mts. to 20,000 Mts. of Coal.

b) Metka Coal Mines.

The extraction of coal from Metka Coal mines will be taken up during the 8th Plan. The extraction of coal from this mine will substitute the requirement and specifications of use of coke breeze in cement plants.

In order to meet the requirements of machinery and equipment for mining operation an amount of Rs. 28.50 lakhs is proposed during the year 1990-91 :-

(Rs. in lakhs)

i) Purchase of haulage for Moughla Mine.	4.50
ii) Ventilation Fan 3 Nos.	1.75
iii) Mine Safety Cap Lamps and spares.	2.40
iv) Water pumps and Electric Motor	3.90
v) Civil Works Steel, Cement and other building material for Civil Works to support and mines.	2.75
vi) Non-FLP Switches 400 KVA Transformer(Statutory obligation)	1.10
vii) Transmission and laying of 6.6 KVA Line from Metka to Meghula Mine.	3.15
viii) Coal Tubs including re-fabrication of existing ones.	3.00
ix) Flame proof Mining equipment	2.10
x) Rail Tracks and accessories	2.15
xi) Temporary Sheds for workers	1.70
Total	28.50

2. GIPSUM MINES ASSAR.

The cement factories, both in the public and private Sector are dependant for their requirement of gypsum on the Assar mines. gypsum has great sales potential outside the State, being an important ingredient of cement. The grant of exemption of toll tax and transport subsidy by the State Government is expected to give the desired boost to the production and export of minerals.

The anticipated expenditure during the Seventh Plan is Rs. 10 lakhs against which the Eighth Plan outlay is proposed at Rs. 69.50 lakhs. During 1990-91 an outlay of Rs. 14.00 lakhs is proposed for the purchase of wheel mounted wagon drills and mining equipment :-

(Rs. in lakhs)

1. Air Compressor 2 Nos.	3.35
2. Wheel mounted Wagon Drills/ Jack Hammer and Drilling rods.....	7.00
3. Crushers 2/2 Nos.	3.65
Total	14.00

The proposed investment during 1990-91 is necessary in view of the sale of 50,000 MT of unused gypsum

annually to the Punjab Land Development and Reclamation Corporation Chandigarh.

PRECAST CONCRETE FACTORIES, WUYAN/JAMMU.

There is an increasing demand for PCC poles and NP-3 Spun Pipes and this is to increase substantially over the next 10-15 years, in the State Power Development Department, Public Health Engineering Department and Public Works Department. The capacity of the factories is proposed to be increased in suitable phases.

a) Pre-cast Concrete Factory, Wuyan.

The target is to increase the existing capacity of manufacture of PCC poles from 7,000 to 12,000 poles per annum in two phases. For additional capacity of production of spun pipes collars of different dimensions, manufacture of steel moulds and purchase of other equipment is to be undertaken. An expenditure of Rs. 45.80 lakhs is envisaged during Eighth Plan including Rs. 9.25 lakhs during 1990-91 as per details below :-

(Rs. in Lakhs)

1. Fabrication of Steel Moulds. for PCC Poles.	6.00
2. Fabrication of end rigs and runners for spun pipes.	1.75
3. Equipment for handling Polies/Pipes.	1.50
Total	9.25

b) Precast concrete factory, Baribramana, Jammu.

The production of PCC poles is to be increased from the present level of 7000 to 10,000 per annum,. The existing capacity for manufacture of spun pipes and lunc pipes, for which the demand from Government departments is increasing, will also be taken care of during the Eighth Plan. The investment during the Eighth Plan is proposed at Rs. 44.40 lakhs. During the year 1990-91 the investment will be as under :-

(Rs. in Lakhs)

i) Construction of curing tank and other allied civil works	5.80
ii) Concrete Mixer 3 Nos.	2.75
iii) Welding Sets 2 Nos.	0.25
iv) Vibrators 1 No.	0.20
Total	9.00

3. GEMENT FACTORY, WUYAN

The Wuyan Cement plant was closed for two and a half years for repairs and conversion of sinter grade pallet bed to vertical shaft kiln, It has now started commercial production of cement. To rectify the defects which are being experienced in its smooth running and also for the purchase of complete renovation/modernization of the plant, several alternations are needed. Towards this objectives it is envisaged to invest Rs. 66.20 lakhs during the Eighth Plan including Rs. 13.25 lakhs during 1990-91 on the following Schemes :-

(Rs. in Lakhs)

i) Purchase of 70 HP Electric Motor	1.25
ii) Voltage Stablizer.....	6.50
iii) Laboratory equipment including auto clave.	2.50
iv) Construction of boundary wall	3.00
Total	13.25

II. NEW SCHEMES :

a) Dead Burnt Magnesite Project Panthal.

It is envisaged to set up project for dead burnt magnesite at pantnal, Kayra based on the magnesite deposits in the area. The project wil produce low silica magnesite which is present being imported.

The magnesite project has been proposed in the joint sector with share-capital participation in the ratio of 74:26 (NMDC-J&KM) to produce low silca dead burnt magnesite. The project Report has been prepared and a new company for implementing the project will be set up. Promotion of the new company has, in fact, already been approved by the Central and State Governments.

The cost of the project as per the DPR is Rs. 42.72 crores. An outlay of Rs. 3.64 Crores has been proposed in the Eighth Plan including Rs. 1 crore as the State share participation during 1990-91.

b) Semi-Mechanised Building Bricks Project.

As a key item for construction activity the demand for bricks is a recurring one and increasing at a fast rate. The Corporation proposes to implement a new project building bricks project during the Eighth Plan. Machine made bricks of standard and moulder sizes will be produced.

The salient features of the scheme are :-

- i) Installed Capacity 30,000 bricks per day or 90 lakhs bricks per annum.
- ii) Employment 78 persons
- iii) Power 120 HP
- iv) Coal Coal is required for operating kiln. The annual requirements of Coal is estimated at 1000 tonnes (from Coal Mines Kalakot).

The total cost of the project is Rs. 63.90 lakhs which has been provided in full in the Plan. During 1990-91 the proposed outlay is Rs. 12.75 lakhs.

c) Automobile Servicing-cum-Repairing Modern Workshop.

The Corporation proposes to set up its own workshop at a cost of Rs. 23.00 lakhs which has been provided in full during the Eighth Plan. to begin with Rs. 4.50 lakhs are proposed to be invested during 1990-91.

d) Hydrated Lime Projects.

Hydrated Lime is finding increasing application in construction and various other industries such as paper, leather tanning etc. it can also be incorporated in mortars in exact proportions.

Based on market demand a project has been drawn up which involved an investment of Rs. 30.70 lakhs and Rs. 6.25 lakhs are proposed for the first year of the Eighth Plan.

Besides, the following other schemes have been taken up for preparation of technical feasibility reports. In order to meet the expenditure in preparation of such reports and other preliminary expenditure on investigation etc. an amount of Rs. 60.00 lakhs shall be required during thre year 1990-91 as per project -wise details given below :-

(Rs. in Lakhs)

- i) Supply of SMS grade limestone to SAIL from Anantnag area 5.00
- ii) Setting up of white cement unit 1.50
- iii) Manufacture of the prepipitated chalk 1.00
- iv) Marble mining project, Kupwara 3.00
- v) Granite mining, Distt. Sgr. 2.00
- vi) Lignite mining Nichanom (setting up Thermal Power Station) 20.00

For the Nicna Lignite Project a tentative provision of Rs. 2.80 Crores has been made in the Eighth Plan. An agreement in this behalf has been entered into with KOPEX of Poland for preparing the techno-economic feasibility report.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91
(Outlay and Expenditure)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five Year Plan 1985-90 agreed outlay	85-88 Expdr.	88-89 Anti-Expdr.	89-90 Appd. Outlay	89-90 Anti-Expdr.	8th Five Year Plan 1990-95		Annual Plan 1990-91	
							Prop. outlay	of which capital Cont.	Prop. outlay	of which capital Cont.
J&K MINERAL LIMITED										
I. On Going Scheme										
1.	Kalakote Coal Mines	20.00			20.00	20.00	142.10	142.10	28.50	28.50
2.	Gypsum Mines Assar/Buniyar	10.00			10.00	10.00	69.50	69.50	14.00	14.00
3.	Improvement/renovation of Wuyan Cement Factory	20.00			20.00	20.00	66.20	66.20	13.25	13.25
4.	Improvement in PCF (Wuyon)	10.00	143.00		15.00	15.00	45.80	45.80	9.25	9.25
5.	Improvement in PCF (Jammu)	10.00			10.00	10.00	44.40	44.40	9.00	9.00
6.	Transport Wing	9.00		57.75	-	-	-	-	-	-
7.	Surveys	1.00			-	-	-	-	-	-
8.	Slate factory	5.00			-	-	-	-	-	-
9.	Additionalitis	-	19.00		-	-	-	-	-	-
	Sub-Total	85.00	162.00	67.76	75.00	75.00	368.00	368.00	74.00	74.00
II. New Schemes										
1.	Mgnesite Project Panthel	-	-	-	-	-	364.00	364.00	100.00	100.00
2.	Building Brick Scheme	-	-	-	-	-	64.00	64.00	12.75	12.75
3.	Automobile Survay and Repais Work shop	-	-	-	-	-	23.00	23.00	4.50	4.50
4.	Hydrated lime Project Scheme.	-	-	-	-	-	31.00	31.00	6.25	6.25
5.	Nichama Lignite Mining Project	-	-	-	-	-	280.00	280.00	20.00	20.00
6.	Supply of SMS Grade Lime	-	-	-	-	-	-	-	-	-
7.	Stone To sail from Anantnag.	-	-	-	-	-	50.00	50.00	5.00	5.00
8.	Granite Mining	-	-	-	-	-	40.00	40.00	2.00	2.00
9.	Marble Project.	-	-	-	-	-	40.00	40.00	3.00	3.00
10.	Setting up of white Cement	-	-	-	-	-	-	-	-	-
11.	Unit at Factory Site	-	-	-	-	-	20.00	20.00	1.50	1.50
12.	Manufacturing the preci Pitated chalk	-	-	-	-	-	20.00	20.00	1.00	1.00
	Sub Total II	-	-	-	-	-	932.00	932.00	156.00	156.00
	Grand Total	85.00	162.00	57.75	75.00	75.00	1300.00	1300.00	230.00	230.00

ROADS AND BRIDGES

The last rail-head for the State is at Jammu. The main source of communication are the net work of roads. Economic development of the State and access to the land lacked and unexplored areas is, therefore, vitally dependent on roads.

During the Seventh Five Year Plan, against the approved outlay of Rs. 81.71 crores, the anticipated expenditure is of the order of Rs. 131.57 crores. The sizeable increase provided the road sector has not appreciably helped to fully absorb the impact of hike both in the cost of material and wages as is clear from the achievements which have fallen short of targets. The target of road length for Seventh Plan was 9,716 Kms-surface 8026 Kms and unsurfaced 1690 Kms. The likely achievements for the period will be of the order of 9,595 Kms. - surfaced 8297 Kms. and unsurfaced 1298 Kms is a marginal shortfall of about 2%. The Eighth Five Year Plan envisages an investment of Rs. 245.25 crores as per the details given hereunder :-

1. R&B Kashmir	-	136.35	Crores
2. R&B Jammu	-	92.15	-do-
3. Mughal Road (Project Orgn.)	-	12.30	-do-
4. Khanabal pahalgam Road	-	1.30	-do-
5. Common Items	-	3.15	-do-
Total		245.25	

The target of road length is proposed at 106.47 Kms-Surfaced 9607 Kms. and unsurfaced 1040 Kms. The additional road length will be 1052 Kms.

Out of 6268 villages in the state, 3810 villages are likely to be connected through roads by the end of the seventh Plan the addition during the plan period being 168 villages. During Eighth Plan 232 additional villages are likely to be connected after which there will still be 2226 No of villages not connected by roads. The Seventh Plan carried a back log of 414 schemes costing Rs. 51.00 crores in Jammu and 641 No. of scheme costing Rs. 53.41 crores in Kashmir. The position at the close of 7th Plan will be as under :-

Kashmir Jammu

1. Total No. of schemes at the begining of 7th Plan		
i Spill over schemes	641	414
ii New Schemes	365	376
Total	1006	790
2. No. of schemes completed	391	122
3. Schemes which will spill Eighth Plan	615	669
4. Cost of completion of spill over schemes excluding State Sector Schemes)	54.04	74.94
		Crores.

2. ROADS OF INTERS-TATE AND ECONOMIC IMPORTANCE

Two projects namely improvemen of Khanabel Pahalgam Road (29th to 43rd Kms) and Baderwah Chamba Road fall under this category. The total cost of the Khanabal Phealgam road is Rs. 243.00 lakhs cut of which the agreed central share (50%) is Rs. 121.00 lakhs. The State Government has already incurred an expenditure of Rs. 80.00 lakhs. For the Baderwah - Chamba road the Central Government has already provided an amount of Rs. 165.00 lakhs which includes Rs. 115.00 lakhs as loan assistance and Rs.50.00 lakhs as grant-in-aid. The State Govt. has made a prvision of Rs.130.00 lakhs for the Bhaderwah - Pahelgum Road (Kms 29 to 43rd)and Rs. 70.00 lakhs for the Bhaderwah-Chemba Road in the Eighth Plan.

3. DISTRICT SECTOR

During the Seventh Five Year plan anticipated expenditure is of the order of Rs. 60.74 crores (Rs. 32.27 crores under MNP and Rs. 28.47 crores under other than MNP). The proposed outlay for the Eighth Plan is Rs. 46.10 Crores (Rs.22.45 crores under MNP and Rs. 23.65 crores under other than MNP).

Under the district sector schemes, provision has also been made for special Comapanent plan covering such areas of the State where Scheduled Caste population is residing. During the Seventh Five Year Plan an amount of Rs. 2.72 crores have been spent an Amount of Rs. 2.77

crores have been proposed during the Eighth Five Year Plan under this sector.

4. STATE SECTOR SCHEMES :

All the important and major roads and bridges in this sector have been included in the State Sector. There are three schemes in Kashmir province which were taken up under the Special assistance programme of the Govt, of India during the Seventh Plan at a cost of Rs. 35.47 Crores. An expenditure of Rs. 16.02 Crores is likely to be incurred by the end of Seventh Plan. The Indira Gandhi Road accounts for an expenditure of Rs. 1347.60 Lakhs and is already functional. The completion of the project which includes an overbridge would be accomplished with the proposed Eighth Plan Outlay of Rs. 900 lakhs. which will be phased during the years 1990-91. Abdullah Bridge on which Rs. 250.00 lakhs will have been spent by 3/90, will be completed during the first year of the Eighth Plan. The third scheme namely Badshah bridge on which substantial work will be done during the Eighth Plan will involve an expenditure of Rs. 700 lakhs.

In Jammu Province there are 14 schemes in the State Sector at a cost of Rs. 2311.00 lakhs. The Nikhi Tawi Bridge at a cost of Rs. 78.79 lakhs has been completed. While the rest will spillover to the Eighth Plan. An outlay of Rs. 1475.50 lakhs in Eighth Plan and Rs. 249.00 lakhs in the 1990-91 plan has been proposed.

5. RECONSTRUCTION/REPLACEMENT OF OLD AND WEAK TIMBER BRIDGES

In the Kashmir Valley timber bridges constructed decades ago have out-lived their utility and are showing signs of distress. Most of them have been declared unsafe for heavy vehicular traffic, despite periodical repairs and strengthening. There are about 178 No. of old and weak timber bridges with a total length of 15268 Rft. out of which about 3000 Rft bridges were replaced and reconstructed during the Seventh Plan Period. During the Eighth Five Year Plan an amount of Rs. 2.62 crores is proposed for the replacement and reconstruction of some of these bridges namely Nawa Kadal Bridge, Kakpora Bridge, pahou Bridge. Khudwani Bridge and Hawal Bridge.

BRIDGES IN JAMMU PROVINCE :

In Jammu Division there are seven important bridges which are taken up during Eighth Plan in the State Sector costing about Rs. 8.94 crores. These will be got completed during the Eighth Five Year Plan. A provision has also been made for the completion of these bridges during the Eighth plan. Besides, the construction of new bridges over River Tawi at Jammu the Construction of submersible bridge over Davak Nallah at Uttap Bani Road, construction of flyover each at Bari Brahmana and Jewel Chowk in the Jammu City construction of Nalni Pattan and Kali Dhas Bridge and reconstruction of weak bridges and missing culverts will be taken up during Eighth Five Year Plan An Outlay of Rs. 12.30 crores has been provided for the construction of these new bridges.

UPGRADING OF MAJOR TRUCK ROADS BY LAYING 75 MM THICK BITUMINOUS MACADAM AND 20 MM OF SEMI DENSE CARPET

The existing trunk roads have been constructed decades ago with specifications for very low traffic intensity. Due to manifold increase in the freight axle load and passenger transport and these roads have been subjected to increase wear and tear resulting in deterioration of the rising surfaces of the roads. As per report of the Central Road Research Institute these roads need upgradation by the two costs of 75 mm thick bituminous macadam, 20mm thick semidenas pramix carpet to be finished with seal coat. This treatment involves a huge cost. As such only cost of 75 mm thick bituminous macadam of samidenas carpet has been given to about 216 Kms of various roads. During the Eighth Five Year Plan about 300 Kms of trunk roads are proposed to be treated with one coat of 75 thick bituminous macadam and 20mm of semidenes premix carpe to be finished with seal coat. An amount of Rs. 30.00 crores has been proposed during the Eighth Five year Plan for such treatment of major trunk roads of the State.

IMPROVEMENT OF ROAD COMMUNICATION SYSTEM IN SRINAGAR CITY CIRCULAR ROAD PROJECTS

The improvement of the road communication system in Srinagar city by way of connecting bridge heads by public transport system through a circular concept of

traffic, removal of traffic bottlenecks, decongestion of slum, creation of open spaces, development of serene spots, construction of bridges and roads, rehabilitation of displaced persons and shopkeepers, at a cost of Rs. 18.52 crores was taken up in 1976-77. The revised cost of the project works out to Rs. 55.00 crores. During the Seventh Five Year Plan the anticipated expenditure is of the order of Rs. 10.16 crores. During Eighth Five Year Plan, an amount of Rs. 20.00 crores has been proposed for this project.

MUGHAL ROAD :

The Mughal Road Project has been taken up to link Shopian in Kashmir Division with Bafliaz in Jammu Division. This road has a total length of 89 Kms and was started in the year 1978 at an estimated cost of Rs. 18.50 crores, which has since been revised to Rs. 29.50 crores. The Seventh Plan Outlay was of the order of Rs. 6.40 crores against which Rs. 6.23 crores are expected to be utilised by the end of March 1990. It has now been agreed by the Ministry of Surface Transport that the execution of work in 57 Kms starting from Bafliaz side will be taken up by the Border Roads Organisation while the State Govt. will complete the balance work in 32 Kms from Shopian side on agency basis. The Project is to be financed both by the Central and State Govt. on 50 : 50 basis. Accordingly an amount of Rs. 12.30 crores is proposed during Eighth Five Year Plan for this project.

MECHANICAL ENGINEERING DEPARTMENT :

The Mechanical Engineering Department is basically a servicing department for providing supporting services to projects for machinery and equipment. The department also provides consultancy to other departments on purchase of Mechanical equipments and execution of allied works. Besides, the department carries out the various deposit works of Mechanical nature of other departments through various workshops of the department. Lately it is also undertaking snow clearance work in the valley. The effectiveness of the Mechanical Engineering Department can be seen only by the efficiency of the skilled staff in the Department. The training of the departmental personnel on the key construction equipment is one of the important factors for increasing the effectiveness and efficiency in the operation and maintenance of the construction equipment.

The Eighth Five Year Plan (1990-95) envisages an investment of Rs. 1500 lakhs which includes Rs. 600 lakhs under the head of revenue account (viz. committed : Rs. 526.40 lakhs and expansion ; Rs. 73.60 lakhs) and Rs. 790.00 lakhs for the purchase of new machinery and Rs. 110.00 lakhs for construction programme.

The Mechanical Engineering Department does not have its own Office Complex in Kashmir, and all its offices there are housed in rental building. The land for construction of Office Complex, Garage for snow clearance equipments and parking yard for other machinery is being acquired and the provision reflected in the plan proposals. Moreover, There is also a proposal for re-modelling of Office/Workshop Complex at Jammu.

PURCHASE OF NEW MACHINERY

The cost on account of replacement of old DER machinery, including purchase of additional machinery and equipment works out to about Rs. 1610.00 lakhs. Due to constraint of resources it is proposed to replace only a portion of the old and out dated Machinery and equipment which has outlived its worth. Accordingly Rs. 651 lakhs are proposed during the Eighth Five Year Plan period for the purpose. It is proposed to procure additional snow clearance equipment for which a token provision of Rs. 32.00 lakhs is proposed during the Eighth Plan to supplement the 22 No. snow clearance machinery purchased during the Seventh Plan.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91

(Outlay and Expenditure)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five Year Plan 1985-90 agreed outlay	85-88	88-89	89-90	89-90	8th Five Year Plan 1990-95		Annual Plan 1990-91	
			Expdr.	Anti-Expdr.	Appd. Outlay	Anti-Expdr.	Prop. outlay	of which capital Cont.	Prop. outlay	of which capital Cont.
1	2	3	4	5	6	7	8	9	10	11

ROAD AND BRIDGES

1. Common Items :

Establishment charges of various Depts.
under the administrative control of P.W.D

a) 500 Bed Hospital			16.87	18.30	18.30	115.00	-	20.00	-	
b) Landscaping Division		93.26	6.10	6.80	6.60	50.00	-	10.00	-	
c) Directorate Designs			19.35	20.40	20.40	110.00	-	22.00	-	
i) Major Head - 2711			5.15	5.70	5.70	40.00	-	8.00	-	
ii) Major Head - 3054										
Total		162.00	93.26	47.47	51.00	51.00	315.00	-	60.00	-
2. Mughal Roads		640.00	352.33	136.00	144.00	135.00	1230.00	1230.00	200.00	200.00
3. Impvt. of Circular Road System Sgr.		668.00	531.85	240.00	260.00	244.40	2000.00	2000.00	345.00	345.00
4. Direction and Administration										
a) R&B Kashmir		400.0	98.00	133.30	123.00	160.44	1117.00	—	173.00	-
b) R&B Jammu		700.00	172.76	187.60	206.60	246.67	1400.00	—	247.65	-
Total Item (4)		1100.00	700.01	320.90	329.60	407.11	2517.00	—	420.65	-

1	2	3	4	5	6	7	8	9	10	11
5. Road of Inter State E and I (State Share)										
a) Bhahaderwah Chamba Road	115.00	} 219.00	12.00	12.00	-	70.00	70.00	10.00	10.00	
b) Khannabal-Pahalgam Road (1-28 Km.)	130.00		5.00	-	-	-	-	-	-	
c) Pahalgam Projects Organisation (Km.29 to 43rd Km.)	-		15.00	16.00	15.00	130.00	130.00	23.00	23.00	
Total	245.00	219.00	32.00	28.00	15.00	200.00	200.00	33.00	33.00	
6. District Component (M.N.P)										
a) Kashmir	830.00	} 2940.17	372.57	297.00	301.00	1000.00	1000.00	150.00	150.00	
b) Jammu	988.00		250.00	258.00	235.00	1245.43	1245.43	223.35	223.35	
Total	1818.00	2940.17	622.57	555.00	536.00	2245.43	2245.43	373.35	373.35	
7. Other than M.N.P.										
a) Kashmir	830.00	319.17	353.00	297.00	279.00	1000.00	1000.00	150.00	150.00	
b) Jammu	1000.00	471.36	329.75	271.00	243.43	1365.50	1365.50	250.50	250.50	
Total (7)	1830.00	790.53	682.75	568.00	513.43	2365.50	2365.50	400.50	400.50	
8. Special Component Plan for Scheduled Caste Jammu										
	250.00	83.00	95.00	100.00	94.00	277.00	277.00	105.00	105.00	
9. a) Improvement of City Roads of Srinagar (Distt.Plan)										
	100.00	182.00	40.00	45.00	42.00	500.00	500.00	-	-	
b) Special treatment of city roads										
	30.00	49.00	68.00	85.00	57.96	1500.00	1500.00	175.00	175.00	
10. Improvement & Development of Jammu city Roads										
	90.00	119.26	90.60	95.00	95.00	500.00	500.00	70.00	70.00	
11. State Plan Schemes (Kashmir Province)										
a) Prime Ministers Package Programme										
i) Indira Gandhi Road	100.00	481.60	403.00	330.00	463.00	900.00	900.00	425.00	425.00	

1	2	3	4	5	6	7	8	9	10	11
	ii) Abdullaha (Zero) Bridge	-	100.00	100.00	160.00	50.00	256.00	256.00	200.00	200.00
	iii) Budshah Bridge	-	0.64	1.20	50.00	2.00	700.00	700.00	100.00	100.00
	Total	100.00	582.24	504.20	540.00	515.00	1856.00	1856.00	725.00	725.00

12. Replacement and reconstruction of Bridges

i) Doderhama B	58.00		7.50	-	-	-	-	-	-	-
ii) Nawa Kadal B	100.00		20.00	30.00	28.20	22.00	22.00	22.00	22.00	22.00
iii) Kakapora B	130.00		25.00	30.00	28.20	55.00	55.00	55.00	55.00	55.00
iv) Baramulla B	37.00		6.00	-	-	-	-	-	-	-
v) Pahoo B	30.00		5.00	10.00	9.40	25.00	25.00	20.00	20.00	20.00
vi) Kupwara B	22.00	337.69	-	-	-	-	-	-	-	-
vii) Khudwani B	60.00		-	-	-	100.00	100.00	30.00	30.00	30.00
viii) Abdullah B	320.00		-	-	-	-	-	-	-	-
ix) Barzalla B	100.00		-	-	-	-	-	-	-	-
x) Newa Bridges	30.00		10.00	10.00	-	-	-	-	-	-
xi) Hawal B	-		-	-	9.40	60.00	60.00	25.00	25.00	25.00
xii) Bijbehara B	-		-	-	15.00	-	-	-	-	-
Total	887.00	337.69	73.50	80.00	90.20	262.00	262.00	152.00	152.00	152.00

13. State Sector Scheme (Jammu Provinc)

i) Nikki Tawi B	7.00	-	3.00	-	-	-	-	-	-	-
ii) Khanthan B	54.00	-	-	-	-	-	-	-	-	-
iii) Anas B	14.00	-	16.00	15.00	15.00	200.00	200.00	40.00	40.00	40.00
iv) Plass B	54.00	-	2.00	-	-	-	-	-	-	-
v) Chiral B	10.00	-	-	-	-	-	-	-	-	-
vi) Road in Pargwal Area	14.00	-	3.00	-	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11
vii)	Bridge at river Chenab at Pul Doda	-	-	45.00	45.00	45.00	16.00	16.00	16.00	16.00
viii)	Const of New Tawi Bridge	-	-	0.50	0.50	0.50	800.00	800.00	50.00	50.00
ix)	Const.of Mawa, Narsot and Dharat Bridge in Rajouri Distt.	-	-	10.00	15.00	10.00	68.00	68.00	15.00	15.00
x)	Const. of 176 Span Bridge Inshan Marwah	-	-	1.00	5.00	1.50	14.00	14.00	8.00	8.00
xi)	Const.of one Addl. lane on existing Kathua Bridge	-	-	7.00	20.00	10.00	53.00	53.00	20.00	20.00
xii)	Const. of suspension Bridge over river Marsoodhar	-	-	2.00	4.00	-	10.50	10.50	5.00	5.00
xiii)	Const. of Sher-i-Kashmir Bridge at Poonch	-	-	10.00	30.00	30.00	280.00	280.00	80.00	80.00
xiv)	Consts.of 50 Metre Span Bridge on Dadoo Basantgarh Road	-	-	-	4.90	4.90	34.00	34.00	15.00	15.00
xv)	Surriansar-Mansar Road	-	-	12.00	-	-	-	-	-	-
xvi)	CRF Works State Share (Matavaishno Devi Jee)]	-	68.10	-	-	-	-	-	-	-
Total		153.00	68.10	111.50	139.40	116.90	1475.50	1475.50	249.00	249.00

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five	85-88	88-89	89-90	89-90	8th Five Year Plan		Annual Plan	
		Year Plan 1985-90 agreed outlay	Expdr.	Anti- Expdr.	Appd. Outlay	Anti- Expdr.	Prop. outlay	of which capital Cont.	Prop. outlay	of which capital Cont.
1	2	3	4	5	6	7	8	9	10	11
NEW SCHEMES										
Road & Bridges Sector Kashmir										
1.	Upgradation of major district roads	-	-	-	-	-	1600.00	1600.00	200.00	200.00
2.	Replacement and re-construction of mayor timber bridges including Bijbihara bridge	-	-	-	-	-	1500.00	1500.00	200.00	200.00
3.	Replacement and re-construction of minor bridges	-	-	-	-	-	300.00	300.00	45.00	45.00
4.	Construction of new missing bridges	-	-	-	-	-	300.00	300.00	45.00	45.00
5.	Construction of foot bridges	-	-	-	-	-	200.00	200.00	-	-
6.	Improvement of roads in towns	-	-	-	-	-	300.00	300.00	-	-
7.	Upgradation of state high ways	-	-	-	-	-	-	-	-	-
	a) Lehanwan Margam road	-	-	-	-	-	200.00	200.00	40.00	40.00
	b) Daksum Synthan road	-	-	-	-	-	-	-	-	-
	Total (Kmr)	-	-	-	-	-	4400.00	4400.00	530.00	530.00

Road and Bridges Sector Jammu

1.	Upgradation/Extension of major district roads	-	-	-	-	-	1947.45	1947.45	181.00	181.00
2.	Road from Indira Chowk to SMGS Hospital	-	-	-	-	-	6.60	6.60	6.60	6.60
3.	Extension of Bagga Gulab Garh Road	-	-	-	-	-	136.62	136.62	15.00	15.00
4.	Road from Rambireswar temple to meet M.L.A. hostel	-	-	-	-	-	6.50	6.50	6.50	6.50
5.	Parking place at Pir Baba Satwari Jammu	-	-	-	-	-	4.20	4.20	4.20	4.20
6.	Construction of Banihal Bus Stand	-	-	-	-	-	5.60	5.60	5.60	5.60
7.	Additional Works	-	-	-	-	-	9.60	9.60	9.60	9.60
8.	Re-construction of weak bridges and missing culverts	-	-	-	-	-	225.00	225.00	50.00	50.00
9.	Construction of sub-mersible bridges over Devak Nallah	-	-	-	-	-	90.00	90.00	10.00	10.00
10.	Construction of flyover at Railway crossing at Bari Brechmana	-	-	-	-	-	90.00	90.00	10.00	10.00
11.	Construction of Nalni Patta and Kali Dhab bridge	-	-	-	-	-	50.00	50.00	8.00	8.00
12.	Construction of Mund to Kather Road (11 kms)	-	-	-	-	-	40.00	40.00	6.00	6.00
13.	Road from Jakhola to Krishanpur (20 kms)	-	-	-	-	-	50.00	50.00	6.00	6.00
14.	Roads in Bhomag areas	-	-	-	-	-	60.00	60.00	7.00	7.00
15.	Construction of Jaikhara road (25 kms)	-	-	-	-	-	60.00	60.00	6.00	6.00

1	2	3	4	5	6	7	8	9	10	11
16.	Construction of road from Shadra Sharif to Majhoor Road (3 kms)	-	-	-	-	-	10.00	10.00	2.00	2.00
17.	Construction of Hatli Mahanpur Road	-	-	-	-	-	40.00	40.00	5.00	5.00
18.	Joghanu to Ram Nagar Road	-	-	-	-	-	50.00	50.00	6.00	6.00
Total (Jammu)		-	-	-	-	-	2881.57	2881.57	344.50	344.50
Grand Total (R & B Sector)		8171.00	7617.11	3105.23	3020.00	2913.00	24525.00	21693.00	4183.00	3702.35

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91
(Schematic Break-up of Outlays & Expenditures)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five Year Plan 1985-90 agreed outlay	85-88 Expdr.	88-89 Anti-Expdr.	89-90 Appd. Outlay	89-90 Anti-Expdr.	8th Five Year Plan 1990-95		Annual Plan 1990-91	
							Prop. outlay	of which capital Cont.	Prop. outlay	of which capital Cont.
1	2	3	4	5	6	7	8	9	10	11
Mechanical Engineering Department										
1.	Direction and Administration	-	-	-	87.50	90.70	600.00	-	113.85	-
2.	Construction of Divisional offices and divisional workshops including purchase of land	-	-	-	4.50	7.30	40.00	40.00	21.00	21.00
3.	Purchase of workshop machinery	-	-	-	-	-	59.00	59.00	15.65	15.65
4.	Construction of sub-divisional offices, sub-divisional workshop & Residential quarters including purchase of land	279.00	145.72	147.40	10.00	4.00	70.00	70.00	11.00	11.00
5.	Purchase of new Machinery and recapitalization of old equipments	-	-	-	16.00	10.00	651.00	651.00	56.50	56.50
6.	Purchase of additional Snow clearance attachment	-	-	-	35.00	35.00	80.00	80.00	32.00	32.00
7.	Purchase of land for Garages etc. for Snow clearance Machinery	-	-	-	9.00	5.00	-	-	-	-
Grand Total		279.00	145.72	147.40	162.00	152.00	1500.00	900.00	250.00	136.15

JAMMU AND KASHMIR STATE ROAD TRANSPORT CORPORATION:

The bus kilometrage operated by J&K S.R.T.C. in 1971, 1981 and then in 1988-89 have been of the order of 163.26, 318.00 and 365.98 lakhs respectively of the total buses in operation in the State, the public sector i.e J&K SRTC accounted for 50% in 1971 and 30% in 1981. Presently its share amount to less than 10%. The fleet, both buses and trucks owned by J&K SRTC, increased from 1232 in 1971 to 1473 in 1981 and at present it is 1580. The kilometrage operated by this fleet in 1981 was 452.87 lakhs and 513.28 lakhs in 1988-89. In 1989-90, the total kilometrage expected is 600 lakhs km's.

The total capital invested in the J&K state Road Transport Corporation as on March, 1989 was Rs.22.89 crores of this 87 percent is devoted to vehicles, while 11% has gone to land and building, 1.7% to plant, machinery and equipment and 0.3% to furniture and others. The approved outlay for the 7th Five Year Plan (1985-1990) and for the Annual Plan 1989-90 is of the order of Rs.3658 lakhs and Rs.1009.50 lakhs respectively and the breakup thereof is as follows:-

S.NO.	Name of the Scheme	7th Five Year Plan	1989-90 outlay (Estimate)
Road & Water Transport (Rs.lakhs)			
1.	Training & Research.	20.00	3.30
2.	Land & Building	150.00	50.00
3.	Acquisition of fleet	2468.00	846.20
4.	Workshop facilities & purchase of tools & plants	700.00	50.00
5.	Reclamation of overaged vehicles	100.00	50.00
6.	Establishment of Truck terminal.	200.00	-
7.	Consultancies	20.00	10.00
Total		3658.00	1009.50

The break-up of funding pattern is as follows:-

State Govt	1972.00	473.00
Central Govt	986.00	536.50
IDBI	700.00	
Total		1009.50

Under acquisition of fleet during 7th five year plan the physical achievements has been less than 50%. The physi-

cal target laid down and the achievement thereof is reflected below:-

S.No.	Item	7th Five Year plan target	Likely achievement during 7th five year plan
1.	Buses	585	211
2.	Trucks	545	195
3.	Taxi & Mini Buses	50	50
4.	Other Staff vehicles	15	7
5.	Battery powered veh.	-	10

While the total population of the state grew by 25% during the decade 1971-81 the Urban population grew at a faster rate particularly during the period 81-onwards. As a consequence, the need of travel correspondingly increased. Major portion of the travel demand continues to be met by buses in our State whereas elsewhere, the emergence of 2/3 wheelers and LCV's/MCV's have become popular mode of transport. In the case of cities of Jammu and Srinagar the growth of privately operated MCV's/Matadors has been conspicuous, thereby adversely affecting the operations of J&K SRTC. The travelling public in the state all-over expect comfortable, less time consuming and quality service travel from transport operators, hence, SRTC's expansion programme assumes serious consideration. During the last 2-3 years, the effort of the Corporation has been to maintain the fleet and new additions have taken care of replacement programme only.

Projections of the J&K SRTC as per trend followed in the 7th plan is briefly appended hereunder:-

a) Replacement programme of Vehicles:

Such of the vehicles which will become available for condemnation/scraping off as per current norms would be:-

Year	Buses	Trucks	Total
1990-91	67	53	120
1991-92	71	51	122
1992-93	85	74	159
1993-94	111	28	139
1994-95	280	32	312

b) Expansion Programme of Vehicles:

With the adoption of Motor Vehicle Act, 1988 the Trpt. policy under goes liberalisation and therefore the growth may not assume proportional increase but a modest figure of 5% per annum will not be too ambitious a programme. Therefore the requirement of vehicles on this account will be:-

Year	Buses	Trucks	Total
1990-91	46	31	77
1991-92	49	33	82
1992-93	51	34	85
1993-94	54	36	90
1994-95	56	38	94

c) The total number of vehicles that will be required to be purchased during the 8th five year plan period will as such be:-

Year	Buses	Trucks	Total
1990-91	113	84	197
1991-92	120	84	204
1992-93	136	108	244
1993-94	165	64	229
1994-95	336	70	406

d) Resource Mobilisation:-

The expenditure on account of purchase of vehicles under replacement and expansion programme both will be of the order of Rs.6,172.20 Lakhs. The year wise break-up of this will be as under:-

Year	Rs. Lakhs
1990-91	907.10
1991-92	945.60
1992-93	1115.20
1993-94	1125.10
1994-95	2079.20
Total	6172.20

Considering the topographical situation of our depots viz-viz; the pattern of 3 tier maintenance system existing in the Corporation, the depot concept has to be introduced in its fullest meaning. This will call for, upgradation of the existing depots to make these as the profit Centres and

this in turn calls for substantial improvement in infra-structural facilities. The depots will therefore, need to be manned by Divisional Controllers with supporting staff for:-

Traffic

Maintenance

Accounts

Administration

Fleet strength will need to be increased substantially to cater to the particular Distt. requirement and inter district travel needs. Returns can be assured provided fleet strength and routs of private operators are maintained at a reasonable level.

Right from 1990-91 onwards, steady reinforcements would be provided in the maintenance activity of all depots where the sole motive would be to ensure 90% fleet utilisation and reduced down time. Preventive maintenance would be given preference over break-down type maintenance. Staff training will receive due importance for quality repairs.

The scope of incentive scheme to be planned with the purpose of reducing variable cost would mainly depend on motivating workers.

Fuel efficiency is likely to bring considerable benefits as it has the highest percentage in material cost. Trip-wise consumption of fuel will be estimated for monitoring the performance of the individual driver. The role of driver in improving K.M.P.L. is no doubt vital. The drivers would be trained locally through RTC training school at our Central Workshops, to acquire such skill and habits, Financial incentive in this direction would help conserve fuel and can be further extended to cover reduced consumption rate of tyres and spares.

To increase net revenue, the role of conductors and checking staff can not be over-looked. Therefore, scheme would be devised to motivate conductors to collect as many passengers as possible without resorting to over-loading. The scheme will induce traffic and checking staff as well as to plan the operation so that load factor is reasonably good.

The total requirement of funds for the 8th five year plan period and the yearwise requirements are given below:-

Year	Proposed outlay	Rs.Lakhs/
1990-91	1062.10	
1991-92	1085.60	
1992-93	1265.20	
1993-94	1280.10	
1994-95	2239.20	
TOTAL	6932.20	

Funding of the 8th plan:-

Out of the total plan investment of Rs.3780.97 lakhs during the 7th five year plan period, the share of the state Government was Rs.2106.00 lakhs. The Central Government share during 1985-86 and 1986-87 amounts to Rs.396.00 lakhs and the rest of the amount i.e. 1278-97 lakhs has been raised as loan with IDBI.

Keeping in view that the Central Government share contribution will not be available, the size of state share contribution has been proposed at Rs.3000.00 lakhs which represents an increase of about 42% over the amounts released during the 7th five year plan period. The balance funds required i.e. Rs.3932.20 lakhs would be raised as loan with IDBI/ other financial institutions.

The year wise funding pattern proposed would be as under:-

Source	/1990-91	/1991-92	/1992-93	/1993-94	/1994-95
1. State Govt share capital loan	510.00	550.00	594.00	654.00	692.00
2. IDBI Loan/ Financial Institutions.	552.10	535.60	671.20	626.10	1547.20
TOTAL	1062.10	1085.60	1265.20	1280.10	2239.20

Annual Plan 1990-91

An outlay of Rs. 1062.10 lakhs has been proposed for the year 1990-91 which shall be funded as under.—

i) State Government Shares	510.00
ii) IDBI Loan Assistance	552.10
TOTAL	1062.10

The increase in the state share during 1990-91 over the year 1989-90 will be of the order of Rs.37 lakhs, which represents an increase of 7.82%. The low step-up in the allocation has been proposed in view of the ceiling fixed for the 8th five year plan period which represents an increase of 42.45% only over the allocations released during 7th five year plan period.

The scheme wise details are discussed below:-

1. Training & Research :

An amount of Rs.5.00 lakhs only has been proposed for the scheme. This will cover the cost of training of officers/officials of the Corporation at CIRT and various other institutions in the country in order to keep them in tune with the advancement being made in various activities connected with the Transport Industry. Besides this training school set up for training of crew in the cws pampore shall also be strengthened.

2. Land & Building

An amount of Rs.40.00 lakhs has been proposed under this scheme which would be spent on development of depots in the various districts and other vital works like provision of workshop facilities etc. including Diesel pumps at new depots, for which land has already been acquired at Kupwara, Leh, Kargil, Badgam and Doda. Transit depot at Batote for which land has already been acquired is also to be covered under this scheme so as to provide workshop facilities on the National Highway. In addition to this remodelling of existing building at various depots shall also be undertaken.

3. Acquisition of fleet:-

The programme provides for replacement of overaged fleet and purchase of new vehicles under the expansion programme. The number of vehicles proposed to be purchased would be as under:-

	Buses	Trucks	Total
i) Under replacement programme.	67	53	120
ii) Under expansion programme.	46	31	82

Thus 113 buses (including MCV's) and 84 trucks would be purchased under this programme. The total amount proposed under this scheme is Rs.907.10 lakhs.

4. Workshop facilities and purchase of tools and plants:-

An amount of Rs.50.00 lakhs has been proposed under this programme which will be spent on replacement of obsolete machinery in the Central Workshop Srinagar/Jammu. Besides this, machinery shall also be purchased for strengthening of various sections in the two workshop. Plant/machinery required at various depots shall be taken care of under this scheme.

5. Reclamation of overaged vehicles:

The vehicles which are plying on hilly and rough terrain and are in need of replacement of bodies shall be covered under this scheme. Besides this, the vehicles under going accidents which also require building of new bodies shall be covered under this programme. An amount of Rs. 30.00 lakhs has been proposed for this scheme.

6. Consultancies:

An amount of Rs.30.00 lakhs has been proposed for this scheme which shall be spent on following items:-

a) Computerisation: The Corporation intends to go in for complete computerisation in area like personal Management, pay-roll and provident Fund Accounting, materials Management workshop Management, Tyre Management Ticketing advance reservations on our long route buses, Fleet operation, load Monitoring and Goods/parcal management.

b) M.I.S:- Suitable consultancies would be needed for strengthening of MIS in the Corporation.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN (1990-91)

Statement GN—2

(Outlay and expenditure)

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	1985-88		1988-89		1989-90		8th Five year(1990-95)		1990-91	
			Expend-iture	Anti Expdr.	Appd. Outlay	Anti Expdr.	Proposed Outlay	of which Cap. Cont.	Proposed Outlay	of which capital content		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)		
J&K STATE ROAD TRANSPORT CORPORATION												
1.	Training and Research	20.00	6.70	2.89	3.30	5.00	25.00	25.00	5.00	5.00		
2.	Land and Building	150.00	132.31	15.46	50.00	20.00	285.00	285.00	40.00	40.00		
3.	Acquisition of land	2468.00	2126.41	910.97	846.20	929.50	6172.20	6172.20	907.10	907.10		
4.	Workshop facilities and purchase of tools and Plants	700.00	177.09	50.00	50.00	15.00	250.00	250.00	50.00	50.00		
5.	Reclamation of overaged vehicles	100.00	40.00	25.00	50.00	35.00	150.00	150.00	30.00	30.00		
6.	Estt.of Truck Terminal at Srinagar/Jammu	200.00	-	-	-	-	-	-	-	-		
7.	Consultancies	20.00	6.67	0.11	10.00	5.00	50.00	50.00	30.00	30.00		
8.	Acquisition of battery powered vehicles	-	38.00	-	-	-	-	-	-	-		
Total		3658.00	2527.18	1004.43	1009.50	1009.50	6932.20	6932.20	1062.10	1062.10		
The year-wise resources position is as under:-												
Items												
i)	State Govt. Share Capital	1972.00	1203.00	430.00	473.00	473.00	3000.00	3000.00	510.00	510.00		
ii)	Central Govt.Share Capital	986.00										
iii)	I.D.B.I Loan Assistance	700.00	2324.18	574.43	536.50	536.50	3932.20	3932.20	552.10	552.10		
Total		3658.00	2527.18	1004.43	1009.50	1009.50	6932.20	6932.20	1062.10	1062.10		

STATE MOTOR GARAGES

State Motor Garages Department has been entrusted to meet the light transport requirements of touring officers connected with economical and Development works of the State, besides catering to the needs of State Guests, VIP's and Foreign dignitaries visiting the State from time to time.

During Law and order problems, floods and similar exigencies, transport requirements of the concerned agencies are supplemented by the Department.

To meet the above requirements the fleet of vehicles presently provided is in-adequate and thus the department always remains under pressure to meet these demands, especially when Seminars and various conferences are convened in the State.

In addition besides maintaining their own fleet the repairs of other departmental vehicles are also undertaken by the Department.

7TH FIVE YEAR PLAN ACTIVITIES :

Achievements

- a) The approved outlay for the 7th five year plan was Rs. 248.00 lacks. Against this an expenditure of Rs. 221.43 lacks has been incurred ending 3/89. During 1989-90 expenditure of Rs.73.10 lakhs is anticipated. The total expenditure for 7th Five Year Plan is expected to be Rs 294.53 lacks
- b) Against the target of processing 100 Vehicles at a cost of Rs. 100.00 lacks, 135 Vehicles have been procured with an amount of Rs. 152.06 lacks.
- c) The construction of Jammu complex has been completed and commissioned in full.
- d) With the augmentation of staff, the department has been able to undertake the repairs of other Departmental vehicles at a larger scale which in turn has increased the revenue of the Department.
- e) Two District Depots at Kathua and Anantnag Capable of entertaining all minor and major repairs of vehicles except general overhauling have been set up. These District Depots also undertake the repairs of other Departmental Vehicles.
- f) By rendering service to other departments at regional workshops and District Garages Depots

the revenue receipts of the Department increased by 28% i.e. from 5.00 lakhs during 1985-86 to 14.00 lakhs during 1988-89.

SHORTCOMINGS

- a) All the vehicles which have outlived their normal span of life could not be replaced for want of adequate funds. At the end of March 1980 there will be 128 vehicles in the fleet which need to be replaced.
- b) The Department is not capable of repairing the entire vehicles owned by the other departments as the manpower available with the department is not sufficient. The number of vehicles owned by other departments is estimated to be around three thousand.
- c) The Srinagar Development Authority has not handed over the land earmarked for Srinagar Garages Complex so far to this department and as such the construction work could not be started.

8TH FIVE YEAR PLAN

1. PURCHASE/REPLACEMENT OF VEHICLES

Due to creation of new Departments/Organisation in the State as also re-organisation of various departments the number of touring officers has increased considerably besides increase in the movements of the touring officers and frequent visit of VIP's State Guests etc. The Department also meets the requirements during Law and Order problems, Seminars and conferences. To overcome this difficulty the fleet is proposed to be augmented by 110 vehicles bringing the total strength to 500 vehicles. At the end of 7th Five Year Plan the Department will have 128 vehicles which need immediate replacement. During 8th Five Year Plan 132 more vehicles become due for condemnation and subsequent disposal.

Thus the department has to replace 260 vehicles during 8th Five Year Plan. However, due to limitation of funds only 130 vehicles shall be replaced during 8th Five Year Plan and for which purpose Rs. 200 Lakhs are proposed. During 1990-91, 24 vehicles would be replaced with an amount of Rs. 33.66 lakhs.

II. ESTABLISHMENT OF REGIONAL GARAGES COMPLEXES JAMMU SRINAGAR

a) JAMMU COMPLEX

The construction job of Jammu complex has almost been completed and therefore during 1989-90 no provision was kept for this purpose. But due to incompleteness of construction of Garages during 1988-89 by the PWD authorities the job has been carried over to 1989-90. The work has to be completed during current year plan and for this purpose an amount of Rs. 3.74 lakhs is required and is accordingly proposed during 1989-90. The Scheme is closed for 1990-95.

b) SRINAGAR COMPLEX :

It is expected that land would be handed over by the Srinagar Development Authority during current year and the construction work is likely to start from 1990-91. For this scheme an amount of Rs. 79.00 lakhs has been proposed during 1990-95. An amount of Rs. 8.00 lakhs has been earmarked for the purpose during 1990-91.

III. AUGUMENTATION OF STAFF FOR REGIONAL/DIRECTION OFFICES

During 1989-90 an expenditure of Rs. 9.46 lakhs is anticipated for already sanctioned posts of this scheme. The increase in expenditure is due to creation of additional 10 posts of drivers. The following staff would be augmented during 1990-95.

REGIONAL OFFICES JAMMU/SRINAGAR

1. Section Officers	2
2. Senior Assistants	10
3. Jr. Scale Steno.....	2
4. Orderlies	4
5. Watchman	8

For already sanctioned staff an amount of Rs. 73.69 lakhs and for creation of new posts an amount of Rs. 6.31 lakhs will be required during 1990-95.

For 1990-91 an amount of Rs. 12.40 lakhs will be required for already sanctioned posts and no new creation has been proposed during this year.

SETTING-UP OF DISTRICT GARAGES DEPOTS.

1. LAND AND BUILDING

The District Garages complexes taken up during 7th Five Year Plan have already been commissioned and construction job will be fully completed during 1989-90 and an amount of Rs. 9.00 lakhs is being spent on these two District Garages Complexes.

During 8th Five Year Plan two District Garages Depots will be set-up at Poonch and Pulwama. The Cabinet-cum-district Development Boards have already decided to set-up Depots at Poonch and Pulwama. For establishment of these two depots an amount of Rs. 50.00 lakhs has been proposed for construction purposes during 1990-95 and an amount of Rs. 8.00 lakhs has been proposed for 1990-91.

2. TOOLS AND PLANTS

The orders have already been placed but supplies are awaited from the manufacturers. The expenditure on this account during 1989-90 will be nil. During 8th Five Year Plan 1990-95 and Annual Plan 1990-91 no amount has been proposed for this Scheme.

3. SALARIES ETC. TO STAFF.

For the already sanctioned posts of District Garages Depots of Ananthg, Doda, Rajouri, Kathua and Pulwama an amount of Rs. 67.62 lakhs and for the staff to be required for the Districts Depots of Poonch and Pulwama an amount of Rs. 3.38 lakhs will be needed during 1990-95.

During 1990-91 an amount of Rs. 11.70 lakhs has been proposed for already sanctioned staff of District Garages. No new staff has been proposed for creation during 1990-91.

UPGRADATION OF DISTRICT GARAGES DEPOTS :

The Government have entrusted the job of maintenance and upkeep of vehicles of all other departments to the State Motor Garages. The department is not capable to cope up with the said job due to paucity of staff. At Regional workshops the repair work is undertaken to some extent with the result the Department has been able to earn revenue. At District levels the Departments have

been provided with 7 technical and 2 ministerial hands. The approximate number of vehicles owned by other departments and stationed at different station headquarters is as under :-

1. Anantnag	76
2. Pulwama	52
3. Baramulla	92
4. Rajouri	50
5. Udhampur	21
6. Kathua	40
7. Poonch	37
8. Doda	43

The idea of setting-up of District Garages Depots is that Department would besides undertaking repairs of its own vehicles stationed at District Headquarters will also repair other Departmental Vehicles operating in each District. Suitable augmentation/upgradation of the District Garages would have to be undertaken for this purpose in phases. An amount of Rs. 20 lakhs has been earmarked for this purpose for the 8th Five Year Plan.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN (1990-91)

Statement GN—2

(Outlay and expenditure)

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	1985-88			1988-89		1989-90		8th Five year(1990-95)		1990-91	
			Expend-iture	Anti Expdr.	Appd. Outlay	Anti Expdr.	Proposed Outlay	of which Cap. Cont.	Proposed Outlay	of which capital content			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)			
STATE MOTOR GARAGES													
1.	Purchase of Vehicles	100.00	82.65	27.66	28.15	41.75	200.00	200.00	33.66	33.66			
2.	Establishment of Regional Garages Complexes Jammu/Sgr.	50.00	20.00	4.00	6.00	3.74	79.00	79.00	8.00	8.00			
3.	Augmentation of Staff for Central/Regional Offices	40.00	16.50	8.27	9.25	9.46	80.00	-	12.40	-			
4.	Purchase of Generating Sets/Machinery and Equipments	5.00	1.75	0.62	1.00	-	-	-	-	-			
5. SETTING UP OF DISTRICT GARAGES COMPLEXES :													
i)	Land and Building	20.00	25.10	11.00	10.00	9.00	50.00	50.00	8.00	8.00			
ii)	Tools and Plants	3.00	1.30	0.76	0.35	-	-	-	-	-			
iii)	Salaries etcx. to staff	30.00	14.70	7.12	10.25	9.15	71.00	-	11.70	-			
6. NEW SCHEME :													
	Upgradation of Distt. Garages Depots.	-	-	-	-	-	20.00	-	1.24	-			
Total		248.00	162.00	59.43	65.00	73.10	500.00	329.00	75.00	49.66			

**TULBUL (NINGL) NAVIGATION LOCK
PROJECT :**

The Tulbul Navigation lock Project on River Jehlum was 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 at a cost of Rs. 27.37 crores. The execution of the project which was taken up in 1985 is presently held up due to objections raised by the Government of Pakistan under the Indus Water Treaty. It is expected that these would be resolved soon. The anticipated expenditure for the Seventh Plan is Rs. 1691.48 Lakhs. For the Eighth Plan an outlay of Rs. 2800.00 Lakhs has been proposed which includes Rs. 700.00 lakhs for 1990-91. The Project is proposed to be completed during the Eighth Plan.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN (1990-91)

Statement GN—2

(Outlay and expenditure)

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	1985-88	1988-89	1989-90		8th Five year(1990-95)		1990-91	
			Expenditure	Anti Expdr.	Appd. Outlay	Anti Expdr.	Proposed Outlay	of which Cap. Cont.	Proposed Outlay	of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
TULBUL Navigation Lock Project Preliminary										
1.	Survery and Investigation charges consultancy charges of CWC	•					236.92	-	48.00	-
2.	Land	-								
3.	Const. of Navigation Lock Main Structure including allied works									
4.	Buildings									
5.	Machinery equipment									
6.	Communication									
7.	Miscellaneous	-	1501.48	90.00	700.00	100.00	2563.08	2563.08	652.00	652.00
8.	Maintenance									
9.	Plantation									
10.	Less on Stock									
11.	Audit and Account									
12.	Land Revenue									
13.	Work Charge Establishment and Contingencies									
14.	Regular Establishment									
Total		2350.00	1501.48	90.00	700.00	100.00	2800.00	2563.08	700.00	652.00

SCIENCE AND TECHNOLOGY

Science and Technology plays a vital role in accelerating the process of socio-economic Development in the State. The J&K State has constituted a Council for Science and Technology with the Chief Minister as its Chairman. It meets at regular intervals with the objective of identifying appropriate Technology for Development Schemes implemented in the State.

During the last phase of the Seventh Five Year Plan a number of schemes were implemented and an amount of Rs. 100.00 lakhs was allocated out of which Rs. 37.82 lakhs is anticipated to be incurred till the end of the 7th Plan.

In the 8th Five Year Plan following programmes schemes would be implemented for promotion of Science and Technology in the State.

1. STRENGTHENING OF SCIENCE AND TECHNOLOGY COUNCIL :

The Council Secretariat would promote Science and Technology activities by involving community/voluntary organisations for speedy impact and results. It would also facilitate Co-operation with the Central agencies. Council Secretariat would also develop interaction amongst the different agencies involved with research and Development activities within the State.

2. Science Popularisation :

Priority has to be given to the popularisation of science and technology among the people of the State covering target groups viz rural community, women College/school children and teachers etc. prominent activities which would come under the ambit of programme will include science exhibits, debates, celebration of national science day, establishment of sci-museums and clubs, imparting special training on science and technology to teachers and organisation of Sci-tours etc. This will encourage interaction and promotion of Science and Technology in the State.

3. Sponsered Research and Extension Programme :

Research Programme in thrust areas would be sponsored by J&K CS&T at Universities, R&D Labs, colleges and through voluntary organisations. Besides,

programmes which have generated useful technologies/results would be sponsored for extension of the research results. At the end of the projects results (tech's etc) would be disseminated through S&T information linkages for useful application.

An outlay of Rs. 50.00 lakhs has been proposed for the 8th Plan. For the next Year (1990-91) an amount of Rs. 7.00 lakhs has been proposed.

4. Technology Transfer-Improved Tools and Machines :

This scheme would be given a priority in the 8th Plan for improving the living conditions of the people by adopting improved technology for improving productivity in Agriculture and in small Industries for generating employment etc.

5. Establishment of Tissue Culture Laboratories :

This technology is a means for rapid multiplication of living materials. There is immense scope for its application in horticulture, floriculture and forestry in the State and an initiative will be made for setting up of such a laboratory in the state during 8th Plan. An outlay of Rs. 15.00 lakhs has been proposed for the 8th Five Year Plan. For the next year an outlay of Rs. 3.00 lakhs has been proposed.

6. Integrated Technology Dissemination Centre :

These Centres would work at District Level and would be focussing attention on utilisation of locally available material for development through use of new technologies. An outlay of Rs. 25.00 lakhs has been proposed for the 8th Five Year Plan under this scheme and for the next year, an amount of Rs. 5.00 lakhs has been proposed.

7. Establishment of Centre of research and development of bio-technology :

Under this programme an outlay of Rs. 10.00 lakhs has been proposed for the 8th five year plan Rs. 1.00 lakhs has been proposed for the next year. This is another emerging area in the scientific field which requires to be developed in the 8th Plan Period.

8. Science and Technology entrepreneurship :

Under this programme attempt would be made to generate employment by listing on-shelf technologies for establishing industries requiring science and technology input in the form of training and technology package. These programmes would use the manpowers/technologies available in Central State agencies for the establishment of industrial units. The scheme is already in operation (STED) at the Central level and would be extended to the State. Proposed outlay for the 8th Plan Rs. 15.00 lakhs and for the next year Rs. 0.50 lakhs.

9. Development of Science and Technology Bank :

It would help development Departments, Research institutes and planning associations to plan their schemes and would also enable their interaction by providing multi-directional flow of information. Management of this information would require computer facilities. For this programme an amount of Rs. 8.00 lakhs has been proposed for the 8th Five Year Plan. and Rs, 1.00 lakhs for the next year.

10. Scheme for Science Talant Promotion :

Under this scheme bright school children would be spotted at State level Science activities like science exhibitions, quiz programmes and debates etc. and would be provided assistance and schlorship for purchase of science technology materal both at individual and school level. This would help in creating better opportunities for making/producing young scientists.

11. Natural Resource, mapping and management (Remote Sensing)

Mapping of natural resources is highly important for management and utilisation of natural resources. The information on land use, soil characteristics irrigation potential, cropping pattern forest resources and analysis of the impact of various development programmes etc, need to be generated by exports through use of remote sensing technologies like aerial/satelits cartography and extensive fieds surveys etc. while a remote sensing centre is being developed in the state in the Department of Environment this scheme will cater to the requirements of training transfer of technology and and sponsered research on the subject.

12. Scientific and technological development of Backward areas.

Under this scheme special projects would be prepared for the development of backward areas keeping in view local resources and environment of each area. An outlay of Rs. 30.00 lakhs has been proposed for the 8th five year plan. For the next year an amount of Rs. 2.00 lakhs has been proposed.

13. Assistance the J&K Science and Technology Council :

For this purpose an outlay of Rs. 22.00 lakhs has been proposed for the 8th five year plan and Rs. 3.00 lakhs for the next year.

14. Administration and expansion :

An allocation of Rs. 10.00 lakhs has been proposed under this programme for the 8th five year plan and for the next year an amount of Rs. 1.00 lakhs has been proposed.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN (1990-91)

Statement GN—2

(Outlay and expenditure)

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	1985-88		1988-89		1989-90		8th Five year(1990-95)		1990-91	
			Expend-iture	Anti Expdr.	Appd. Outlay	Anti Expdr.	Proposed Outlay	of which Cap. Cont.	Proposed Outlay	of which capital content		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)		
Science and Technology												
1.	Constitution of Science and Technology Council	-	1.00		5.00	5.00	40.00	10.00	6.00	3.00		
2.	Rapularisation of Science and Technology	-	9.42	4.00	5.00	4.00	50.00	-	7.00	2.00		
3.	Sponsord Research and extension programme	-	4.40		10.00	10.00	50.00	-	7.00	-		
4.	Technology transfer improved tools looms and machinery	-	-	-	-	-	10.00	-	1.50	0.50		
5.	Estab. of zissue culture Laboratory	-	-	-	-	-	15.00	11.50	3.00	2.50		
6.	Integrated technology dissimination centre	-	-	-	-	-	25.00	25.00	5.00	5.00		
7.	Estt. of centre of research for Development of Bio Technology	-	-	-	-	-	10.00	-	1.00	-		
8.	Science and Technology Entreprenership	-	-	-	-	-	15.00	-	0.50	-		
9.	Development of Science and Tech. information bank	-	-	-	-	-	8.00	4.00	1.00	0.50		
10.	Scheme for science talent promotion	-	-	-	-	-	5.00	-	1.00	-		
11.	Scheme for Natural Resouces Muping and Management	-	-	-	-	-	10.00	-	0.50	-		
12.	Science and Technology for backword areas	-	-	-	-	-	30.00	-	2.00	-		
13.	Assistance of J&K Science and Technology counsil	-	-	-	-	-	22.00	10.00	3.00	1.00		
14.	Administration and Expansion	-	-	-	-	-	10.00	-	1.50	-		
Total :		100.00	14.82	4.00	20.00	19.00	300.00	60.50	40.00	14.50		

ENVIRONMENT :

Historically, the Jammu and Kashmir State has been a favourite haunt of lover of nature and adventure for all ages. Kashmir has been described as an "emerald set in pearls, a land of lakes, clear streams, blue skies, green turf, magnificent trees and lofty mountains where sun shines mildy new saffron fields, iced waters and grapes that are even in heaven". In recent years however, visible changes have appeared in the physical and biological components of the States environment. These include fast receding tree line, recurring floods and periodic droughts, declining moisture regime, eutrophication and sedimenting water bodies, deteriorating landscape of the cities and the countryside, eroding, slipping and sliding hillsides, great ornithological changes and variations in the periodicity and cyclic patterns of microclimate of the region. This changing geological scenario needs immediate attention and suitable developmental activities on the environment front.

The State Govt. has accordingly set up a full fledged Directorate of Environment during the Seventh Plan Period. It is proposed to equip this Directorate during the 8th Plan Period through the following measures :-

1. Provision of adequate technical staff for the Direction Office and the following wings :-
 - a) Environment impact assessment division.
 - b) Environmental Publicity division
 - c) Development of Water Bodies division.
2. Two Office complexes will be constructed at Srinagar and Jammu which will be equipped with laboratories having Computerise facilities etc.
3. A remote sensing division will be established in one of the two complexes and modern equipment for interpretation of satellite imageries will be installed. This centre will provide services of land measurement and photo interpretation to other user departments in the State like Revenue, Irrigation Flood Control, Geology and Mining, Forest etc.

POLLUTION CONTROL BOARD :

The pollution Control Board has been setup in the State under the provision of the pollution Control Act, to prevent control of water and air pollution. During the 8th Five Year Plan it is proposed to establish full fledged

laboratories in Jammu/Srinagar to take up basis wise studies and activities relating to handling and start of hazards chemicals Petrol pumps, LPG.

An amount of Rs. 200 lakhs is proposed for the 8th Five Year Plan for the Directorate of Environment and Rs. 120 lakhs for the Pollution Control Board.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN (1990-91)

Statement GN—2

(Outlay and expenditure)

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	1985-88		1988-89		1989-90		8th Five year(1990-95)		1990-91	
			Expenditure	Anti Expdr.	Appd. Outlay	Anti Expdr.	Proposed Outlay	of which Cap. Cont.	Proposed Outlay	of which capital content		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)		
Ecology and Environment												
I.Environment												
1.	Activities of E&E Board	-	1.00	-	0.50	0.50	6.00	-	1.00	-		
2.	Direction and Administration (Impact Study Programme)	-	2.00	5.00	9.50	6.30	52.00	15.00	15.00	8.00		
3.	Setting up of State Centre for remote sensing and mapping cell	-	7.00	9.50	13.00	12.80	62.00	21.00	15.00	9.00		
4.	Development of wet land reserves	-	-	-	1.00	0.80	28.00	11.00	9.00	6.00		
5.	Dissemination and Information	-	2.00	4.00	4.00	02.80	30.00	10.00	6.00	2.00		
6.	Environment Assesment	-	-	-	-	-	22.00	2.00	4.00	2.00		
Total		-	12.00	18.50	28.00	23.20	200.00	59.00	50.00	27.00		
II.POLLUTION CONTROL BOARD												
i)	Provection and control of water and Air Pollution Board	-	8.00	6.50	12.10	12.10	20.00	20.00	18.00	-		
ii)	Setting up of Research Lab	-	10.00	10.00	9.90	7.90	70.00	70.00				
iii)	Job Implementation Analysis	-	-	-	-	-	30.00	30.00	6.00	6.00		
Sub Total II		-	18.00	16.50	22.00	20.00	120.00	120.00	24.00	6.00		
Grand Total		100.00	30.00	35.00	50.00	43.20	320.00	179.00	74.00	33.00		

SECTT:ECONOMICS SERVICE:

As against the approved outlay of Rs. 100 lakhs for the 7th Five Year Plan an amount of Rs. 206.95 lakhs is anticipated to be spent. This includes an amount of Rs. 101.10 lakhs likely to be spent during 1989-90 as against the original outlay of Rs. 56 lakhs. The excess has been on account of payment to RITES (Rs. 17.60 lakhs). Purchase of electric equipment including project. (Rs. 2.08 lakhs), two P.C./Ats (Rs. 2.20 lakhs) advance payment for Computer for Directorate of Economics and Statistics (Rs. 14 lakhs) payment of balance cost of land purchased for the construction of office complex for Directorate and increase in salaries on account of payment of additional D.A. instalments.

For the Eighth Five Year plan an allocation of Rs.46.36 crores has been proposed which would include Rs.35 crores as the untied grants for district sector schemes, Rs.2.76 crores for the Sectt. Economics Service and Rs. 8.60 crores for the survey and statistics. Accordingly an amount of Rs.700 lakhs, Rs.45 lakhs and Rs.150 lakhs respectively have been proposed for the said purpose for the annual plan 1990-91.

The main programmes included in the Eighth plan are discussed in the ensuing paras:-

SURVEY AND STATISTICS:

The outlay for the Eighth Five Year plan under survey and statistics sector is proposed at Rs. 860.00 lakhs as against Rs.72.35 lakhs approved for Seventh Five Year plan. This includes a capital content of Rs. 463.00 lakhs proposed for construction of office comple for the Directorate of Economics and Statistics including Regional Office Kashmir and Statistical Training Institute etc. Setting up of a computer centre and purchase of vehicles for District Statistical Agencies.

For the Annual plan 1990-91 an amount of Rs. 150.00 lakhs with a capital content of Rs. 93.20 lakhs is proposed, under the revised estimates for 1989-90 an expenditure of Rs. 65.44 lakhs is anticipated as against sanctioned outlay of Rs.44.00 lakhs for the year. The excess amount includes Rs. 12.44 lakhs an account of payment of balance cost of land measuring about 9.72 Kanals which has been allotted to the Department by the Srinagar Development Authority. Besides an amount of

Rs.14.00 lakhs is proposed to be spent as advance payment against the amount required for part purchase of Computer Hardware for which Rs.5.00 lakhs stand already provided for in the current year plan. The balance of Rs.9.00 lakhs is included in the aforesaid excess amount in the revised estimates.

The State Government is contemplating to have a fullfledged and decentralised Computer facility in the State in a phased manner. In the first phase the Directorate of Economic and Statistics(Hqtrs) and two Regional Office will be covered. Besides, two District Offices at Pulwama and Kathua shall also be covered on pilot basis:

The project is estimated to cost roughly about Rs.368.00 lakhs with the following broad breakup:-

1. Dte.of Economics and Statstics	Rs. in lakhs
Head-quarters	49.83
2. At other suberdinate offices (Regional/Distt.etc)	135.65
3. Tapes and floppies	8.50
4. U.P.S. & Voltage stablizers	7.91
Total:	<u>201.89</u>
Sales tax(+)	20.19
G. Total:	<u>222.08</u>

Besides the annual recurring chargers would be as follows :

	(in Lakhs)
1. Annual mainatenance charges(12%)	24.23
2. Computer consumbles (Stationery & Ribbons)	12.50
3. Books for computer centre library	0.50
4. Special purpose computer software for modelling etc.	1.00
Total :	<u>38.23</u>
Total for four years -	<u>146.00</u>

Accordingly an amount of Rs.354.00 lakhs has been proposed for the project during Eighth plan period. The first phase of the project would cost Rs. 50.00 lakhs of which Rs.14.00 lakhs being spent during the current year and the blance of Rs.36.00 lakhs is proposed for the

Annual plan 1990-91. In the first phase following Computer configuration is proposed to be instilled in the Directorate of Economics and Statistics (Hqts) in two regional offices and Asstt. Statistical Offices at Pulwama and Kathua:-

I-AT DIRECTORATE OF ECONOMICS AND STATISTICS (Hqrs):

A-HARDWARE:

1. 32 BIT CPU (Central Processing Unit) with numeric Co-processor.
2. 4 MB RAM (Random Access Memory).
3. One No. FDD (Floppy Disk Drive), high density.
4. Two Nos. Winchester hard disk, each of 50 MB formatted capacity.
5. One No, conventional magnetic tape drive, 800/1600 bpi.
6. Ten Nos PC/AT's as terminals, each having: Numeric coprocessor.

IMB RAM

One No high capacity FDD

One No. Winchester hard disk of 40 MB Capacity.

7. One No. line printer 600 IPM.
(lines/minutes) both upper and lower case characters.
8. Two Nos.DMP (Dot Matrix printer),
300 cps (characters/second). 132 columns.
9. Two Nos. LQP (Letter Quality Printers)
10. Fifteen no, PC/ATs as Data Entry Machines and for low level decentralised routine data processing each having 640 KB RAM one no. high capacity FDD one no. winchester hard disk of 20 MB capacity.
11. Two nos. DMP, 300 cps, 132 cols.
12. DTP (Desk Top Publishing System for preparing master copies of periodical statistical returns and report and for designing questionnaires/proformas for socio-economic surveys.
13. Photo-copying machine for making copies of reports and returns for internal circulation.
14. U.P.S (Uninterrupted Power Supply) System for the main computer (2KVA capacity) and adequate voltage stabilizers for the PC/AT's, PC/XTS, Prin-

ters and DTPS.

B. Software:

1. For the main system:
 - a. UNIXOS (Operating System)
 - b. UNIFY/INFORMIX/dBASE/FOCUS etc. DBMS
 - c. FORTRAN Compiler
 - d. COBOL Compiler
 - e. BASIC Interpreter/compiler
 - f. Communication software between main system and PC/AT's
 - g. Standard utilities, including tape utilities.
2. For the PC/AT compatibles:
 - a. MS DOS
 - b. Wordstar
 - c. Lotus 1 - 2 - 3
 - d. DBASE III
 - e. Data Entry Software
 - f. BASIC Interpreter/Compiler
 - g. FORTRAN Compiler
3. For the PC/XTs:

As per PC/ATs

II. At each pilot District Statistical Cell:

A. Hardware:

1. 4 nos. PC/XTs, each having:
 - 640 KB RAM
 - 1 No high capacity FDD
 - 1 No. Winchester HDD (20 MB)
2. 1 No. DMP, 300 cps, 132 col.
3. Adequate voltage stabilizers for PCs / XTs and printer

B. Software:

1. NS - DOS
2. GW - BASIC
3. Wordstar
4. Lotus 1-2-3
5. DBASE III Plus

III. At each office of JD (Evaluation):**Hardware:**

1. 2 Nos PC/XTs, each having:
 - 640 KB RAM
 - 1 Nos high capacity FDD
 - 1 Nos Winchester HDD (20 MB)
2. - 1 Nos. DMP, 300 Caps, 132 Cal
3. Adequate voltage stabilizers for the PC/AT's and printer.

B. Software:

1. MS - DOS
2. GW - BASIC
3. WORDSTAR
4. LOTUS 1-2-3
5. DBASE III Plus

2. Construction of Office Complex for Directorate of E&S.

The scheme has been taken up at the fag end of 1988-89 when Rs.7.00 lakhs are advanced to the Sringer Development Authority towards meeting a part of the cost of 9.72 Kanals of land allotted to the Directorate of Economics and Statistics at Bemina Sringer. The project is estimated to cost Rs. 150.00 lakhs and is to be taken up in phases. The first phase would be taken up next year when it is proposed to construct Administrative Block besides other works for which the Sringer Development Authority have to be paid Rs. 55.00 lakhs. The balance payment on account of cost of land to the extent of Rs. 12.44 lakhs will be made during the current year.

For the Eighth plan an amount of Rs.130.00 lakhs has been proposed for the scheme and Rs.55.00 lakhs have been proposed for the Annual plan 1990-91.

3. Improvement of Library and Drawing section:

This is a continued scheme and shall spill over to Eighth plan. A provision of Rs. 0.50 lakhs has been made for the scheme under Eighth plan and Rs. 0.10 lakhs for the Annual plan 1990-91. The provision is meant for purchase of Books for the departmental library and other material for drawing section.

4. REORGANISATION OF DIRECTORATE OF ECONOMICS AND STATISTICS

The scheme is operated presently at state/Regional/District and Block levels also and the outlay proposed is meant for meeting the committed establishment charges of the staff borne on the scheme. An amount of Rs.226.49 lakhs is proposed under this scheme for the Eighth plan period while Rs.39.49 lakhs have been earmarked under Annual Plan 1990-91. The details are indicated below:-

S.No.	Level	(Rs. in lakhs)	
		8th plan 1990-95	Annual plan 1990-91
1.	State level	23.27	04.13
2.	Regional level	55.76	09.88
3.	Distt. level	44.82	07.58
4.	Block level	102.64	17.90
Total :		226.49	39.49

5. Stengthening of Statistical Traning Institute:

Rs.7.00 lakhs have been proposed for the scheme for 8th plan period (1990-95) and Rs. 1.18 lakhs for the Annual plan 1990-91 to meet the committed expenditure.

6. Stengthening of Regional and District Agencies:

The Scheme envisages to strengthen Accounts Cell in the Directorate and Administrative machinery in Regional Offices besides strengthening of field staff in the District Statistical and Evaluation Agencies. In the Directorate a good amount of Accounts work has generated and the existing staff is not in a position to cope-up with the work load, Accordingly one post of Junior Accountant (1150-2050) in addition to the existing staff (One Accounts Officer, One Accounts clerk and junior Accountant) is proposed for the Directorate.

With the setting up of Regional Office at Sringer and Jammu, sufficient administrative work has been generated and the present ministerial staff consisting of one Senior Assistant and one Jr.Assistant who are mainly looking after type and clerical work cannot do full justice to the increasing work load. In view of this, one post of Head Assistant and one post of Junior Assistant-eum-typist are proposed to be created for each of these offices. Besides one post of Chowkidar/orderly in each Regional

Offices is also urgently required.

With the setting up of separate Statistical and Evaluation Agencies at the District Level, the work load has tremendously increased in these Agencies. It has been decided to conduct at least 4 Evaluation Studies annually in addition to normal Survey programmes. To cope up with the increased workload the field staff needs to be strengthened. Accordingly creation of one post of St.Assistant(Rs.1150-2050) and two posts of Field Investigators (Rs.900-1830) in each District is proposed.

An amount of Rs. 71.51 lakhs has been proposed for the scheme under Eighth plan and Rs. 7.83 lakhs for the Annual plan 1990-91 which includes salary of staff for six months only in 1990-91. Besides Rs. 1.00 lakhs has been proposed for furniture and furnishing in the district agencies and Rs.0.87 lakhs for travelling expenses during 1990-91.

7. Strength of Statistical Cells in various Departments for collection of Housing and Building Statistics.

The scheme of collection of housing and building Statistics known as three tier scheme was implemented in J&K State for the first time in 1967 with a skeleton staff at the Headquarters and one statistical Assistant in the Office of Chief Engineer, PWD Kashmir and Jammu. The coverage is confined to Government constructions costing Rs. 50,000 and above in respect of Institutional building of PWD only. As regards private sector there are no arrangements for collection of data on construction activities resulting in a serious data gap as a private constructions account for major part of the construction activity.

The staff provided under the scheme is too inadequate to ensure collection/compilation and release of data on Housing and Building Statistics to the National Building Organisation. Augmentation of the Statistical staff in view of the workload involved in construction activity such as in Municipalities/Town Area Committees is proposed in Directorate of Economics and Statistics as well as in other Department so that the data gap is filled up. Rs.26.50 lakhs is proposed for the scheme under 8th Plan and Rs.5.00 lakhs for the Annual plan 1990-91.

8. Purchase of Vehicles for District Agencies:

The Regional Offices and the District Statistical and Evaluation agencies are being involved in more and more Evaluation, physical audit and sample surveys. They are greatly handicapped for want of mobility. In order to enable them to do justice to the field work, two Vehicles are being provided to the two Regional Offices during the current year. It is proposed to provide the similar facilities to the District Agencies also in a phased manner during the 8th Five Year plan period. It is proposed to cover two Districts in the first year of the 8th plan i.e 1990-91. Rs.2.90 lakhs have accordingly been proposed for Annual plan 1990-91 while for the 8th plan period Rs.29.00 lakhs are earmarked as per following details:-

	8th Plan (1990-95)	Ann. Plan 1990-91
1. Purchase of two Jeeps for two Districts per year	14.00	2.20
2. Provision for maintenance POL	7.00	0.20
3. Establishment charges (Drivers)	8.00	0.50
Total :-	29.00	2.90

9. Purchase of photo-stat Machines, Electric Typewriters and Duplicating Machines:

The Directorate and the Regional Offices need to be equipped with the modern Electronic facilities by way of photostat machines and electric typewriters, This will be done in a phased manner during 8th plan period, It is proposed to purchase one photostat Machine for the Directorate and Electric Typewriters and Duplicating machines for Regional Office during first year of the 8th Plan, Accordingly a provision of Rs.2.50 lakhs has been made for Annual plan 1990-91 and Rs. 15.00 lakhs for 8th plan period.

B Planning Machinery District Level Planning Machinery

This is a centrally sponsored scheme. The committed portion of the scheme works out to Rs.43.00 lakhs for the Eighth plan and Rs. 7.15 lakhs for Annual plan 1990-91 representing 50% of State share.

The Expansion part of the scheme proposed for the Eighth plan shall, however, continue in the plan. The expansion part is meant for strengthening the existing District Level Planning Machinery by providing the

experts and other Ministerial staff so as to ensure proper scrutiny and technical feasibility of various projects/scheme in the District plan. The exact details are to be decided with the planning Commission since this is a centrally sponsored scheme.

The District Planning Cells do not have adequate funds for meeting charges on account of Stationery items required by them for preparation of District plans and also to meet other charges in connection with the Board meetings as very scanty funds are provided to these offices in the non-plan budget. To overcome same this difficulty, it is proposed to provide Rs.0.20 lakhs to each District Planning Cell for this purpose. An amount of Rs. 2.40 lakhs would be required for the purpose.

Accordingly an outlay of Rs.95.70 lakhs is proposed for Eighth plan period and Rs.14.35 lakhs for Annual Plan 1990-91 for the schemes representing 50% State share as per following break up:-

S. No.	Item	Annual Plan	8th plan 1990-95
1.	Committed part of the Scheme(50% State share)	7.15	43.00
2.	Expansion on part (50% State share)		
	i) Creation of new staff	4.05	37.70
	ii) Office expanses & other charges	0.75	3.00
	iii) Provision of Stationery and other items for preparation of District plans.	2.40	12.00
	Total:	7.20	52.70
	Grand total:	14.35	95.70

Consultancy Charges:-

An amount of Rs.5.40 lakhs has been proposed in the Annual plan 1990-91. This would include Rs.4.40 lakhs to be paid to RITES being the balance payment and Rs.1.00 lakhs to meet the consultancy charges of the studies that may be got conducted during the year. Accordingly a provision of Rs.11.00 lakhs has been proposed for the said purpose during the 8th plan period.

Contribution to NCAER:

An amount of Rs.1.00 lakhs and Rs.0.06 lakhs has been proposed for the said scheme for the 8th plan period and annual plan 1990-91. This will be utilized as membership charges which may have to be paid to NCAER and other such institutions as and when they approach for the same.

State Level Planning Machinery (CSS)

Rs.165.00 lakhs have been proposed under this scheme for the Eighth plan period which includes Rs.65 lakhs to meet the committed expenditure and Rs.100 lakhs for the project Appraisal Division and strengthening of existing Central Monitoring Unit of the planning and Development Department. Central Monitoring Unit is proposed to be strengthened to achieve the objectives set forth for activating the plan implementation machinery by installing the accountability with the help of physical auditing. An outlay of Rs.10 lakhs has been proposed for first year i.e. 1990-91 and Rs.50 lakhs for the eighth plan period.

It is also proposed to establish a central project Appraised Division at State level during the Eight plan. The composition of the Division will be multi-disciplinary and will be located in the State planning Department. The project Division has to be institutionalised and projects have to be appraised with the help of financial and physical analysis. Details regarding size and activities of the project Appraise Division are being worked out. A token provision of Rs. 10 lakhs is proposed for 1990-91. Accordingly Rs.50 lakhs have been proposed for the 8th plan period.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN (1990-91)

Statement GN—2

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	(Outlay and expenditure)				(Rupees in lakhs)			
			1985-88 Expenditure	1988-89 Anti Expdr.	1989-90 Appd. Outlay	1989-90 Anti Expdr.	8th Five year(1990-95)		1990-91	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

SECRETARIAT ECONOMICS SERVICE

I. Survey Statistics

1.	Reorganisation of Dte. of Evaluation and Statistics	60.00	25.85	21.67	37.00	37.76	226.49	-	39.49	-
2.	Impvt. of Library and Drawing Section	0.15	30.06	00.05	00.05	00.05	0.50	-	0.10	-
3.	Setting up of Central Tabulation Units	9.70	01.13	00.73	05.60	14.60	354.00	304.00	36.00	33.50
4.	Setting up of Training School at Sgr.	02.50	-	00.28	01.35	00.59	007.00	-	01.18	-
5.	Const. of office Complex	-	-	7.00	-	12.44	130.00	130.00	55.00	55.00
6.	Purchase of Photostate machine/ Electric Typewriter/ Duplicating machine	-	-	-	-	-	15.00	15.00	2.50	2.50
7.	Strengthening of Regional office and Distt Statistical Agencies	-	-	-	-	-	71.51	-	7.83	-
8.	Strengthening of statistical cells for collection of Housing and Building statistics.	-	-	-	-	-	26.50	-	5.00	-
9.	Purchase of vehicles for Regional office and Distt:statistics agencies	-	-	-	-	-	29.00	14.00	2.90	2.20
Total Statistics (I)		72.35	57.04	29.73	44.00	65.44	860.00	463.00	150.00	93.20

II. Planning Machinery

1.	State Level Planning machinery (CSS)	10.00	3.10	5.50	5.44	12.50	65.00	-	10.00	-
2.	Membership of academic institutions	01.56	7.05	-	0.50	0.50	3.00	-	0.50	-
3.	Distt: Level Planning machinery (CSS)	06.00		1.00	5.00	5.00	96.00	-	14.00	-
4.	Consultancy charges	10.00	2.43	-	1.00	17.60	11.00	-	5.40	-
5.	Contribution to NCAER	00.09	-	-	0.06	0.06	1.00	-	0.10	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
III. District Planning										
1. Project app. Div		-	-	-	-	-	100.00	-	15.00	-
2. Untied grants for Distt Plans		-	-	-	700.00	-	3500.00	3500.00	700.00	700.00
Total II & III		27.65	12.58	6.50	712.00	35.66	3776.00	3500.00	745.00	700.00
Grand Total		100.00	69.62	36.23	756.00	101.10	4636.00	3963.00	895.00	793.20

TOURISM

Tourism holds potential for the economic growth of the State, next only to agriculture and horticulture. The Seventh Plan allocation of Rs. 22.50 crores was almost at the level of the 6th Plan. Since the development of tourism for the Seventh Plan was designed to generate primarily from the private sector. It was only after the mid term appraisal of the Seventh Plan that the tourism sector was given a special thrust with a view to generate a year round activity. The special assistance of Rs. 22.06 crores sanctioned during the plan period which followed this review of strategy made it possible to take up the execution of four schemes only viz. Cable Car, Development of Patnitop and Development of wayside facilities. The scheme will spill over to Eighth Plan. It may not be possible to complete the Cable Car Project and International Golf Course. No step-up was possible in the approved Seventh Plan Schemes which included 88 carry over schemes of the 6th Plan. In fact very little funds were left for the undertaking new works. Similarly the important works in the existing resorts like water supply, underground electrification in Gulmarg and Pahalgam could not be provided adequate funds. As a result these schemes will also spill over to the Eighth Plan. Besides, the schemes falling under the head "Common Items" which are mostly of continuing nature like S.T.O., Training Programme, Expansion/Maintenance of communication facilities, Tourist Information and Publicity, purchase of Vehicles, Survey and Statistics, Recreational Tourism (purchase of equipments etc.) and the upgradation/alteration of tourist establishment will also be carried over to Eighth Five Year Plan. The construction of Nagin Club, Shopping Complex at Sonamarg and other on going schemes like maintenance of Golf Courses, ski lifts, receiving stations, etc. will also carry over to the Eighth Plan. In all seventy number of on going and spill-over schemes have to be provided for in the next plan.

It is believed that if confidence of tourists in Kashmir as a destination is maintained it should be possible to have a sustained growth rate of 15% per annum. This would mean that the State should get about two million tourists by the year 2000 AD (Apart from Vaishno Devi). This is a large number. The existing infrastructure cannot handle it. Even with the 1988-89 level of tourists i.e. 7.22 lacs, the resorts are over-crowded and the city is packed.

Tourism Department plans to create the infrastructure for this amount of traffic, 50,000 additional beds will have to be created. Further, the construction of these additional rooms will give a tremendous filling to the demand for labour both skilled/unskilled and stimulate furniture manufacturers, traders in fittings, furnishings and other equipment. Demand for all kinds of services is bound to increase very considerably including that for drivers, mechanics, waiters, managers, tour operators, guides. There will be a strong growth in the handicraft/handloom sector also.

In the Eighth Plan period the Tourism Department was evolved the following strategies for the growth of tourism.

- a) Creation/Maintenance of tourist resorts.
- b) Promotion of adventure sports.
- c) Focus on new areas.

NEW RESORTS

The Tourism Department plans to develop new resorts in the Eighth Five Year Plan at the following places :

1. Sonamarg
2. Yousmarg
3. Bungus
4. Daksum - Phase I
5. Wular Lake
6. Aharabal - Phase I
7. Suru Valley
8. Mantalai - Batote-Surinsar
9. Jajjarkotli - Landscaping
10. Two tourist villages
(In East and West Bank of Nagin)
11. Salal Lake

The concept of creating and developing new resorts implies that no work will be taken up for development without planning for sewerage, water supply, roads, communication, transport, accommodation and recreational facilities. town Planning Division of plots, their auction and construction in the private sector according to the approved architectural designs, leisure and other activities in each resort will be planned along with its construction. Typical resorts such as Sonmarg, Bungus,

Yousmarg will not only be planned for sight seeing but for a gamut of activities including skiing, golfing, rafting, mountaineering, trekking, horse riding and other indoor games. The investment in accommodation would be joint venture and it is expected to come from the private sector and Tourism Development Corporation.

DEVELOPMENT OF EXISTING TOURIST RESORT AND SPILL OVER WORK

While there is a need to open new resorts to diversify the tourist traffic but at the same time the existing tourist resorts also need to be maintained and to be provided with adequate facilities required by the tourists. Due to constraint of resources some important works in the existing resorts like water supply and underground electrification in Gulmarg and Pahalgam and similarly work in other existing resorts only could be taken up. The water supply scheme at Gulmarg executed through PHE and installation of a receiving station executed by PDD cannot be completed in the Seventh Five Year Plan. Similarly the underground electrification in Gulmarg could also not be taken up. It is proposed to provide adequate funds for these important schemes in the existing resorts viz. Gulmarg and Pahalgam, so that these are completed without further delay. These schemes would include improvement of water supply and underground electrification in Gulmarg improvement of sewerage, installation of filtrating Plant at Baisaran, water supply scheme and Street electrification in Pahalgam.

PROMOTION OF ADVENTURE TOURISM

It is proposed to get up a cell on adventure tourism devoted to creation and maintenance of facilities for adventure tourism including alpine climbing, hayaking, canoeing, rafting, hang-gilding, wind surfing, para-sailing, skiing and heli-skiing. These activities will provide attraction for the non-conventional tourists who do not come on family holidays when the schools and colleges are closed. Adventure tourism is expected to be more successful in the months of June, July, August and September, and in winter months of December, January and February. The main schemes/activities under Adventure Tourism that will be taken up during Eighth Plan are :

a) Hovercraft.

- b) National/International Car Rallies.
- c) Rafting.
- d) Mountaineering and Trekking.
- e) Setting of trekking equipment shops at various take off points as Kishtwar, Pahalgam, Sonamarg, Kargil, Yousmarg, Daksum, Aharabal, Bungus, Suru Valley and Leh.
- f) Purchase of equipment.
- g) Telecommunication facilities.
- h) Water Sports.
- i) Indus Water Festival.
- j) International Mountaineering Camp.
- k) Foreign Expeditions to Kashmir.
- l) Heli-skiing.
- m) National Winter Sports.
- n) Hand gliding and flying club.
- o) Bicycle Tours.

PUBLICITY

The Tourist traffic showed a downward trend in early March, 1989 but with the re-assurance camping the tourist season picked up again by the last week of March, 1989. A good indication of the tourist arrivals ending October 1989 is the increase of 13.40% on foreign tourists as compared to last year's.

Steps have been also taken to get the tourist literature translated in different foreign languages and distribute it in foreign countries through different agencies. Advertisement in the foreign journals has been initiated but since it involves financial implication on a large scale it has not been possible to do so. However the scheme to airlift the tourism literature through Air India to various foreign countries has been started. Extension of food and cultural festivals outside the country as is done within the country has been given a start in Singapore and Sydney (Australia). For the first time familiarization tours of Travel Writers/Travel Agents from different countries like U.S.A., U.K., Japan, France, Australia, Korea, Brazil and other European countries were organised during 1989. These Travel agents and Writers visited valley in groups for familiarization of Tourism in Kashmir to enable them to sell it further to the countrymen. During Eighth Five Year Plan, it is proposed to have a massive campaign within and outside the country through its

medias. Moreover it is felt that there is a need to explore new markets for selling Tourism like Middle East countries, wherefrom people do visit other countries in large numbers and have also a good purchasing power and interest for buying handicrafts. To do so there is a need to have a massive campaign in these countries through different medias.

Similarly the Department of Tourism intends to develop adventure tourism to attract non-conventional tourists. This will also require a lot of campaign. With the promotion of adventure Tourism the valley would receive tourists not only in summer but also in winter. A provision of Rs. 17.13 crores and Rs. 3.00 crores is proposed for the Eighth Five Year Plan and Annual Plan 1990-91 respectively for Tourism Promotion and Publicity.

COMMUNICATION FACILITIES

One of the most important inputs for the proper organisation of tourist facilities is quick and efficient communication system. At the present moment we have a large number of tourist destination spread all over the State without any dependable means of communication viz. Srinagar and with each other. These days a tourist wants quick confirmation of his booking and other facilities. In addition the Department of Tourism has a number of offices in different parts of the country which could issue a number of confirmation of bookings for accommodation etc. to the tourists. However due to lack of communication facilities such as Telephone, Telex, Fax, Wireless etc. they are not able to do so. In order to put our Tourism Organisation on modern lines it is essential to have a dependable and efficient communication system between Srinagar and various tourist resorts as well as between Srinagar and our offices in the country. A study for establishing such a network has already been conducted by M/s RITES. Accordingly a provision of Rs. 5 crores has been proposed in the 8th Five Year Plan and Rs. 60.00 lakhs for next plan year.

J&K TOURISM DEVELOPMENT CORPORATION

In the Eighth plan the corporation intends to put up infrastructure facilities in the new areas thereby reducing pressure on the existing tourist areas where in peak tourist

season no accommodation is available. The existing tourist areas also need additional facilities. There is also need for upgrading of the accommodation already available with the corporation. Some of the establishments in the beginning would not be commercially viable proposition and would not be suffice bear minimum operational cost. In such cases the corporation would depend totally on the Govt. support. However, in case of commercially viable propositions, the corporation intends to raise funds from the Govt. in shape of share capital. The development of new resorts would be a joint venture of Tourism Development Corporation, Tourism Department and private sector. A provision of Rs. 2,000 lakhs has been proposed in Eighth Plan and Rs. 125.00 lakhs for Annual Plan 1990-91 as equity share from State Govt. for T.D.C.

SKICC ON GOING PROGRAMME

Centres require funds for the following spill over works :

1. Paintry/Bar.
2. Business centres.
3. Marketing.
4. Improvement and audio visual equipment and re-finishing of centres.

NEW SCHEMES

1. Construction of a 3,000 seating auditorium with a large exhibition area/Restaurant and Kitchen/office accommodation/Audio visual equipment delegate suites etc.
2. Landscape development including of Pargools - Hot houses - Irrigation system - equipment and machinery chain link fencing etc.
3. Convention centres in Gulmarg, Pahalgam, Sonamarg and Jammu.
4. Acquisition of Centour Hotel which will make SKICC commercially viable proposition and will help eliminating the irritants presently encountered due to dual control of the complex. A provision of Rs. 75 lakhs has been provided in the Eighth Five Year Plan and Rs. 35 lakhs for next year.

CABLE CAR CORPORATION

An amount of Rs. 15 crores has been proposed for the Eighth Plan and Rs 2 crores for the Annual Plan 1990-91 for the said purpose which would include maintenance of the cable car as well.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91
(Outlay and Expenditure)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five	85-88	88-89	89-90	89-90	8th Five Year Plan		Annual Plan	
		Year Plan 1985-90 agreed outlay	Expdr.	Anti- Expdr.	Appd. Outlay	Anti- Expdr.	Prop. outlay	of which capital cont.	Prop. outlay	of which capital cont.
1	2	3	4	5	6	7	8	9	10	11
TOURISM										
I	Common Items	900.70	547.39	381.98	389.90	388.14	3577.65	2342.65	504.51	99.00
II	Kashmir Division/Creation of Tourist Resorts and Infrastructure									
1.	Development of Srinagar	154.77	128.95	42.00	12.20	36.70	641.00	641.00	73.00	73.00
2.	Development of Sonamarg	46.68	23.59	4.05	5.00	5.00	1180.00	1180.00	80.00	80.00
3.	Development of Prang	4.50	-	-	2.00	2.00	50.00	50.00	10.00	10.00
4.	Development of Ganderbal	3.00	-	5.00	2.00	2.00	2.90	2.90	2.90	2.90
5.	Development of Yusmarg/Nilnag	44.00	39.72	19.20	1.00	18.00	1150.00	1150.00	100.00	100.00
6.	Development of Manasbal	24.00	15.69	-	-	-	-	-	-	-
7.	Development of Watlab	9.00	-	-	-	-	-	-	-	-
8.	Development of Gulmarg/ Tangmarg and Athwato	345.25	165.41	74.63	58.40	58.40	921.03	921.03	228.38	225.28
9.	Development of Kitterdag	10.00	6.02	3.00	-	-	-	-	-	-
10.	Development of Lolab	17.00	9.45	1.00	-	-	-	-	-	-
11.	Development of Bangus	7.00	1.80	0.50	2.00	2.00	200.00	200.00	50.00	50.00
12.	Development of Pahalgam	285.30	137.40	61.27	24.00	28.11	398.35	328.35	80.64	68.64
13.	Development of Kokernag	34.00	28.18	14.21	-	-	-	-	-	-
14.	Development of Daksum	5.60	3.81	1.40	3.00	3.00	110.07	110.07	27.07	27.07
15.	Development of Achabal	7.00	5.77	-	-	-	-	-	-	-
16.	Development of Mattan/ Aishmuqam	6.00	6.03	2.88	-	-	-	-	-	-
17.	Development of Chattergul	5.00	7.00	2.77	-	-	-	-	-	-
18.	Development of Verinag	7.00	5.82	3.00	3.00	3.00	14.00	14.00	9.00	9.00
19.	Development of Anantnag	3.50	2.26	-	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11
20.	Development of Bijbehara	0.80	1.00	-	-	-	-	-	-	-
21.	Development of Qazi gund/ Punchanpathri	20.00	13.58	2.50	0.50	0.50	10.00	10.00	10.00	10.00
22.	Development of Awantipora	3.00	5.66	-	-	-	-	-	-	-
23.	Development of Aharabal	6.00	6.94	1.50	-	-	-	-	-	-
24.	Development of Keller	2.00	-	-	-	-	-	-	-	-
25.	Development of Satura Tral, Upper Dachigam (Trekking Facilities)	3.00	-	-	-	-	-	-	-	-
26.	Promotion of Wildlife	5.00	3.49	-	-	-	-	-	-	-
27.	Development of Chrari Sharief	-	-	-	-	-	20.00	20.00	7.00	7.00
28.	Development of Wular Lake	-	-	-	-	-	150.00	150.00	25.00	25.00
29.	Development of Aharbal	-	-	-	-	-	100.00	100.00	30.00	30.00
Total -II (Ksahmir Division)		1158.40	617.57	231.91	113.10	158.71	4947.35	4877.35	732.99	717.99
Development of Suru Valley Zanskar		-	-	-	-	-	100.00	100.00	20.00	20.00

III Jammu Division

1.	Development of Jammu	26.10	68.27	22.10	-	-	-	-	-	-
2.	Development of Purmandal	4.00	2.00	-	-	-	-	-	-	-
3.	Development of Suransar	3.00	2.50	4.25	2.00	-	20.00	20.00	20.00	20.00
4.	Development of Katra	48.50	73.52	44.86	-	5.00	-	-	-	-
5.	Development of Kud	4.00	6.62	7.00	-	-	-	-	-	-
6.	Development of Patnitop	22.00	24.16	-	-	-	-	-	-	-
7.	Development of Mansar	9.30	11.06	-	2.00	2.00	-	-	-	-
8.	Development of Udhampur	7.00	1.50	-	-	-	-	-	-	-
9.	Development of Kathua	-	-	-	-	2.00	4.00	4.00	1.00	1.00
10.	Development of Jajarkolli	-	-	-	-	-	20.00	20.00	15.00	15.00
11.	Development of Salal Dam	-	-	-	-	-	20.00	20.00	15.00	15.00
12.	Development of Batote	6.00	6.40	1.40	-	-	20.00	20.00	10.00	10.00
13.	Development of Ramban	15.50	21.11	1.75	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11
14.	Development of Banihal	2.25	5.16	2.50	-	-	-	-	-	-
15.	Development of Sanasar	9.75	13.73	8.25	-	2.00	10.00	10.00	2.00	2.00
16.	Development of Kishtwar	13.50	7.40	6.50	2.00	2.00	21.00	21.00	9.50	9.50
17.	Development of Bhaderwah	12.00	6.00	6.00	3.00	3.00	25.00	25.00	15.00	15.00
18.	Development of Poonch	3.00	2.10	-	-	-	-	-	-	-
19.	Development of Sukhraladeviji	2.00	9.50	-	2.00	-	-	-	-	-
20.	Development of Tatapani	3.00	1.02	21.50	-	-	-	-	-	-
21.	Const. of 8 Nos. Public convenience	-	6.00	-	-	-	-	-	-	-
Total-III		190.00	268.05	126.11	11.00	16.00	140.00	140.00	87.50	87.50
IV Special Assistance Programme										
1.	International Golf Course Sgr.	-	60.00	167.00	200.00	100.00	700.00	700.00	150.00	150.00
2.	Cable Car Project Gulmarg	-	911.00	850.00	300.00	300.00	1500.00	1500.00	200.00	200.00
3.	Dev. of Tourism	-	281.00	92.00	220.00	220.00	500.00	500.00	100.00	100.00
4.	Dev. of Patnitop	-	50.00	84.00	20.00	20.00	35.00	35.00	25.00	25.00
Total-IV			1302.00	1193.00	740.00	640.00	2735.00	2735.00	475.00	475.00
V										
1.	Operation of Helicopter	-	140.00	120.00	10.00	24.15	-	-	-	-
2.	Air Strip Rajouri	-	18.00	-	-	-	-	-	-	-
VI										
J&K	Tourism Dev. Corporation	100.00	160.00	-	100.00	100.00	2000.00	2000.00	125.00	125.00
VII										
S.K.I.C.C.		-	-	-	50.00	50.00	500.00	500.00	55.00	55.00
VIII										
Telecommuication	Facilities	-	-	-	3.00	3.00	-	-	-	-
GRAND TOTAL TOURISM		2250.00	3053.01	2060.00	1417.00	1380.00	14000.00	12695.00	2000.00	1560.51

PARKS AND GARDENS

The Seventh Five Year Plan for the Department of Gardens Parks and Floriculture was approved at Rs. 300 lakhs against which the anticipated expenditure placed at Rs. 466.99 lakhs. The improvement and maintenance of the historical Mughal gardens and other recreational areas and parks in the State are covered under this sub-head. An important project namely the Cut Flower Project has been taken up during the Seventh Plan at a cost of Rs. 172.92 lakhs It will continue in the Eighth Plan under the Project plant material of selected kinds from within and outside the country is procured and private growers encouraged for their Cultivation. Technical guidance is provided by the Department. The other important activity has been the strengthening of the manpower requirement at the district and State levels.

The Eighth Plan envisages an investment of Rs. 800 Lakhs out of which Rs. 175 lakhs is proposal for 1990-91. The broad features of the activity are summed up below:-

EIGHTH PLAN	(Rs. lakhs)
1. Garden Project	75.32
2. Direction and Admn.	205.18
3. Labour Charges	200.00
4. Works	178.00
5. Others	141.50
Total	<u>800.00</u>

The Garden Project include cut Flower Project (Rs. 31.62 lakhs), Chiner Development (Rs. 9.00 Lakhs) and Bag-i-Buhu Rs. 18.05 Lakhs).

The proposed outlay for 1990-91 is Rs. 175 lakhs. The Works and other Capital expenditure will account for Rs. 90 lakhs, salaries and other Office expenditure Rs. 51.10 lakhs, Wages and other expenses will account for Rs. 34 lakhs.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN (1990-91)

Statement GN—2

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	(Outlay and expenditure)				(Rupees in lakhs)			
			1985-88 Expenditure	1988-89 Anti Expdr.	1989-90 Appd. Outlay	1989-90 Anti Expdr.	8th Five year(1990-95)		1990-91	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	Proposed Outlay	of which Cap. Cont.	Proposed Outlay	of which capital content
PARKS, GARDENS AND FLORICULTURE										
I.	Strengthening of Direction and Adm.	5.27	3.78	2.00	2.28					
II.	Strengthening of Provincial and District Offices	72.69	48.54	25.50	27.01					
III.	Creation of Gardening School	7.02	3.30	0.75	0.94	37.54	285.86	-	51.10	-
IV.	Creation of Architect Section	4.28	2.94	1.10	1.18					
	Sub-total-(i-iv) :	89.26	58.56	29.35	31.41	37.54	285.86	-	51.10	-
V. Other Revenue Expenditure										
1.	Labour		44.60	18.00	23.20	23.20	200.00	-	25.00	-
2.	POL and Vehicles		4.10	1.25	3.25	4.00	10.00	-	2.00	-
3.	Tools/Implements		2.30	0.80	1.35	1.50	9.00	-	1.40	-
4.	Manure		2.20	1.00	1.35	1.50	8.00	-	1.50	-
5.	Plant material	93.24	2.50	0.80	1.00	2.00	8.00	-	1.50	-
6.	Insecticides/Pesticides		0.55	0.15	0.45	0.50	2.50	-	0.50	-
7.	Irrigation		0.26	0.10	0.10	0.10	0.50	-	0.10	-
8.	Furnitures & Fixture		0.95	-	0.50	1.50	2.00	-	1.00	-
9.	Stationary & Printing		-	1.50	1.50	0.11	0.50	-	0.10	-
10.	Rentals.		-	-	-	0.50	4.00	-	0.80	-
	Sub Total (V) :	93.24	51.64	23.60	32.70	34.90	244.50	-	33.90	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
VI. Capital Expenditure										
1. a) Works		-								
b) Establishment of Nursery at Jammu -			118.51	61.43	32.20	50.96	172.64	172.64	69.50	69.50
c) Commissioning of Japanese type toy train		117.50								
2. Maintainance		-	-	-	-	-	45.00	45.00	8.00	8.00
3. Machinery and Equipment		-	-	-	-	-	40.00	40.00	8.00	8.00
4. Vehicles		-	-	-	-	-	12.00	12.00	4.50	4.50
Total Capital		117.50	118.51	61.43	32.20	50.96	269.64	269.64	90.00	90.00
Grand Total		300.00	228.71	114.38	102.00	123.40	800.00	269.64	175.00	90.00

WEIGHTS AND MEASURES

During 7th Five Year plan Rs.25.00 lacs were sanctioned for the weights and Measures Department both for State and District Sectors. Due to the revision of grades and release of D.A. instalments by the Government the anticipated expenditure be Rs.32.48 lacs ending 3/1990.

During the 7th plan from 85-86 to 9/89 the Department has booked challans to the extent of 22,174 cases which stands compounded by the Compounding authority and an amount of Rs.15.86 lacs realised from the defaulters. Besides Department has earned Rs.27.97 lacs as fee for verification and re-verification of weights and measures etc.

For 8th plan the Department have prepared plan (1990-95) for Rs.60.00 lacs and for the year 1990-91 to the tune of Rs.11.00 lacs. The approved outlay for 1989-90 is Rs.10.00 lacs against which the likely expenditures would be Rs.9.03 lacs.

The main function of the Department is to save and protect the consumers from the un-scrupulous traders and businessman. In this connection each Inspector has got working standard balance of two types.No.I.(Indoor type which consists of 2gms, 200 gms 5kgs and 50 Kgs) (four balances). These balances are called working standards balances. The Inspector conducts verification of weights and measure, weighing and measuring instruments of the traders and businessmen.

For four Inspectorate, four working standard balance and standards are to be provided to verify the weights Measures, weighing and measuring instruments of the traders. These standards are to be obtained from Mint Bombay. The provision has been reflected in the draft plan.

Test Benches

For verification of Auto Taxies fare meters five test benches have been proposed to be purchased and installed at Udhampur Kathua, Baramulla, pulwama and Anantnag, as at present, all the fare meters of Auto Taxies are being checked/verified at Srinagar and Jammu which has causes inconvenience to the Auto Taxi drivers. To redress their grievance the Department has proposed Rs.0.50 lacs for purchase of five test benches.

Caliberation charges.

There are two secondary standard balances and standards maintained at division level one at Jammu and other at Srinagar and at the headquarter. All these three balances and standards are to be got verified/re-verified after every five years from the National Physical Laboratory, New Delhi. These Laboratories are due to be calibrated during the year 1992. In this connection Rs.0.20 lacs has been proposed.

Purchase of Vehicle.

AT the inception of Department three vehicles were provided during 1962. By the passage of time these became unservicable and auctioned through the Garage Department.

During 1988-89 one Gypsy was provided to the Department. It is proposed to purchase one more vehicle for which provision of Rs. 1.20 lacs has been made for the year 1990-91.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN (1990-91)

Statement GN—2

(Outlay and expenditure)

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five	1985-88	1988-89	1989-90		8th Five year(1990-95)		1990-91	
		year plan 1985-90 agreed outlay	Expend- iture	Anti Expdr.	Appd. Outlay	Anti Expdr.	Proposed Outlay	of which Cap. Cont.	Proposed Outlay	of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

WEIGHTS AND MEASURES

Metric System of Weights and Measures	25.00	14.70	8.75	10.00	9.03	60.00	6.30	11.00	1.40
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GENERAL EDUCATION

During the Seventh Five Year Plan the Education sector has received priority and an outlay of Rs. 75.78 Crore was approved for school education. The Eighth Five Year Plan envisages an investment of Rs. 340 Crores out of which the Annual Plan for 1990-91 shall be Rs. 52 Crores. Lately the State Government and the Government of India have jointly reviewed the Education strategy of the State and formulated new measures to accelerate the process of upliftment of educational standards and to improve programmes already under implementation with specific objectives as follows :-

- every child must have access to education either through the formal or non-formal system ;
- the child must remain in School for 5 years;
- every child must attain a certain predetermined level of learning, specially in language and mathematics both in the formal and non-formal systems.

Several measures have been taken by the State to achieve the above objectives through various programmes such as :-

BORDER AREA DEVELOPMENT PROGRAMME.

There are 41 border blocks (ICD Blocks) which qualify for Central assistance. The main objective of the programme is to upgrade the educational institutions in these areas and bring them at par with non-border areas as these have remained educationally backward compared to other areas of the State.

OPERATION BLACKBOARD.

This scheme aims at providing the minimum teaching and learning material to all primary schools in the State besides conversion of single teacher school into double teacher schools in a phased manner.

TEACHER EDUCATION.

There are 14 DIE's in the State which are proposed to be converted into DIET's (District Institute of Education and Training's) under the Centrally Sponsored Scheme of teacher education in a phased manner.

IMPROVEMENT OF SCIENCE EDUCATION.

For this purpose the Government of India has so far released an amount of Rs. 128.61 Lakhs in two instalments out of which Rs. 30 lakhs has been utilized ending Sept. 1989.

In spite of a large scale expansion in terms of programmes and infrastructure, much needs still to be done for achievement of main goal of universalisation of education and removal of educational backwardness in the State. There are still a number of habitations without basic schooling facilities, schools without buildings, schools with insufficient accommodation and play fields. There are schools which need equipment, teaching and learning material to cope with the changed situation in the educational field. In order to overcome these deficiencies, it is proposed to continue all the educational development programmes which were under implementation during the Seventh Five Year Plan and also to take up a few more in view of their utility.

The main features of the programmes/schemes proposed for implementation during the Eighth Plan are as under :-

- to establish primary schools in all schoolless habitations of the State.
- all schools qualifying for upgradation on the basis of norms are proposed to be upgraded.
- all Schools shall be provided additional teaching and non-teaching staff on the basis of enrolment and need.
- higher secondary schools shall be opened exclusively for girls in blocks lacking such facilities.
- NFE Centres shall be established on the basis of revised scheme approved by Government of India.
- 4000 double teacher schools shall be converted into triple teacher schools during Eighth Plan.
- all Primary Schools either in rented buildings or without buildings shall be provided school buildings under 9th FC award and Jawaher Rozgar Yojha.
- additional accommodation shall be provided to all schools on the basis of enrolment and need.

- an incentive of free books and uniforms shall continue to be given to deserving students.

- incentive awards shall be given to teachers showing good performance and increased enrolment in schools.

- scope of mid-day meals shall be extended to all backward areas.

- pre-primary schools shall be introduced at block levels.

- incentives shall be given to Private schools for bringing them upto National standard.

- land shall be provided to schools in towns and cities under Eighth Five Year Plan allocation.

- equipment and teaching material and science kits shall be provided to all middle schools in non-border blocks.

- maintenance grant of schools shall be provided to all schools.

ADULT EDUCATION.

The Adult Education Programme is being implemented in the State with Central assistance to impart non-formal education to people in the age group of 15 - 35 years. The present position of centres run in the State is as under :-

CENTRALLY SPONSORED PROJECT.

Total number of Adult Education Centres	1555
Number of State run projects	2507
G.Total	4532

Provision of Rs. 461.55 Lakhs has accordingly been kept in the Eighth Five Year Plan to meet the expenditure of the Centres run by the State out of which a sum of Rs. 111.50 lakhs has been proposed for 1990-91.

DIRECTION AND ADMINISTRATION.

Some posts of teachers have been upgraded under the re-organisation programme. Accordingly, their pay is now being drawn out of the scheme Direction and Administration. An outlay of Rs. 404.30 lakhs has,

therefore, been proposed in the Eighth Five Year Plan under this programme and a sum of Rs. 53.00 lakhs has been proposed for the next year.

TEACHERS EDUCATION.

All the DIE's of the State are being converted into DIETs with Central Assistance in a phased manner. The Government of India has so far accorded sanction and released part payment for conversion of 10 such DIEs into DIETs under their scheme. The Government of India is providing 100 assistance for construction, equipment, libraries, while the State Government has to contribute land free of cost. In order to avail of Central assistance, the State Govt. have purchased land at Badgam by debit to the State Plan. An amount of Rs. 30.00 lakhs is proposed to be required for purchase of land for other DIETs. Similar assistance is expected to be continued during Eighth Five Year Plan for strengthening of the two Colleges of Education in the State. Here also the Education Department shall be providing funds for purchase of land.

During the Eighth Five Year Plan all the schemes which were under implementation during the Seventh Five Year Plan for training of teachers are proposed to be continued. However, in order to achieve the main objective of the programme in the light of the National Education Policy, guidelines of Centrally sponsored schemes of teacher Education and keeping in view the educational standard of our teachers, need is being felt to revise the structure of some of the existing schemes and introduce a few more schemes. Provision has accordingly been made in the Eighth Five Year Plan for implementation of these programme and an outlay of Rs. 705.45 lakhs has been envisaged for the Eighth Plan out of which a sum of Rs. 190.14 lakhs has been proposed for the next year.

LIBRARY.

A separate Directorate for Libraries was created in 1987 headed by a Director and two provincial Deputy Directors with their respective ministerial staff.

Presently this Directorate has only eight District Libraries, Viz, Srinagar, Baramulla, Anantnag, Udhampur, Doda, Poonch and Kathua. The Department of Libraries is trying to extend library facilities in different areas of our State.

An outlay of Rs.443.77 lakhs has been proposed for this sector during the Eighth Plan out of which Rs. 96.90 lakhs has been proposed for the next year 1990-91.

CULTURAL ACADEMY

The Jammu and Kashmir Academy of Art, culture and Languages was declared an autonomous body with a constitution of its own in 1963. The main objective of the Academy as laid down in its Constitution is to foster and co-ordinate activities in the spheres of letters and languages, visual and plastic art, music dance and drama and of culture generally in the State of Jammu and Kashmir. The Academy has six self contained sub-offices, working at Jammu, Srinagar, Leh, Kargil, Rajouri and Doda. Besides, two institutes of Music and Fine Arts with the status of Degree Colleges are running, one each at Srinagar and Jammu. These Institutes are affiliated with the respective Universities of Jammu and Kashmir and degrees are awarded by the respective Universities in the fields of Music, dance, and painting. Short term training courses are also arranged in Dramatics where budding artistes are given practical training in different techniques. A Calligraphy class is also being run for the benefit of students who are interested in pursuing this Art.

This Academy has done a fair amount of work to create a climate in which the contemporary movement of Art and Culture has flourished and touched new heights. But a lot more has to be done.

PLAN SCHEMES.

Two sets of plan schemes for Eighth Five Year Plan has been proposed which are as under :

1. Continuing Schemes of the 6th and 7th Five Year Plan consolidation and expansion; and

2. New Schemes of Eighth Five Year Plan which are as under :-

CONTINUING SCHEMES CONSOLIDATION AND EXPANSION

1. Development of Calligraphy
2. Revival of Repertory Scheme
3. Documentation of Ancient Art

4. Compilation of Encyclopaedia
5. Maintenance of Jammu Auditorium
6. Development of Music in J&K,
7. Development of Theatre in J&K,
8. Management of Abhinav Theatre
9. Development of pahari Language and Culture
10. Expansion of Academy Office.
11. Study Tour
12. Maintenance of Vehicles
13. Exchange of Cultural Troupes
14. Construction of Strong Rooms
15. Opening of Sub-Offices at Rajouri
16. Opening of Sub-Office at Doda
17. Opening of Sub-Office at Kargil
18. Installation of Memorials; and
19. Compilation of Ladakhi Dictionary

An outlay of Rs. 303 lakhs has been proposed for this sector during eighth five year plan out of which a sum of Rs. 43.00 lakhs has been proposed for the next year. Amount of Rs. 194.00 lakhs has been proposed to be spent on-going schemes during the Eighth Plan with Rs. 33.00 lakhs accordingly for the next year.

ARCHIVES ARCHAEOLOGY TO MUSEUM :-

The present Directorate of Archives, Archaeology and Museum is a Conglomerate of three different technical wings viz Archives, Archaeology and Museums with five subordinate Offices.

As compared to other states of the country each wing is functioning as a fullfeged Department. This unscientific clubbing of the department has badly affected their effectiveness, as there is only one Director headquartered at Srinagar to control all activities. No officer is provided at provincial level to monitor the working of these departments.

Details of different schemes of the Department are as Under :-

1. DEVELOPMENT OF ARCHIVES :

This is an ongoing scheme and an amount of Rs. 32.23 lakhs has been proposed during the Eighth Five Year Plan for preservation of old records, research activities in repositories and establishment costs. Scientific measure for preservation of records will also be introduced during the Eighth Plan period.

2. STRENGTHENING OF NATIONAL REGISTER OF RECORDS.

An amount of Rs. 5.75 lakhs has been envisaged under this scheme during the Eighth Five Year Plan mainly for the committed part.

3. DEVELOPMENT OF ARCHEOLOGY :

This too is an ongoing scheme and an amount of Rs. 55.70 lakhs is envisaged during the Eighth Five Year Plan. Main function of the Department is exploration, excavation and preservation of the historic in moments. The proposed outlay is for maintenance and excavation works at various places like Humara, Parihaspora etc.

4. DEVELOPMENT OF MUSEUMS.

Keeping in view the poor conditions of the existing museum in the state, need is felt for renovation/upgradation of the existing Museum and development of museums at district levels to preserve the States rich cultural heritage. An amount of Rs. 57.19 lakhs has been proposed for this programme during the Eighth Five Year Plan.

5. STRENGTHENING OF REGISTERING OFFICER ANTIQUITIES

Under this scheme during the 8th Five Year Plan Rs. 6.40 lakhs is proposed.

CONSTRUCTION PROGRAMME OF ARCHIVES, AND MUSEUMS.

As compared to other states J&K State despite the wealth of material available has a very poor infrastructure like museums, archives repositories etc.

The S.P.S. Museum at Srinagar and the Dogra Art Gallery in Jammu are the two main museum frequented by both local and foreign visitors. However, both the museums are facing number of problems due to non-functional buildings. It has therefore been decided to shift the two museums to Hari Niwas Palace in Srinagar and Pink Hall in Old Sectt. in Jammu. However this will require a lot of additions and alterations at both the places. An amount of Rs. 188.50 lakhs has been proposed for this purpose during the Eighth Five Year Plan.

STRENGTHENING OF ADMINISTRATION AT PROVINCIAL LEVEL (NEW SCHEME)

The present Directorate of Archives, Archaeology and Museums, is a conglomeration of three different technical wings viz Archives, Archaeology and Museums with five subordinate Offices. As compared to other states of the Country each wing of the Deptt. is functioning as a fullfledged Department. This unscientific clubbing of these Departments has badly affected their effective functioning. There is only one Director headquartered at Srinagar who controls all these wings but there is no officer at provincial level who could coordinate the technical functioning of these wings. To streamline the functioning of the Department and to achieve the projectives in letter and spirit of the various wings, it is felt necessary to have the proper administrative/technical control at provincial level. Hence additional staff is proposed to be created during the Eighth Five Year Plan, alongwith other expenditure to be incurred on on-going schemes and new schemes. Accordingly an amount of Rs. 357.50 lakhs has been proposed for the Eighth Five Year Plan out of which Rs. 142.00 lakhs has been proposed for the next year.

TECHNICAL EDUCATION (POLYTECHNIC WING)

The main activities under this sector are creation of necessary infrastructure facilities of Technical Education at Diploma and other levels, so that technological manpower requirements of the State are met.

The polytechnic at Srinagar started with the introduction of a three years Diploma course in Civil/Mech/Elect. Engg. from 1959 and the same courses were introduced in polytechnic Jammu also. The intake capacity of both

polytechnics for Diploma course is 120 and for Draftsman course 40. Similarly 2 Polytechnics for women one each at Srinagar and Jammu were sanctioned in 1986.

Under Technical Education the following schemes are running at present and these schemes will continue during the Eighth Five Year Plan.

1. Women's Polytechnic Srinagar.
2. Women's Polytechnic Jammu.
3. Introduction and Diversification.
4. Strengthening of Directorate.
5. Training of Technical Teachers
6. Modernisation of Labs and Workshops
7. Construction Programme.

The agreed outlay for the Seventh Five Year Plan period Technical Education Sector is Rs. 500.00 lakhs and the agreed outlay for current year i.e. 1989-90 is Rs. 150.00 lakhs. During the first four years of Seventh Five Year Plan an amount of Rs. 365.48 lakhs has been spent which is likely expected to reach 490.98 lakhs by the end of Seventh Five Year Plan.

During the Eighth Five Year Plan Rs. 1200.00 lakhs have been proposed under Technical Education Sector. Out of which a sum of Rs. 200.00 lakhs has been proposed for the next year

I. WOMEN'S POLYTECHNIC SRINAGAR :

Women's Polytechnic Srinagar started functioning in the State during 1986. There are four disciplines running in present Women's polytechnic, Srinagar. Which are listed below :-

Sl. No.	Name of Discipline	Seating Capacity
1.	Diploma in Beauty Culture.....	20
2.	Costume Design and Garment Technology... ..	20
3.	Secretarial Practice and Office Management	20
4.	Diploma in Electronics.....	20
	Total	80

An amount of Rs. 291.50 lakhs has been proposed for the Eighth Five Year Plan.

Since the Women's Polytechnic Srinagar started functioning during the year 1986 and the necessary staff has been created during the Seventh Five Year Plan the committed outlay of Rs. 103.00 lakhs proposed for the Eighth Five Year Plan will be required to meet the expenditure on account of salary and other administrative expenditure for teaching and non-teaching staff working at present.

EXPANSION :

The Department proposes to introduce the following new disciplines during the Eighth Five Year Plan as there is a great demand for the same.

- i) Diploma in tourism
- ii) Diploma in food Technology and preservation.

The above courses will be introduced in a phased manner.

CONSTRUCTION PROGRAMME :

The Department has identified 100 Kanals of land at Bemina for construction of the Women's polytechnic Complex which will include teaching area, administrative Complex, amenities and residential area. The total cost of this project has been worked out as Rs. 330.00 lakhs and for the Eighth Five Year Plan the Department has proposed an outlay of Rs. 130.00 lakhs for the construction programme.

II. WOMEN'S POLYTECHNIC JAMMU :

The Women's Polytechnic at Jammu started functioning during 1987-88 and there are now two disciplines as below :-

Sl. No.	Name of Discipline	Intake Capacity
1.	Diploma in Electronics	20
2.	Secretarial Practice.	20

Under this scheme an amount of Rs. 265.00 lakhs has been proposed during the Eighth Five Year Plan.

COMMITTED EXPENDITURE :

Since the Women's polytechnic Jammu has started functioning during the year 1987-88 and the necessary staff has also been created during the Seventh Five Year Plan as such the committed outlay of Rs. 68.00 lakhs proposed for the Eighth Five Year will be required to meet the expenditure on account of salary and other administrative expenditure for teaching and non-teaching staff.

EXPANSION :

The department proposes to introduce the following new disciplines during the Eighth Plan Period.

1. Diploma in Computer engineering.
2. Diploma in instrumentation.
3. Diploma in industrial management.

These courses will be introduced in a phased manner.

Accordingly additional staff is to be created during the Eighth Five Year Plan period to run the above said courses effectively.

In order to meet the salary and other administrative requirements of the above said staff an amount of Rs. 42.00 lakhs has been proposed during the Eighth Five Year Plan.

CONSTRUCTION PROGRAMME :

Since the Women's Polytechnic Jammu is housed in temporary accommodation the Department has acquired 50 Kanals of land at Tope Sharkhani Jammu and construction work has been entrusted to JKPCC. An amount of Rs. 25.00 lakhs have been provided for this purpose.

During the Eighth Five Year Plan Period the Department proposes to construct laboratives, workshops, class rooms, hostel staff quarters. The total cost of this project has been worked out as Rs. 330.00 lakhs keeping in view the ceilings of the Eighth Five Year Plan the Department has proposed an outlay of Rs. 130.00 lakhs for the construction programme.

MACHINERY AND EQUIPMENT :

The department proposes to introduce five new

courses during the Eighth five Year Plan the details of which have already been given. In order to run these courses effectively machinery is to be purchased which will be done in a phased manner and for which an amount of Rs. 25.00 lakhs has been proposed.

III. INTRODUCTION AND DIVERSIFICATION :

The main objective of this scheme is to introduce new courses in the polytechnics.

During the Eighth Five Year Plan period the Department proposes to introduce the following courses in K.G.Polytechnic Srinagar and Polytechnic Jammu.

- i) Computer applications
- ii) Rural technology and management.

The Directorate intends to convert above two diploma courses into regular three year diploma courses as post diploma courses per the job opportunities available in the state. As such regular three year diploma from 1990-91 in the above mentioned courses staff sanctioned for post diploma courses in computer applications will be utilised for regular course.

STRENGTHENING OF DIRECTORATE :

This scheme is an ongoing scheme running from the sixth Plan with 3 Deputy Directors functioning, 1 each at Srinagar and Jammu (for ITI Sector and one Deputy Director Central alongwith their subordinate staff.

Under this scheme an amount of Rs. 139.00 lakhs has been proposed for the Eighth five Year Plan.

(Rs. in Lakhs)

i. Committed expenditure	5.00
ii. Committed expenditure transferred to Non-plan	64.00
iii. Expansion	70.00
Total	139.00

The committed outlay of Rs. 5.00 lakhs proposed for the eighth five Year Plan period is to meet the staff created during the Seventh Five Year Plan and is presumed that the staff already created prior to Seventh Five Year Plan, the committed expenditure for which amounts to Rs. 64.00 lakhs will be transferred to non-plan.

CONSTRUCTION PROGRAMME :

The Department proposes to take up the following construction works in the 2 Polytechnics during the Eighth Five Year Plan.

1. Construction of teaching area consisting of class rooms office accommodation for head of Department/ Lecturers/Staff Rooms and amenities.

2. Construction of new labs and improvement of existing labs.

The total cost of the above construction programme has been worked out as Rs. 208.00 lakhs but keeping in view the ceilings department has proposed only Rs. 100.00 lakhs for the Eighth Five Year Plan.

The department also proposes to purchase 2 vehicles one each for polytechnics at Jammu and Srinagar during 1990-91 for which an amount of Rs. 6.00 lakhs is proposed.

YOUTH SERVICES AND SPORTS :

(Rs. in Lakhs)

Proposed outlay for 8th five Year Plan 2500.00

Proposed outlay for 1990-91 300.00

The draft Eighth Five Year Plan for Youth Services and Sports programme has been drawn up requiring an outlay of Rs. 2500.00 lakhs.

The programme for the first year 1990-91 of the said plan has been formulated to cost Rs. 300.00 lakhs against Rs. 261 lakhs sanctioned for 1989-90 which is a 15% step up. Schemes proposed under the Annual Plan are mostly on-going programme of the Seventh Five Year Plan. However a substantial expenditure is envisaged on the creation of posts of Physical Education Teachers for all the middle schools in a phased manner spread over all the five years of the Plan. Besides, the existing set up of the Department of Youth Services & Sports requires rationalisation in order to effectively implement the New Education Policy/National Youth Policy aimed at the coverage of 12.09 lakhs students borne on the rolls of over 11,500 schools of the State.

At present about 2680 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.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91

(Outlays & Expenditures)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five Year Plan 1985-90 agreed outlay	85-88 Expdr.	88-89 Anti-Expdr.	89-90 Appd. Outlay	89-90 Anti-Expdr.	8th Five Year Plan 1990-95		Annual Plan 1990-91	
							Prop. outlay	of which capital Cont.	Prop. outlay	of which capital Cont.
1	2	3	4	5	6	7	8	9	10	11

EDUCATION

I—Elementary Education

1.	Opening of Primary schools (Appointment of Female Teachers)	640.00	233.77	154.00	1196.60	1209.38	6784.00	-	975.00	-
2.	Upgradation of Pry/Central School to Middle School	1060.00	461.15	245.00	1225.42	1218.20	3059.00	-	410.40	-
3.	Opening of part-time Centres	90.00	46.07	25.00	24.86	24.86	405.00	-	64.35	-
4.	Provision of Addl. Teachers	1320.00	466.54	195.00	240.24	240.24	1909.00	-	313.50	-
5.	Conversion of single teachers school to double teachers school	320.00	2.00	17.00	28.73	28.73	192.92	-	31.60	-
6.	Free supply of Text Books and Stationery	50.00	18.70	7.20	7.11	7.11	375.00	-	25.00	-
7.	Free Supply of Uniforms	50.00	18.65	7.20	7.00	7.00	-	-	-	-
8.	Opening of seasonal schools	10.60	4.11	1.85	1.98	1.98	72.00	-	5.03	-
9.	Work experience programme	-	-	-	-	-	-	-	-	-
10.	Purchase and Maintenance of Sciencekits	30.00	7.99	2.75	2.75	2.75	40.00	-	8.00	-
11.	General Impvt. of Middle Schools (Prov. of Chowkidar)	-	-	-	-	-	-	-	-	-
12.	Intensive coaching camp	-	-	0.12	0.12	0.12	5.00	-	1.00	-
13.	Enrolment Drive	3.00	1.20	-	-	-	-	-	-	-
14.	State award to teachers	0.60	0.32	-	-	-	-	-	-	-
15.	School Complex	1.50	2.68	0.25	0.24	0.24	-	-	-	-
16.	UNICEF aided project (2+3+5)	2.00	2.65	2.50	2.50	2.50	16.75	-	2.75	-
17.	Merit-cum-poverty Scholarships	60.00	32.64	12.50	12.20	12.20	130.00	-	20.00	-
18.	School Creches	0.30	0.09	0.03	0.03	0.03	0.15	-	0.03	-

1	2	3	4	5	6	7	8	9	10	11
a)	Upgradation of H.S to H.S.S. and provision of teaching and non-teaching staff in existing Hr. Secondary Schools	800.00	698.91	446.00	576.35	576.35	5888.00	-	829.51	-
b)	Introduction of Vocations courses	40.00	23.20	-	5.00	-	132.00	-	20.00	-
3.	Introduction of teaching of science imporvement of Labs. & Provision Lab. bearers & Lab. Asstt. in High/HSS Schools	45.00	43.34	57.00	61.54	61.52	515.00	-	66.50	-
4.	Work experience programme (opening of work production centre)	15.00	7.30	3.00	3.02	3.02	15.10	-	3.10	-
5.	Grant of board of School Education	5.00	25.00	15.00	15.00	15.00	75.00	-	15.00	-
6.	General improvement of HS/HSS (Provision of Chowkidar and Safaiwals)	42.28	24.05	14.00	10.99	11.33	81.30	-	13.00	-
7.	Opening of Book in H/S to HSS	3.00	4.20	3.00	3.00	3.00	5.00	-	1.00	-
8.	State award to Secondary State Teachers	0.60	0.36	0.12	0.12	0.12	5.00	-	1.00	-
9.	Educational conference	0.40	0.61	0.10	0.10	0.10	0.25	-	0.05	-
10.	Visit of Education experts within and outside the State	0.25	0.10	0.05	0.05	0.05	0.50	-	0.10	-
11.	Fortier Scholarship for Distt. Doda	4.00	0.10							
12.	Planning Institution									
13.	School Boradcasting and technology	1.00	0.75	1.00	1.60	1.60	9.00	-	1.75	-
14.	Establishment of Model Schools at Distt. Level	25.00	10.63	-	-	-	-	-	-	-
15.	Purchase of Vehicle-	-	17.00	-	-	-	-	-	-	-
16.	Development of Cities and Towns	-	-	-	-	400.00	2000.00	-	400.00	-
17.	Const. Provision of School Building									
a)	Through P.W.D.	100.00	286.57	109.37	-	-	400.00	-	130.00	-
b)	Through local initiative	-	8.44							
c)	Grant to Sainik School Nagrota	10.00	8.00	6.00	6.00	6.00	20.00	-	4.00	-
d)	Grant to Sainik School Manasbal	30.47	36.47	10.00	10.00	10.00	60.00	-	12.00	-
New Schemes										
1.	Purchase of land for High/H.S.S in Cirties and Towns	-	-	-	-	-	170.00	-	70.00	-
2.	Maintenance of School building	-	-	-	-	-	100.00	-	30.00	-

1	2	3	4	5	6	7	8	9	10	11
3.	Addl. accommodation for H/HSS.	-	-	-	-	-	400.00	-	130.00	-
4.	Improvement of H.S.S									
a)	Provision of teaching and non-teaching staff	-	-	-	-	-	80.00	-	16.00	-
b)	Provision of T/L material and science equipments Improvement of H. School	-	-	-	-	-	50.00	-	10.00	-
a)	Provision of Teaching and non-teaching staff	-	-	-	-	-	100.00	-	22.00	-
b)	Provision of T/L material and Sc equipment	-	-	-	-	-	120.00	-	24.00	-
Total		1790.00	1791.89	1029.64	1100.55	1500.55	16174.15	2030.00	2694.46	1076.00

III- Teachers Education

1.	Improvement of DIE's	-	4.50	5.00	6.60	6.60	16.25	-	2.30	-
2.	Improvement of SIE's	-	4.00	3.00	3.50	3.50	16.50	-	4.00	-
3.	Orientation courses for elementary stage teachers	80.00	35.32	10.00	10.00	10.00	54.20	-	10.70	-
4.	Setting up of English Language cell in the College of Education	3.00	1.25	0.60	0.60	0.60	14.38	-	2.54	-
5.	Re-orientation courses for Secondary stage teachers	31.00	10.73	3.00	4.00	4.00	24.00	-	4.80	-
6.	Training of teachers through correspondence course	16.00	5.50	1.00	1.50	1.50	10.00	-	2.00	-
7.	Educational Journals/Science exhibition and Science fairs	5.00	2.88	2.30	2.30	2.30	7.00	-	1.40	-
8.	Construction programme of College of Education	10.00	5.75	5.00	5.00	-	-	-	-	-
9.	Cons. programme of DIE's	32.00	3.50	8.00	-	10.00	60.00	-	30.00	-

NEW SCHEMES

1.	Training allowance for ELE level teachers	-	-	-	-	-	70.50	-	14.10	-
2.	Purchase of one bus	-	-	-	-	-	7.50	-	2.50	-
3.	Impvt. in DIET buildings	-	-	-	-	-	21.00	-	-	-
4.	Educational Journals S.C. exhibitions	-	-	-	-	-	9.50	-	1.70	-

1	2	3	4	5	6	7	8	9	10	11
5.	Replacment of Vehicles of S/E's Srinagar	-	-	-	-	-	1.00	-	1.00	-
6.	Upgradation and Strengthening of S/E's	-	-	-	-	-	129.24	-	56.50	-
7.	Strengthening of college of education	-	-	-	-	-	11.38	-	1.88	-
8.	Printing of Institutional material for N.F.E. centres.	-	-	-	-	-	10.00	-	4.00	-
9.	Development of publication of teacher guide into two language	-	-	-	-	-	28.00	-	-	-
10.	Training allowance for S.E.C Teachers.	-	-	-	-	-	51.00	-	10.20	-
11.	Purchase of one bbus for College of Education	-	-	-	-	-	1.00	-	-	-
12.	Creation of post of Driver Conductor	-	-	-	-	-	1.00	-	0.16	-
13.	Construction of S/E Jammu hostel S/E by converting present DIET buildings	-	-	-	-	-	20.00	-	10.00	-
14.	Const of S/E Kash/ Jammu buildings	-	-	-	-	-	100.00	-	20.00	-
15.	Purchase of land	-	-	-	-	-	-	-	-	-
16.	Setting up of Mathematicst lab	-	-	-	-	-	30.00	-	20.00	-
		-	-	-	-	-	1.00	-	0.20	-
	Total	177.00	73.43	37.90	33.50	38.50	705.45	151.00	190.14	110.00

IV—Adult Education

1.	Establishment of Aduld Literacy Projects and post-literacy and follow up programme	207.00	79.51	38.00	64.97	34.97	403.55	-	100.00	-
2.	Non formal Education in the Handicraft training centres	45.00	11.50	5.00	6.00	6.20	35.00	-	7.00	-
3.	Porduction of Literacy and follow up material	5.00	2.40	1.10	1.10	1.10	5.00	-	1.00	-
4.	State resources Centres	3.00	1.15	0.55	0.60	0.60	5.00	-	1.00	-
5.	Training and Orientation	5.00	1.49	1.10	1.20	1.20	13.00	-	2.50	-
6.	Training Kits	5.00	-	-	-	-	-	-	-	-
	Total	270.00	96.05	45.75	73.87	44.07	461.55	-	111.50	-

1	2	3	4	5	6	7	8	9	10	11
V—Physical Education										
1.	Organisation of Games/Sports	20.00	11.86	4.50	5.00	5.00	40.00	-	6.00	-
2.	Organisation of Tournaments	25.00	16.00	7.00	8.00	8.00	75.00	-	10.00	-
3.	Purchase of land for Development of playfields and levelling etc.	25.00	16.82	8.00	46.70	46.70	135.00	-	25.00	-
4.	Sports Scholarships	2.00	1.41	0.70	0.80	0.80	5.00	-	1.00	-
5.	Dev. of Collage of Physical Edu.	-	1.20	1.25	1.60	1.74	14.50	-	2.64	-
6.	Purchase of Band and Uniforms	6.00	2.77	1.30	2.00	2.00	17.75	-	3.46	-
7.	Provision of PEM/PET for schools and honorarium to part-time teachers in physical Education	91.00	42.01	29.00	33.00	33.90	245.00	-	45.00	-
8.	Refreshers and short term Courses/ Seminars/Coaching Camps in Physical Education	-	1.00	0.80	1.00	1.00	10.00	-	2.00	-
9.	Scouting and Girl Guiding	16.50	9.95	4.00	6.10	6.10	40.00	-	7.50	-
10.	Youth camps and festivals	3.00	1.88	0.80	1.50	1.50	5.00	-	1.00	-
11.	Youth Rallies	8.50	6.09	1.80	1.80	1.80	10.00	-	2.00	-
12.	Development of trekking mountaineering camps etc.	4.00	2.34	1.00	1.00	1.00	7.00	-	1.30	-
13.	Financial Assistance to Youth clubs/ organisations	0.50	0.35	0.30	0.30	0.30	2.00	-	0.50	-
14.	Organisation of Cultural Activities	1.50	0.87	0.45	0.80	0.80	5.00	-	1.00	-
15.	Grant-in-aid to Sports Council	20.00	16.00	7.00	15.00	15.00	80.00	-	16.00	-
16.	Supervision and Administration	7.00	4.83	4.00	4.50	6.26	95.50	-	13.20	-
17.	DA/TA for movement of PETs/Others	2.00	1.63	0.85	1.00	1.00	10.00	-	2.00	-
18.	Participation in Exhibitions	1.50	0.80	0.40	0.40	0.40	2.00	-	0.40	-
19.	Educational Tours	5.50	0.85	0.50	0.50	0.50	3.00	-	0.50	-
20.	N.S.S/N.S.B	2.00	-	-	-	-	-	-	-	-
21.	Purchase of jeep	1.00	1.25	-	-	-	210.75	-	-	-
22.	Development of NCC	30.00	33.21	15.00	35.00	35.00	337.50	-	40.00	-
23.	IMprovement of Youth Hostels	5.00	2.73	1.35	2.00	2.00	20.00	-	3.50	-
24.	Re-organisation of Youth Services and Sports	-	-	-	20.00	-	895.00	-	50.00	-

1	2	3	4	5	6	7	8	9	10	11
25. Construction Programme										
a)	Works of Youth Hostels	20.00	9.38	7.00	10.00	10.00	40.00	40.00	15.00	15.00
b)	Const. of Stadium at Distt. Head quarters	95.00	116.10	40.00	40.00	40.00	150.00	150.00	30.00	30.00
c)	Const. of College of Phy. Edu.	2.50	21.50	12.00	23.00	23.00	30.00	30.00	15.00	15.00
d)	Impvt. of Indoor Stadium	-	6.00	-	-	-	-	-	-	-
NEW SCHEMES										
	Dev. of Hobby Contres.	-	-	-	-	-	5.00	5.00	1.00	1.00
	Const. of Secouting H.Q.S	-	-	-	-	-	10.00	10.00	5.00	5.00
SPEICAL ASSISTANCE PROGRAMME OF HON'BLE PRIME MINISTER										
i)	Introduction/Promotion of Physical Education Sports and Games in elementary schools of States	-	2.65	-	-	-	-	-	-	-
i)	Const. of Youth Hostels at Sonamarg. Yousmarg. Gulmarg, Pahalgam, Girls Wing at the Youth Hostel Srinagar	-	6.00							
ii)	Hostel for sports team at the M.A. stadium Jammu-2 Soports Hostel for promoting players one each at Srinagar/Jammu	-	6.00							
iii)	Acquisition of land at Jammu, Srinagar for scouting and Guides Headquarters and Const. thereof	-	2.50							
iv)	Const. of sports and youth Trg. centres at Rammagar (Disstt. Udh)	-	1.00							
v)	Const. of Acquitic sports centre at Dal Lake Sgr. and purchase of Boats and other allied equipment	-	3.00	91.00						
vi)	Creation of Mountaineering Wing Acquisition of equipment	-	2.50							
vii)	Purchase of one 50 scater Bus for Govt. College of Physical Edu.	-	3.50							
viii)	Sports Council Sector :									
a)	Const. of Stadia	-	56.90							
b)	Mini Stadia	-	14.00							

1	2	3	4	5	6	7	8	9	10	11
c)	Dev. of the play field	-	27.45							
d)	Impvt. in the existing Stadia	-	12.00							
e)	Swimming Pools	-	16.00							
f)	Training Halls	-	6.00							
x)	Dev. of New Camps of Govt. College of Physical Edu. Ganderbal	-	10.00							
Total (I - V) Physical Education		400.00	498.33	240.00	261.00	243.80	2500.00	235.00	300.00	66.00

VI—Direction and Administration

1. Strengthening of Planning Survey Units
at various levelsi) Establishment of Block Planning
Units (provision of Block Edu.
Planning Asstt. at Block level

50.00	-	8.65	6.00	4.00	287.30	-	35.50	-
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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	3.00	27.00	-	2.00	-
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iii) Conducting of Educational Survey/
Studies & Printing of
Statistical reports/Forms etc.

3.50	2.00	0.30	0.30	0.85	3.00	-	0.50	-
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2. Appointment of staff in the office of
DIE's/TEO's and DEO's

30.00	27.85	11.00	13.00	13.62	87.00	-	15.00	-
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Total-VI Direction & Administration	85.00	30.65	22.95	22.30	21.47	404.30	-	53.00	-
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VII—ART AND CULTURE

1. Grant to Cultural Academy for imple-
menting various Schemes

105.00	139.00			28.70	27.20	327.00	-	48.00	-
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2. Development/Archeology

a) Repairs and presentation of
mounments

14.00	4.36			8.40	6.40	50.85	-	16.70	-
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b) Admm staff for Archeology

8.00	5.51			0.60	3.05	3.05	-	1.05	-
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c) Exploration of excavation

-	-			-	-	-	-	-	-
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d) Prucahse of jeep

-	-			1.80	-	1.80	-	1.80	-
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3. Development of Archives

a) Establishment of District
Archives and repography

2.00	0.50			2.00	2.00	17.00	-	3.50	-
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b) Repairs and preservation of records

2.00	1.35			1.10	1.10	15.23	-	2.95	-
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c) Strengthening of Admn.

1.15	0.10			-	-	-	-	-	-
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d) Strengthening of national Register
records

-	-			0.88	-	5.75	-	1.05	-
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62.23

1	2	3	4	5	6	7	8	9	10	11
4. Development of Museums										
a)	Dev. of existing Museums	1.15	2.35		1.65	1.25	36.77	-	11.40	-
b)	Establishment of Museums at Distt. Headquarters	8.00	-		-	-	-	-	-	-
c)	Dev. of Dogra Art Gallery	2.00	1.11		2.17	1.04	3.00	-	0.60	-
d)	Resumption of Land and Building for Hari Newas	-	43.78		5.00	5.00				
	Strengthening of Adm. at provincial level.	-	-		-	-	11.73	-	2.35	-
	Establishment of Museum at State level	-	-		-	-	17.42	-	4.30	-
	Strengthening of Registering officer Antiquities	-	-		-	-	6.40	-	1.30	-
	Const. programme of Archives/Musiums.	-	-		-	-	188.50	-	95.00	-
5. Development of Libraries										
a)	Strengthening of Director of Libraries	0.30	3.30		4.95	4.95	78.82	-	12.30	-
b)	Improvement of Central Libraries Jammu/Srinagar.	5.40	4.68		0.70	0.70	8.30	-	2.10	-
c)	Improvement of DISH Libraries	5.00	3.44		2.95	2.95	68.45	-	9.26	-
d)	Improvement of Teshil Libraries	3.00	-		-	-	-	-	-	-
e)	Opening of Teshil Libraries	18.00	13.06		8.88	8.88	90.10	-	15.17	-
f)	Training of personal in Libraries Science	1.00	0.23		0.22	0.22	1.10	-	0.20	-
g)	Const. programme of Libraries	15.00	4.00		2.00	1.00	205.00	-	57.87	-
h)	Opening of Block Libraries	-	-		-	-	-	-	-	-
	Development of Libraries Establishment of two Central libraries	-	-		-	-	22.00	-	5.20	-
	Establishment of Mobile libraries	-	-		-	-	9.21	-	7.20	-
	Research/Publications	-	-		-	-	15.52	-	3.70	-
Total-vii) Art and Culture.		200.00	226.77	62.23	72.00	65.74	1175.00	-	303.00	-

VIII—TECHNICAL EDUCATION

1.	Regional Engg. College	15.00	8.00	-	-	-	-	-	-	-
2.	Opening of Engg. College at Jammu	100.00	20.00	-	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11
3.	Women Polytechnic Jammu	120.00	67.96	45.00	50.00	40.00	265.00	155.00	55.00	35.00
4.	Women Polytechnic Srinagar	66.00	70.51	30.00	50.00	40.00	291.50	155.00	59.00	36.00
5.	Introduction and Diversification	34.00	20.42	15.00	15.00	15.00	136.50	-	18.20	-
6.	Trg. of Tech. Teachers	2.50	0.40	0.50	0.50	0.50	3.00	-	0.50	-
7.	Scholarship/Stipend	2.50	-	-	-	-	-	-	-	-
8.	Text Book Bank	5.00	1.50	-	-	-	-	-	-	-
9.	Modernisation of Lab.	100.00	29.00	8.00	8.00	8.00	85.00	85.00	10.00	10.00
10.	Const. Programme	55.00	22.19	12.00	14.50	10.00	100.00	100.00	10.00	10.00
11.	Organisation of coaching classes	-	5.00	-	-	-	-	-	-	-
12.	Strengthening of Directorate	-	-	10.00	12.00	12.00	139.00	-	22.90	-
13.	World bank const. of Staff Quarters central store	-	-	-	-	-	180.00	170.00	23.70	22.00
Total-VIII Tech. Education :		500.00	244.98	120.50	150.00	125.50	1200.00	665.00	200.00	113.00

CRAFT MENS TRAINING (I.T.I)
(Incl. Apprenticeship Training)

1.	Opening of new IT's	111.63	69.41		42.50	42.50	539.50	-	58.73	-
2.	Improvement of existing ITI's introduction and diversification	47.50	31.70		16.00	16.00	144.00	-	20.00	-
3.	Trg. of Tech. Teachers	0.90	0.20		0.25	0.25	1.25	-	0.25	-
4.	Strengthening of Directorate	35.20	21.64	94.00	-	-	-	-	-	-
5.	Apprenticeship Training Scheme	2.77	0.56		0.25	0.25	1.00	-	0.18	-
6.	Modernisation of ITI's with replacement of old machinery	38.00	39.00		12.25	12.25	65.00	65.00	15.00	15.00
7.	Construction Programme	20.00	32.49		9.00	9.00	170.50	170.50	6.00	6.00
8.	Organisation of coaching classes	-	-	-	0.75	0.75	2.50	-	0.50	-

1	2	3	4	5	6	7	8	9	10	11
9.	Setting up of project Management unit	-	-	-	1.00	1.00	8.25	-	1.50	-
10.	Equipment maintenance system	-	-	-	-	-	29.50	29.50	7.37	7.37
11)	A.V. Aid	-	-	-	-	-	4.00	4.00	1.00	1.00
12.	Introduction of course for self Employment	-	-	-	-	-	8.00	3.75	1.55	1.25
13.	Est. of related instruction centres	-	-	-	-	-	13.42	4.67	6.42	1.67
14)	Introduction between technical Institutes and industries for training programme.	-	-	-	-	-	13.00	3.00	1.50	-
Total		256.00	195.00	94.00	82.00	82.00	1000.00	280.42	120.00	32.29

HIGHER EDUCATION DEPARTMENT SECTOR

The importance of education has so much been understood and acknowledged by the people that demands are pouring in from almost all areas for opening of higher educational institutions like degree colleges. Such demands have however not been met in all cases because of resource constraints, feasibility of opening such Institutions in some areas, lack of requisite infrastructure in existing institutions etc.

Presently there are 28 degree Colleges as per following breakup :

ARTS COMMERCS SCIENCE ARTS & SC.ART SC.COMMERCE

Kashmir	6	.....	-	.....	1	.....	4	.....	5	.....	16
Jammu	3	.....	1	.....	1	.....	2	.....	5	.....	12
TOTAL	28										

Out of these 28 colleges have been opened only in a span of the last 5 years or so which have not been provided even basis infrastructure like buildings and class rooms. These colleges are located either in school buildings or other departmental buildings. Even some of the older colleges are in need of additional accommodation and other infrastures like equipment for laboratories. Such deficiencies are also being felt in colleges because of increase in enrolment, presently there are approx 18500 students enrolled in all the degree college of the State.

The Seventh Five Year Plan allocation approved was Rs. 370.00 lakhs against which the anticipated expenditure ending 1989-90 will be Rs. 937.73 lakhs.

During the Eighth Five Year Plan period, it is proposed to make-up defeciencies of the Colleges in terms of buildings, classrooms, lab. rooms, libraries and equipment in a phased manner. Steps have been initiated to get the college teachers trained in different disciplines/line from Universities through refresh courses, group discussions, educational tours etc.

Educational tours of students is another programme introduced in colleges with the aim of exposing students to outer world and research projects under implementa-

tion in different parts of the Country. The response from students particularly of poor families have however not been very encouraging because of the larger expenditure involved in such tours. Govt. provides only Rs. 15/- per day for, 10 days. These norms are proposed to be revised. At least 75% of the cost of tour shall be borne by the State Government.

As a result of the New Education Policy (1986) the courses have been restricted in all disciplines and because of the knowledge explosion and consequent upgradation of syllabi, mentioned above also the necessity for strengthening/equipping the laboratories and libraries assumes paramount importance. The inspection teams of two universities have conducted surveys in this regard of all the colleges and their report presents a dismal picture of the state of laboratories/libraries.

It is accordingly proposed to provide facilities to overcome these defeciencies and equip the colleges with at least the bare minimum necessities as laid down under U.G.C regulations/University recommendations. In a phased manner. All colleges are proposed to be provided buildings, equipment, Lib. and additional staff as per requirement and enrolment.

The scheme-wise details of the Eighth Five Year Plan are indicated in G.N.II enclosed and L.M.R enclosed.

NEW PROPOSALS.

During the eighth Five Year Plan Provision has been kept for the following :

1. Construction of College buildings offer newly established College @ Rs. 80.00 lakhs per College.
2. Creation of Science staff for introducing of science subjects in eight newly established colleges.
3. Opening of two new colleges, time in the State.

GRANTS TO UNIVERSITIES

During the eighth plan an amount of Rs. 1330.00 lakhs has been proposed for the two Universities for implementing old as well as new Schemes out of which Rs. 230.00 lakhs has been proposed for 1990-91. The

breakup of the amount proposed for the two Units is as under :

	1990-95	1990-91
Jammu	600.00	113.00
Kashmir	722.00	123.00
Total	1330.00	236.00

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91

(Outlays & Expenditures)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five	85-88	88-89	89-90	89-90	8th Five Year Plan		Annual Plan	
		Year Plan 1985-90 agreed outlay	Expdr.	Anti- Expdr.	Appd. Outlay	Anti- Expdr.	Prop. outlay	of which capital Cont.	Prop. outlay	of which capital Cont.
1	2	3	4	5	6	7	8	9	10	11
HIGHER EDUCATION										
I.	JAMMU UNIVERSITY	370.00	471.84	98.00	108.00	54.00	608.00	608.00	113.00	113.00
II.	KASHMIR UNIVERSITY	400.00	263.00	105.00	118.00	59.00	722.00	722.00	123.00	123.00
II. College Sector										
A—Opening of new Colleges										
i.	Women College Baramulla	50.00	28.51	63.54	12.00	15.05	115.40	-	15.96	-
ii.	Degree College Pulwama	50.00	9.35	27.75	28.50	26.40	172.43	50.00	37.10	25.00
iii.	Women Collage Udampur Construction/Repairs	-	16.35	12.75	13.75	16.18	110.83	-	17.38	-
iv)	Degree College Kishtwar (incl. land acquisition)	-	7.75	7.75	7.75	8.08	60.07	-	9.40	-
v)	Women College Kishtwar(s) Land Acquisition / Construction	-	6.00	6.00	-	-	80.00	80.00	25.00	25.00
vi)	Degree College Kupwara (Salary etc.) Construction	-	-	5.00	8.00	7.40	43.94	-	9.40	-
vii)	Degree College Handwora (Salaries etc.) Land Acquisition	-	-	8.00	8.00	10.27	43.22	-	10.75	-
viii)	Degree College Tral (Salaries etc.) Land Acquisition	-	-	5.00	7.00	7.14	50.39	-	7.85	-
ix)	Degree College Shopian (Salaries etc.) Land Acquisition	-	-	5.00	7.00	7.30	49.29	-	7.65	-
x)	Degree College Doda/Const.	-	-	-	-	3.51	55.39	-	8.55	-
B—Expansion/Establishment of new Colleges										
1.	Improvement of existing Govt. Colleges, Provision of Non-Teaching Staff	40.50	19.64	7.00	8.00	7.50	88.05	-	10.66	-
2.	Appointment of Addl. Teachers	40.00	19.09	5.80	7.00	10.00	158.47	-	15.00	-
3.	Subject Tours	5.00	4.71	2.00	3.00	2.29	15.00	-	3.00	-
4.	Impvt. of Student Services	15.00	8.85	9.00	5.00	6.63	65.90	-	35.30	-
5.	Provision for UGC Assistance Scheme	25.00	0.75	-	5.00	1.62	25.00	-	15.00	-
6.	Orientation refresher Courses (Subject Seminar)	3.00	0.41	0.35	0.50	0.42	10.00	-	2.00	-
7.	Slides/Scientific Films	2.00	-	-	0.50	0.50	-	-	-	-
8.	Educational Tour	20.00	12.84	6.00	6.50	5.75	40.00	-	8.00	-
9.	Land for Existing colleges	-	-	-	-	-	10.00	10.00	10.00	10.00

1	2	3	4	5	6	7	8	9	10	11
<i>Other schemes.</i>		28.04	-	-	-	-	-	-	-	-
NEW SCHEMES										
A) Introducing of Science Subjects in newly by opened Three Colleges (Excluding Doda College)										
1.	Salaries for last Two years of 8th Plan.	-	-	-	-	-	61.20	-	-	-
2.	Non-Teaching Staff	-	-	-	-	-	44.40	-	-	-
3.	Equipments	-	-	-	-	-	50.00	50.00	-	-
4.	Other Expenses	-	-	-	-	-	16.00	-	-	-
B) Opening of Two Degree Collage with Art Sub.										
1.	Salary	-	-	-	-	-	61.40	] ..	16.00	-
2.	Office Expenses	-	-	-	-	-	10.00			
3.	Land	-	-	-	-	-	30.00	-	-	-
4.	Construction Programme	119.50	148.89	29.00	10.00	9.99	350.00	350.00	50.00	50.00
5.	Degree Collage, Pulwama	]	13.00	-	-	-	-	-	-	-
i)	Land Acquisition									
6.	Women Collage, Baramulla	]	13.00	-	-	-	-	-	-	-
i)	Land Acquisition									
Total		-	13.00	-	-	-	-	-	-	-
INTRODUCTION OF THREE YEARS INTEGRATED COURSE/HONOURS PROGRAMME										
1. Const. of Addl. Class Rooms										
2. Lab. Facilities/Books and Equipment										
New Works (Jammu Division)										
1.	Spl. repairs to various blocks of G.O.M. science College Jammu	-	102.59	55.06	102.75	103.70	-	-	-	-
KASHMIR DIVISION										
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.										
Total (Const. Prog.)		119.50	264.48	84.06	112.75	113.69	-	-	-	-
<hr/>										
Total	(College Sector)	370.00	398.73	258.00	290.00	281.00	2370.00	1093.62	384.00	155.00

HEALTH

The State of Jammu & Kashmir like the rest of the Country, is committed to achieve the goal, of health Care for all by the turn of the century Towards this objective a major expansion programme has been initiated during the Seventh plan as will be clear from the following achievements :

NUMBER OF MEDICAL UNITS

CATEGORY OF INSTITUTION	No. of Units on 31.03.85	Achievement 1989-90	Commulative Position Ending 3/89
i) Distt. Hospital	9	3	12
ii) S.D.H/C.HCs	19	14	33
iii) P.H.Cs	123	136	259
iv) Allo/Dispensaries	439	19	*346
v) Emergency Hospital	1	3	4
vi) Sub-Centres	609	851	1460
vii) Medical Aid Centres	209	104	313
viii) Blood Banks*	7	8	8

* excludes 112 AD upgradation as P.H.Cs.

2.2 Under the construction programme, work has been initiated for construction of District Hospital at Badgam, Pulawama, Handwara, Anantnag., Poonch and Udhampur. New sites have been selected/acquired for District Hospitals at Doda, Kathua and Baramulla. Work is continuing in SDH/CHC Chadoora, Char-i-Sharief, Beerwah, Tral, Duree, Bijbehara and Kupwara in the Kashmir Valley and Billawar, Samba R.s.Pora, Ramnagar and Mendhar of Jammu Division while work of SDH/CHC building at Nowshera, Bhandarwah Akhnoor, Reasi and Kishtwar has been completed.

2.3 However, within the available resources not much headway could be made towards construction of buildings for sub-centres and for a large number of P.H.Cs. which have been upgraded from Allopathic/ISM dispensaries. Similarly, construction of sufficient residential quarters for doctors/staff of District Hospitals could not be undertaken within the Eighth/Ninth Finance Commission Award and it has become difficult to ensure availability of doctors of various disciplines in Distt. headquarters which sometimes leads to problems espe-

cially in terms of crisis like accidents. This also leads to lack of confidences of people in district hospitals with the result that people prefer to come to state level hospitals, even for ailments which do not require treatment by specialist thus burdening hospitals in the Cities at the cost of really deserving cases.

2.4 In terms of outlay, the expenditure in the Health sector has been much higher during the Seventh plan as compared with original outlay. In fact the expenditure during the first four years of the plan was Rs. 71.03 Crores against a total Seventh plan outlay of Rs. 63.06 crores. For 1989-90 the last year of the plan an outlay of Rs. 11.50 crores has been provided and the expenditure is likely to exceed the same. The yearwise expenditure vis-avis Seventh Plan Outlays is indicated below :

Seventh Plan Outlay & Expenditure

YEAR	Health Jammu	Health Kashmir
7th Plan outlay	1925.13	1942.85
1985-86(AC/LS)	332.57	329.57
1986-87(AC/LS)	402.41	336.36
1987-88(AC/LS)	532.73	525.71
1988-89(AC/LS)	574.93	650.60
1989-90(AC/LS)	630.00	545.50
Total (anticipated)	2472.61	2387.82

During the Eighth Plan emphasis will continue to be laid on strengthening the primary health care institutions both in terms of numbers as well as quality staff support, equipment and buildings and links in the referral system between the State level apex medical institutions and the gross root rural institutions will be strengthened.

3.3 The Family welfare programmes will continue to receive priority attention. The programme will be implemented in such a way that it becomes a peoples programme and can be run on voluntary basis. Similarly an all out effort will be made to reduce mortality and morbidity among children through the universal immunization programme.

3.4 Concerted efforts will continue to be made to control and eradicate communicable diseases like Malaria, Tuberculosis, Leprosy, S.T.D. Similarly, efforts will be made to further reduce the incidence of iodine

deficiency disorders and blindness/visual impairment.

(Rs. in Lakhs)

OUTLAY & COMMITTED LIABILITIES/SPILLOVER WORK COMPONENT

4.1 In order to continue the Programmes of health care Programmes started upto end of Seventh plan, an amount of Rs. 3494.44 lakhs will be required in Jammu Division and Rs. 2835.50 lakhs for the Kashmir Vally or a total of Rs. 6329.94 lakhs. The expenditure on account of this committed liability is expected to be of the order of Rs. 669.51 lakhs in Jammu and Rs. 515.60 lakhs in Kashmir or about Rs. 1185.00 lakhs in totality. Normally, this expenditure should go to the non-plan. However, in view of the fact that state cannot bear the expenditure on its own and the 9th Finance Commission's award is still not available, this amount has been included in the plan.

The spillover cost of on-going works is of the order of Rs. 176.13 lakhs in Jammu and Rs. 643.25 lakhs in Kashmir. The total spill over content of works likely to be carried to Eighth Plan thus works out to Rs. 819.38 lakhs which has been provided fully in the Eighth plan proposals.

4.3 An outlay of Rs. 10400.00 lakhs has been proposed for the Eighth Plan as indicated below :

(Rs. in Lakhs)			
Component	Jammu	Kashmir	Total
i) Comitted libiliities of			
7th Plan	3494.44 ..	2835.50 ..	6329.94
ii) Spillover content of			
works of 7th plan	176.13	643.25	819.38
iii) Expension part			
a) Revenue	1088.43	982.25 ..	2065.68
b) Capital	496.00	689.00 ..	1285.00
Total	5250.00 ..	5150.00	10400.00

4.4 The outlay proposed for 1990-91 is Rs. 1000.00 lakhs in Jammu and Rs. 900.00 lakhs in Kashmir with the following breakup :

Component	Jammu	Kashmir	Total
i) Comitted libiliities of 7th Plan	673.51	515.50	1189.01
ii) Spillover content of works of 7th plan	176.13	286.50 ..	462.63
iii)Expension part			
a) Revenue	62.36 ..	98.00	160.36
b) Capital (works)	88.00 ..	-.....	88.00
Total	1000.00	900.00	1900.00

SCHEMES/PROGRAMMES :

5.1 A brief account of the programmes/schemes envisaged for implementation during Eighth plan is below

5.2 MINIMUM NEEDS PROGRAMME

a) Primary Health Centres.

5.2.1 According to norms in vogue primary Health Centres are to be established by upgrading existing Allopathic Dispensaries. and a P.H.C is to established for a population of 30,000 in the plains and for 20,000 in hilly areas. The whole of J&K is hippy and therefore, the norm applicable to hilly areas has tto be adopted in this State.

5.2.2 Another important factor, which has to be kept in consideration is the annual tourist population. As is well known J&K is one of the States which is visited by a large number of pilgrims/tourists. This population, though it has be provided health cover during their stay in the State, does not get accounted for in the population norms, The State, therefore, needs more health institutions than indicated by population norms.

5.2.3 The objective of health for all entails that reasonable health-care facilities should be available to all within reachable limits. In some areas of the State the density of population is so low that even the population norms for hilly areas may not be sufficient.

5.2.4 As already mentioned, at the end of March 1989 there where 346 Allopathic Dispensaries. The population of the State is expected to be about 81.68 lakhs by the year

1995, According to population norms 408 PHCs are supposed to be established by then. However, in view of peculiar circumstances mentioned above, it is proposed to establish 173 PHCs during the Eighth plan including 35 during 1990-91.

b) Sub-Centres

5.2.5 According to population norms applicable to hilly areas, the State is required to have 2722 sub-centres by 1995, Against this, 1207 sub-Centres are proposed during eighth five year plan period including 300 to be established during 1990-91. Construction of 500 sub-Centres buildings is being provided under the World Bank aided project referred later. Besides, it is proposed to construct an equal number of Sub-Centres buildings under rural development programmes like Jawahar Rozgar Yojaha/NREP/RLEGP.

COMMUNITY HEALTH CENTRES

5.2.6 Community Health Centres are important health care units in the sense that these institutions provide for the services of speicalists in the disciplines of medicine, surgery gynaecology etc. at the first level of the referral system.

5.2.7 A.C.H.C is to be established for 1 lakh population of for a C.D Block. According to this norm, 81 C.H.Cs are supposed to be establish by 1995. However, as per resources available it may not be possible to reach this target. It is proposed to establish 15 C.H.Cs during the eighth plan in addition to 26 established already. During the first year of eighth plan 3 C.H.Cs are proposed to be established 2 in Jammu Division and 1 in Kashmir.

REHBAR-I SEHAT.

The village health guide (Rehbar-I-Sheat) scheme has been implemented in J&K. The scheme is at present being funded by the Central, and State Governments (50:50) on a matching basis. Under this scheme teachers are involved in delivering basic health care facilities. The Rehbar-I-Sehat Teachers are given three months training in first aid, preventive and promotive aspects of health care. By the end of 1988-89, 41 blocks in Kashmir and 32 in Jammu had been covered under the Scheme. During 1989-90 5 more blocks are being covered in Jammu division raising the total blocks covered in the State to 78.

During the eighth plan 32 additional blocks are proposed to be covered, including 4 during 1990-91 in Jammu Division.

5.4 SUBSIDIARY HEALTH CENTRES

No expansion in Subsidiary Health Centres is proposed during the eighth plan. However, the existing centres will have to be maintained and have been provided for the Plan.

5.5 RURAL ALLOPATHIC DISPENSARIES/ MEDICAL AID CENTRES

As in the case of Subsidiary Health Centres, no new Allopathic Dispensary is proposed to be established. Their maintenance including construction of a few buildings is, however being provided for in the plan. There are 313 Medical Aid Centres including 139 in Jammu and 174 in Kashmir. No addition to these is proposed during the eighth plan. However, these centres will continue to be borne on the plan.

5.6 INTEGRATE CHILD DEVELOPMENT SCHEME(ICDS)

I.C.D.S is one of the schemes organised by the social Welfare Department. The expenditure on account of establishment of health staff viz Medical Officer, L.H.V.A.N.Ms etc. is provided in the Health Sector. Under this scheme 20 projects have already been taken and 10 more are anticipated during 1989-90 raising the total to 30. During the eighth plan another 30 projects are proposed to be started.

5.7 HOSPITALS

5.7.1 The construction of additional accommodation in Distt. Hospitals at Kathua, Udhampur, Doda and Rajouri in Jammu Division will be undertaken during the eighth plan. In Kashmir, the existing J.L.N.M Hospital srinagar has been declared unsafe and is proposed to be shifted to a new building to be constructed at Kathi Darwaza, Srinagar on going works in Distt. Hospital Badgam, Anantnag and Handwara (Kupwara) will be completed, distt. Hospital Baramulla will be constructed at a site being acquired during 1989-90. The Distt. Hospitals will be strengthened during the eighth Plan by providing of speicalists in disciplines like Radology. Analsthesia and

general line doctors/para medical staff. Similarly Blood Bank facilities will be provided in all Distt. Hospitals and the bed strength of the Distt. Hospitals, like Poonch, which have less than 100 bed strength, will be raised to 100 beds. The bed strength of some other Distt. Hospitals, like Udampur and Doda, where land is available, will be raised to 200 to serve the vast hinterland.

5.7.2 Construction of Emergency Hospital at Banihal, Ramban and Qazigoand will be speed up.

5.7.3 Sarwal Hospital in Jammu City has been converted into a 25 bedded hospital. The staff is being sanctioned and the hospital will be made fully functional during 1990-91.

5.7.6 For improving the leper Hospital at Jammu which was constructed three decades ago, it has become essential to effect certain additions and alterations. Besides providing for these, it is proposed to strengthen the Hospital by providing services of an additional Asstt. Surgeon, nurses, warders etc. It may be mentioned that at present there is only one Medical Officer for this 50 beds hospital.

5.8 TRAININGS

Educational loan is provided to students undergoing MBBS, B.D.S. Nursing, B.Pharmacy Training etc. This will be provided in the Eighth Plan also.

In Kashmir, trainings of AMPs has been started. This is proposed to be continued during the eighth plan.

CONTROL OF COMMUNICABLE DISEASES ERADICATION/CONTROL OF MALARIA

Malaria is one of the diseases which has been causing large scale deaths in the country. Quite a large part of Jammu Division and certain packets of Kashmir have been affected by this disease. Rural NMEP is shared by the Union and State Government on 50% basis. The State share has been provided in the plan for continuance of the scheme. Urban N.M.E.P is implemented by the Jammu Municipality under the overall supervision of the State Malariologist. The State share (50%) has been provided in the plan for maintenance of staff/implementation of the scheme during the eighth plan. The scheme is proposed to be extended to Udampur town during the eighth plan

as already agreed by the ministry of Health.

TB CONTROL PROGRAMME

The scheme is also implemented on a sharing basis between the Union and the State Government. The scheme will continue to be implemented during the eighth plan and the State share has been provided in the plan. Similarly, provision has been made for maintenance of staff/scheme at places started with State resources.

IMPLEMENTATION OF PLAN

With the expansion in the size of the plan, its monitoring and scientific Planning has assumed added importance. The planning & Monitoring cells will be strengthened. Computers are to be provided under the India seventh Population project which is likely to be assisted by the world Bank.

VITAL STATISTICS

The registration of vital statistics is undertaken under the Registrations of Birth & Deaths Act. The scheme will continue to be implemented during the eighth plan.

CENTRALLY SPONSORED SCHEME (100%) LEPROSY CONTROL PROGRAMME

The scheme aims at checking and ultimate eradication of Leprosy. Under the scheme Leprosy Control Units of Basohli, Leh and Kargil are funded by the Government of India.

5.13.2 VISUAL IMPAIRMENTS AND CONTROL OF BLINDNESS

The main objective of the scheme is to prevent visual impairment among children which is often caused due to malnutrition and to provide surgical treatment for cataract etc. The scheme is proposed to be continued in the Central Sector (including the maintenance of units sanctioned in 7th plan).

IPP VII NATIONAL TRAINING PROJECT WITH WORLD BANK ASSISTANCE

A project has been prepared for seeking World Bank Assistance for development of health infrastructural facilities training facilities, Management information

system and I.E.C(Information, Education & Communication) The Project is estimated to cost Rs. 35.00 crores and will have a time frame of 5 years coinciding with eighth Five Year Plan period.

The project briefly aims at providing the following facilities/inputs :-

- i) construction of 500 sub-centre buildings
- ii) construction of 100 ISM dispensaries.
- iii) establishment of two regional institutions of Health & Family Welfare at Jammu and Srinagar to provide pre-placement, inductions, in-service and on-job training of Medical officers and para medicals.
- iv) establishment of 10 Distt. Training teams for providing P.H./C.level itself.
- v) construction/upgradation of S.H.T.O
- iv) replacement of 30 mans and 110 condemned vehicles
- vii) supply of equipment to strengthen materialy and paediatise wards in Distt. sub-distt. hospital
- viii) construction of five An Training School schemes.
- ix) establishment of a printing press in Jammu
- x) revamping MIS/Personal Management Information system including computerisation

The Project has been agreed to be financed by world Bank in principle and will be operative from (1990-91).

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91

(Outlays & Expenditures)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five Year Plan 1985-90 agreed outlay	85-88 Expdr.	88-89 Anti- Expdr.	89-90 Appd. Outlay	89-90 Anti- Expdr.	8th Five Year Plan 1990-95		Annual Plan 1990-91	
							Prop. outlay	of which capital Cont.	Prop. outlay	of which capital Cont.
1	2	3	4	5	6	7	8	9	10	11
HEALTH SERVICES JAMMU										
I. MINIMUM NEEDS PROGRAMME										
1.	Primary health centres	279.99	223.33	112.15	130.78	143.20	1422.36	118.26	267.22	67.26
2.	Sub centres	51.90	23.16	46.13	75.80	78.12	669.27	8.85	104.75	8.85
3.	Sub-Distt. hospitals	230.71	178.37	64.85	56.01	64.96	755.02	190.02	135.34	50.02
4.	Subsidiary Health Centres									
	i) Upgradation of AD's	36.70	19.11	7.08	6.70	7.00	36.30	-	7.12	-
	ii) Opening of Rural A.D's	491.15	271.25							
5.	Rehbar-i-sehat(50%)	47.05	23.75	11.50	12.58	13.32	90.60	-	14.01	-
6.	I.C.D.S	12.45	7.07	3.81	8.66	5.39	114.99	-	22.14	-
7.	MPW Scheme	8.00	-	102.40	96.36	105.38	542.86	-	106.47	-
	Total	1557.95	746.04	348.80	386.89	417.37	3731.40	317.13	657.05	126.13
II HOSPITAL AND DISPENSARIES										
1.	G.N.Hospital Jammu	15.90	13.86	2.72	0.92	0.77	17.59	-	1.12	-
2.	Distt. Hospital Udhampur	77.83	51.17	7.25	5.74	6.11	109.92	74.00	20.64	16.00
3.	Distt. Hospital Kathua	65.96	29.16	3.56	5.42	5.99	106.77	74.00	20.23	16.00
4.	Distt. Hospital Rajouri	29.45	23.99	4.60	2.82	3.59	54.17	24.00	14.00	10.00
5.	Distt. Hospital Poonch	33.85	27.32	16.83	5.91	6.81	63.64	10.00	15.78	10.00
6.	Distt. Hospital Doda	26.95	23.52	12.78	9.44	14.01	121.23	74.00	22.45	16.00
7.	S.K.M.H.Batote	32.69	22.56	6.53	6.60	6.69	44.80	-	8.58	-
8.	Emergency hospital Banihal	12.25	16.57	8.85	8.85	8.24	79.74	40.00	47.53	40.00
9.	Emergency hospital Ramban	-	16.57	8.80	8.85	8.84	63.80	19.00	27.58	19.00
10.	Sarwal hospital jammu	15.43	8.74	1.78	-	-	61.83	-	10.73	-
11.	Imp. and opening of dispensairies (Medical Aid Centres)	65.37	48.26	30.15	27.36	29.92	152.82	-	29.57	-
12.	Urban Health Centre	-	-	-	-	-	45.69	-	5.96	-
13.	Haper Hospital Jammu	-	-	-	-	-	16.43	10.00	5.00	5.00
	Total	375.70	281.72	103.85	81.91	90.97	938.43	325.00	229.17	132.00
III. TRAINING										
1.	Training of A.M.P	14.60	4.29	0.30	0.90	0.41	-	-	-	-
2.	Education loan	34.08	10.89	4.00	4.00	4.00	20.00	20.00	4.00	4.00
	Total	48.68	15.18	4.30	4.90	4.41	20.00	20.00	4.00	4.00
IV. CONTROL OF COMMUNICABLE DISEASES STATE PLAN										
i)	Malqria contro Programme	178.87	114.46	46.42	45.35	49.13	275.48	-	53.98	-
ii)	T.B.Control programme	10.35	10.07	2.82	2.86	3.23	17.52	-	3.32	-
	Total	189.22	124.53	49.24	48.21	52.36	293.00	-	57.30	-
V. Control of Communicable disease (50% CSS)										
i)	Rural NMEP	70.25	49.58	21.68	21.71	21.84	110.50	-	21.85	-
ii)	Urban NMEP Jammu/Udhampure	21.15	14.24	5.85	5.89	6.64	52.48	-	10.24	-
iii)	T.B. Control Programme	16.10	8.35	3.22	3.50	3.50	17.50	-	3.50	-
	Total	107.50	72.17	30.75	31.10	31.98	180.48	-	35.59	-

1	2	3	4	5	6	7	8	9	10	11
VI) Other Schemes										
1. Imp. of Plan		8.57	4.18	0.84	1.19	0.78	12.99	-	2.49	-
2. Medical Store		19.86	9.02	1.76	3.30	2.63	23.30	-	4.55	-
3. Health Education Programme		4.15	0.20	-	-	-	-	-	-	-
4. Vital Statistics		14.30	8.96	3.30	3.50	3.50	20.40	-	3.85	-
5. Repair and Renovation		-	4.41	-	-	-	30.00	30.00	6.00	6.00
Total		76.43	26.77	5.90	7.99	6.91	86.69	30.00	16.89	6.00
VII. E.S.I										
		-	2.00	-	-	-	-	-	-	-
VIII. Upgradation of P.F.C.(8th/9th) Finance Commission										
		-	38.23	10.37	26.00	26.00	-	-	-	-
Prime Ministers Special Assistance Programme										
		-	11.76	-	-	-	-	-	-	-
IX. Drought										
		-	15.00	-	-	-	-	-	-	-
Grand Total		1925.13	1333.40	553.21	587.00	630.00	5250.00	692.13	1000.00	268.13

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91

(Outlays & Expenditures)

Statement GN--2

(Rupees in lakhs)										
Sl. No.	Name of the Scheme/Project	7th Five Year Plan 1985-90 agreed outlay	85-88 Expdr.	88-89 Anti-Expdr.	89-90 Appd. Outlay	89-90 Anti-Expdr.	8th Five Year Plan 1990-95		Annual Plan 1990-91	
							Prop. outlay	of which capital Cont.	Prop. outlay	of which capital Cont.
1	2	3	4	5	6	7	8	9	10	11
HEALTH SERVICE KASHMIR										
I. Minimum Needs Prg.										
1.	Pry. Health Cent.	360.45	200.05	159.19	153.15	139.85	1100.50	183.50	262.35	83.00
2.	Comm. Health Cent. SDH	374.00	233.21	87.69	83.49	76.22	935.00	375.00	132.00	62.00
3.	Sub-Cent./Constte. part	43.00	19.28	23.00	28.00	43.53	700.00	7.25	101.25	6.25
4.	Rehabar-i-sehat (50%CSS).	73.00	43.20	15.00	15.00	15.00	90.00	-	18.00	-
5.	Sub-health Cent.	47.00	30.54	11.10	12.50	11.63	75.00	-	13.30	-
6.	Rural A.D.S	416.05	263.69	90.52	95.50	104.32	785.50	10.50	140.25	7.25
7.	MPW Scheme(50%)	12.50	-	-	-	-	-	-	-	-
8.	I.C.D.S.	11.00	6.60	3.05	3.30	3.30	20.00	-	3.50	-
	Total	1337.00	796.57	389.55	390.94	393.85	3706.00	576.25	670.65	158.50
II. Hospital and Dispansaries.										
1.	JLNM Hosp.Srinagar	8.50	18.35	10.92	3.40	2.90	120.00	100.00	11.70	10.00
2.	Distt.Hosp./CAU Budgam	47.70	54.81	14.03	11.00	12.92	125.00	50.00	29.50	16.00
3.	Distt.Hosp.Baramula.	39.90	27.19	26.45	10.10	30.10	207.00	150.00	19.00	10.00
4.	Distt.Hosp.Handwara/Kupwara.	45.78	48.34	14.12	12.00	12.00	115.00	40.00	21.00	8.00
5.	Distt.Hosp.Ananatnag	77.31	68.96	13.05	12.05	11.05	142.00	65.00	19.00	10.00
6.	Distt.Hosp,Pulwama	46.84	50.56	14.20	13.00	13.00	140.00	35.00	21.50	8.00
7.	Imp.& opening of Disp (MACS)	94.70	43.04	15.00	16.90	16.09	112.00	-	18.50	-
8.	Emergency Hosp. at Quazigund.	-	15.42	4.20	7.50	8.01	95.00	70.00	16.15	10.00
9.	Const. of Hosp. at Tangmarg	-	-	-	-	-	-	-	-	-
	Total	360.75	326.67	111.97	85.95	106.07	1056.00	510.00	156.35	72.00
III. Trainings										
1.	Trainings of AMPS	13.25	6.47	6.60	2.00	1.47	6.00	-	1.60	-
2.	Education Loan.	31.00	15.00	5.00	5.00	5.00	30.00	30.00	6.00	6.00
	Total	44.25	21.47	11.60	7.00	6.47	36.00	30.00	7.60	6.00
IV. Control of Comm. Disease (50%CSS)										
1.	Rural NWP Prg.	5.00	3.01	1.53	1.70	1.70	13.00	-	2.10	-
2.	T.B Control Prg.	20.00	12.00	4.00	4.00	4.00	30.00	-	6.00	-
	Total	25.00	15.01	5.53	5.70	5.70	43.00	-	8.10	-
V. OTHER SCHEMES										
Implementation of Plan										
1.	Direction, Adm. and Strengthening	5.40	4.46	3.75	1.10	1.10	17.00	-	2.00	-
2.	C.M.Os Office Strengthening	7.20	0.53	-	-	-	2.00	-	-	-
3.	Medical Stores Kashmir	11.30	4.61	0.50	0.55	0.55	15.00	-	0.60	-
4.	Vital Statistics	15.00	9.01	3.10	3.30	3.30	21.00	-	3.50	-
5.	Distt. T.B. Centre	31.95	1.10	-	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11
6. E.S.I.		-	-	-	-	-	-	-	-	-
7. SHTO (Strengthening)		3.50	-	-	0.50	0.50	4.00	-	0.50	-
8. H.E.R. Cell		-	-	-	0.50	0.50	4.00	-	0.70	-
9. Upgradation Programme under Finance Commission Awards		-	31.33	-	27.46	27.46	96.00	96.00	50.00	5.00
10. Implementation of Boarder Area/ Area Development Project		-	-	-	-	-	150.00	150.00	-	-
Total		66.85	51.04	7.35	33.41	33.41	309.00	96.00	57.30	50.00
VI. Additionalities allowed including equipment for Rural Health Services		-	50.00	-	-	-	-	-	-	-
VII. Prime Ministers Spl. Assistance Programme		-	33.72	-	-	-	-	-	-	-
Grand Total		1842.85	1294.48	526.00	523.00	545.50	5150.00	1362.25	900.00	286.50

DRUGS AND FOOD CONTROL ORGANISATION

The Drug and Food Central Organisation has an important role in protecting and taking care of the health of the consumers of this State by exercising strict control over the manufacture and distribution of drug and food articles so that the drug and food stuff which are being manufactured and marketed in the State are of standard quality and are available at controlled prices to the consumers.

The Drugs and food control organisation discharges the statutory functions involved in the enforcement of the various Acts relating to the drugs, cosmetics and food articles.

During the seventh plan the anticipated expenditure is placed at Rs.47.95 lakhs against the approved outlay of Rs.40.35 lakhs. The organisation was set up during the current plan period and is expected to grow into a full fledged department in the eighth plan.

1. Augmentation of drugs and food laboratories Jammu/Srinagar.

(a) Combined food and drug Laboratory ,Srinagar

It was set up in 1963 with a complement of staff for Chemistry section. In the year 1987 the Government while reorganising the Drug and food control Organisation created a complement of staff for Pharmacology section. Augmentation by way of providing staff for Microbiology section and Pharamacology section and grants for the purchahse of sophisticated mschinery/ equipment required for testing of drugs is proposed to be taken up during eighth plan.

(b) Combined Food and Drug Laboraroty, Jammu

The laboratory is one of the eighth such laboritries established with the assistance of Government of India as per scheme sanctioned in 1987. Chemistry section of the Laboratory was established in 1987 . It is proposed to augment, this laboratory through provision of Microbiol-ogy and Pharamacology section on the same lines as the laboratory in Srinagar.

PUBLIC HEALTH LABORATORIES

(c) The two laboratories at Jammu and srinagar will be

augmented by way of providing staff and grants for the purchase of equipment.

(d) Quality control of Indian system of medicine

(d) In order to standardise the usage of proper raw material used in manufacture of drugs and to evolve methods for the manufacture/testing of Ayurvedic/Un-aini Drugs to keep the efficacy and potency of such drugs the organisation proposes to establish an exclusive wing for this purpose. Equipment would require to be purchased for indentification and standardisation of Ay-ruvedic/Unani crude drugs and standardisation of the methods of testing manufacture.

(e)Augmentation of Admiastrative and Enforcement Wings.

The organisation set up will be strengthened at various levels to facilitate proper enforcement of various Acts and rules under the Drug and cosmetic Act. Construction of laboratory building and office building will also be taken up during the eighth plan period.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91

(Outlays & Expenditures)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five Year Plan 1985-90 agreed outlay	85-88 Expdr.	88-89 Anti-Expdr.	89-90 Appd. Outlay	89-90 Anti-Expdr.	8th Five Year Plan 1990-95		Annual Plan 1990-91	
							Prop. outlay	of which capital Cont.	Prop. outlay	of which capital Cont.
1	2	3	4	5	6	7	8	9	10	11
DRUG AND FOOD CONTROL ORGN.										
Revene										
Committed Expansion				8.72	13.20	11.52	320.35	-	31.80	-
Macheniray Equipment				4.58	3.60	3.60	67.50	67.50	27.00	27.00
Material supplies				0.75	0.80	0.80	15.65	-	2.20	-
Purchase of Vehicles										
1. Car				-	-	-	-	-	-	-
2. Jeep 2 Nos.				0.05	2.40	2.40	12.50	12.50	2.00	2.00
Construction Prg.										
a) Const. of animal houses at combined food and drug laboratory Jammu		40.35	12.95	-	-	-	-	-	-	-
b) Const. of animal house at Drug lab. Srinagar				0.90	2.00	1.68	84.00	84.00	24.00	24.00
c) Const. of Admn. block at combined food and drug lab. Jammu				-	-	-	-	-	-	-
Total		40.35	12.95	15.00	22.00	20.00	500.00	164.0	87.00	53.00

INDIAN SYSTEM OF MEDICINE.

The Indian system of medicine in the country is as old as human history. This system of Medicine has been serving the people both in rural and Urban areas successfully. During the present scientific age, this system of treatment has gained wider acceptance because the herbal medium is free from side effects.

The State of J&K is very rich in herbal wealth to popularise this system of medicine and make best use of the available medicinal plants (herbs) proper research of plants under a scientific guidance is essential.

The present policy of the state and Central Govt. is to uplift and develop this system of medicine by developing herbariums pharmacies and research. Production of standard and quality Ayurvedic and Unani drugs is considered to be the back bone of this system. Standard and genuine medicine can be produced if fresh properly cultivated and scientifically collected herbs and medicinal plants are used for preparation of such drug.

A full fledged department of Indian system of medicine has been set up in the State. The directorate of Indian system of medicine came into existence in 1987 and for the seventh five year plan, also an amount of Rs. 57.67 lakhs was allocated for Indian system of medicine against which the likely expenditure will be Rs. 72.37 lakhs. Apart from marginal addition in the headquarter and regional offices, not much expansion could take place in the seventh plan period. For the eighth plan an investment of Rs. 700 lakhs which includes Rs. 100 lakhs (for 1990-91) is proposed for the Department for the following programmes .

1. UNANI/AYD DISPENSARIES.

It is proposed to open 180 Unani/Ayr. dispensaries during eighth plan with a break up of 36 dispensaries per year and 3 units for each district. Construction of 50 dispensary building is also envisaged. An outlay of Rs. 254.00 lakhs has been proposed for the eighth plan whereas for 1990-91 the provision is Rs. 28.86 lakhs out of which Rs. 10.00 lakhs is capital party.

2. OPENING OF 50 BEDED UNANI HOSPITAL AT SRINAGAR.

It is proposed to establish a 50 bedded hospital at Srinagar during Eighth plan. An outlay of Rs. 80 lakhs has been provided for the purpose . During 1990-91 an amount of Rs.9.50 lakhs is proposed under this scheme of which Rs. 9.00 lakhs is meant for purchase of land for construction of proposed Hospital.

3. RENOVATION AND EXPANSION OF AYURVEDIC HOSPITAL JAMMU.

The existing Ayurvedic hospital of Jammu is under staffed and the hospital building also requires renovation and repairs .

An amount of Rs. 40.00 lakhs are proposed for eighth five year plan period under this head with Rs. 15.00 lakhs as Capital part. An amount of Rs. 4.60 lakhs is envisaged for 1990-91 of which Rs. 4.00 lakhs is capital side.

4. ESTABLISHMENT OF TWO DIV. PHARMACIES WITH DRUG TESTING LABS.

The department proposes to establish two divisional pharmacies with drug testing laboratories during the eighth plan for which Rs. 36.00 lakhs have been proposed with Rs. 28.00 lakhs as capital, which includes purchase of machinery and equipment. During 1990-91 Rs. 7.50 lakhs have been earmarked under this scheme with Rs. 5.00 lakhs as capital.

5. ESTABLISHMENT OF TWO MEDICINAL PLANTS (HERVARIUMS)

The department proposes to establish two herbariums (medicinal plant farms) each in Jammu & Kashmir division during the eighth plan period . An amount of Rs. 10.00 lakhs have been earmarked with Rs. 7.00 lakhs as capital which includes fencing of the land and construction of hutments for staff. The department proposes to obtain land from the forest department and will make other investment out of the eighth plan allocation. Under this an amount of Rs.3.50 lakhs have been proposed for 1990-91 with Rs. 3.00 lakhs as capital.

Besides the above schemes the programme is to supplement the staff strength at the divisional & district offices and also take up a building programmes.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91

(Outlays & Expenditures)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five Year Plan 1985-90 agreed outlay	85-88 Expdr.	88-89 Anti-Expdr.	89-90 Appd. Outlay	89-90 Anti-Expdr.	8th Five Year Plan 1990-95		Annual Plan 1990-91	
							Prop. outlay	of which capital Cont.	Prop. outlay	of which capital Cont.
1	2	3	4	5	6	7	8	9	10	11
INDIAN SYSTEM OF MEDICINE										
1.	Direction & administration	-	2.50	2.55	2.70	2.70	84.00	50.00	14.75	10.00
2.	Unani & Ayd. dispensary									
	(i) Jammu	41.82	18.02	7.50	9.40	14.30	254.00	65.00	28.86	10.00
	(ii) Kashmir	13.15	7.15	4.64	5.90					
3.	Est. of Ayd. Hosp. Jammu	2.70	1.70	-	-	-	-	-	-	-
4.	Pruchase of vehicles	-	-	1.31	-	-	-	-	-	-
NEW SCHEMES										
5.	Opening of new 50 beded Unani Hosp. at Srinagar.	-	-	-	-	-	80.00	70.00	9.50	9.00
6.	Strengthening of two Div. offices Jammu/Sgr.	-	-	-	-	-	30.00	16.00	6.04	5.00
7.	Strengthening of two med. store(1m) J/K.	-	-	-	-	-	50.00	20.00	5.80	5.00
8.	Strength/Renovation/Repairs of Ayd. Hospitals Jammu.	-	-	-	-	-	40.00	15.00	4.60	4.00
9.	Strengthing of 12 Distt hosp.	-	-	-	-	-	80.00	60.00	18.85	15.00
10.	Imp. of border area dev. Prog. (state share)	-	-	-	-	-	0-50	0.50	-	-
11.	Imp. of health educ.(ISM)wing J/K.	-	-	-	-	-	35.50	20.00	0.60	-
12.	Est. of two Div. Pharamicies with drug testing lab.	-	-	-	-	-	36.00	28.00	7.50	5.00
13.	Est. of two Medicinal plants	-	-	-	-	-	10.00	7.00	3.50	3.00
Total		57.67	39.37	16.00	18.00	17.00	700.00	351.50	100.00	66.00

MEDICAL COLLEGE SRINAGAR

The approved allocation for the seventh plan for medical college, Srinagar was Rs.194.00 lakhs against which anticipated expenditure is Rs.339.05 lakhs.

The eighth plan envisages an investment of Rs.850.00 lakhs comprising capital and revenue components of Rs. 460 lakhs and Rs.390.00 lakhs respectively. The revenue component will include the committed liability of seventh five year plan of Rs.340 lakhs to be transferred to non-plan budget.

The following new construction are proposed to be taken up to meet the basic requirements of absolute necessity.

1. Construction of auditorium (Rs.75.00 lakhs).
2. Construction of hostel for girls (Rs 98.00 lakhs).
3. Construction/addition of one more wing to above hostel Bemina (Rs.50.00 lakhs).
4. Construction of hostel for PG/Internees / Registrars (Rs.98.00 lakhs)
5. Construction/addition of three lecture halls and three Laboratories(Rs. 50.00 lakhs)

During last two years the admission to the MBBS and P.G courses has been doubled to its in take capacity, which has warranted construction/expansion/addition of above new works. Expansion in staff has already been effected in the last two years, and the construction proposal would be in keeping with the requirements as per norms.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91

(Outlays & Expenditures)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five Year Plan 1985-90 agreed outlay	85-88 Expdr.	88-89 Anti-Expdr.	89-90 Appd. Outlay	89-90 Anti-Expdr.	8th Five Year Plan 1990-95		Annual Plan 1990-91	
							Prop. outlay	of which capital Cont.	Prop. outlay	of which capital Cont.
1	2	3	4	5	6	7	8	9	10	11
MEDICAL COLLEGE, SRINAGAR										
I. CAPITAL WORKS										
	1. Const. of girls hostel		30.79	-	-	-	-	-	-	-
	2. Const. of resident. qtrs.		17.56	6.50	1.00	4.24	30.00	30.00	10.00	10.00
	3. Const. of P.H.C Lar.		6.50	3.00	1.00	2.50	13.00	13.00	3.00	3.00
	4. Const. of Animal house.		2.00	2.00	-	-	-	-	-	-
	5. Const. of Auditorium.		2.00	0.10	13.39	-	73.80	73.80	25.00	25.00
	6. Const. of P.H.C. Hazratbal		-	6.00	0.50	0.50	25.00	25.00	5.00	5.00
	7. Const. of Dispensary at Batwani Seminars rooms polty.original works		1.00	3.00	-	-	-	-	-	-
	9. Airconditioning of Martury		5.65	2.00	0.60	0.90	30.00	30.00	5.00	5.00
	10. Rewiring of Medical College.	194.00	1.00	-	-	-	-	-	-	-
	11. Repair and Renovation of old girls hostel.		9.95	-	-	-	-	-	-	-
	12. Const. of Garage.		1.75	-	-	-	-	-	-	-
	13. Const./Addition of one more wing at boys Host. Bemina		3.40	-	-	-	-	-	-	-
			1.40	3.00	0.40	1.25	-	-	-	-
NEW WORKS.										
	14. Const. of OPD Ganderbal		-	5.00	3.00	4.00	7.00	7.00	7.00	7.00
	15. Const. of Labour room.Ganderbal		-	3.00	1.50	3.00	5.20	5.20	5.20	5.20
	16. Const. of P.G. Hostel at Behi Bagh		-	-	-	-	-	-	-	-
	Sub Total		82.60	33.60	21.39	16.39	184.00	184.00	60.20	60.20
II Maintanance Exp. of Committed Laibilities of 6th five year plan Scheme										
	1. Salary		41.35	36.00	45.00	48.30	325.00	-	65.00	-
	2. Drugs & Instru.		0.41	0.30	0.30	0.30	2.50	-	0.50	-
	3. Machin. & Expend.		3.28	1.79	1.00	1.00	10.00	10.00	1.50	1.50
	4. Material and Suply		0.24	0.16	0.18	0.18	1.00	-	0.20	-
	5. Elect. Charges.		0.07	0.03	0.05	0.05	0.20	-	0.05	-
	6. Glass Ware & Chemicals		0.35	0.16	0.16	0.16	1.00	-	0.20	-
	7. Drugs for Rome & Mobile veh.		1.43	0.80	1.00	1.45	8.70	-	1.35	-
	8. P.O.L. for Rome & M.Veh.		0.88	0.40	0.45	0.05	0.50	-	0.05	-
	9. Clothing beeding		0.10	0.05	0.05	-	-	-	-	-
	10. Diet		0.01	-	-	-	-	-	-	-
	11. Rent		0.04	0.02	0.02	0.02	0.10	-	0.02	-
	12. Office expenses.		0.10	0.10	0.10	0.10	1.00	-	0.13	-
	13. Salary for new Creation		-	-	-	-	50.00	-	3.00	-
	Sub-total II		48.26	39.81	48.31	51.61	400.00	10.00	72.00	1.50

1	2	3	4	5	6	7	8	9	10	11	
III. Non-Recurring expenditure											
i. Purchase of Ambulance for Central Block			-	-	1.30	-	10.00	10.00	1.80	1.80	
ii. Central heating of class rooms and laboratories			22.50	5.22	1.00	-	27.00	27.00	5.00	5.00	
IV. Token provision of Salary for the proposed creation											
			-		-	-	-	-	-	-	
V. Acquiring of Dewan Estate											
			-	39.37	-	-	-	-	-	-	
VI NEW WORKS											
a) Const. of more wings to existing boys hostel at Bemina			-	-	-	-	50.00	50.00	5.00	5.00	
b) Const. of girls hostel at Behi bagh			-	-	-	-	65.00	65.00	4.00	4.00	
c) Const. of hostel for Interns PG's/Regs			-	-	-	-	64.00	64.00	-	-	
d) Const. of 3 additional lecture halls/labs.			-	-	-	-	50.00	50.0	5.00	5.00	
Total New Works			-	-	-	-	229.00	229.00	14.00	14.00	
Grand Total											
			194.0	153.05	118.00	72.00	68.00	850.00	460.00	153.00	82.50

MEDICAL COLLEGE JAMMU

The medical college started functioning in Jammu in 1973 when the teaching department of the college were housed in barrack type buildings and the four hospital in the city were attached to the Medical college, Jammu. The project report prepared in 1975 for a bed strength of 940 was estimated to cost Rs. 9.90 crores which was revised in 1984 to Rs.32 Crores, against which Rs. 10.68 Crores only has been available to the College from time to time.

The buildings of the medical college teaching Deptts. with their ancillary component have been completed. However out of the planned hospital complex the building to house only 210 beds have been built along with a part of the OPD area based on the recommendations of a Cabinet sub-committee, the construction programme was curtailed and tailored to the minimum need based requirements without compromising on the essentialities of the objective envisaged in the project. The bed strength has been reduced from 940 to 630 which when integrated with the facilities already available in the associated hospitals would be adequate. The department of obstetrics and Gynaecology paediatrics, Chest diseases, Ophthalmology and dermatology will be housed in the existing associated hospitals while the new speciality Departments. of Nephrology Neurology, Cardiology, Gastro-enterology, Endocrinology Surgery-cum-Burns unit, Clinical Haematology and oncology, Urology, plastic surgery cum-Burns unit and paediatric surgery along with department of General Medicine General Surgery, along with Orthopaedics, ENT and Anaesthesiology in the new Complex. The Cabinet Sub-committee accordingly recommended a crash programme for the completion of the project by 1990-91 in the following fashion :

(Rs. in Crores)

1. Building construction	6.00
Engineering etc.	3.00
3. Hospital Furnishings	0.30
4. Hospital Equipment	2.00
5. Manpower report	0.70
Total	12.00

The amount was to be provided according to the following break up.

(Rs. in Crores)

i) 1988-89	4.00
ii) 1989-90	5.00
iii) 1990-91	3.00

During 1988-89 the expenditure was of the order of Rs. 4.01 crores. Against the approved outlay of Rs. 5.00 Crores for 1989-90, the anticipated expenditure is of the order of Rs. 4.39 crores only. The amount of Rs. 1.30 crores for purchase of CT Scanner which was not a part of the revised (reduced) project has to be provided separately.

The eighth plan envisages an investment of Rs.10 Crores which includes Rs.7.35 crores on the capital side. The proposed outlay for 1990-91 is Rs. 5 crores. The eighth plan salary component is Rs. 2 crores (Rs.1.20 crores committed and Rs.0.80 crores for expansion.).

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91

(Outlays & Expenditures)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five Year Plan 1985-90 agreed outlay	85-88 Expdr.	88-89 Anti-Expdr.	89-90 Appd. Outlay	89-90 Anti-Expdr.	8th Five Year Plan 1990-95		Annual Plan 1990-91	
							Prop. outlay	of which capital Cont.	Prop. outlay	of which capital Cont.
1	2	3	4	5	6	7	8	9	10	11
MEDICAL COLLEGE JAMMU										
1.	Salaries	56.25	-	10.00	39.00	21.00	200.00	-	42.00	-
2.	Material & Supplies	11.00	8.34	3.00	3.00	3.00	10.00	-	3.00	-
3.	Books & Public.	50.00	34.89	10.00	10.00	10.00	40.00	-	10.00	-
4.	Machinery & Equip.	40.00	69.40	35.00	50.00	15.00	200.00	200.00	121.00	121.00
5.	Reorientation of Educ. Scheme	7.00	3.00	-	-	-	-	-	-	-
6.	Field Prac. Area	-	26.99	10.00	6.00	6.00	10.00	10.00	4.00	4.00
7.	Nursing New block 'A'	70.00	25.11	-	-	-	-	-	-	-
8.	Hosp. Equip.	-	-	20.00	135.00	133.00	15.00	-	10.00	-
CONSTRUCTION PROGRAMME										
i)	Diagnostic block	20.00	47.63	30.00	5.00	5.00	-	-	-	"
ii)	Nursing block C	25.00	51.60	55.00	40.00	30.00	10.00	10.00	10.00	10.00
iii)	N.G.O qtrs.	2.00	8.45	5.00	5.00	5.00	21.00	21.00	6.00	6.00
iv)	Service block	103.65	96.05	116.00	100.00	70.00	118.00	118.00	118.00	118.00
v)	Nursing hostel-cum-training Cent.	1.00	0.50	-	-	-	-	-	-	-
vi)	Nursing block A	15.00	34.25	10.00	-	-	-	-	-	-
vii)	Land Scaping	8.00	6.63	20.00	45.00	89.00	285.00	285.00	128.00	128.00
viii)	Administrative block A.M.T.schools.	9.00	5.99	-	-	-	-	-	-	-
ix)	PBX 100 lines.	3.00	1.00	10.00	-	-	-	-	-	-
x)	Minor works	16.00	26.80	-	7.00	7.00	25.00	25.00	10.00	10.00
xi)	Other minor works	30.74	23.45	-	-	-	-	-	-	-
xii)	Play field in the boys hostel.	-	3.00	8.00	3.00	3.00	19.00	19.00	5.00	5.00
xiii)	O.P.D block	-	-	30.00	27.00	22.00	9.00	9.00	9.00	9.00
xiv)	Nursing blk 'B'	-	-	27.00	25.00	20.00	18.00	18.00	18.00	18.00
xv)	Vehicles	-	-	-	-	-	10.00	10.00	6.00	6.00
xvi)	Rome.	-	2.00	2.00	-	-	10.00	10.00	-	-
Grand Total		468.00	475.08	401.00	500.00	439.00	1000.00	735.00	500.00	435.00

DENTAL COLLEGE

Certain minimum requirements laid down by Dental Council of India in respect of Staff, equipment, building etc, are proposed to be provided to the Dental College in Srinagar . In 1985-86 11 Students were admitted for B.D.S Course in Medical College, Srinagar. Since then upto 1989-90 the in-take position of students in the college is given as under :

SL. No.	Year	No. of Students admitted	
1.	1985-86	11	
2.	1986-87	20	
3.	1987-88	12	(Selection was made in two batches)
4.	1988-89	12	
5.	1989-90	11	
Total		66	

The total intake upto 1989-90 is 66 in this institution. The first batch of B.D.S students is ready to complete thier training during 1990-91 . During 1990-91 college has decided to start Masters Degree in Dental Surgery (M.D.S), course so as to provide a chance for dental graduates to attain postgraduate education and also to provide facilities for research. During the Eighth Five year

plan (1990-95) and Annual Plan (1990-91) the numbers of students which will be trained in B.D.S. and H.D.S Courses are shpwn below .

Sl. No.	Course	No. of student during 1990-95	1990-91
1.	B.D.S.....	100	20
	.....	20	

The college was established in 1986. The experienced during the seventh Plan is anticipated at Rs. 89.85 lakhs. The college is presently functioning within the premises of Medical College Srinagar. This is however a temporary measure. In line with the norms of the dental Council of India, the college will have its own premises, in a phased manner. During the Eighth Plan the expansion

programme will continue besides acquisition of land and construction of building for the College. A provisaion of Rs. 750 lakhs has accordingly been proposed for the Eighth Plan period and Rs. 140 lakhs for the year 1990-91.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91

(Outlays & Expenditures)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five Year Plan 1985-90 agreed outlay	85-88 Expdr.	88-89 Anti-Expdr.	89-90 Appd. Outlay	89-90 Anti-Expdr.	8th Five Year Plan 1990-95		Annual Plan 1990-91	
							Prop. outlay	of which capital Cont.	Prop. outlay	of which capital Cont.
1	2	3	4	5	6	7	8	9	10	11
DENTALS COLLEGE SRINAGAR										
1.	Salaries	-	1.67	6.20	14.00	14.00	135.00	-	26.50	-
2.	Recurring charges									
i	Teaching allowance & Honorarium	-	0.88	0.60	0.75	0.60	6.00	-	1.00	-
ii	Travelling Expen.	-	0.70	0.25	0.30	0.20	3.00	-	0.60	-
iii	Office Expen.	-	1.60	1.25	1.25	0.80	10.00	-	1.50	-
iv	Telephone Charges.	-	0.10	0.25	0.30	0.20	2.00	-	0.40	-
v	Purchase of Books/Journals	-	1.00	1.00	1.10	1.10	10.00	-	2.00	-
vi	Drugs and Instruments	-	0.80	1.00	1.50	1.50	25.00	-	6.50	-
vii	Dentistry materials and supplies	-	3.00	2.00	2.00	2.00	44.00	-	9.50	-
vii	Machinery and Equip	-	21.00	11.45	8.00	9.00	150.00	150.00	40.00	40.00
3.	Non-Recurring Charges									
a)	Purchase of Bus for social prevention dentistry and Community dentistry/ purchase of staff car	-	-	3.00	1.20	-	5.00	5.00	-	-
b)	Furniture	-	1.10	1.00	0.60	0.60	10.00	-	2.00	-
4.	Capital outlay on Works under Major Head-280 Medical									
i.	Construction of Dental College Building (1st Phase)	-	-	-	1.00	-	350.00	350.00	50.00	50.00
Total		-	31.85	28.00	32.00	30.00	750.00	505.00	140.00	90.00

ASSOCIATED HOSPITAL SRINAGAR

The approved allocation of the Seventh Plan for associated hospital is Rs.407.00 lakhs/against Which anticipated expenditure Rs. 661.21 lakhs.

The Eighth Plan has ben framed for an outlay Rs.2500.00 lakhs (capital Rs. 1429.45 lakhs, Revenue Rs.1070.55 lakhs). Out of Revenue component, the comitted liabliaties of Seventh Five Year plan to the tune of Rs. 955.55 lakhs are proposed to be transferred to non plan budget.

During the Eighth plan Rs. 136.61 lakhs are proposed for new construction and Rs. 115.00 lakhs for the urgent nature of new posts to be created for staff strengthening and purchahse of Equipment.

NEW SCHEMES TO BE TAKEN UP DURING EIGHTH PLAN

1. Expansion of SMHS hospital at Shireen Bagh (construction of 500 beded hospital).
2. Construction of 100 beded G.B.Panth hospital at Badami Bagh.
3. Addition of 100 beds to existing B&J hospital.
4. Construction of two Nurses hostel at L.D and Shireen Bagh.
5. Construction of Resident accomdation at Sanat Nagar Hospital.
6. Construction of Neonatology/Labour/Emergency Block at L.D hospital.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91

(Outlays & Expenditure)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five Year Plan 1985-90 agreed outlay	85-88 Expdr.	88-89 Anti-Expdr.	89-90 Appd. Outlay	89-90 Anti-Expdr.	8th Five Year Plan 1990-95		Annual Plan 1990-91	
							Prop. outlay	of which capital Cont.	Prop. outlay	of which capital Cont.
1	2	3	4	5	6	7	8	9	10	11
I. ASSOCIATED HOSPITAL SRINAGAR										
A. On going works.										
	SMHS HOSPITAL Sgr. Expansion of SHHS Hosp. at Shreen Bagh, Const. of 500 beded Hosp.				5.00	0.40	796.60	796.60	17.40	17.40
	LALLD DED HOSPITAL.				5.00	-	98.00	98.00	25.00	25.00
	i. Const. of Nurses Hostels									
	ii. Const. of various urgent/add. minor works					5.24	-	-	-	-
	CHILDREN HOSPITAL.				0.60	5.25	-	-	-	-
	i. Execution of various urgent nature of works.									
	BOND AND JOINT HOSPITAL.				1.00	1.33	-	-	-	-
	i. Execution of various works									
	PSY.DISEASES HOSPITAL.				2.00	2.00	5.00	5.00	5.00	5.00
	i. Const. of special ward for Drug-de-addiction									
	G.B.P HOSPITAL BADAMI BAGH									
	i. Const. of compound waling earth filling (liabilities)					8.52	-	-	-	-
	Const. of main drain sump and gate				20.00	4.86	126.74	126.74	75.00	75.00
	2. Const. of 100 beded hospital				33.60	27.60	1026.34	1026.34	122.40	122.40
	Total on-going scheme									
NEW WORKS										
SHHS HOSP.										
	1. Const. of Nurses Hos. at Shreen Bagh.				-	-	78.00	78.00	10.00	10.00
	2. Const. of Incinator.				-	-	13.50	13.50	13.50	13.50
	3. Improvement and repairs of severage/displosal system and sanitary system of nurses hospital.				-	-	9.00	9.00	9.00	9.00
	4. Re-modeling of Kitchen of SHMS Hosp.				-	-	3.85	3.85	3.85	3.85
	5. Repairs to leaking bricks masonry sump and upgrading & improvemnt of roads				-	-	5.50	5.50	5.50	5.50
	6. Remodelling of Casualty				-	-	10.00	10.00	10.00	10.00
	7. Reconditioning of Toilets of IPD				-	-	10.00	10.00	8.00	8.00
	8. Const. of Registration and patient's attendant shed.				-	-	16.60	16.60	6.60	6.60
	9. Face lifting and Kota stone flooring to OPD corridors.				-	-	13.75	13.75	6.00	6.00

1	2	3	4	5	6	7	8	9	10	11
10.	Improvement and repairs of sanitary system of house surgery Hostel.				-	-	6.90	6.90	6.90	6.90
11.	Reconditioning of Toilet of casualty block				-	-	2.60	2.60	2.60	2.60
12.	Water proofing and remodeling of toilets block top of CSSD to stop leakage into CSSD				-	-	1.50	1.50	1.50	1.50
LAL	DED HOSP..									
1.	Const. of Neonatology/labour/emergency block at children park				-	-	30.00	30.00	10.00	10.00
2.	Laying of cable for 275 KV DG set/separate power supply for Laundry and OPD block.				-	-	1.95	1.95	1.95	1.95
3.	Const. of 500 KV Substation				-	-	2.80	2.80	2.80	2.80
BONE & JOINT HOSP.										
1.	Addition of 100 beds.				-	-	75.00	75.00	5.00	5.00
C.D HOSP.										
1.	Conversion of existing CD hosp. into multi-discipling hosp.				-	-	27.00	27.00	10.00	10.00
2.	Remodelling of main hosp. and other improvement works				-	-	8.42	8.42	8.41	8.41
SANAT NAGAR HOSP.										
1.	Const. of residential qtrs.				-	-	15.00	15.00	15.00	15.00
G.B.PANTH HOSP..										
1.	Const. of Res.qtr.				-	-	30.00	30.00	-	-
Total New works					-	-	362.37	362.37	136.61	136.61
Total works (on going and now)					33.60	27.60	1388.71	1388.71	259.01	259.01
II NON-RECURRING (CAP-ITAL)										
1.	Central heating of Psy. hosp.				4.20	4.20	5.89	5.89	5.89	5.89
2.	Central heating of hydration,&OPD of children hosp.				-	-	8.45	8.45	8.45	8.45
3.	Extension of Central heating to old building LD hosp.				-	-	3.20	3.20	3.20	3.20
4.	Laying of separate line/purchase of stabilizer for B&J hosp				-	-	-	-	-	-
5.	Pur. of Vehicle (ambulance)				1.70	1.70	-	-	-	-
6.	Supply of treated water from children park to L.D hosp.				-	-	12.00	12.00	2.40	2.40
7.	Separate drinking water connection to Psy.Hospital.				-	-	1.20	1.20	1.20	1.20
Total Non-recurring					5.90	5.90	40.74	40.74	26.14	26.14

III. REVENUE.
RECURRING CHARGES

1	2	3	4	5	6	7	8	9	10	11
1. Salary.		]	]	]	32.90	29.48	296.55	-	44.17	-
2. Drugs & instruments		]	]	]	46.00	46.00	370.00	-	59.60	-
3. L.D.O.		]	]	]	31.00	31.03	200.00	-	35.00	-
4. Material & supplies		]	]	]	0.55	0.55	4.00	-	0.55	-
5. Office exepnses.		]	]	]	1.70	1.70	15.00	-	2.10	-
6. Contonment hosp.		]	]	]	3.75	4.07	35.00	-	10.75	-
7. Sanat Ngr. Hosp.		]	]	]	3.60	3.67	35.00	-	5.50	-
8. Token provision of salary componant for proposed creation of posts.		]	]	]	-	-	115.00	-	7.18	-
Total (Recurring)		]	]	]	119.50	116.50	1070.55	-	164.85	-
Total I+II+II		407.00	382.66	128.55	159.00	150.00	2500.00	1429.45	450.00	285.15

ASSOCIATED HOSPITAL JAMMU

The following group of hospitals and A.M.T. School constitute the Associated Group of Hospitals of the Jammu Medical College :

1. S.M.G.S Hospital 567 beds.
2. C.D.Hospital 250 beds.
3. Medical College Hospital 200 beds.
4. Children Hospital 100 beds.
5. Psychiatry Diseases Hospt. 75 beds.
6. A.M.T.School imparting training in General Nursing, Mid-wifery and other para-medical courses.

Against the approved outlay of Rs. 171 lakhs for Seventh Plan the anticipated expenditure will be Rs.376.36 lakhs.

During the Eighth Plan Rs. 900.00 lakhs have been proposed for different ongoing and new schemes in the Associated Hospitals attached to the Medical College, Jammu. The details of these schemes are as under :

1. Salary

Out of Rs. 600 lakhs the committed expenditure will be Rs. 470.00 lakhs. Keeping in view the work load and projected increase in number of patients, additional posts will have to be created.

2. Machinery & Equipment

For the Eighth Five Year Plan Rs.100.00 lakhs have been proposed for purchase of machinery and equipment. For the year 1990-91 Rs. 20.00 lakhs have been proposed for procurement of machinery and equipment for various hospitals.

Vehicles & Ambulances

Ambulances and vehicles are a crying need of the hospitals. Most of the vehicles have outlived their utility and life. Further, increasing load also merits purchase of new vehicles. Keeping in view these needs an amount of Rs. 30.00 lakhs has been proposed for the Eighth Plan period 1990-95 out of which Rs. 10.00 lakhs have been demanded for the year 1990-91.

4. Construction Programme.

A/Renovation/Repair in the Associated Hospitals.

S.M.G.S. Hospital, Psy.Disease Hospital, C.D.Hospital and Old Building of Children Hospital require additions/alteration During the Eighth Five Year Plan Rs.20.00 lakhs are proposed for this purpose.

B. New Schemes

I/S.M.G.S.Hospital

a) Conversion of Pathology Lab.in to Operation Theatre.

As the Pathology Department is being shifted to the New Medical College Complex, it is proposed to convert this Old Pathology Laboratory into a modern operation theatre complex. This will be utilized by the department of Ophthalmology which will be shifted from the Medical College Complex to the S.M.G.S.Hospital. An amount of Rs.10.00 lakhs are required during the Eighth Five Year Plan out of which Rs.5.00 lakhs are proposed for 1990-91.

b) Ajaib Garh quarters.

The staff quarters of the Ajaib Garh have been declared unsafe. As such it is proposed to rebuild these quarters during the Eighth Five Year Plan for which Rs.20.00 lakhs are required out of which 5.00 lakhs are proposed for 1990-91.

c) Fencing Development of the parking places.

The Year of the hospital has been exposed by the construction of the new link road which has created a security problem. In the Eighth Plan Rs. 10.00 lakhs are proposed for the construction of a wall and development of parking place. During 1990-91 Rs. 5.00 lakhs are required for this purpose.

II.Children Hospital.

The Childrens hospital has been re-built and the bed strength increased from 50 to 100. The number of patients is however large and even 100 beds are not able to meet the demands. During the Eighth Plan the bed strength is proposed to be raised from the 100 to 150. An amount of Rs. 30.00 lakhs has been proposed for the addition of

another 50 beds by constructing an additional block alongwith certain modification in the existing block.

II.C.D.Hospital.

Besides more addition and alterions in the old building construction of 15 quarters are proposed during the period 1990-95 for which an amount of Rs. 20.00 lakhs is required.

IV. Psychiatry Disease Hospital.

a) Raising the beds Strength.

The Psychiatry Disease Hospital was established more than 20 years ago. The existing capacity has not been found sufficient to provide treatment to even serious psychiatric patients. The bed strength is proposed to be raised from 75 to 100 for which an amount of Rs. 20.00 lakhs are required.

b) Construction of de-addiction ward.

Addiction to drugs is a growing menace especially among the youth. It is proposed to construct a de-addiction ward comprising of 10 beds for which Rs.10.00 lakhs are required during the Eighth Five Yearplan and Rs. 5.00 lakhs are proposed for 1990-91.

V. Medical College Hospital.

The Medical college hospital complex is under construction and expected to be made operational during 1990-91. During the Eighth Five year plan about 700 beds will be provided in the hospital against the existing bed strength of 200 beds.

VI. 50 Beded hospital at Urban Health Centre Sarwal.

A 50 bedded hospital is proposed to be constructed at the Urban Health Centre, Sarwal for which an amount of Rs. 30.00 lakhs is required during the Eighth Five Year plan.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91

(Outlays & Expenditures)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five	85-88	88-89	89-90	89-90	8th Five Year Plan		Annual Plan	
		Year Plan 1985-90 agreed outlay	Expdr.	Anti- Expdr.	Appd. Outlay	Anti- Expdr.	Prop. outlay	of which capital Cont.	Prop. outlay	of which capital Cont.
1	2	3	4	5	6	7	8	9	10	11
ASSOCIATED HOSPITALS, JAMMU										
1.	Salaries	93.93		48.00			600.00	-	109.00	-
2.	Machinery and Equipment	30.00		5.00			100.00	100.00	20.00	20.00
3.	Construction Programme	47.07	186.36	20.00		63.00	110.00	170.00	170.00	20.00
4.	Ambulance / Vehicle			7.00			30.00	30.00	10.00	10.00
GRAND TOTAL		171.00	186.36	80.00	63.00	110.00	900.00	300.00	159.00	50.00

SHER-I-KASHMIR INSTITUTE OF MEDICAL SCIENCES

The project was initially conceived at a total cost of Rs. 12.70 crores in the year 1976 (fifth five year plan) and was subsequently revised to Rs.35.77 crores. Thereafter with expansion in the various activities and escalation in the cost of various components, the project cost was revised to Rs. 65.00 crores. The break-up of expenditure against the project during the Fifth and sixth five year plan is indicated as under :

	(Rs. in Lakhs)	
	5th Five Year Plan	6th Five Year Plan
1) Capital works		
a) Construction	562.00	1333.00
b) Equipment and Machinery	272.00	1325.00
2) Revenue Expenditure		
a) Materials and supplies	60.00	488.00
b) salaries	-	714.00
Grand Total	894.00	3860.00

The approved outlay for the seventh five year plan is Rs.12.00 lakhs against which the actual expenditure ending 1988-89 worked out to Rs. 1339.00lakhs. Against the approval outlay of Rs. 396 lakhs for 1989-90, the anticipated expenditure has been assessed at Rs. 337 lakhs whereby the total expenditure for the seventh five year plan would be Rs. 1676.00 lakhs. The proposed outlay for the Eighth five year plan is Rs. 1200 lakhs and Rs. 250 lakhs for 1990-91.

The construction activity would be the execution of the following works.

- i) Construction of post partum unit.
- ii) Construction of working Women's Hostel.
- iii) Construction of additional staff Housing.
- iv) Construction of Disaster Ward.
- v) Construction of multipurpose hall/Guest house.
- vi) Construction of Engg. workshop for maintenance of transport fleet boiler system and electric plant.
- vii) Construction / improvement to power supply system.

viii) Construction/improvement to sewerage disposal plant.

ix) Construction/replacement of boilers.

x) Construction of electronic telephone exchange and

xi) Construction of other ancillary items.

The Eighth plan besides focussing on the improvement in the various fields of operation takes care of renovation of the existing central heating system. Massive education training programmes are being contemplated to be launched during the Eighth Five Year Plan in various specialities to make available suitable number of specialists as well as para medical staff in various disciplines. The deputaton of faculty members and other staff to attend various conference and workshops is also organised for sharing the xperinence with eminent scientists at national and internatioal standard.

It is proposed to replace the out-dated equipment purchased during the initial stage when the Institute was established , i.e sixth five year plan. Certain equipment has become obsolete. Moreover, in order to introduce the latest techniques and newly developed methods under various fields of operation the purchase of latest equipment and appliances is essential so that the research and other programmes are carried out promptly.

HEALTH BLOCK HAJJAN

The health block of Hajjan has been taken over by the institute in the year 1987-88(May 1987). Hence the provision of health block Hajjan has also been incorporated in the last year of the seventh plan and in the Eighth five year plan proposals as well. For the health block Hajjan an amount of Rs. 20.00 lakhs have been projected for ensuing five years under the Head salaries and an amount of Rs.4.50 lakhs for other allied expenses.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91
(Outlays & Expenditures)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five Year Plan 1985-90 agreed outlay	85-88 Expdr.	88-89 Anti-Expdr.	89-90 Appd. Outlay	89-90 Anti-Expdr.	8th Five Year Plan 1990-95		Annual Plan 1990-91	
							Prop. outlay	of which capital Cont.	Prop. outlay	of which capital Cont.
1	2	3	4	5	6	7	8	9	10	11
Institute of medical Sciences										
A—Capital		350.00	443.84	145.00	265.00	211.50	856.00	856.00	150.00	150.00
a) Constructon										
b) Equipment		400.00	478.00	120.00	92.00	92.00	200.00	200.00	75.00	75.00
Total A		750.00	921.84	265.00	357.00	303.50	1056.00	1056.00	225.00	225.00
B—Revenue Expend.										
a) Salaries		130.00	0.50	-	9.00	3.50	21.50	-	4.20	-
b) Material & supplies		289.00	114.66	37.00	30.00	30.00	98.00	-	16.60	-
c) Other Expenses (Admn.)		31.00								
Total B		450.00	115.16	37.00	39.00	33.50	119.50	-	20.80	-
Total A+B		1200.00	1037.00	302.00	396.00	337.00	1175.50	1056.00	245.80	225.00
C—Health Block Hajjan		-	-	-	-	-	24.50	4.50	4.20	0.07
Grant Total		1200.00	1037.00	302.00	396.00	337.00	1200.00	1060.50	250.00	225.07

WATER SUPPLY

The implementation of the drinking water supply programme in the State in an organised manner received recognition during the year 1964 with the creation of an independent public Health Engineering Department. Prior to that the programme was being handled by the Irrigation Department. Lack of financial resources and infrastructure however, prevented the Department to implement the programme in a big way upto March 1975 i.e. ending Fourth Five Year Plan period. Subsequently, the programme received a marked boost and considerable emphasis with increasing financial allocations both in the Urban as well as in the rural sectors. The rural programme in particular got a tremendous fillip with the launching of the Centrally Sponsored Accelerated Rural Water Supply Programme (ARWSP) by the Government of India from the year 1977-78 onwards. Under this programme, funds are released by the Government of India as grant-in-aid for the implementation of the Schemes approved.

JAMMU DIVISION. URBAN WATER SUPPLY :

The execution of the Master Plan for augmentation of Water supply to Jammu City was lunched in the year 1976 to cover the projected population of 1991 at an approved cost of Rs. 14.06 crores which was latter on revised at a cost of Rs. 55.61 Crores in 1987 Covering cost escalation and provision of drinking water to colonies which have come up in large numbers during this period. The execution of the Master Plan Project was expedited in the Seventh Plan period and availability of water supply by the end of March 1989 has been raised to 26.76 MGD as against 22.77 MGD at the end of the Sixth Five Year Plan.

The other towns of Jammu Region are also having inadequate water supply and need updating and augmentation of water supply schemes. Some minor improvements and augmentation could be done to some of the towns of the province during the Seventh Five Year Plan.

The following components have been included in the programme proposed for the Eighth Five Year Plan :-

- I) Completion of augmentation and improvement of water supply scheme Greater Jammu (Phase-I).
- II) Augmentation and Improvement of Water supply Jammu City (Part of Phase II Project).

- III) special improvement of existing distribution system in Jammu City including leak detection.
- IV) Rehabilitation/improvement of water supply system in 30 Rural towns besides development of sources.

RURAL WATER SUPPLY :

There are 3540 villages with a population of 17.89 Lakhs (including 3.50 Scheduled Castes population), as per 1971 census in Jammu Region. In view of the overriding priority having been assigned during the international Drinking Water Supply and Sanitation Decade and during the Seventh Plan period it has been possible to cover a total of 2723 villages with a population of 13.93 lakhs ending 1988-89. Another 269 villages with a population of 1.14 lakhs are anticipated to be covered during 1989-90. Thus only 548 villages with the population of 2.82 lakhs shall spill over the Eighth Five Year Plan. The Eighth Plan programme for rural water supply in Jammu region is comprised of completion of ongoing rural water supply schemes under MNP/ongoing schemes transferred from ARWSP to MNP, coverage of uncovered villages, water supply to left over mohras/hamlets/habitations etc. rehabilitation/improvement of completed schemes and source finding and development. The proposed outlay for the Eighth Five Year Plan under rural water supply Jammu is of the order of Rs. 84.85 lakhs as against the approved allocation of Rs. 5472.00 lakhs for the Seventh Five Year Plan.

KASHMIR DIVISION

URBAN WATER SUPPLY :

The main components under Urban Water Supply in the ongoing Project for Improvement and Augmentation of Water Supply Srinagar City Master Plan Phase. This project was launched in 1973-74 at an estimated cost of Rs. 20.33 Crores which was later-on revised to Rs. 40.05 Crores (1986 price) enhancing the revised physical scope to 49.55 MGD as against the original scope of 24.00 MGD.

The work on the project was accelerated during the 7th Five Year Plan and apart from the improvement on the qualitative front the system capacity has been augmented from 14.05 MGD (preproject level), to

38.55 MGD (ending March 89). The expenditure incurred on the Phase-I of the project is Rs. 30.34 Crores ending March 1989.

The programme for the Eighth Five Year Plan regarding Urban Water Supply includes completion of water supply Master Plan Phase-I (Srinagar City), improvements and extension of existing water supply system and completion/augmentation of works in other towns of valley.

The Phase-II project (Water Supply) costing Rs. 57.53 Crores has been included in the Integrated Project for Dal Development and Greater Srinagar as an essential component. Negotiations are currently on with the U.K. Government for providing financial assistance under the O.D.A. Programme. A provision of Rs. 50.00 crores has been made for Phase-II Project in the Eighth Five Year Plan under UEED Sector.

RURAL WATER SUPPLY :

During the Seventh Five Year Plan stress was laid on covering maximum number of villages with drinking water supply facilities in conformity with the goals set forth under the International Drinking Water Supply and Sanitation Decade which envisages access to safe water supply to 100% of the population by the close of March 1991. Out of total of 2940 village with a population of 18.72 lakhs the coverage of villages ending March 1989 is 2630 with a population of 17.35 lakhs.

Another 125 villages with a population of 0.58 lakhs are anticipated to be covered during 1989-90. This means that only 185 villages with a population of 1.58 lakhs will spill over the Eighth Five Year Plan which will be covered during the 1st two years of Eighth Five Year Plan.

The strategy for the 8th Five Year Plan is focused on completion of ongoing schemes-spilling over to Eighth Plan, coverage of Un-covered villages, upgradation/improvement of existing rural water supply schemes the water supply to left over patties /Mohras and Development of existing sources and improvement of water quality under Technology Mission.

Provision has also been made in the Eighth Plan for augmentation / improvement of the water supply to left

over Pattis /Mohras and augmentation /improvement of the water supply schemes in towns which will be taken up on the basis of projects, which will be prepared for each town.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN (1990-91)

Statement GN—2

(Outlay and expenditure)

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	1985-88	1988-89	1989-90		8th Five year(1990-95)		1990-91		
			Expenditure	Anti Expdr.	Appd. Outlay	Anti Expdr.	Proposed Outlay	of which Cap. Cont.	Proposed Outlay	of which capital content	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
WATER SUPPLY											
1.	Direction and Administration	J	1107.50	670.82	324.00	370.00	425.55	3200.00	-	500.00	-
		K	1045.00	552.46	285.00	345.00	382.40	2550.00	-	419.50	-
		T	2152.50	1223.28	609.00	715.00	807.95	5750.00	-	919.50	-
2.	Survey and investigation	J	26.00	17.62	-	5.00	5.00	30.00	-	5.00	-
		K	100.00	43.37	11.10	15.00	7.00	100.00	-	15.00	-
		T	126.00	60.99	11.10	20.00	12.00	130.00	-	20.00	-
3.	Exploration of ground water	J	-	-	-	50.00	50.00	100.00	-	20.00	-
		K	100.00	81.25	40.00	40.00	40.00	200.00	-	40.00	-
		T	100.00	81.25	40.00	90.00	90.00	300.00	-	60.00	-
4.	Research and Training	J	7.00	-	-	2.00	2.00	10.00	-	-	-
		K	-	-	-	-	-	-	-	-	-
		T	7.00	-	-	2.00	2.00	10.00	-	-	-
5.	Machinery and equipment	J	50.00	26.98	-	20.00	20.00	200.00	200.00	30.00	30.00
		K	100.00	24.29	5.85	10.00	5.00	100.00	100.00	10.00	10.00
		T	150.00	51.27	5.85	30.00	25.00	300.00	300.00	40.00	40.00
6.	Rural Water Supply	J	4408.50	2282.11	846.02	853.00	824.80	1500.00	1500.00	325.00	325.00
		K	2995.00	2496.90	1123.05	1140.00	1063.00	2100.00	2100.00	805.50	805.50
		T	7403.50	4779.01	1969.07	1993.00	1887.80	3600.00	3600.00	1130.50	1130.50
7.	Urban Water Supply	J	1475.00	1294.98	354.98	332.00	335.00	2000.00	2000.00	800.00	800.00
		K	2600.00	1074.60	358.00	360.00	325.10	900.00	900.00	300.00	300.00
		T	4075.00	2369.58	712.98	692.00	660.10	2900.00	2900.00	1100.00	1100.00
8.	Setting up of Testing Laboratory	J	-	-	-	3.00	-	-	-	-	-
		K	25.00	-	-	5.00	-	-	-	-	-
		T	25.00	-	-	8.00	-	-	-	-	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
9. Rural Sanitation	J	-	-	-	-	-	-	-	-	-
	K	400.00	11.92	2.00	-	-	-	-	-	-
	T	400.00	11.92	2.00	-	-	-	-	-	-
10. Mech. Reserve	J	295.00	155.72	-	-	-	-	-	-	-
	K	307.00	163.76	-	-	-	-	-	-	-
	T	602.00	219.48	-	-	-	-	-	-	-
11. Draught Relief Assistance	J	-	112.15	-	-	-	-	-	-	-
	K	-	120.35	-	-	-	-	-	-	-
	T	-	232.50	-	-	-	-	-	-	-
12. Stipend and Scholarship	J	-	-	-	-	29.45	150.00	-	30.00	-
	K	-	-	-	-	27.50	150.00	-	30.00	-
	T	-	-	-	-	56.95	300.00	-	60.00	-
13. Wages	J	-	-	-	-	-	330.00	-	60.00	-
	K	-	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	330.00	-	60.00	-
14. URBAN WATER SUPPLY (JAMMU/NEW SCHEMES)										
a) Aug. of Water Supply Jammu City (Part of Phase II) for the population										
		-	-	-	-	-	2000.00	2000.00	-	-
b) Special improvement in existing Dist Sector Jammu City including Leak detection etc.										
		-	-	-	-	-	100.00	100.00	10.00	10.00
c) Rehabilitation of W.S.system in 30 rural Towns.										
		-	-	-	-	-	2195.00	2195.00	150.00	150.00
B) URBAN WATER SUPPLY (KASHMIR) NEW SCHEME										
Special improvement of W.S in city/other towns etc.										
		-	-	-	-	-	1500.00	1500.00	-	-
Total new works (Urban Water Supply)										
		-	-	-	-	-	5795.00	5795.00	160.00	160.00
15 (A) RURAL WATER SUPPLY (JAMMU)										
a) Completion of ongoing Rural Water Supply Scheme under M.N.P.										
		-	-	-	-	-	1200.00	1200.00	440.00	440.00

b)	Water supply to left over Mohras Hamlets/Satelite habitation etc.	-	-	-	-	-	1800.00	1800.00	-	-	
c)	Rehabilitation/improvement/ Aug of Completed W.S. Schemes	-	-	-	-	-	415.00	415.00	50.00	50.00	
d)	Source finding and Development of sources in respect of Rural water Supply	-	-	-	-	-	100.00	100.00	10.00	10.00	
B) RURAL WATER SUPPLY(KMR)											
a)	Water Supply to balance uncovered villages	-	-	-	-	-	300.00	300.00	-	-	
b)	Water supply to left over Basties/Gujar Basties	-	-	-	-	-	500.00	500.00	-	-	
c)	Aug/upgradation of sources and other improvement.	-	-	-	-	-	600.00	600.00	-	-	
	Total Rural Water Supply (New Works)	-	-	-	-	-	4915.00	4915.00	500.00	500.00	
16.	Maintainance	J	-	-	-	-	1070.00	1070.00	-	-	
		K	-	-	-	-	-	-	-	-	
		T	-	-	-	-	1070.00	1070.00			
17.	Vehicles	J	-	-	-	-	100.00	100.00	10.00	10.00	
		K	-	-	-	-	-	-	-	-	
		T	-	-	-	-	100.00	100.00	10.00	10.00	
Grand Total											
		J	7369.00	4561.38	1525.00	1635.00	1691.80	16500.00	12680.00	2440.00	1625.00
		K	7672.00	4568.90	1825.00	1915.00	1850.00	9000.00	6000.00	1620.00	1115.50
		T	15041.00	9130.28	3350.00	3550.00	3541.80	25500.00	18680.00	4060.00	2740.50

SEWERAGE & DRAINAGE

Facilities for proper disposal of sewage are almost non-existent in the main cities of Srinagar & Jammu. The position is worse in smaller towns and district headquarters. Comprehensive projects for sewerage and drainage for the cities of Srinagar and Jammu were proposed in 1980 costing Rs. 118 crores and Rs. 63 crores respectively. The projects corresponded to the designed year of 2006 A in the case of Jammu and 2001A in case of Srinagar. In view of financial constraints the projects could not be started. Revised projects, on preliminary estimates envisage an investment of Rs. 169 crores and Rs. 502 crores for Jammu and Srinagar respectively. Since funds to the extent of requirement may not be forthcoming it is obvious that the cost of the projects will increase further. Against a total Seventh Plan outlay of Rs. 21.89 crores for sewerage and drainage the likely expenditure would be of the order of Rs. 26.76 crores, (incl. Rs. 2.16 Crores allotted out of core Area Development Programme)

Sewerage and drainage has been identified as a thrust area in the strategy for the Eighth Plan, and accordingly it is proposed to go in a big way for tackling the problems of sewerage, drainage, lake development and provision of drinking water supply.

The Eighth Five Year Plan of the Urban Env. Engineering Department has been bifurcated in two parts as under:-

1. Sewerage and drainage of Jammu City and other towns of Jammu and Kashmir regions other than Srinagar City.
2. Integrated project of Srinagar City covering sewerage, drainage, solid waste collection and disposal of Srinagar City and development of Dal and Nagin Lakes. The project also covers phase-II of the Water supply project of Srinagar city.

Attention has been necessitated so as to deep water supply and Sewerage Development Project for Dal Lake and Srinagar City as a distinct and separate part of the overall Eighth Plan. The brief description of each component/scheme under above heads is given below:-

(I) SEWERAGE AND DRAINAGE OF JAMMU CITY AND OTHER TOWNS OF J&K (OTHER THAN SRINAGAR CITY)

The break up of Rs. 41.00 Crores proposed for the Eighth Plan Period is as below :-

(Rs. in Crores)	
i) Dir. and Adm.	6.00
ii) Sewerage Jammu	18.21
iii) Drainage Jammu	13.19
iv) Solid waste Management Jammu City	1.00
v. Demonstration (Kashmir)	0.10
vi) Drainage other Towns (Kashmir)	2.50
Total	41.00

i) Sewerage Jammu City.

The City has been divided into four sewerage division A, B, C & D with separate treatment plants for the division C & D and a combined STP for Division A & B. The Division A & B comprise areas of the old city on the right bank of River Tawi. Division C falls across River Tawi comprising areas of Gandhinagar, Railway Station, Satwari etc.

Whereas the Division "B" falls further away across Bhalant Nallah including the township of Bari Brahmana.

Within the limited finances, not much could be done beyond enclosing and developing the site by way of protection works of the STP at Gadi Garh for Sewerage Division "C" (Gandhinagar Area) besides purchase of some sewer pipes acquisition of land for combined STP for Division "A & B" and its development/protection works. Lately, however, L.I.C. funding for the project is being explored and hopefully the sewerage of the city is likely to be picked up for such funding. With this part of the Division "C & A" shall be covered during the Eighth Plan. It is proposed to take up the work during next year on sewerage in Division "C". A trunk sewer leading to the STP along with branch and lateral sewers in a portion of Gandhinagar and adjacent areas shall be laid so as to connect houses in the areas to the system. Simultaneously preliminary treatment process units shall also be provided to be developed later-on as a complete STP

having secondary treatment facility as well when more areas shall be connected to the system.

The work on Sewerage Division "A" shall be taken up during the second Year of the Eighth Plan. A trunk Sewer from Gumat Chowk to the STP alongwith branch and lateral sewers and house connections in part in Bakshi Nagar and shakti Nagar localities etc. shall be provided during the Eighth Plan period. Only preliminary treatment facilities shall be provided for at the STP site to be developed later on into a full fledged STP with secondary treatment facilities.

2) SEWERAGE/LOW COST SANITATION

OTHER TOWNS JAMMU :

Sewerage for other towns in the State is not considered affordable at this stage. A few towns, mainly the various district head quarters shall however be provided with demonstration pour flush twin pit latrines.

In addition, work on the pollution control of Devak Nallah at Udhampur shall be completed.

3) DRAINAGE JAMMU CITY

Under the drainage sector, minor drainage schemes of priority phase of the project spilling over to Eighth Plan in Jammu City shall be completed during the Plan Period.

4) DRAINAGE OTHER TOWNS JAMMU

Work on two drainage schemes-Jaiputa Nallah in Akhnoor and Paroach Nallah at Plora shall spill over to Eighth Plan. Besides completion of these spill-over schemes, work on Phase Ist of the Drainage Schemes in all the district head quarters, besides Kishtwar town shall also be taken up.

5) SOLID WASTE MANAGEMENT :

In order to improve sanitation in Jammu City, the Solid Waste Collection and Disposal System would need to be strengthened. An amount of Rs. 100.00 lakhs has been kept in the Eighth Plan for this purpose.

6) DRAINAGE-OTHER TOWNS KASHMIR :

There are a few towns/urban centres/tourist areas which have been identified and proposed to be taken in hand during the Eighth Plan in Kashmir Division for providing drainage facilities.

7) SEWERAGE-OTHER TOWNS KASHMIR :

It is not possible at this stage to take in hand any sewerage scheme in other towns of the valley. Only low cost sanitation can be attempted for which a token sum has been kept in the Eighth Plan.

8) DIRECTION AND ADMINISTRATION :

The provision for Direction and administration has been included at Rs. 600.00 lakhs for the Eighth Plan to cover cost of existing organisation in the need for carrying out the works under sewerage and drainage sector. For Integrated Development Project Srinagar and Dal Lake a Seperate organisation shall have to be created exclusively to carry out the programme under various components of the project and provision thereof is being separately kept under the integrated project.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN (1990-91)

Statement GN—2

(Outlay and expenditure)

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five	1985-88	1988-89	1989-90		8th Five year(1990-95)		1990-91	
		year plan 1985-90 agreed outlay	Expend- iture	Anti Expdr.	Appd. Outlay	Anti Expdr.	Proposed Outlay	of which Cap. Cont.	Proposed Outlay	of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
I. SEWERAGE AND DRAINAGE (Other than Integrated Dev. Project of Srinagar)										
1.	Direction and Administration	400.00	242.27	109.00	115.00	126.50	500.00	-	83.00	-
2.	Survey and Investigation	60.00	37.66	10.00	10.00	5.00	60.00	-	10.00	-
3.	Research	7.00	3.05	1.00	2.00	2.00	25.00	-	2.00	-
4.	Training	2.00	0.91	1.25	1.50	1.50	5.00	-	2.00	-
5.	Machinery and equipment	20.00	12.15	-	2.50	-	10.00	10.00	3.00	3.00
Total (i) :		489.00	296.04	121.25	131.00	135.00	600.00	10.00	100.00	3.00
II. SEWERAGE SUB-SECTOR KASHMIR DIVISION										
Major Works in Srinagar City										
1.	Sewerage Scheme of Zone I Phase I	200.00		5.00	10.00	11.00	-	-	-	-
2.	Sewerage Scheme of Zone II Phase I	70.00		-	10.00	-	-	-	-	-
3.	Sewerage Scheme of Zone III Phase I									
i)	Brari Numbal Pilot Project Ph.I	300.00		58.00	70.00	106.00	-	-	-	-
ii)	Other Priority areas of Zone 3rd	70.00	323.01	94.00	61.00	71.00	-	-	-	-
4.	Sewerage Scheme/Low Cost Sanitation in other Towns	40.00		-	-	-	-	-	-	-
5.	Demonstration latrines									
i)	Srinagar City	5.00		2.00	-	-	-	-	-	-
ii)	Other Towns	5.00	3.49	2.50	2.00	2.00	10.00	10.00	2.00	2.00
6.	Common items (Project contingencies and office Complex)	15.00	5.00	-	1.00	-	-	-	-	-
Total (II):		705.00	331.50	161.50	154.00	190.00	10.00	10.00	2.00	2.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
II. JAMMU DIVISION										
Sewerage Scheme of Greater Jammu City										
1. Sewerage Scheme of Divn. 'C' Gandhi Newar	200.00	45.79	12.73	40.00	10.00	1400.00	1400.00	275.00	275.00	
2. Sewerage Scheme of Divn. 'A' Talab Tilloo Area	40.00									
3. Sewerage Scheme/Low Cost Sanitation in other Towns Pollution Control Scheme of Devak Nallah	40.00	5.00	10.00	8.00	8.00	1.00	1.00	1.00	1.00	1.00
4. Demonstration Latrines										
a) Jammu City	5.00	9.23	2.00	2.00	2.00	10.00	10.00	2.00	2.00	
b) Other Towns	5.00									
5. Common items (project contingencies and Office Complex)	10.00	7.68	3.00	3.00	3.00	10.00	10.00	5.00	5.00	
Total Sewerage Works Jammu.	300.00	67.70	38.98	63.00	33.00	1821.00	1821.00	303.00	303.00	
Total Sewerage Schemes J&K	1005.00	399.20	200.48	217.00	223.00	1831.00	1831.00	305.00	305.00	

IV. DRAINAGE SUB-SECTOR Minor
Drainage Works spill Over Schemes
(Kashmir Division)

1. Construction of Kitab Manzil Drain	1.96	1.34	-	-	-	-	-	-	-	-
2. Constt. of Drain at Chinar Bagh leading to Boulevard D/w Station	0.20	0.16	-	-	-	-	-	-	-	-
3. Const. of Drain near Mehjoor Drainage along L.P. Bund of F.S Chennel upto Mahjor bridges D/W Station	0.28	0.04	-	-	-	-	-	-	-	-
4. Const. of tail portion of main drain leading to Lal Mandi D/W Station.	2.02	0.08	-	-	-	-	-	-	-	-
5. Const. of 6 No. Sheds for housing of D.G.Sets and 3 No. Store Sheds.	8.12	12.11	4.00	-	-	-	-	-	-	-
6. Const. of drain from Ikhrājpora to main drain leading to old Gandhiji pora (Main Drain behind Radio colony)	0.32	0.66	-	-	-	-	-	-	-	-
7. Const. of 5No. sheds for installation of D.G Sets.	1.56	0.10	-	-	-	-	-	-	-	-
8. Drainage scheme of Rawalpora	36.07	23.10	7.00	6.00	8.36	-	-	-	-	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
9.	Drainage Scheme of Podlipora	21.62	25.39	1.50	-	-	-	-	-	-
10.	Drainage Scheme of Khanyar	39.13	30.27	14.00	2.00	4.25	-	-	-	-
11.	Drainage Scheme of Bahu-Din Sahib	4.13	5.28	-	-	-	-	-	-	-
12.	Drainage Scheme of Hawal Phase - I.	3.97	2.05	1.50	-	-	-	-	-	-
13.	Drainage Scheme of Syed Hamidpora	24.92	14.50	3.00	6.00	9.44	-	-	-	-
14.	Drainage scheme of All-uchibagh	32.75	29.96	5.00	6.00	4.00	-	-	-	-
15.	Drainage Scheme of Soura	4.59	6.97	1.80	-	-	-	-	-	-
16.	Drainage scheme of Bishember Nagar	32.12	22.14	6.00	10.00	14.94	-	-	-	-
17.	Drainage Scheme of Boulevard	33.43	14.30	5.50	6.00	6.50	-	-	-	-
18.	Drainage of Batamaloo Phase I & II,	3.13	8.05	-	-	-	-	-	-	-
19.	Improvement to Nallah Mar Scheme Phase I	21.19	13.50	3.20	10.00	20.52	-	-	-	-
20.	Major Improvements to existing drainage system including replacement of pumping equipment	50.00	69.00	11.00	25.00	29.00	-	-	-	-
21.	Drainage scheme of Barzulla	15.00	14.30	15.00	25.00	25.00	-	-	-	-
22.	Drainage scheme of Tsari Nambal	22.00	4.00	13.20	9.00	18.65	-	-	-	-
23.	Drainage scheme of Rajbagh Kursoo	20.00	11.50	7.50	10.00	10.33	-	-	-	-
24.	Drainage scheme of Kocha Shamuswari	-	5.35	4.90	3.00	0.50	-	-	-	-
25.	Procurement of Dewatering equipment	-	20.00	16.00	-	-	-	-	-	-
26.	Drainage Scheme of Batamalloo Phase I & II	7.00	-	5.00	7.00	-	-	-	-	-
27.	Drainage Scheme of Bemina Housing Colony	-	-	-	-	-	-	-	-	-
28.	Drainage Scheme of Radapora	2.00	-	-	2.00	10.00	-	-	-	-
29.	Drainage Scheme of Bye-pass	-	-	-	-	-	-	-	-	-
30.	Drainage scheme of Mughal Mohalla Chattabal	-	-	2.00	10.00	10.00	-	-	-	-
31.	Drainage Scheme of Old Barazalla and Bulbulbagh	-	-	2.90	5.00	6.55	-	-	-	-
32.	Drainage Scheme of Saidpora, Lygandoori Genderpora	-	-	-	2.00	10.44	-	-	-	-
33.	Drainage Scheme of Noorbagh Baghwanpora	-	-	1.00	5.00	20.05	-	-	-	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
34.	Const. of drainage to outfall at Hassanabad	-	-	-	-	-	-	-	-	-
35.	D/S Reshenhar (Kawadara)	-	-	-	-	62.00	-	-	-	-
36.	Improvement to Drainage Source Parts Phase I	-	-	-	-	11.00	-	-	-	-
37.	Drainage scheme for existing colony	-	-	-	-	5.00	-	-	-	-
38.	D/S for Ditech/Depressions	-	-	-	-	6.50	-	-	-	-
39.	D/S Budoobagh	-	-	-	-	5.00	-	-	-	-
40.	D/S Shri Bahat Hawal	-	-	-	-	-	-	-	-	-
41.	D/S Kulipora	-	-	-	-	5.33	-	-	-	-
42.	D/S Saligulwan (Kalumdanpora)	-	-	-	-	3.00	-	-	-	-
43.	D/S Guroo Bazar	-	-	-	-	2.00	-	-	-	-
44.	Drainage Scheme of Lower Parimpora	6.00	0.50	7.00	10.00	11.60	-	-	-	-
45.	Drainage Scheme of Channa pora	10.00	-	1.00	15.00	12.00	-	-	-	-
46.	Drainage Scheme of Batamaloo Ph. III	-	-	-	-	9.00	-	-	-	-
47.	Drainage Scheme Natipora	10.00	-	-	-	-	-	-	-	-
48.	Drainage Scheme of Hawal Phase II	15.00	-	-	-	6.50	-	-	-	-
49.	Drainage Scheme of Jamia Masjid	5.00	-	1.00	2.00	2.20	-	-	-	-
50.	Drainage Scheme a) Vicharnag, Soura, Buch pora	7.85	10.87	3.30	12.00	7.70	-	-	-	-
51.	D/S Lal Bazar	-	-	8.00	10.00	16.64	-	-	-	-
52.	Drainage Scheme of Pampore Drainage schemes for other Towns Kashmir	35.00	12.00	15.00	20.00	20.00	-	-	-	-
1.	Drainage Scheme Pulwama	-	-	-	-	-	20.00	20.00	10.00	10.00
2.	Drainage Scheme Lasjan	-	-	-	-	-	35.00	35.00	15.00	15.00
3.	Drainage Scheme Tangmarg-	-	-	-	-	-	30.00	30.00	15.00	15.00
4.	Drainage Scheme Ashugem -	-	-	-	-	-	20.00	20.00	5.00	5.00
5.	Drainage Scheme Baramulla (Phase Ist.)	-	-	-	-	-	20.00	20.00	15.00	15.00
6.	Drainage Scheme Sopore Right -bank of River Jehlum	-	-	-	-	-	20.00	20.00	-	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
7.	Drainage Scheme Anantnaga (Phase Ist.)	-	-	-	-	-	20.00	20.00	13.00	13.00
8.	Drainage Scheme Kupwara (Phase Ist)	-	-	-	-	-	35.00	35.00	-	-
9.	Drainage Scheme Handwara (Phase Ist)	-	-	-	-	-	50.00	50.00	-	-
Total		-	-	-	-	-	250.00	250.00	73.00	73.00
Total Drainage Scheme (Kashmir Division) :		475.00	357.52	166.30	218.00	394.00	250.00	250.00	73.00	73.00

VI. MAIN DRAINAGE WORKS IN JAMMU DIVISION

Spill-over Schemes

1.	Impvt. to Rehari Nullah	20.49	20.38	5.00	6.00	6.00	57.73	57.73	14.00	14.00
2.	Impvt. to Krishan Nagar Nullah	5.58	9.78	5.00	4.00	6.00	46.21	46.21	9.50	9.50
3.	Drainage Scheme Trikuta Nagar	9.72	16.00	0.85	1.00	1.00	29.26	29.26	10.00	10.00
4.	Impvt. to Shakti Nagar Nullah	14.41	39.69	11.44	5.00	5.00	-	-	-	-
5.	Impvt. to Drain at Talab Tilloo Phase I	10.00	8.27	5.00	8.00	8.00	26.76	26.76	10.00	10.00
6.	Impvt. to Drain at Shakti Nagar	4.30	3.10	0.10	1.00	1.00	3.38	3.38	3.30	3.30
7.	Impvt. to Janipora Nullah Phase I	15.00	5.10	10.75	10.00	11.00	125.64	125.64	30.00	30.00
8.	Impvt. to Landio Choi Nullah Phase I including its tributaries	20.00	14.92	8.77	10.00	10.00	48.23	48.23	40.00	40.00
9.	Impvt. to Ziarat Drain at Gandhi Nagar	0.50	5.94	-	-	-	-	-	-	-
10.	Drainage Scheme at Shastri Nagar	10.00	8.21	6.60	3.00	3.00	45.20	45.20	5.00	5.00
	Drainage Scheme at Kabir Colony	10.00	-	-	-	-	-	-	-	-
	Drainage Scheme Mazdoor Basti	5.00	3.96	-	1.00	0.70	3.13	3.13	3.00	3.00
13.	Drainage Scheme at Gujjar Basti	7.00	3.26	0.36	1.00	1.00	1.62	1.62	1.50	1.50
14.	Impvt. to Christan Colony Nallah	5.50	7.98	2.15	5.00	5.00	20.52	20.52	10.00	10.00
15.	Impvt. to Parade Drain	1.50	0.21	-	-	-	1.20	1.20	1.20	1.20
16.	Drainage Scheme for Ganda Nullah	10.00	8.90	10.00	5.00	22.00	9.54	9.54	9.50	9.50

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
17.	Impvt. to Drainage Scheme at Gandhi Nagar	13.00	6.37	10.00	10.00	10.00	44.51	44.51	20.00	20.00
18.	Impvt. to Drainage at Old City	10.00	5.50	1.48	1.00	1.30	37.01	37.01	5.00	5.00
19.	Drainage Scheme for Goswami Nagar	3.00	-	2.00	2.00	4.00	9.74	9.74	9.74	9.74
20.	Impvt. to Drainage at Talab Tilloo Phase II	15.00	2.00	0.50	6.00	6.00	64.02	64.02	21.76	21.76
21.	Drainage Scheme for other Towns in Jammu Division	30.00	1.73	-	-	-	-	-	-	-
22.	Clearance of Nallahs in Jammu City	-	5.00	10.00	-	8.00	-	-	10.00	10.00
Total (A)		220.00	176.30	90.00	79.00	109.00	573.70	573.70	213.70	213.70

NEW SCHEMES JAMMU CITY

1.	Improvement to Landicnoi (Phase I)	-	-	-	-	-	350.00	350.00	-	-
2.	Drainage Scheme Trikota Nagar (Phase II)	-	-	-	-	-	187.00	187.00	-	-
3.	Drainage Schemes of other areas in Jammu City	-	-	-	-	-	50.00	50.00	-	-
Total 'B'		-	-	-	-	-	587.00	587.00	-	-
Total (A+B)		220.00	176.00	90.00	79.00	109.00	1160.70	1160.70	213.70	213.70

DRAINAGE SCHEMES FOR OTHER TOWNS IN JAMMU CITY

1.	Improvement to Ganda Nallah at Ponch Town	-	-	3.00	-	0.25	-	-	-	-
2.	Training of Nallah Aknnoor (Phase Ist)	-	-	-	3.00	2.75	6.00	6.00	6.00	6.00
3.	Improvement to Poonch Nallah at Paloor	-	-	-	2.00	2.00	2.30	2.30	2.30	2.30
Total 'C'		-	-	3.00	5.00	5.00	8.30	8.30	8.30	8.30

D. NEW SCHEMES FOR OTHER TOWNS IN JAMMU

1.	Drainage Scheme Kathua town (Phase Ist)	-	-	-	-	-	25.00	25.00	20.00	20.00
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2.	D/S Rajouri Town (Phase Ist)	-	-	-	-	-	25.00	25.00	15.00	15.00
3.	D/S Udnampur town Phase Ist.	-	-	-	-	-	50.00	50.00	10.00	10.00
4.	D/S Doda town (Phase II)	-	-	-	-	-	15.00	15.00	5.00	5.00
5.	D/S Poonch town (Phase II)	-	-	-	-	-	20.00	20.00	-	-
6.	D/S Kishtwar town Phase Ist.	-	-	-	-	-	15.00	15.00	-	-
Total 'D'		-	-	-	-	-	150.00	150.00	50.00	50.00
Total A+B+C+D		220.00	176.00	93.00	84.00	114.00	1319.00	1319.00	272.00	272.00
Total Drainage Scheme		695.00	533.32	259.30	302.00	508.00	1569.00	1569.00	345.00	345.00
Solid Waste Management Jammu city		-	-	-	-	-	100.00	100.00	-	-
Grand Total Sewerage and Drainage		2189.00	1229.06	581.03	650.00	866.00*	4100.00	3500.00	750.00	653.00

* Also includes Rs.216.00 lakhs for Core Area for Srinagar City also included in Core Area Project seperately

HOUSING:

There is a sizeable deficiency of residential accommodation in urban as well as in rural areas. By the year 2001 housing demand in the State will be to the extent of 1.63 lakhs units in urban and semi urban areas, 2.47 lakhs units in rural sector, one lakh units for decongestion of households, which have got an occupancy of more than six persons per room and 1.21 lakhs units as a back-log. till 1981. This makes a total housing shortage of 6.31 lakhs units. Because of financial constraints it has not been possible to tackle the housing problem as could produce an impact coupled with the high cost of construction is the equally high cost of land. During the Seventh plan the anticipated expenditure is placed at Rs.2423.57 lakhs against the approved outlay Rs.1900 lakhs.

To meet the land requirement over a period of thirteen years i.e by 2001, a land area of 5200 acres in urban and semi-urban areas and 15,500 acres in rural areas, at the rate of 400 acres per annum for urban areas and 11.92 acres per annum in rural areas would be required land acquisition being the most important factor for meeting the housing demand by 2001, will be taken up in a phased manner. It is assumed that on an average that the prices of land in urban and semi-urban areas will be approximately Rs.30,000 per kanal and for rural areas it would be Rs 80,00 per kanal. Thus for the total urban land requirement of 5200 acres cost of land acquisition would be Rs.124.00 crores and for rural land requirement 15,500 acres it would be Rs 99.20 crores. Over a period of 13 years, an amount of Rs.17.25 crores yearly would be required for land acquisition in urban, semi-urban, and rural areas combined. The development cost will be in addition to this amount. The State Government has drawn up a housing policy envisaging a long term strategy towards acquisition and development of land over a period of next ten years. In keeping with the availability of resources the Eighth Five Year Plan has been proposed at Rs.6000 lakhs and for the year 1990-91, an outlay of Rs135 crores has been embarked. A brief account of the schemes proposed to be implemented during the eighth plan as well as 1990 - 91 are discussed as under:-

1. Low Income Group (Housing Scheme)

Under this scheme private persons are eligible housing loans varying kinds for which the demand

been poor because the major section of the society with incomes below Rs.700/- per month was not covered. The Scheme has been revised to also cover the income group below Rs 700/- per month. Accordingly an outlay of Rs.100.00 lakhs has been proposed during the Eighth plan as against Rs.50.00 lakhs for the Seventh Plan. Besides, an outlay of Rs.20.00 lakhs is proposed for 1990-91 as against the approved outlay of Rs.10.00 lakhs during the current financial year.

2. Middle Income Group Housing Scheme

This scheme has also been revised on an All India Pattern. Under the revised scheme people in the income range of Rs 1501/- to Rs 2500/- per month are to be provided a loan upto Rs.40,000/-. This scheme is being implemented through the Housing Board. An outlay of Rs.300.00 lakhs is proposed for the Eighth Five Year Plan period as against Rs 120.00 lakhs during Seventh Plan period. For 1990 - 91 an amount of Rs 20.00 lakhs has been proposed as against Rs.25.00 lakhs during 1989-90.

3. Composite House Building Advance.

This is a continuing scheme. The demand under the scheme is high which can not be coped with the available funds resulting in backlogs. An outlay of Rs.1000.00 lakhs has been proposed for the Eighth Five Year Plan period as against Rs.600.00 lakhs during Seventh Five Year Plan. For 1990-91, an amount of Rs.200.00 lakhs is proposed on account of House Building Advance in favour of various Government employees as against Rs.240.00 lakhs during 1989-90.

4. Rental Housing.

Under this scheme the Jammu Development Authority was to construct about 1000 tenements for office Move employees at an estimated cost of Rs. 331.60 lakhs. The project has been completed and only the funds for repayment of loan and interest to HUDCO are to be provided by the State Government. Rs 10.00 crores have accordingly been reflected in the Eighth Five Year Plan and Rs. 150.00 lakhs for 1990-91.

Land Accuision & Development (Implementation of State Housing Policy)

As envisaged in the Housing Policy an amount of 18 crores would be required for aquisition of land. The Housing Board and Jammu Dev. Authority have been asked to identify lands for development of housing colonies.

A token provision of Rs. 36.00 crores has been proposed for land Acquisition for the implementation of the Housing Policy during the Eighth Five Year Plan. Of this an amount of Rs. 8.35 crores is proposed to be provided during the 1990-91.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN (1990-91)

Statement GN—2

(Outlay and expenditure)

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	1985-88		1988-89		1989-90		8th Five year(1990-95)		1990-91
			Expenditure	Anti Expdr.	Appd. Outlay	Anti Expdr.	Proposed Outlay	of which Cap. Cont.	Proposed Outlay	of which capital content	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
HOUSING (EXCLUDING POLICE HOUSING)											
1.	L.I.G.	50.00	11.50	10.00	10.00	7.50	100.00	100.00	20.00	20.00	
2.	M.I.G.	120.00	61.00	24.00	25.00	18.00	300.00	100.00	20.00	20.00	
3.	House Building Advance	600.00	427.00	200.00	200.00	240.00	1000.00	1000.00	200.00	200.00	
4.	Rental Housing	350.00	357.97	179.00	158.00	153.00	1000.00	1000.00	150.00	150.00	
5.	Land Acq. and Development	410.00	252.00	74.00	115.00	112.50	3600.00	3600.00	795.00	795.00	
6.	Rural Housing										
	i)E.W.S.Housing	100.00	136.00	27.00	30.00	30.00	-	-	-	-	
	ii)Rural House sites	100.00	30.00	6.00	20.00	15.00	-	-	-	-	
	iii)International year of shelter for Houseless	100.00	25.00	-	-	-	-	-	-	-	
7.	Hire Purchase Schemes	20.00	7.00	2.00	2.00	-	-	-	-	-	
8.	Share Capital for Co-operative Federation/Housing Board	50.00	17.00	-	-	-	-	-	-	-	
Grand Total		1900.00	1324.47	523.10	560.00	576.00	6000.00	6000.00	1185.00	1185.00	

POLICE HOUSING :

The approved outlay for Seventh Plan is Rs.800 lakhs against which the anticipated expenditure is placed at Rs.2785.27 lakhs. The higher expenditure has been possible due to the increased funds provided under the upgradation programme. The Eighth Plan envisages an investment of Rs.32.00 Crores which broadly has two Components Revenue and Capital part. This also includes a provision of Rs. 100 lakhs for Forensic Laboratory.

A. Revenue Part

An amount of Rs. 149.20 Lakhs has been proposed for the Salary and Allowances of the Engineering and Planning Cells and for the creation of additional staff in the J&K Forensic Science Laboratory. An amount of Rs. 28.05 lakhs will be the committed liability of Seventh Plan. It is proposed to strengthen the Planning machinery and Forensic Science Laboratory in the State. The development of Forensic Science Laboratory aims to improve the research side and initiate a modernisation programme to be completed in a phased manner. It is also proposed to provide training to the Forensic Science staff.

B. Capital Part

Capital part is the main area of development in the Police Housing Plan. It is proposed to complete 35 spill-over schemes (Functional buildings) at a total involvement of Rs. 494.06 lakhs. This also forms the first charge on the Eighth Plan of the department.

For completion of on going works including the works taken up under upgradation programme approved by the Finance Commission, an amount of Rs. 2015.16 lakhs is proposed. With this assistance the department will be in a position to raise additional 10 Bigger Size Police Stations, 7 smaller size Police Stations and 234 new units for Jawans, besides completing the spill-over schemes. In addition Rs. 435.64 have been proposed for taking up new works. A major work in this will be the upgradation and modernisation of the Forensic Science Laboratories at Jammu and Srinagar, through construction of the buildings provision of modern equipment and mobility. Against this Rs. 50 lakhs will be for Forensic Laboratory.

Rapid strides have been registered in the Police Housing especially since last two years and it is contemplated to provide lighting equipments, stabilizers and other related machineries in the newly constructed residential blocks and functional buildings in the major Police Complexes. An amount of Rs. 100.00 lakhs has been proposed for providing street lights and other outdoor lighting of high capacity as per the requirements in various complexes. This amount will also take care of the requirements of J&K FSL of purchase of vehicles Mobile Van etc. An amount of Rs. 20.00 lakhs has been proposed during 1990-91 on this account. Out of the revenue component indicated above Rs. 50 lakhs are proposed for Forensic Laboratory.

Police Housing Corporation:

Police Housing Corporation has been set up in J&K and an amount of Rs. 500.00 lakhs has been proposed towards the share Capital of the Corporation. The main functions of the Corporation will be as under :-

- a) to formulate and execute Housing schemes for the benefit of the Serving employees of the Police Department;
- b) to under take Construction either directly or through Contractors or other agencies of buildings and provision of common facilities as required by a colony, for example, community hall, hospital, water tanks, sanitary facilities or other convenience what-so-ever for housing police employees of the Government.
- c) undertake construction of Police office building and Police Stations.

Since these Corporations have worked very well in other states in the light of recommendations of the National Police Commission, the State Government set up the Corporation to handle the task.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN (1990-91)

State of Jammu & Kashmir

(Outlay and expenditure)

(Rupees in Lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	(Outlay and expenditure)			8th Five year(1990-95)			Proposed Outlay	Total
			1985-88 Expenditure	1988-89 Anti Expdr.	1989-90 Appd. Outlay	1989-90 Anti Expdr.	Proposed Outlay	of which Cap. Cont.		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
I—Police Housing										
1.	Strengthening of Engineering cell in PHQ and three range offices viz Kashmir/Jammu/Armed	800.00	251.16		56.15		-	-	-	-
2.	Strengthening of Planning machinery PHQ	-	0.08	353.20	4.07	84.00	99.20	-	1.00	-
3.	Provision for completion of works	-	129.62		28.00		3000.80	3000.80	81.00	5.00
	Total - (I)	800.00	380.86	353.20	88.22	84.00	3100.00	3000.80	82.00	5.00
II Upgradation Grants under Finance Commission awards										
		-	1097.83	267.60	601.78	601.78	-	-	-	-
	Forensic Laboratory	-	-	-	-	-	50.00	-	5.00	-
	Direction & Adm. Works	-	-	-	-	-	50.00	50.00	8.00	8.00
	Grand Total - Police Housing	800.00	1478.69	620.80	690.00	685.78	3200.00	3050.80	840.00	823.00

FIRE SERVICES

The hazard of fire has ever been a menace particularly in the Kashmir Valley. The Fire Services Act, enacted in the State, in 1967, makes the Fire Services Department responsible for safeguarding the life and property of the people from un-controlled fire and protecting the assets created through implementation of successive development programmes. The Fire Services Department was brought on the State Plan during the Sixth Five Year Plan when funds for the construction of fire complexes were provided as a part of the police Department programmes. Under the programme construction of fire stations in the rural areas and improvement of the fire services in the urban areas has been taken up both in respect of equipment and manpower requirement.

The Seventh Plan envisaged an investment of Rs. 80 lakhs against which the likely expenditure is placed at Rs. 147.60 lakhs. This includes Rs. 36.00 lakhs which is the anticipated expenditure for 1989-90.

For the Eighth Five Year Plan an outlay of Rs. 280.00 lakhs has been proposed and Rs. 56.00 lakhs for the year 1990-91. This will take care of the final phase of completion of 12 on-going works carried over and 11 new works taken up for execution during the Seventh Plan.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN (1990-91)

Statement GN—2

(Outlay and expenditure)

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	1985-88	1988-89	1989-90		8th Five year(1990-95)		1990-91	
			Expenditure	Anti Expdr.	Appd. Outlay	Anti Expdr.	Proposed Outlay	of which Cap. Cont.	Proposed Outlay	of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

FIRE SERVICE

A—Fire Service Complex at Hedquarters

(i)	Main Building fire Services Hqrs., Srinagar									
(ii)	Regional Workshop Sgr.									
(iii)	Residential Block	10.64	2.00	2.00	1.00	2.30	10.00	10.00	2.00	2.00
(iv)	Provision of doors for appliance rooms									
(v)	Drill Tower									
2.	Fire Station Gawkadai	2.40	1.00	1.00	1.00	-	7.00	7.00	-	-
3.	Fire Station Ganderbal	3.00	6.00	2.50	0.80	1.00	-	-	-	-
4.	Fire Station Sopore	27.25	14.08	-	-	-	-	-	-	-
5.	(a) Fire Station Baramulla	1.64	7.58	3.00	3.00	3.00	-	-	-	-
(b)	Land compensation for fire station Baramulla and Uri	-	1.82	3.05	0.50	1.00	-	-	-	-
6.	Fire Station Pampore including residential Block	3.82	0.82	2.00	3.00	3.00	5.00	5.00	2.00	2.00
7.	Fire Station Badgam	0.86	2.46	0.50	0.70	0.70	-	-	-	-
8.	Fire Station Shopian	1.80	3.10	0.30	0.50	0.50	-	-	-	-
9.	Fire Station Tangmarg	4.50	-	-	-	-	-	-	-	-
10.	Fire Station Gandhinagar	2.29	2.00	1.35	-	-	-	-	-	-
11.	Fire Station Rajouri	6.00	4.49	2.00	3.00	3.00	5.00	5.00	2.00	2.00

B—New Works

1.	Fire Station at Baribramana	-	2.50	3.00	4.00	3.00	8.00	8.00	3.00	3.00
2.	DFO's qtrs. at fire station Gandhinagar(new works of (1985-86) 13.80		4.50	-	-	-	5.00	5.00	-	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
3.	Fire Station Katra	-	1.65	2.00	2.00	2.00	6.00	6.00	5.00	5.00
4.	Fire Station Bijbehara	-	-	3.00	2.00	2.00	8.00	8.00	5.00	5.00
5.	Fire Station Pahalgam	-	-	2.00	2.00	2.00	8.00	8.00	6.00	6.00
6.	Fire Station Bandipora	-	-	3.00	2.00	2.00	7.50	7.50	5.00	5.00
7.	Fire Station Gangyal	-	5.00	3.00	3.00	3.00	7.00	7.00	5.00	5.00
8.	Fire Station Poonch/Surankote	-	3.00	5.30	3.00	2.00	7.50	7.50	5.00	5.00
9.	Fire Station Kupwara	-	-	4.00	3.00	2.00	9.00	9.00	5.00	5.00
10.	Fire Station Villagam	-	-	-	-	-	-	-	-	-
11.	Fire Station Kalaroosa	-	-	-	-	-	-	-	-	-
12.	Fire Station Pattan	-	-	-	-	-	-	-	-	-
13.	Fire Station Ramban	-	-	5.00	3.00	3.00	7.00	7.00	2.00	2.00
14.	Fire Station Gulmarg	-	-	-	-	-	-	-	-	-
C—Maintenance of Estates Created upto 1986-87		2.00	1.60	0.50	0.50	0.50	2.00	2.00	1.00	1.00
Total A+B+C		80.00	63.10	48.50	38.00	36.00	102.00	102.00	48.00	48.00

1. NEW WORKS

Acquisition of land and civil works:

(d) Divisional Head Quarter Fire Services:

1.	Jammu City	-	-	-	-	-	13.00	13.00	-	-
2.	Anantnag Including 'B' class fire statics	-	-	-	-	-	13.00	13.00	-	-
3.	Fire Station for C&D	-	-	-	-	-	13.00	13.00	-	-
4.	Fire station kulgem	-	-	-	-	-	13.00	13.00	-	-
5.	Fire Station Rambagh	-	-	-	-	-	13.00	13.00	-	-
6.	Fire Station Leh	-	-	-	-	-	17.00	17.00	-	-
7.	Fire Station Kargil	-	-	-	-	-	17.00	17.00	-	-
8.	Fire Station Udhampur	-	-	-	-	-	13.00	13.00	-	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
9. Fire Station Kathua		-	-	-	-	-	13.00	13.00	-	-
10. Fire Station Uri		-	-	-	-	-	13.00	13.00	-	-
Total (d)			-	-	-	-	138.00	138.00	-	-
(e) Purchase of Machinery and equipment -			-	-	-	-	40.00	40.00	8.00	8.00
Grand Total		80.00	63.10	48.50	38.00	36.00	280.00	280.00	56.00	56.00

URBAN DEVELOPMENT :

The Urban population has been on the increase consistently since 1981. The decennial rate of growth of population was recorded at 47% during 1971-81 decade. The urban growth rate during 1980-81 was much higher than that in rural areas which was 26%. The urban population constitutes about 21% of the total population of the State.

The Task Force on planning and urban Development constituted by the planning Commission, Government of India in its report (Sep.83) observes that "since the level of urbanisation is still less than a quarter, it is important to realise that the magnitude of people living in cities will continue to increase in foreseeable future. Policies have to be so designed that the continuing needs of urbanisation are met. Because of the massive problems that exist in agricultural and in rural areas in general, there has been a tendency to neglect the issues of urbanisation. While agriculture and rural development will continue to command priority attention in economic planning, the size of urban problem is now such that it can no longer be left to adhoc responses". The Task Force felt that urbanisation is going to continue apace and even acceleration in future because of limited avenues of employment in agriculture and rural areas. This will place heavier demands on Government for provision of a host of necessary urban public services.

An outlay of Rs. 1000.00 lakhs has been proposed during the 1990-91 as against current year's outlay of Rs. 700.00 lakhs. Accordingly during Eight Five year plan period an amount of Rs.7800.00 lakhs is being proposed mainly for completion of ongoing projects, besides slum clearance in the major cities/towns as against the Seventh Five year plan approved outlay of Rs. 2707.00 lakhs. A brief discussion of the schemes/projects proposed to be implemented during 1990-91 and 1990-95 is given below:-

1. INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS:

Two towns in the State, Anantnag in Kashmir and Kathua in Jammu were identified during the Seventh plan for assistance under the scheme. The town area Committee Anantnag has been released financial assistance of Rs. 37.59 lakhs (State share) so far, against the total cost of the project which is Rs.75.17 lakhs. The Central Govern-

ment has released Rs. 34.76 lakhs upto 1989-90 leaving a balance of Rs. 2.83 lakhs which has been agreed to be released in future. Keeping in view the enhancement and quantum of work the project is under revision including sanitation part.

Kathua project has been sanctioned by Government of India at an estimated cost of Rs. 97.000 lakhs excluding sanitation component. They have also released Rs 20.00 lakhs for this project during 1988-89. The project of Kathua Town is also being revised to include sanitation component. The acquisition of land is under progress.

The towns of Doda, Udhampur Baramulla and Sopore are proposed to be covered during Eighth plan. In order to complete the two ongoing projects of Anantnag and Kathua and to take four new projects during the Eight Five Year plan, an amount of Rs. 675.00 lakhs has been proposed. The assistance during 1990-91 is proposed at Rs.60 lakhs.

2. FINANCIAL ASSISTANCE TO LOCAL BODIES.

Most of the local bodies are financially weak and therefore, not in a position to provide desired service to the people. The Seventh plan assistance was of the order of Rs. 300 lakhs. The assistance during Eighth plan will be at the same level. It is proposed to provide assistance of Rs. 60.00 lakhs during the year 1990-91, against Rs. 50.00 lakhs provided during the current year. The assistance in the shape of loan to the local body institutions helps them to create remunerative assets.

3. ENVIRONMENTAL IMPROVEMENT OF URBAN SLUMS:

The total urban slum population of the state has been assessed in 1981 at 6.27 lakhs. It is estimated at 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. An outlay of Rs. 60.00 lakhs is proposed for 1990-91 against Rs. 50.00 lakhs for 1989-90. The distribution of proposed funds for 1989-90 and onwards has been made on the basis of urban population 1981 census. For the Eighth Five Year plan period (1990-95) an outlay of Rs. 300.00 lakhs has been proposed as against the approved outlay of Rs. 200.00 lakhs during 1985-90.

4. CIVIC AMENITIES:

The status of Civic amenities in almost all urban areas is far from satisfactory. However in view of the limited funds, works are taken up in accordance with the availability of funds. During current year an amount of Rs. 152.00 lakhs is likely to be utilised.

For 1990-91, an outlay of Rs. 160.00 lakhs has been proposed. During the Eighth Five Year plan period 1990-95 an outlay of Rs. 700.00 lakhs has been proposed under this scheme as against an approved outlay of Rs. 447.00 lakhs for Seventh plan 1985-90.

5. DEVELOPMENT OF GROWTH CENTRES:

The scheme is proposed to be taken up during Eighth Five Year plan. For the 8th plan the proposed outlay is Rs. 115 lakhs. Udhampur/Baramulla Towns shall be taken in hand in the first instance.

6. 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, 1955 which seeks to remove the factors which inhibit the peoples 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 which has been completed. Phase II of the project has also been sanctioned by the Government of India which provides the construction of 12000 number of latrines at an estimated cost of Rs. 216.00 lakhs. This programme has been started in the Cities of Jammu and Srinagar and town of Reasi, Udhampur and Anantnag. The break up of the units sanctioned is as under :-

1. Anantnag.	1000
2. Jammu	5000
3. Srinagar	5000
4. Udhampur	400
5. Reasi	600
Total :	<u>12000</u>

The Government of India have sanctioned their share of Rs. 59.20 lakhs for 1988-89 which stands released to the implementing agencies, and the similar amount i.e Rs. 59.20 lakhs is earmarked for 1989-90 (State Share). For the next financial year i.e 1990-91 the state share has been proposed at Rs. 60.00 lakhs. An outlay of Rs. 300.00 lakhs has been proposed for Eighth Five Year plan 1990-95 as against an approved outlay of Rs. 200.00 lakhs during Seventh Five Year plan 1985-90.

7. URBAN BASIC SERVICES:

A project under Urban Basic Service has been formulated to cover 5 towns of Anantnag District. 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 the State Government and 20% by the Central Government. For the current year the State share is kept at Rs. 6.00 lakhs and for the next financial year i.e 1990-91 Rs. 7.00 lakhs have been proposed as a token provision for running the scheme because the UNICEF share expires by the end of December 1989.

Accordingly an outlay of Rs. 70.00 lakhs has been proposed during Eighth plan period i.e 1990-95. The State share to the tune of Rs. 22.00 lakhs shall be fully released by the end of March 1989. The Central Government share amounting to Rs. 11.00 lakhs out of which only Rs. 4.30 lakhs stand released till date. With regard to UNICEF share only Rs. 1.70 lakhs have been released so far.

8. FRUIT MARKET JAMMU/SRINAGAR:

i) Fruit Market Srinagar

The Fruit Market has already been completed. A provision of Rs. 8.00 lakhs has been made for 1990-91 against the total proposed outlay of Rs. 39.00 lakhs for Eighth Five Year plan 1990-95. The internal resources of the Fruit Market like entry fee of trucks may not be sufficient to take care of the maintenance drinking water facilities, sanitation there.

ii) Fruit Market Jammu:

The Fruit Market of Jammu is estimated to cost Rs. 301.00 lakhs. The Government has provided Rs. 169.00 lakhs to Jammu Development Authority upto the end of 1988-89. An outlay of Rs. 36.00 lakhs is provided in the

current year's plan. It is proposed to provide an outlay of Rs. 115.00 lakhs during the Eighth Five Year Plan out of which Rs.40.00 lakhs is proposed to be spent during 1990-91 for Phase -I, The Phase II at an estimated cost of Rs. 300.00 lakhs is also proposed to be taken up in hand during Eighth plan period.

9. DEVELOPMENT OF NANAK NAGAR:

Nanank Nagar Colony was regularised by the Government in the Seventies. The allottees were to be charged development charges @ Rs.200 per marla for the first 10 marlas in their possession and Rs 300 per marla for the next 10 marlas . The total cost of development comes to Rs. 205.00 lakhs. The Jammu Development 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 indicated above. Thus it requires an amount of Rs.138.00 lakhs as the difference money. The Jammu Development Authority has already realised more than Rs. 43.00 lakhs from the settlers. The Govt. has provided Rs 50 lakhs by the end of 1988-89. An outlay of Rs.10.00 lakhs has been proposed during 1990-91 as against the anticipated expenditure of Rs. 10.50 lakhs during 1989-90. During the 8th Five Year Plan an outlay of Rs. 80.00 lakhs is proposed as against the approved outlay of Rs. 115.00 lakhs for seventh plan. It is expected that the scheme shall be completed within Eight five year plan period. For the year 1990-91 an outlay of Rs. 10.00 lakhs is proposed under this schemes.

10. DOODH-GANGA PROJECT:

The project is also a continuing one and estimated to cost Rs. 1679.00 lakhs. The Government has provided the Srinagr Development Authority a loan of Rs. 203.00 lakhs upto end of the 1988-89. The current years outlay is Rs. 36.00 lakhs which is stands released to Srinagar Development Authority. The project has been submitted to HUDCO for financial assistance. The HUDCO have sanctioned loan for road drainage and sewerage components amounting to Rs. 187.05 lakhs and Rs. 153.00 lakhs respectively. The State component is estimated at Rs.277.00 lakhs. It is proposed to provide Rs. 45.00 lakhs during the next financial year in 1990-91. An outlay of Rs.241.00 lakhs has been proposed for Eighth Five Year plan against the approved outlay of Rs.365 lakhs during Seventh plan.

11. REDEVELOPMENT OF GONI-KHAN:

The project for the redevelopement of Gonikhan is estimated to cost Rs. 554.00 lakhs. Of this the HUDCO is likely to provided an amount of Rs. 177.00 lakhs. The HUDCO however, is yet to sanction the project. This project is also proposed to be taken up during the Eighth Five Year plan period against the preposed outlay of Rs. 100.00 lakhs. During the current financial year no provision has been provided in the plan because of court stay. An amount of Rs. 76.26 lakhs has been utilised so far against the approved outlay of Rs. 180.00 lakhs during the Seventh plan period.

12. MODEL TOWN CHARI-SHARIEF:

The development of Model Town at Chari-Sharief be taken up immediately by the public works Department Organisation. It has further been decided that the Deputy Commissioner, Budgam shall acquire the entire chuck of land measuring 525 kanals, for rehabilitation of the families, whose land/houses are likely to be acquired to provide more space around the mosque by the end of 1989-90. The project is estimated to cost Rs.815.46 lakhs. An amount of Rs.164.00 lakhs has been utilised on the acquisition of land and taking up of urgent works upto March 1989. The current year's anticipated expenditure is of the order of Rs 53.00 lakhs against the approved outlay of Rs 50.00 lakhs. It has been decided that in order to avail of the available instituional finance from HUDCO, the development of satelite colony/model towns will be entrusted to the state Housing Board. The Housing Board has accordingly prepared the project report for the Housing Colony at an estimated cost of Rs.417.65 lakhs for HUDCO finance. During the Eighth Five Year plan an outlay of Rs. 300.00 lakhs has been proposed, out of which Rs. 50.00 lakhs is earmarked for 1990-91.

13. BUS STANDS :

The General Bus stands Jammu and Srinanagr Cities are in a dilapidated condition. The management of the two Bus Stands has been transferred to Development Authorities to provided the basic amenities like drainage, improvements to pavements, repairs to the main building, providing of drinking water/community bathes/latrines etc. The Jammu Development Authority has incurred an expenditures of Rs.29 lakhs on main-te-

nance of the Jammu Bus Stand which include Rs. 15 lakhs sanctioned under plan.

The integrated project for improvement of Bus Stand Srinanagr has been drawn by the Srinanagr Development Authority at Rs.626.00 lakhs. An amount of Rs 50.00 lakhs has already been spent by the Srinagar Development Authority upto the end of March 1989. During the current financial year, out of the approved outlay of Rs 50.00, Rs 37.50 lakhs stands already released for execution of various works as per intergrated project. For the Eighth Five Year plan an amount of Rs.300.00 lakhs has been proposed out of which Rs. 50.00 lakhs is being proposed for 1990-91.

14. STRENGTHENING OF HOUSING AND URBAN DEV. DEPARTMENT:

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. The re-organisation set up for these offices is under active consideration of the Government. During Eighth plan period an outlay of Rs.200.00 lakhs has been proposed under re-organisation set up out of which Rs.40.00 lakhs has been kept for 1990-91.

15. CONSTRUCTION OF TRUCK TERMINALS:

- i. The construction of Parimpora/Panthachowk Truck terminals in Kashmir is estimated to cost Rs.619.00 lakhs. Besides an amount of Rs.81.40 lakhs is estimated to be required for additional facilities like washing ramp, dormitories etc. Against this, the expenditure incurred upto end of 1988-89 is Rs.504.00 lakhs. The outlay for 1989-90 is proposed at Rs. 50.00 lakhs due to the limitation of resources. During the Eight Five year plan an outlay of Rs.550.00 lakhs has been proposed .
- ii. The Truck Terminal at Jammu is estimated to cost Rs.608.00 lakhs. The Jammu Development Authority has spent Rs.440.00 lakhs by the end of 1988-89. Another Rs.40.00 lakhs have been provided to the Jammu Development Authority during the year 1989-90. It is proposed to provide an amount of Rs.30.00 lakhs for the year 1990-91 and Rs.130 lakhs for Eighth plan.

16. NEW SCHEMES

EXTENDED AREAS IN MUNICIPALITIES:

An outlay of Rs. 200.00 lakhs has been proposed under extended areas during the Eighth plan period out of which an amount of Rs. 10.00 lakhs is proposed to be kept for 1990-91.

17. URBAN TRANSPORT PROJECT SRINAGAR:

The Urban Transport project Srinagar at a total estimated cost of Rs. 2085.62 lakhs shall be a part of the Urban Development plan Cost estimates of the project both for long terms as well as immediates requirements (1990-91) as recieved from M/S RITES, the project consultants have been reflected and a net provision of Rs.150.00 lakhs as per cost estimates proposed in the annual plan for 1990-91.

18. URBAN TRANSPORT PROJECT JAMMU:

A token provision of Rs. 1000.00 lakhs has been prepared for Eighth Five Year plan out of which Rs. 100.00 lakhs is proposed to be spent during 1990-91.

19. CORE AREA DEVELOPMENT PROGRAMME SRINAGAR:

During the Eighth Five Year Plan an outlay of Rs. 2800.00 lakhs has been proposed for Core Area Development Programme in Srinagar City, out of which Rs.2000.00 lakhs has been proposed for 1990-91 as against the Eighth plan provision of Rs. 8384 lakhs being the balance cost of the 1st Phase of the project.

20. CORE AREA DEVELOPMENT PROGRAMME JAMMU:

An outlay of Rs. 2000.00 lakhs has been proposed during 1990-91 for Core Area programme in Jammu City as agianst the proposed allocation of Rs. 14412 lakhs during the Eighth Five year plan.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN (1990-91)

Statement GN—2

		(Outlay and expenditure)						(Rupees in lakhs)		
S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	1985-88	1988-89	1989-90		8th Five year(1990-95)		1990-91	
			Expenditure	Anti Expdr.	Appd. Outlay	Anti Expdr.	Proposed Outlay	of which Cap. Cont.	Proposed Outlay	of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
URBAN DEVELOPMENT										
1.	Integrated Development of Small and Medium Towns	120.00	-	5.00	10.00	5.00	675.00	675.00	60.00	60.00
2.	Financial Assistance to Local Bodies	300.00	-	69.00	50.00	50.00	300.00	300.00	60.00	60.00
3.	Fruit Markets Srinagar, Jammu	122.00	-	57.00	57.00	42.00	154.00	154.00	48.00	48.00
4.	Development of Growth Centres	94.00	-	-	-	-	115.00	115.00	10.00	10.00
5.	Dev. of Goni Khan	180.00	-	1.00	-	-	100.00	100.00	-	-
6.	Development of Nanak Nagar	115.00	-	8.00	14.00	10.50	80.00	80.00	10.00	10.00
7.	Const. of Truck Terminal									
	Srinagar	241.00	}	160.00	120.00	115.00	580.00	580.00	80.00	80.00
	Jammu	148.00								
8.	Doodh Ganga Project	365.00	-	25.00	50.00	36.00	241.00	241.00	45.00	45.00
9.	Treatment of Reshnara Kawdara	50.00	-	-	-	-	-	-	-	-
10.	Environmental Impvt. of Slums	200.00	-	41.50	50.00	50.00	300.00	300.00	60.00	60.00
11.	Civic Amenities	447.00	-	176.50	154.00	152.00	700.00	700.00	160.00	160.00
12.	Strengthening of Housing and Urban Department	125.00	-	24.89	29.80	29.80	200.00	-	40.00	-
		200.00	-	-	59.20	58.70	300.00	300.00	60.00	60.00
14.	Urban Basic Services	-	-	7.00	6.00	6.00	70.00	70.00	7.00	7.00
15.	Dev. of Model Town Chari-i-Sharief	-	-	107.00	50.00	53.00	300.00	300.00	50.00	50.00
16.	Bus Stand									
	Jammu	-	-	15.00	-	-	-	-	-	-
	Srinagar	-	-	50.00	50.00	50.00	300.00	300.00	50.00	50.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
NEW SCHEME :										
17. Extended areas in municipalities	-	-	-	-	-	-	200.00	200.00	10.00	10.00
18. Urban Transport project Sgr.	-	-	-	-	-	-	2085.00	2085.00	150.00	150.00
19. Urban Transport project Jam.	-	-	-	-	-	-	1000.00	1000.00	100.00	100.00
Grand Total :		2707.00	2952.01	746.89	700.00	658.00	7800.00	7700.00	1000.00	960.00

CORE AREA DEVELOPMENT OF SRINAGAR CITY

The first phase of the development of the Core Area of Srinagar City was taken up in the current year to cover 220 mohalls out of a total of 668 Mohalls in the city of Srinagar comprising an area of 5.0 Sq.Kms on either bank of the river Jehlum. The project is likely to cost Rs. 121.29 Crores and includes some of the ongoing schemes. By the end of the current year an amount of Rs. 33.56 crores will be spent including the amount spent in earlier years on continuing works.

For the Eighth Plan an amount of Rs. 83.84 Crores representing the balance cost of the project has been proposed. For the Annual 1990-91, Rs. 20.00 crores have been proposed for the said purpose.

Sectors included in the development of Srinagar City with a tentative cost in the first phase are indicated hereunder -

Sector / Activity	Requirement in Rs.Crores
Reads and Buildings	37.89
Basic Services	61.67
Community Facilities	7.78
Public Safety System	11.35
Public Distribution system	2.60
TOTAL	121.29

Major Schemes included in the project are

1. Improvement to roads under circular road project (Rs.19.40 Crores)
2. Improvements to main trunk roads (Rs.4.70 Crores)
3. Constructions of 2 major bridges namely Haba Kadal and Zainakadal and Foot bridges (Rs 2.50 Crores)
4. Development of 6 Taxi stands & 4 Matadors stands (Rs. 2.50 crores)
5. Construction of 50 nos. covered Bus stands (rs. 0.50 crores)
6. Accelerating work on pilot scheme at Brari Nambal (Phase-II) COST Rs. 6.56 CRORES).

7. Semi mechanised composit plant (Rs. 3 crores).
8. Developm,ent of disposal dumping sits and purchase of dozers Rs. 1.48 Crores.
9. Construction of 70 new Ghats and improvement of 300 existing Ghats (Rs. 1.90 crores).
10. Reconstruction of existing lanes and drains (Rs.10.37 crores).
11. Construction of 5 slaughterhouses (Rs.0.88 crores).
12. Construction of 20.000 low cost latimes (Rs. 7.90 Crores).
13. Devlopment of playgrounds and stadia (Rs.4.10 Crores).

The implementation of the project is overseen by a High Level Committee headed by the Minister for Housing & Urban Development and for day to day activities an execution Committee under the Chairmanship of the Divisional Commissioner Ksahmir has been set up. The coimmittee has been given wider powers to reduce the procedural requirements so that benefitss from this critical project accrue early. This project is also being monitered at the Government of India level in the Ministry of Housing and Urban Development. The total expenditures for 1989-90 ending Nov. 89 on the project was Rs. 13.52 Crores.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91
(Outlay and Expenditure)

(Rupees in lakhs)

Sl. No.	Sector	Appd. Outlay 1989-90	1989-90 Revised Outlay	8th Five Year Plan 1990-95		1990-91	
				Proposed	cap. Cont.	Proposed Outlay	Of which capital Cont.
1	2	3	4	5	6	7	8
CORE AREA DEVELOPMENT PROGRAMME - SRINAGAR							
1.	R&B Sector	1000.00	800.00	3000.00	3000.00	700.00	700.00
2.	Municipal Sector 700.00	700.00	600.00	2000.00	2000.00	500.00	500.00
3.	Sewerage & Drainage	246.00	200.00	800.00	800.00	200.00	200.00
4.	Irrigation & Flood Control	130.00	100.00	400.00	400.00	100.00	100.00
5.	Community Development	75.00	75.00	200.00	200.00	50.00	50.00
6.	Power	120.00	120.00	600.00	600.00	100.00	100.00
7.	Parks & Gardens	70.00	62.00	200.00	200.00	50.00	50.00
8.	Sports	109.00	59.74	200.00	200.00	50.00	50.00
9.	Fire Service	35.00	35.00	100.00	100.00	35.00	35.00
10.	Water Supply	15.00	15.00	84.00	84.00	15.00	15.00
11.	Rehabilitation	300.00	300.00	800.00	800.00	200.00	200.00
TOTAL		2800.00	2366.74	8384.00	8384.00	2000.00	2000.00

CORE AREA DEVELOPMENT OF JAMMU

A project for the intergrated development of Jammu City has been formulated for the Eighth Plan at an estimated cost of Rs. 144.12 crores. The said project will cover an area of 57.sq.Kms.and a population of 5 lakh people. It will be implementated over a period of 4 to 5 years . Accordingly a provision of Rs. 2000 lakhs has been prosed for the Annual Plan 1990-91.

In the project the urgent needs of Jammu City in terms of improvement of sanitation/hygene, municipal services, more scientific regulation and flow of traffic, enviomment and drainage, street lighting and optimum utilisation of water supply net work have been included . The sectors that have been taken-up are Roads and Buildings (Rs.5150.76 lakhs), Municipality (Rs.4837.00 lakhs), Sewerage and Drainage(Rs. 2047.63 lakhs), Public health Engineering (Rs. 1565.84 lakhs), Floods Control (Rs.210.31 Lakhs). Power Development (Rs.305.00 lakhs) and parks and Gardens (Rs.295.46 lakhs). In the project basic civic amenities have been proposed for the unauthorised colonies which have been regularised in and around the Jammu City.

The main scemes included in the project are :

1. Constructon of 6*52 Meters new four lane bridge across river Tawi (Rs.910 lakhs).
2. Widening of bridge on Rehari Nalla on exchange roads(Rs.35.30 lakhs)
3. Improvement to major City roads (14 roads-Rs.1314.16 Lakhs).
4. Improvement of unauthorised Colonies. (Rs.727 lakhs).
5. Construction of inter-state bus terminal (Rs. 375 lakhs).
6. Drainage schemes (Rs 2047.63 lakhs).
7. Dismentling and relaying of pipes in Old city for carrying in R.C.C Duct including cost of R.C.C. duct (Rs.1453.84 lakhs)
8. Development of Tawi River front and provision of circular flow lanes for traffic (Rs.210.31 lakhs).

9. Provision of HT/LT distribution system and Lighting system (Rs. 305 lakhs).

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91
(Outlay and Expenditure)

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(Rupees in lakhs)

Sl. No.	Name of the Scheme / Project	8th Five Year Plan (1990-95)		Annual Plan 1990-91	
		Proposed Outlay	Of which Cap. Content	Prop. Outlay	Of which Cap. Content
1. Core City Area Dev. Jammu.					
i	Road Sector	5150.76	5150.76	714.83	714.83
ii	Municipal Sector	4837.00	4837.00	671.23	671.23
iii	Sewerage & Drainage	2047.63	2047.63	284.15	284.15
iv	Public Health Sec.	1565.84	1565.84	217.29	217.29
v	Flood control Sec.	210.31	210.31	29.18	29.18
vi	Power Develop.	305.00	305.00	42.32	42.32
vii	Parks & Gardens	295.46	295.46	41.00	41.00
Total		14412.00	14412.00	2000.00	2000.00

II. INTEGRATED DEVELOPMENT PROJECT.

SRINAGAR CITY AND DAL LAKE

An integrated project for sewerage, drainage and water supply for Srinagar city and development of Dal Lake has been prepared under joint collaboration with M/S Biwater Belfour Betty, a U.K. based firm at a total cost of Rs. 887 crores. The core phase of this project corresponds to an amount of Rs.500 crores. This project is likely to be financed partly through external aid from the Overseas Development Agency of the Govt. of U.K. For the Eighth Five Year Plan an amount of Rs. 300 crores has been proposed on different components.

The break up of the core phase of the Integrated Development projects is given below :

	<i>(Rs. in Crores)</i>
i) Direction & Administration	15.00
ii) Sewerage	339.66
iii) Drainage.	16.10
iv) Solid Waste Management	13.00
v) Dal & Nigin lake Development	66.24
vi) Water Supply (Master Plan Phase II	50.00
TOTAL	500.00

Brief description under each Component of the project is given below:-

(1) Sewerage :

Greater Srinagar City has been divided into the following five sewerage zones :-

Zone-Ist. i) areas of Civil lines comprising Boulevard from Nehru Park to Dalgate, Sonwar-Shivpora, Lal Chowk, Rajbagh, Jawahar Nagar Alluchibagh etc:

ii) areas across the Flood spill Channel comprising Rambagh Natipora, Channapora Barzualla etc:

Zone II: i) areas falling on the Left Bank of River Jhelum below Amirakadal upto Parimopora comprising localities of Nawa Bazar, Karan Nagar, Exhibition Ground, Shustrashni, Balqarden, Batmaloo, Chattabal, Bemina, Qammerwari & Parimpora.

ii) areas beyond Parimopora viz Zainakot, Shalteng etc.

Zone III: i) areas falling on the Right Bank of River Jhelum Tsunti Khul below Dalgate comprising localities of Kanayar, Nowpora, Bishembar nagar, Barbershah, Rainawari, Nowhatta, Nallah mar Road Hawal, Zoonimar, Hazratbal Soura Buchpora etc.

ii) area beyond Buchpora Habak

iii) area in the Brari Numbal catchment covered by the pilot Sewerage scheme.

Nishat Zone: All the area from Nehru Park to Telbal on East of Dal Lake.

Pampore Zone: pampore Town

The priority phase of various Sewerage zones covers the following areas:-

Zone I-Phase I: Civil lines are falling in Zone I from Nehru Park to Dal gate and sonawar to Alluchibagh including Lal Chowk, Rajbagh jawahar Nagar etc:-

Zone-II-Phase II Civil Sectt; Karan Nagar, Nursing Garh, Balgarden, Batmaloo and part of Bemina Qammerwari.

Zone-III-Ph-III i. area adjacent to and draining into Nagin and Dal Lake.

ii. Localities falling in the catchment of Brari Numbal Lagoon.

Due to financial limitations the Sewerage Project could not be taken up in a big way with the assistance of the Government of India, the State Government is hopeful of getting external funding for the project through overseas Development Agency (ODA) of the Govt. of J&K. Out of the priority phase of Sewerage "Core Phase" of the project is proposed to be taken up and completed with external funding during the Eighth Plan period. However, as and when external funding comes forth, both physical and financial quantum of the "Core" Phase is likely to underge a change and the plan provision shall have to be reviewed and provided for accordingly at an appropriate time.

The following works are proposed to be implemented under the "Core" Phase .

Zone - I - Phase I : Land acquisition for STP, its fencing and approach roads, besides creating storage facilities etc have been already completed, During the Eighth plan period following works are proposed to be covered :

	<i>(In %age)</i>
i) Trunk Sewer and lift station.	100
ii) Secondary sewers.	75
iii) House Connections.	50
iv) S.T.P. (Part I).....	100

Zone II Phase I

The balance secondary sewers, houses connections shall be implemented subsequently alongwith entention of the STP nothing has been done in this zone. Under the "Core Phase" it is proposed to carry out and completed the following elements of the project :

	<i>(In %age)</i>
i) Trunk Sewer & lift stations	100
ii) Secondary Sewers.	25

The STP and the House Connections shall be taken up subsequently.

Zone III - (Other areas of Phase I)

Out of the remaining areas of Zone III those draining into Nagin and Dal Lake are being taken up under the priority phase. The land for STP phase _ Ist of this zone (excluding areas beyond Buchpora) is already under acquisition. During Eighth Plan following works shall be taken up and completed under "Core-Phase" of the project in this Zone.

	<i>(In %age)</i>
i) Trunk Sewers and lift Stations	100
ii) Secondary Sewers.	75
iii) STP (Part I)	100
iv) House Connections	50

Remaining works of secondary sewers and house

connections would be carried out subsequently alongwith extension of STP.

ii. Barari Numbal Pilot Sewerage Scheme (Phase-I)

The works in progress viz trunk sewer (Garland Sewer), part of secondary sewer and STP (Part-I) shall be completed in the first year of the Eighth Plan period. The remaining work of secondary sewers, house connections etc. shall be taken up and completed during the Eighth Plan period. Accordingly the balance amount shall have to be fully provided for and the scheme completed by the end of Eighth Plan period.

2. Drainage

The city of Srinagar has unfortunately developed in how laying areas mostly devoid of proper drainage arrangements with the result that acute insanitary conditions prevail in these areas particularly in absence of proper sewerage. The storm water combined with waste waters gets accumulated in and around the habitated localities and creates health problems and unsightly conditions. The estimated cost of storm water drainage in greater Srinagar areas as per revised project accounts for around Rs. 128.00 crores of the total cost of S&D project of Rs. 502.00 crores. In the Priority phase most vulnerable spots/areas having acute drainage problems are being tackled by providing main and outfall drains and drainage pump stations wherever required. The priority phase of drainage is estimated to cost of Rs. 32.19 crores and the work is in progress. It is proposed to complete the priority phase of drainage during Eighth plan under "Core Phase" of the Integrated Project of Srinagar City.

There are a number of minor drainage scheme including schemes for improvements to existing systems in progress at present. Most of these shall spill over of Eighth Plan. In addition a few more drainage schemes (identified in Srinagar Core Area Development Programme) which are covered in Phase - I shall also be taken up during next year i.e 1990-91. Number of new drainage scheme are also proposed for the Eighth Plan in various localities city, mostly in low lying drainage prone areas and new settlements.

3. Solid Waste Management :

Under the integrated Development Project of Srinagar

Solid Waste Management (disposal and collection) is an important component and has been provided for in the 'Core Phase' of the project to be completed during the 8th Plan.

4. Dal Lake Development:

A comprehensive project has been framed for the protection, restoration and development of Dal and Nagin Lakes at an estimated cost of Rs.200.00 crores at 1987 price level. The project encompasses four phases and there is a separate phase for covering Nagin Lake. Work on Phase - I and II of Dal lake is in progress besides part of land acquisition in Nagin lake.

Since 1978, when the project was started, an expenditure of Rs. 9.53 crores was incurred on the project ending the Sixth plan. Against the Seventh Five Year Plan outlay of Rs. 13.00 crores, an amount of Rs. 26.71 crores would be the anticipated expenditure ending 3/90 including Rs. 10.00 crores awarded by the Ninth Finance Commission for the current year (1989-90).

The various phases of the project are described below :

Phase I of the Dal Lake Development project envisages delineation of Dal lake boundaries by providing fore shores, roads, pedestrian malls, improvements to catchment area, construction of a settling basin on Telbal nallah, marginal dredging, selective dewatering of nallah Amir Khan and providing a cut between the River and the lake at Brari Numbal. This phase also includes providing of sewerage of house boats after replanning their mooring sites, low cost sanitation in peripheral area of the lake and also the drainage of Hazratbal Habak and Telbal areas. In addition Cadastral/aerial surveys and R&D for converting lake weeds into biogas is also provision for cost of compensation land and structures coming under the mentioned works.

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 and widening of Telbal nallah banks.

Phase - III of the project covers the cost for the Planned development of the peripheral area of the lake close to and behind foreshore roads/pedestrian malls. In the phase - IV of the projects is included the internal landscaping of the Lake, beautification, and development of recreational facilities, water sports and provision for employment schemes for dislocated families.

Nagin Lake

The component of development of Nagin Lake in the over-all project is estimated to cost of Rs.31.14 crores. The sub project is phased out in two phases, In the first phase, delineation of the lake boundaries by providing pedestrian malls and attendant items are proposed to be accomplished. There is a provision also for marginal dredging and purchase of weed harvesting machines. In addition, there is a provision for land and structures coming under various work in this phase. Under the second phase besides acquisition and development of sites for tourist facilities, sewerage/sanitation of house boats and of the peripheral area has been envisaged.

Under the proposed externally aided Integrated Project, Priority of 'Core' items which would receive main thrust towards physical completion are broadly listed below. These include such of the items which shall have to be carried out/taken up out of plan funds concurrently in addition to the actual aided package of items:-

- i. Construction works in catchment area.
- ii. Settling basin on Telbal nallah.
- iii. Marginal dredging
- iv. Construction of Fore Shore/ped. malls.
- v. House boat replanning and sanitation.
- vi. Improvements to water circulation and providing of regulator on Nallah Amir Khan.
- vii. Improvements to navigational routes in lake.
- viii. Improvements to Nallah Amir Khan Channel.
- ix. Sewerage of peripheral area (Nishat)
- x. Construction of low cost sanitation units in peripheral area of the lake.

- xi. Drainage of Hazratbal Habak and Batapora area.
- xii. Cut between Brari Numbal and River Jhelum.
- xiii. Water quality monitoring laboratory.
- xv. Demarcation of lake boundary on the Western side (in place of Western foreshore road).
- xvi. Acquisition of land for colonies and development of plots for rehabilitation of dislocated families.
- xvii. Part acquisition of land and structures within the lake area.

Nagin Lake

The "Core" items under the priority would be :

- a) Construction of pedestrian malls.
- b) Selective deweeding (Purchase of weed harvesters and allied equipments).
- c) Acquisition of land and compensation for structures for construction of pedestrian malls and replanning of house boats.
- d) Replanning of houseboats and provision of sanitation facilities.

The aided package under integrated Development project of Srinagar, Covering Dal Lake as well, would include only a limited component of the lake project. There would be concurrent activities outside the aided package work on which shall have to be continued outside the aided funding and provision for which has been kept in the plan.

5. Water Supply

The provision for water supply under the 'Core' phase of Integrated Project has been restricted to the following items of Phase - II of Srinagar water Supply Master Plan Schemes.

- i. Source development and other related works.
- ii. Laying main lines 1500mm & 1200mm diameters.
- iii. Leakage control and miscellaneous items. A brief

description of items included is as under :

I. Source Development :

(a) Proportionate cost of construction of a tunnel which would take care of transmitting 15 MGD (around 90 Cusec) of water if executed in collaboration with power Development Department. The tunnel would be 9 Kms. long and 3.5 Mtrs. in rock in case only water supply component is to be taken care of.

(b) In take to tunnel on River Sindh (at Kehipora).

(c) Outlet Structures.

II. Trunk Mains

Dia	Length	Material
a) 1500mm	..... 1260Mtrs.	Steel/PSC
b) 1200mm	..... 1260Mtrs.	- do -

III. Leakage control & Miscellaneous items :

Leakages in the existing distribution system shall be minimised by latest techniques of detection and control.

During the 8th plan period 1990-95, an amount of Rs. 50.00 crores is proposed to be spent on this component of the project.

6. Direction and Administration:

With the external assistance coming forth for implementation of the Integrated Project the Organisation in the UEED/PHED shall have to be strengthened. For this purpose expenditure would have to be met on both off-shore establishment and contingent charges and a parallel on-shore establishment and contingencies. Therefore, provision has suitably been proposed for salaries etc. in the Eighth Plan.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91

(Outlay & Expenditure)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five Year Plan 1985-90 agreed outlay	85-88 Expdr.	88-89 Anti-Expdr.	89-90 Appd. Outlay	89-90 Anti-Expdr.
1	2	3	4	5	6	7
DAL DEVELOPMENT						
1.	Tourism Works					
i)	Direction and Administration	120.00		45.00	50.00	
ii)	Survey and Investigation	10.00	93.40	5.00	5.00	61.00
	Total	130.00	93.40	50.00	55.00	61.00
2.	Development of Dal Lake Phase I on going Schemes					
i)	Improvement to Dachigam Catchment area	35.03	15.62	5.00	55.00	200.00
ii)	Const. of setting basin on Telbal Nullah including Diversion of Telbal Nullah	102.28	108.07	20.00	30.00	30.00
iii)	Marginal Dredging of Hazratbal Dal Lake area	10.10	22.51	5.00	105.00	19.00
iv)	Const. of Northern Foreshore Road	224.00	167.57	75.00	100.00	100.00
v)	Const. of Western Foreshore Road	200.00	93.00	50.00	50.00	22.00
vi)	Selective dewatering of Dal Lake	70.00	63.90	2.00	152.00	19.00
vii)	Imp't. to water circulation of provision of regulator on Nullah Amir Khan	32.53	33.81	0.50	-	-
viii)	Replanning of House Boat Area etc.	120.00	1.16	-	25.00	25.00
ix)	Acquisition of land and structure Phase I	154.86	80.00	45.00	80.00	-
x)	Misc. T&P Work Charge Estab. and Contingencies	25.00	15.26	4.00	9.00	9.00
xi)	Cut between Brari Numbal and River Jhellum	-	-	-	-	-
xii)	Sewerage Scheme of Peripheral area of Dal Lake (Nishat)	-	-	-	-	-
xiii)	Dewatering station at Batpora Telbal	-	-	-	-	-
xiv)	Equipment for desludging of Settling Basin at Telbal.	-	-	-	-	-
	Total Phase I	973.80	600.90	206.50	606.00	424.00
3.	Development of Dal Lake Phase II					
i)	Acquisition of land for Dev. of plots for rehabilitation of displaced families	100.00	132.73	74.00	393.00	100.00
ii)	Acquisition of land and structures within Lake area	50.00	47.00	36.00	80.00	-
iii)	Misc. T&P W/C Estab. and Contingencies	6.20	2.89	2.00	3.00	3.00
	Total	156.20	182.62	112.00	476.00	103.00
iv)	Development of Nagin and other Lakes (Preliminaries and Acquisition of land and structures)	40.00	12.00	-	175.00	350.00
	Development of Wallar Lake	-	-	-	5.00	4.00
	Total	40.00	12.00	-	180.00	354.00
	Total Lake Development	1170.00	795.52	318.50	1262.00	881.00
4.	SPECIAL ASSISTANCE PROGRAMME					
1.	Impvt. to Daraahama, Dhara catchment area and anti erosion works Kral Sangri to Harwan	-	65.43	34.16	15.00	15.00
2.	Impvt. to Nullah Amir Khan	-	58.99	53.50	60.00	60.00
3.	Sewerage drainage Scheme in Habak Hazratbal area	-	32.02	15.00	20.00	20.00
4.	Low Cost Sanitation Schemes in peripheral area of Dal Lake along N.F.R.	-	23.56	20.00	18.00	18.00

1	2	3	4	5	6	7
5.	Impvt. to existing navigation route	-	00.01	-	15.00	15.00
6.	Establishment to laboratory for water quality monitoring of lake	-	20.08	4.00	15.00	10.00
7.	Cadastral mapping, Aerial Survey of Nagin Lake etc.	-	5.00	-	35.00	-
8.	I.R.S.D. for Conversion for Dal weed:	-	0.50	1.00	5.00	-
	Total Special Assistance Programme	-	205.59	127.66	183.00	138.00
	Major Works Lake Dev.	1170.00	1001.11	446.16	1445.00	1076.00
	Purchase of Deweeding equipment	-	-	-	-	300.00
	Grand Total Dal and Nagin Lakes	1300.00	1094.51	496.16	1500.00	1380.00

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91
(Schemetic break-up of Outlay & Expenditure under Integrated Development Project of Srinagar)

Statement GN--2

(Rupees in lakhs)

Name of the Schemes / Project	Water Supply Sanitation and Lake Development						
	Total Cost		8th Five year Plan 1990-95		Prop. Outlay 90-91		
	Original	Revised	Prop. Outlay	Of which capital content	Rev.	Cap.	Total
1	2	3	4	5	6	7	8
WATER SUPPLY SANITATION & LAKE DEVELOPMENT SECTORS							
Direction and Administration	1500.00	1500.00	1500.00	-	150.00	-	150.00
Total	1500.00	1500.00	1500.00	-	150.00	-	150.00
Sewerage and Drainage							
Sewerage Scheme of Greater Srinagar City							
a) Pilot Project Bhari Numbal	966.00	966.00	966.00	966.00	-	200.00	200.00
b) Sewerage scheme of Zone I Phase - I	32000.00	32000.00	16000.00	16000.00	-	1950.00	1950.00
c) Sewerage scheme Zone IInd Phase - I							
d) Sewerage scheme other priority areas of Zone III Phase I.							
COMMON ITEMS							
Project Contingencies.	1000.00	1000.00	500.00	500.00	-	50.00	50.00
Total Sewerage	33966.00	33966.00	17466.00	17466.00	-	2200.00	2200.00
Drainage schemes of Greater Srinagar City.							
1. D/S Rawalpora Phase Ist.	4.00	4.00	4.00	4.00	-	4.00	4.00
2. D/S Khanyar	0.84	0.84	0.84	0.84	-	0.84	0.84
3. D/Scheme Syed Hamidpora	-	-	-	-	-	-	-
4. D/S Aliuchibagh	2.33	2.33	2.33	2.33	-	2.32	2.32
5. D/S Boulevard	4.59	4.59	4.59	4.59	-	4.59	4.59
6. Impnt. to drainage scheme nallahmar Phase Ist.	35.24	35.24	35.24	35.24	-	10.00	10.00
7. Major Impvts. to existing D/systemincl. replacement of pumping equipments Phase I	69.14	69.14	69.14	69.14	-	35.00	35.00
8. Drainage schemes Barzulla	74.84	74.84	74.84	74.84	-	30.00	30.00
9. D/Scheme Kursoo Rajbagh	7.48	7.48	7.48	7.48	-	7.00	7.00
10. D/Scheme Lower Parimpore	59.02	59.02	59.02	59.02	-	20.00	20.00
11. D/Scheme Vicharnagh Soura and Buchpora	24.93	24.93	24.93	24.93	-	5.00	5.00
12. D/S Lalbazar	5.91	5.91	5.91	5.91	-	5.00	5.00
13. D/S Batmaloo Phase III	24.07	24.07	24.07	24.07	-	10.00	10.00
14. D/Scheme Channapora	49.00	49.00	49.00	49.00	-	20.00	20.00
15. D/Scheme Radapora	7.00	7.00	7.00	7.00	-	7.00	7.00
16. D/S Old Bazulla/Bulbag	59.90	59.90	59.90	59.90	-	10.00	10.00
17. D/Scheme Sadipora Laigari doori Ganderpora	78.52	78.52	78.52	78.52	-	10.00	10.00
18. D/S Baghwanpora Noorbagh	13.95	13.95	13.95	13.95	-	13.95	13.95
19. D/Scheme Jamia Masjid	1.80	1.80	1.80	1.80	-	1.80	1.80
20. D/Scheme Mughal Monalla Chhattabal	77.00	77.00	77.00	77.00	-	10.00	10.00
21. D/Scheme Reshenhar Kawdara	158.00	158.00	158.00	158.00	-	53.00	53.00
22. Imp. to Drainagar at Sore Spots Phase Ist	19.00	19.00	19.00	19.00	-	19.00	19.00
23. D/Schemes for existing colonies	20.00	20.00	20.00	20.00	-	20.00	20.00
24. D/Schemes for ditches depressions	18.50	18.50	18.50	18.50	-	18.50	18.50
25. D/Scheme Shri Bhatawal	15.00	15.00	15.00	15.00	-	15.00	15.00
26. D/Scheme Hawal Phase II	8.00	8.00	8.00	8.00	-	8.00	8.00
27. Drainage scheme Pampore	35.00	35.00	35.00	35.00	-	25.00	25.00
Total Spill Over Schemes	873.06	873.06	873.06	873.06	-	365.00	365.00

	1	2	3	4	5	6	7
New Drainance Schemes Srinagar City							
1. D/S Pampora Phase IInd.	50.00	50.00	20.00	20.00	-	-	-
2. D/S Natipora Phase I	62.00	62.00	62.00	62.00	-	15.00	15.00
3. Constr. of drain from ditch to outfall Hassanabad.	8.44	8.44	8.44	8.44	-	3.00	3.00
4. D/Scheme Khanyar Phase III.	21.00	21.00	21.00	21.00	-	15.00	15.00
5. D/S Noorbagh Bhagwanpora Phase II	25.00	25.00	25.00	25.00	-	10.00	10.00
6. D/Scheme Rang Masjid	25.00	25.00	25.00	25.00	-	5.00	5.00
7. D/Scheme Solina	25.00	25.00	25.00	25.00	-	10.00	10.00
8. D/Scheme for dislocated families of Circular road settled in Bemina	25.00	25.00	25.00	25.00	-	2.00	2.00
9. D/Scheme for the are behind Petrol Pum Q umerwari	3.00	3.00	3.00	3.00	-	3.00	3.00
10. D/Scheme for Qumerwari Mohallah Sheikh Colony	6.00	6.00	6.00	6.00	-	6.00	6.00
11. D/Scheme interior Dana Mazar	6.00	6.00	6.00	6.00	-	6.00	6.00
12. D/Scheme Tsari Numbal Phase II	40.00	40.00	20.00	20.00	-	5.00	5.00
13. D/Scheme for the area on both sides of National Bye pass Road	200.00	200.00	10.00	10.00	-	-	-
14. D/Scheme Syed Hamidpora Phase II	30.00	30.00	30.00	30.00	-	-	-
15. D/Scheme Aramwari Rajbgh (Iqbal Colony)	40.00	40.00	10.00	10.00	-	-	-
16. D/Scheme Nundreshi Colony	50.00	50.00	10.00	10.00	-	-	-
17. D/Scheme for Bilal colony, Hilal colony and Sadiq colony	40.00	40.00	22.00	22.00	-	-	-
18. D/Scheme Zoonimar Phase I	30.00	30.00	10.00	10.00	-	-	-
19. D/Scheme AThwajan Phase I	30.00	30.00	10.00	10.00	-	-	-
20. D/Scheme Hawal Phase III	15.00	15.00	15.00	15.00	-	-	-
21. D/Scheme Upper Buchpora	40.00	40.00	10.00	10.00	-	-	-
22. D/Scheme Firdoos Abad Batmaloo	60.00	60.00	10.00	10.00	-	-	-
23. D/Scheme Idd Gah Narwara	50.00	50.00	10.00	10.00	-	-	-
24. D/Scheme Miskeen Bagh	30.00	30.00	15.00	15.00	-	-	-
25. D/Scheme Munavarabad Nawash Pora & Tengpora area	35.00	35.00	15.00	15.00	-	-	-
26. D/Scheme Amda Kadal and Botakadl	20.00	20.00	5.00	5.00	-	-	-
27. D/Scheme Lalbazar Phase II	30.00	30.00	10.00	10.00	-	-	-
28. D/Scheme Peerbagh	30.00	30.00	10.00	10.00	-	-	-
29. D/Scheme Lasjan	47.00	47.00	17.00	17.00	-	-	-
30. D/Scheme Hyderpora	30.00	30.00	5.00	5.00	-	-	-
31. D/Scheme Umercolony Botshah Mohallah	35.00	35.00	5.00	5.00	-	-	-
32. Extension scheme for drainage Jawahirnagar.	30.00	30.00	5.00	5.00	-	-	-
33. D/Scheme Batmallo Phase IV	40.00	40.00	5.00	5.00	-	-	-
34. D/Scheme Iqbal Rajbagh	20.00	20.00	5.00	5.00	-	-	-
35. D/Scheme Suthra Shahi	15.00	15.00	5.00	5.00	-	-	-
36. D/Scheme Exhibition Ground, inclugmentation of outfall drain	45.00	45.00	25.00	25.00	-	-	-
37. D/Scheme Saidpora	20.00	20.00	20.00	20.00	-	-	-
38. D/Scheme Shaheen Colony Noorbagh	33.00	33.00	33.00	33.00	-	-	-
39. D/Scheme Rathapora	56.00	56.00	10.00	10.00	-	-	-
40. D/Scheme around Zadibal High School	15.00	15.00	10.00	10.00	-	-	-
41. D/Scheme Mughal Masjid Hawal.	22.50	22.50	22.50	22.50	-	-	-
42. D/Scheme Madeen Sahib Botakadal	30.00	30.00	10.00	10.00	-	-	-
43. D/Scheme Saderbal	15.00	15.00	15.00	15.00	-	-	-
44. D/Scheme Rainwari	42.00	42.00	20.00	20.00	-	-	-
45. D/Scheme Chotabazar to Syed Mansoor	25.00	25.00	10.00	10.00	-	-	-
46. D/Scheme Alluchibagh Phase II	30.00	30.00	11.00	11.00	-	-	-
47. Common Items:							
Project contingencies	25.00	25.00	25.00	25.00	-	5.00	5.00
48. D/Scheme around Brari Numbal	50.00	50.00	30.00	30.00	-	-	-
Total New Schemes Srinagar City	1651.94	1651.94	736.94	736.94	-	85.00	85.00

1	2	3	4	5	6	7	
Total Drainage Schemes Srinagar City.	2525.00	2525.00	1610.00	1610.00	-	450.00	450.00
Solid Waste Management for Srinagar City	1300.00	1300.00	300.00	300.00	-	-	-
Development of Dal Lake							
Major Works Phase I							
1. Imp.to Dachigam Catchment	21.24	21.24	21.24	21.24	-	7.00	7.00
2. Constr. of settling basin at Telbal Nallah	43.00	43.00	43.00	43.00	-	43.00	43.00
3. Marginal dredging of Hazratbal area	-	-	-	-	-	-	-
4. Imp.to Navigational routes	1200.00	1200.00	400.00	400.00	-	100.00	100.00
5. Selective drweeding of Dal Lake	75.00	75.00	75.00	75.00	-	15.00	15.00
6. a/Replanning of House Boat area	200.00	200.00	200.00	200.00	-	-	-
b/House boat Sew	700.00	700.00	700.00	700.00	-	-	-
7. Const.of Western Fore Shore Road	250.00	250.00	250.00	250.00	-	40.00	40.00
8. Const. of Northern Fore Shore Road	130.00	130.00	130.00	130.00	-	60.00	60.00
9. Imp. to Water circulation system and provsion of Regulator on nahall	85.64	85.64	85.64	85.64	-	50.00	50.00
10. .Acq. of land and structures Phase I	114.66	114.66	114.66	114.66	-	60.00	60.00
11. Cut between Brari Numbal and River Jhelum	450.00	450.00	450.00	450.00	-	-	-
12. Sewerage scheme of Peripheral area of Dal Lake (Nishat)	428.00	428.00	428.00	428.00	-	-	-
13. Dewatering Station at Batpora/Telbal	22.50	22.50	22.50	22.50	-	-	-
14. Imp to Nallah Amir Khan Channel	16.24	16.24	16.24	16.24	-	16.00	16.00
15. Sewerage and Drainage scheme in Habak and Haazrat bal area	4.02	4.02	4.02	4.02	-	4.00	4.00
16. Const. of Low Cost sanitation scheme along pripheral area of Dal Lake	40.11	40.11	40.11	40.11	-	20.00	20.00
17. Conts of Lab. for water quality monitoring of Dal Lake	18.66	18.66	18.66	18.66	-	10.00	10.00
18. COMMON ITEMS:							
a) Project contingencies work change Estab. and office complex	66.00	66.00	66.00	66.00	-	6.00	6.00
b) Equipment for desilting of setting Basin at Talbal	160.00	160.00	160.00	160.00	-	-	-
c) Hydrographical surveys	60.00	60.00	60.00	60.00	-	-	-
Total Phase I	4085.07	4085.07	3285.07	3285.07	-	431.00	431.00
Phase - IInd.							
1. Acq.of land and Dev. of plots for rehabilitation of dislocated families	407.00	407.00	407.00	407.00	-	400.00	400.00
2. Acq. of land and structures within Lake area not included in Phase I	1020.00	1020.00	520.00	520.00	-	260.00	260.00
3. Misc.T&P work charge Estab. and contingencies	97.00	97.00	97.00	97.00	-	4.00	4.00
Total Phase II	1524.00	1524.00	1024.00	1024.00	-	664.00	664.00
Total Dal Lake	5609.07	5609.07	4309.07	4309.07	-	1095.00	1095.00
Development of Nagin Lake Phase I							
1. Const.of Link road at Triple star to Ashai Bagh to Purkhribal and Ghaai Mohallah	14.30	14.30	14.30	14.30	-	-	-
2. Const. of Pedestrain Mall 10' wide by way of E/work	135.43	135.43	135.43	135.43	-	20.00	20.00
3. Const of Pedestrain malla by way of wooden paths	219.30	219.30	219.30	219.30	-	50.00	50.00
4. Const. of wooden minor bridges	6.40	6.40	6.40	6.40	-	5.00	5.00
5. Drainage pipe crossings 24 Nos	5.00	5.00	5.00	5.00	-	5.00	5.00
6. Abboriculture	8.00	8.00	8.00	8.00	-	-	-
7. Compensation of land & Structures	100.00	100.00	100.00	100.00	-	25.00	25.00
8. Selective deweeding	25.00	25.00	25.00	25.00	-	-	-
9. Marginal Dredging	20.00	20.00	20.00	20.00	-	-	-

1	2	3	4	5	6	7	
10. Common items Contingencies etc.	60.00	60.00	60.00	60.00	-	-	-
Total Phase Ist Nagin Lake	593.43	593.43	593.43	593.43	-	105.00	105.00
Phase IInd.							
1. Imp to House boat area	62.50	62.50	62.50	62.50	-	-	-
2. a.Replanning of House boats	100.00	100.00	50.00	50.00	-	-	-
b.House Boat Sew.	200.00	200.00	50.00	50.00	-	-	-
3. Common Items: Contingencies for Phase II	59.00	59.00	59.00	59.00	-	-	-
Total Phase II	421.50	421.50	221.50	221.50	-	-	-
Total Nagin Lake Phase I - II	1014.93	1014.93	814.93	814.93	-	105.00	105.00
Total Dal and Nagin Lakes	6624.00	6624.00	5124.00	5124.00	-	1200.00	1200.00

Water Supply Sector

1. Source Development including allied works	3000.00	3000.00	3000.00	3000.00	-	500.00	500.00
2. Water Supply and laying of 1500/1200 media PSC/Steel Trunk mains.	1750.00	1750.00	750.00	750.00	-	-	-
3. Miscellaneous Items	250.00	250.00	250.00	250.00	-	-	-
Total Water Supply Sector	5000.00	5000.00	4000.00	4000.00	-	500.00	500.00

INFORMATION

The role of media in present day society can hardly be exaggerated, it pervades almost every aspect of our life and as such whatever the Government does for the people needs to be adequately projected to ensure fuller public participation.

The Government's Publicity set up has to shoulder tremendous responsibilities in this behalf especially in view of the fact that the electronic media not being under the control of the state Government, the State has not been able to fully highlight programme and achievements. The few hours of programmes available to the Doordarshan leave very little time for projection of State Government efforts at development.

The print media as it is at present is booked with non-developmental and highly politicised news. Besides, it has a limited reach. Efforts have therefore to be made to reach the people especially in rural and far-flung areas directly.

The State information Department, which has a network of Offices at divisional and district levels, caters essentially to the print media and operates on a very limited extent in the villages through district publicity set ups. The Government now intends to re-invigorate the set up at divisional and district levels so that the activities of the Department are spread over a wider canvass through audio visual publicity, photo exhibitions, cultural programmes, documentaries, video films, debates and discussions, in an integrated manner so that the right of the people to know what the Government is doing for them is met and the State Government can successfully fulfill its obligations in this behalf.

For the Seventh Five Year Plan the Department was provided with an approved outlay of Rs. 203.00 lakhs. For the Eighth Five Year Plan the Department stands provided with an approved outlay of Rs. 55.00 lakhs. The expenditure for 1985-90 is expected to be Rs. 170.01 lakhs.

The State Government has undertaken a massive development programme for the welfare and betterment of its people, which needs to be given affective publicity cover so that the benefits of the programme and the welfare schemes accruing to the various areas and sections of the society are properly highlighted for the infor-

mation of the people. The Department as such envisages a much wider role for its audio visual units and proposes to give a big thrust on films and video production so as to highlight the development registered for information of the rural masses through Mobile Exhibition Vans. The Photo Units also are aimed to be strengthened and revamped so as to produce visual presentation to depict pictorially the progress achieved in different fields. The activities of the youth and Ladies Information Centres are also being intensified. Special multi interest publications are proposed to be brought out which shall have the broader and wider acceptability among the people. The Field Publicity and Cultural Units are also intended to be re-organised so as to convey the message of plan development to the people through these media. In order to reach nook and corner of every village in the State to effectively publicise the Government plans and programmes and counter any adverse publicity, the concept of creating Integrated Media Centres at district and tehsil levels has been envisaged. The State Government proposes to make District Media Centres as the focal point of publicity set up in the districts.

The Department has, therefore, formulated its draft Eighth Five Year Plan Proposals with these objectives in view. The proposals will involve an expenditure of Rs. 1200.00 lakhs during the 8th Plan and 190.00 lakhs during the 1990-91 Annual Plan. Of this Rs. 1040.00 lakhs will be for expansion schemes which includes a Capital content of Rs. 668.60 lakhs and Rs. 160.00 lakhs on account of the committed Revenue expenditure of the on-going schemes during the 8th plan. For the Annual Plan 1990-91 an expenditure of Rs. 160.00 lakhs is proposed under expansion side (including a capital content of Rs. 110.60 lakhs). The Revenue expenditure on account of the Committed Schemes is estimated at Rs. 30.00 lakhs.

1. FILM PRODUCTION :

The film/video is an effective medium of publicity to acquaint the people with Government policies, programmes and achievements in different fields. Efforts are afoot to reorganise and modernise the working of the Section in order to make it more responsive to the present day needs and keep pace with the advancement of electronic technology and communication system. Apart from procurement of some video filming equipment, the

section has purchased a Low Bond Video Mini package kit at concessional price from Gujrat Communications and Electronics Ltd. Vadodara, through the good offices of the Ministry of I&B, Government of India at a cost of around Rs. 9.00 lakhs. In order to ensure constant production and supply of video cassettes to the District Information Centres/Field publicity Units and put the Video Kit to proper utilisation, efforts to provide some technical posts are underway. But a few more posts besides augmenting the equipment stocks including procurement of High Band Video equipment and transport facility with a view to strengthening the section need to be provided during the Eighth Plan period.

The proposal involve an expenditure of Rs. 86.62 lakhs during Eighth Plan, which includes Rs. 56.42 lakhs for expansion part and Rs. 30.20 lakhs on account of committed part. For 1990-91 Annual Plan the expenditure is estimated at Rs. 14.10 lakhs, including Rs. 8.40 lakhs on expansion schemes and Rs. 5.70 lakhs on Committed Schemes.

II. DIRECTION AND ADMINISTRATION :

i) Press Relations/Releases Section :

For the past couple of years the Department has, by internal arrangement, attached press Officers with different Departments so as to publicise the achievements under various sectors of economic development and also cater to the publicity requirements of the concerned Ministers. But there is no sanctioned staff for the purpose. Encouraged by the results of this experiment, it is proposed to make it a permanent arrangement and provide for regular staff to serve as press Officers with various Departments and relieve the existing officers to work in their original placements. Hence the proposed creation of Information Officers and Assistant Information Officers with the supporting staff.

Because of limited number of officers at our disposal it has not been possible to attach any officer with the core sector of planning and Development Department with the result that the activities of this important Department are not adequately publicised. Similarly, need for posting a public Relations Officer with the Chief Secretary has also been felt. It is accordingly proposed to create two posts of public Relations Officers, one exclusively for attend-

ing to press coverage requirements of the planning and Development Department and the other to function as public Relations Officer with the Chief Secretary.

The Divisional Commissioners, Srinagar and Jammu also need to be provided with Public Relations Officers on permanent basis to cater their publicity requirements. Creation of two posts of Public Relations Officers for the purpose is, therefore, envisaged.

The divisional press Relations/Releases Sections at Srinagar and Jammu are also proposed to be strengthened with the provision of one Information Officer each.

ii) Revolving Fund Scheme :

The Revolving Fund Scheme aims at payment of newspaper bills by the Information Department and seeking subsequent reimbursement of amounts so paid from the concerned advertising departments. This is a whole time job for an Assistant Director of Information and presently the Assistant Director of Information (AV) at the divisional levels attend to this task leaving very little scope for attending to their legitimate audio visual work. It is, therefore, proposed to provide the requisite staff for the purpose both at the Directorate and divisional levels.

iii) STATISTICAL AND MONITORING SECTION :

The Prime need for successful implementation of plans and programmes in a Government organisation is the provision for in-built monitoring mechanism so as to monitor the activities of the organisation. In order to achieve this objective it is proposed to have a Statistical and Monitoring Cell in the Directorate of Information under an Assistant Director Statistics to be assisted by a Statistical Officer and other staff. A similar arrangement for divisional offices has also been suggested under a Statistical Officer.

iv) Accommodation and modernised communication system.

The Department is facing a lot of difficulty in its efficient and smooth functioning because of lack of adequate accommodation both at Srinagar and Jammu. The units of the Department are scattered at various places making it extremely impossible to affect co-ordination

and exercise control over them. During the 8th Plan period it is thus proposed to have Media Complexes both at Srinagar and Jammu. The Complexes shall provide for all facilities like a press room; conference hall exhibition hall, printing press, photo laboratory; auditorium with a stage; film projection room; air conditioned room for video film editing etc; guest house for visiting pressmen and media people; canteen; PAS equipment/vehicles workshop etc, under one room. A lump sum provision of Rs. 200.00 lakhs for the two complexes has been proposed during 8th Plan period. Of this Rs. 30.00 lakhs shall be earmarked for 1990-91 plan.

The communication system in the Department is also proposed to be modernised and improved further during the 8th Plan period.

This scheme will involve an estimated expenditure of Rs. 314.48 lakhs during the 8th Plan period, including Rs. 278.18 lakhs on expansion part and Rs. 36.30 lakhs on account of committed expenditure. The Annual plan (1990-91) is proposed to be of the order of Rs. 30.50 lakhs which includes Rs. 23.64 lakhs on expansion side and Rs. 6.86 lakhs on committed side.

III) Research and Training :

There exist arrangement for maintenance of reference material etc. for use in departmental publications, back-grounders etc. from time to time. In order to create this facility it is proposed to have a Reserach Officer in the Directorate of Information. This will help creation of a sort of reference and data bank so that article writing work etc. even at short notice gets facilitated.

The Directorate of Information comprises different units like Film, photo, publications, press Relations, Exhibitions, Field publicity, Cultural Units, Administration, Accounts, Planning Wings etc. Most of the officials working in these Sections lack proper training and professional skill to undertake their Jobs with the result that the output has not been what it should be. It is as such proposed to impart proper professional training(refresher/orientation courses) to the in-service personnel of different sections at various institutions both within and outside the State.

The Scheme will involve an estimated expenditure of Rs. 8.06 lakhs during the 8th Plan period, of which the

Annual Plan (1990-91) will be of the order of Rs. 1.12 lakhs.

IV. Advertising and Visual Publicity : (Exhibition Unit)

The Exhibition Unit in the Directorate of Information is mainly charged with the task of holding photographic exhibitions to depict pictorially the progress achieved in different fields. Such exhibitions have proved to be a powerful instrument in conveying the message and creating an impact on public mind. The Unit also attends to day-to-day art work including preparation of charts, graphs etc. depicting achievements under plan development and lay out designs of departmental publications.

The estimated expenditure will be Rs. 9.60 lakhs for the 8th Plan (Rs. 5.00 lakhs on expansion part and Rs. 4.60 lakhs on comitted part and Rs. 1.86 lakhs for 1990-91 , of which Rs. 1.00 lakhs will be for expansion scheme and Rs. 0.86 lakhs on committed scheme.

V.Information Centres :

a) District Media Centres :

Following introduction of single line administration in the State, block headquarter is now the basic unit of activity in respect of planning. Consequently there is spurt in developmental activities at block/tehsil and district levels. The Department has already set up District information Centres at all district headquarters of the State It has also established 25 Tehsil Information Centres at different tehsil headquarters. The Information set up has been there for over two decades now. Need has, therefore, been felt to augment the existing facilities and strengthen the apparatus for highlighting the achievements of the Government in various fields.

The Department, therefore, visuallises a very vital role for integrated Media Centre. at district and tehsil levels in highlighting the achievements of the Governmant and making the people conscious about the activities of the Government aimed at their betterment and welfare. In order to achieve the objective it is proposed to revamp the existing centres and also set up new ones and make these function as eyes and ears of the Government. These can also be used as a bridge between the Government and the people.

The concept of establishment of District Media Centres envisages holding of integrated programmes in different areas especially in rural, far-flung and inaccessible areas. The re-organised District Media Centres, to be headed by District Public Relation Officers, of the cadre and rank of Assistant Directors of Information shall combine the activities of film, photo, exhibition, field publicity and cultural units.

The Department also proposes to have its own buildings for all District Media Centres, in a phased manner, which shall also include residential blocks for the officers and the staff during the 8th Plan Period.

A total expenditure of Rs. 511.97 lakhs is envisaged on these proposals during the 8th plan. Of this Rs. 500.97 lakhs will be spent on expansion schemes and Rs. 11.20 lakhs on committed schemes. For 1990-91 Annual Plan the expenditure will be Rs. 84.40 lakhs (Rs. 82.34 lakhs on expansion and Rs. 2.06 lakhs on committed portion)

b) Tehsil Media Centres :

It is proposed to cover the left over tehsil headquarters in the State with the establishment of Tehsil Media Centres in a phased manner. Therefore, setting up of 20 Tehsil Media Centres is envisaged during the 8th Plan Period (4 Centres per year) at a cost of Rs. 90.60 lakhs (62.64 lakhs on expansion schemes and Rs. 27.96 lakhs on committed schemes). Of this the 1990-91 plan will be of Rs. 10.28 lakhs of which Rs. 5.03 lakhs will be spent on expansion proposals and Rs. 5.25 lakhs on committed side.

c) Ladies Information Centres :

This is an on-going scheme estimated to cost Rs. 0.45 lakhs during 8th Plan & Rs. 0.09 lakhs during 1990-91 plan.

VI. press Information Services :

In order to acquaint the pressmen with the development registered in different sectors of economic development, it is necessary to conduct them to different development projects so that they can see for themselves the progress achieved. Some journalists of eminence are also proposed to be engaged for writing on different subject of development.

The existing transport facility with the press Release units at Srinagar and Jammu, besides the Directorate and Kashmir Bureau of Information, New Delhi need to be replaced as the existing three wheelers/motor cycles have outlived their span of life/utility.

The scheme will involve an expenditure of Rs. 13.20 lakhs during 8th plan and Rs. 3.90 lakhs during 1990-91 plan. The expenditure on expansion proposals is expected to cost Rs. 10.90 lakhs during 8th Plan and Rs. 1.30 lakhs for 1990-91. The Committed portion will cost Rs. 2.30 lakhs during 8th Plan and Rs. 0.40 lakhs during 1990-91.

VII. Field Publicity :

Publicity through our field publicity units at Srinagar and Jammu and District Information Centres is yet another segment of activity of the Department. Apart from arranging public address system at all Government functions and making announcements at times of crisis and law and order problems, these units attend to the work of public exhibition of films and videos. highlighting achievements in different fields. The Department envisages to purchase Mobile Video Projection System Units fitted on wheels for its Field Publicity Units and all District Information Centres. It will be a mobile van fitted with a large screen projection system to be able to display video programmes for the benefit of audiences especially in far-flung and rural areas. Purchase of 14 Mobile Video Projection Vans is, therefore, proposed @ Rs. 4.00 lakhs per van for use in all the District Information Centres and the Field Publicity Units at Srinagar and Jammu. The Field Publicity Units shall be provided with two such vans each one during 1990-91 and the other during 1991-92. Additional vehicles are also proposed to be provided to these units.

The total estimated cost will be Rs. 43.97 lakhs (Rs. 37.45 lakhs on expansion and Rs. 6.52 lakhs on Committed Schemes) for 8th Plan. for 1990-91 plan the expenditure will be Rs. 12.55 lakhs, Rs. 11.41 lakhs on expansion and Rs. 1.14 lakhs on Committed side.

VIII. Song and Drama Services :

The Cultural Units of the Department also play a very useful role in spreading plan consciousness among the people and eliciting their cooperation in developmental

efforts, through the medium of variety show, entertainment programmes, skits, composite cultural programmes, etc. Apart from our departmental artists the Units also encourage local talent and engage artists, depending upon nature of a cultural programme planned, to make such programmes colourful and purposeful. These Units are being reactivated to hold more cultural programmes having a bearing on plan development, both in urban as well as in rural areas, especially in far-flung and remote areas. Funds for the purpose have accordingly been demanded. The Units need to be equipped with modern musical instruments besides sets of costumes.

The estimated cost will be Rs. 17.35 lakhs and Rs. 3.33 lakhs respectively for 8th Plan and 1990-91 plan. This includes Rs. 12.30 lakhs on expansion side and Rs. 5.05 lakhs on committed side for 8th plan. For 1990-91 the expenditure on expansion is estimated at Rs. 2.40 lakhs and on committed portion it will be Rs. 0.93 lakhs.

IX. Photo Services :

Photo publicity is yet another important component of audio visual publicity. Presently, the Department has photo units in the Directorate as also in the two divisional Offices at Srinagar and Jammu. But the dark rooms are available at Jammu and Srinagar alone which have been set up decades ago but are not adequately equipped and lack modern amenities. These are envisaged to be re-organised, modernised and strengthened with additional men and material so as to enable them to keep pace with the increased workload. These units work in shifts and naturally we need more cameramen. The Units presently have arrangements for black and white photographs only. Which is becoming obsolete. It is as such proposed to introduce colour photo processing and developing in our photo units.

The divisional photo and Film Units are also proposed to be provided with transport facility. Meanwhile, to overcome the difficulty it is proposed to purchase three motor cycles for use by the Cameramen for photo coverage of different functions.

The photo and Film Service is also proposed to be provided in all District Media Centres in a phased manner.

The total cost of the scheme will be Rs. 55.71 lakhs (Rs. 40.68 lakhs on expansion and Rs. 15.03 lakhs on committed part) during 8th plan. For 1990-91 plan the estimated expenditure will be Rs. 15.39 lakhs (Rs. 12.66 lakhs on expansion and Rs. 2.73 lakhs on committed part.)

X. Publications :

The quality, content and circulation of the departmental periodicals are proposed to be improved. In order to increase circulation and ensure faultless distribution of the periodicals and other publicity material, it is proposed to create a post of circulation cum-Distribution Officer, besides providing for printing etc. of the publications adequately.

In view of the difficulty being faced in timely printing of our publications at the Government presses, it is envisaged to purchase two Units of Desk Top Publishing System (one unit each for Srinagar and Jammu) at a cost of Rs. 12.00 lakhs during 1990-91 and 1991-92 plans. During the remaining three years of the 8th Plan, 15 per cent maintenance cost has been provided for.

The scheme will cost Rs. 43.69 lakhs during 8th Plan and Rs. 11.62 lakhs during 1990-91 Annual Plan. Of this expansion part will cost Rs. 27.60 lakhs during 8th Plan and Rs. 8.50 lakhs during 1990-91. The committed part will involve an expenditure of Rs. 16.09 lakhs during 8th plan and Rs. 3.12 lakhs during 1990-91 plan.

XI. Strengthening of Distribution Section :

This is an on-going scheme and will involve an expenditure of Rs. 4.30 lakhs during 8th Plan and Rs. 0.86 lakhs during 1990-91 Plan.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN (1990-91)

Statement GN—2

(Outlay and expenditure)

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	(Outlay and expenditure)			8th Five year(1990-95)				1990-91	
			1985-88 Expenditure	1988-89 Anti Expdr.	1989-90 Appd. Outlay	1989-90 Anti Expdr.	Proposed Outlay	of which Cap. Cont.	Proposed Outlay	of which capital content	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
INFORMATION											
1.	Direction and Administration	21.55	13.12	4.38	8.97	10.65	314.48	200.35	30.50	10.35	
2.	Press Information Service	2.40	0.87	0.30	0.30	0.30	13.20	4.40	3.90	2.20	
3.	Advertising and Visual Possibility (Exhibition Unit)	5.75	3.35	0.78	0.80	0.50	9.60	-	1.86	-	
4.	Field Publicity Units	11.00	5.70	1.89	3.50	5.23	43.97	22.50	12.55	9.35	
5.	Songs & Drama Services	4.20	2.45	0.80	5.15	7.00	17.35	2.30	3.33	0.40	
6.	Photo Information Centres,	14.10	4.76	1.14	4.00	3.75	55.71	25.85	15.39	10.60	
7.	a) District Information Centres	25.75	6.08	8.15	7.02	6.72	511.97	378.00	84.40	67.50	
	b) Tehsil Information Centres	25.95	9.95	4.83	5.35	5.61	90.60	-	10.28	-	
	c) Ladies Information Centres	1.70	0.19	0.04	0.09	0.09	0.45	-	0.09	-	
	d) Kashmir Bureau of Information New Delhi	0.05	-	-	-	-	-	-	-	-	
	e) Kashmir Bureau of Information, Jullunder	1.05	0.20	-	-	-	-	-	-	-	
	f) Kashmir Bureau of Information, Bombay	0.65	0.14	-	-	-	-	-	-	-	
	g) Kashmir Bureau of Information, Calcutta	6.25	1.18	-	-	-	-	-	-	-	
8.	Film video Production Unit	17.47	21.34	8.94	12.22	10.45	86.62	23.20	14.10	4.20	
9.	Publications	10.95	5.23	2.47	6.80	3.80	43.69	12.00	11.62	6.00	
10.	Research and Trainings	2.75	0.01	-	-	-	8.06	-	1.12	-	
11.	Strengthening of Distribution Section	3.35	2.13	0.80	0.80	0.90	4.30	-	0.86	-	
12.	Information Complex, Jullunder	5.00	2.00	-	-	-	-	-	-	-	
13.	Community Viewing Scheme	43.08	1.79	-	-	-	-	-	-	-	
Total :		203.00	80.49	34.52	55.00	55.00	1200.00	668.60	190.00	110.60	

WELFARE OF SCHEDULED CASTE AND OTHER BACKWARD CLASSES.

The Plan outlay under three broad sectors of the Social Welfare Department is Rs. 1612 lakhs and in the Annual Plan of 1989-90 a sum of Rs. 610 lakhs has been sanctioned. In the Eighth Five Year Plan an amount of Rs. 4460.00 lakhs is proposed under the three broad sectors as under

(Rs. in lakhs)	
i) Welfare of Scheduled Castes and other backward classes	1345.00
ii) Social Welfare	1115.00
iii) Nutrition	2000.00

For the Annual Plan 1990-91 an amount of 856.00 lakhs has been proposed which comprises Rs. 156.00 lakhs under Scheduled Caste Rs. 100.00 lakhs for Other Backward Classes, Rs. 200.00 lakhs under Social Welfare and Rs. 400.00 lakhs under nutrition respectively.

The scheme wise details are discussed as under :-

I) Welfare of Scheduled Castes

1 Pre-Matric Scholarship and Supply of Books/uniforms

During the Seventh Five Year Plan an amount of Rs. 233.76 lakhs is liable to be spent for the said purpose.

The population of school going boys studying in different classes is as under :-

A) Primary Classes	67,203
B) Middle Classes	25,661
C) Higher Classes	5,251
	98,115

Considering that the poverty line as for survey conducted by the Rural Development Department is 60% the amount required at double of the present rates would be of the order of Rs. 109.00 lakhs. This has been calculated as under :-

i) 60% Primary classes Students from 4th to 5th pry. @Rs. 240/- p.a. per student.	16,129 out of 26,881	Rs. 39.00 lakhs
ii) 60% Middle class students @ Rs. 360 p.a p.student	15,397 out of 25,661	Rs. 55.00 lakhs
iii) 60% High class students @Rs. 480/-p.a per student out of	3,150 5,251	Rs. 15.00 lakhs
		Rs. 109.00 lakhs.

Further it is proposed to supply 2 sets of uniforms @ Rs. 100.00 per student to the students studying from Ist to 3rd Pry. whose total population is 40,000. 60% students i.e. 24,000 is required to be provided the same at a cost of Rs. 24.00 lakhs. Thus the total amount required for the grant of pre-matric Scholarship at revised rates(double the existing rates) and grant of uniforms would be Rs. 133.00 lakhs. However an amount of Rs. 82.00 lakhs has been proposed in the annual plan proposals. The rest of the amount is proposed to met from non plan budget.

2. BOOK BANKS SCHEME.

This is a centrally Sponsored Scheme on 50:50 basis. In the Seventh Plan and current year Rs. 4.15 lakhs and 1.00 lakhs respectively would be the anticipated expenditure. In the Eighth Plan and Annual Plan 1990-91 an amount of Rs. 7.00 lakhs and Rs. 1.00 lakhs respectively has been proposed.

3. STIPEND TO I.T.I TRAINEES.

An amount of Rs. 13.00 lakhs has been provided in the Eighth whereas in the Annual Plan 1990-91 an amount of Rs. 2.00 lakhs has been proposed as stipend in favour of the trainees who are on roll in different ITI's in the technical trades such as electrician, motor machanics Welding T.V. technology and electronics.

4. GRANT OF HOUSING SUBSIDY :

It is proposed to grant housing subsidy @ Rs. 5000/- in favour of 4000 beneficiaries during the five year plan at a cost of Rs. 200.00 lakhs. Another Rs. 10000 per family are proposed to be provided to them through financial institution as loan or from other departments. At the level of 1989-90, 382 beneficiaries are anticipated to be covered at cost of Rs. 20.00 lakhs.

Hostels for Scheduled Caste boys/girls :

An amount of Rs. 35 lakhs for Eighth Five Year Plan and Rs. 17.50 lakhs for annual plan 1990-91 has been proposed to complete two hostels for boys being constructed in Jammu and Udhampur and girls hostels under construction Gandhi-Nagar and Kathua besides providing for the construction of girls hostels at Doda and Udhampur and boys hostel at Jammu.

The 3 hostel buildings proposed to be taken up for construction during Eighth Plan period are to be financed on 50 : 50 basis by State and Central Government, spill over cost of ongoing works is also to be shared on 50:50 lakhs from 1990-91.

II. WELFARE OF OTHER BACKWARD CLASSES

1. POST-MATRIC SCHOLARSHIP.

An amount of Rs. 5.00 lakhs has been proposed in the Eighth Five Year Plan and Rs. 1.00 lakhs for the Annual Plan 1990-91. The Scholarships are to be regulated at increased rates sanctioned from time to time by the Government of India in respect of Sch. Caste students.

2. PRE-MATRIC SCHOLARSHIP.

An amount of Rs. 33.50 lakhs has been proposed to cover 18,330 students in 1990-91 and in the Eighth Five Year Plan period Rs. 181.00 lakhs has been proposed to cover 89,300 students. The rates of scholarship are the same as in the case of Sch. Caste.

3. PREMATIC SCHOLARSHIP TO THOSE STUDENTS WHOSE PARENTS ARE ENGAGED IN UNCLEAN OCCUPATION.

This is a centrally sponsored scheme and financed on 50:50 basis. The Department has already constructed a hostel in Jammu and students of the sweeper community shall be admitted in the hostels in the next year and paid Rs. 250 per month/per head as educational incentives for books stationery etc. An amount of Rs. 12.00 lakhs has been proposed in the Eighth Plan and Rs. 2.00 lakhs for the Annual Plan 1990-91 Students studying in 9th class onwards would be admitted in this residential hostel.

4. EDUCATIONAL UPLIFT-MENT OF SWEEPERS.

An amount of Rs. 10.00 lakhs has been proposed in the Eighth Plan and Rs. 2.00 lakhs in the Annual Plan 1990-91. Roughly 3300 students will be covered under this scheme and paid pre-matric scholarship at double the prevalent rates.

5. GRANT OF HOUSING SUBSIDY.

An amount of Rs. 95.00 lakhs has been proposed in the Eighth Five Year Plan and Rs. 15.00 lakhs in the Annual Plan 1990-91. 300 families of O.B will be covered under this scheme in 1990-91 @ Rs. 5000 per family.

III. SOCIAL WELFARE SECTOR :

1. CHILD WELFARE

At present, 26 ICDS projects are functioning in the State sector. The committed expenditure on this project is Rs. 125.00 lakhs. No expansion is proposed during the Eighth Five Year Plan.

2. ESTABLISHMENT OF BAL ASHRAMS.

At present, 4 Bal Ashrams are functioning on the Plan and committed expenditure for these Bal Ashrams is Rs. 9.17 lakhs No expansion is possible for opening of new Bal Ashrams. A sum of Rs. 48.35 lakhs has been proposed during 1990-95 for the said purpose.

3. ESTABLISHMENT OF NARI NIKETAN SOCIAL WELFARE CENTRE & IVC

The provision has been made to meet the committed expenditure only. No expansion has been proposed.

1. Welfare of Handicapped.

It is proposed to construct 2 building complex for rehabilitating visually handicapped in the two Divisions of the State so that a modest beginning is made in this direction.

5. JUVENILE JUSTICE ACT.

It is proposed to construct 2 buildings for the reception of juveniles falling under the State Children Act 1970 at a cost of Rs. 25,00 lakhs. After the buildings are completed the services under this programme within the ambit of the Act. will be strengthened.

**6. STRENGTHENING OF DIRECTION/
DIVISIONAL/DISTRICT/TEHSIL AND BLOCK
LEVEL OFFICES**

It is proposed to create three posts of joint Directors by corresponding reduction of the posts of Deputy Directors, one post of Public law Officer and one post of Administrative Officer.

A provision of Rs. 12.05 lakhs for Eighth Plan and Rs. 2.01 lakhs for 1990-91 has been made for meeting the committed as well as expansion port.

IV) NUTRITION.

During the Eighth Five Year Plan, the Department proposes an outlay of Rs. 2000.00 lakhs. In the Annual Plan 1990-91 Rs. 400.00 lakhs have been proposed for providing nutrition to the children of the age group of 0 to 6 years, pregnant and nursing mothers.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN (1990-91)

Statement GN—2

(Outlay and expenditure)

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	1985-88	1988-89	1989-90		8th Five year(1990-95)		1990-91	
			Expenditure	Anti Expdr.	Appd. Outlay	Anti Expdr.	Proposed Outlay	of which Cap. Cont.	Proposed Outlay	of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A' WELFARE OF SCHEDULE CASTE AND O.B.C.

I—Welfare of Schedule Castes

1.	Pre-matric Scholarship	190.00	99.97	44.00	48.55	59.95	419.00	-	82.00	-
2.	Payment of Examination Fee	1.50	1.013	0.35	0.40	-	-	-	-	-
3.	Supply of Books/Uniforms	43.00	24.92	10.00	11.00	-	-	-	-	-
4.	Coaching of Detained/drop-outs at pre-matric level	5.00	1.15	1.00	1.00	-	-	-	-	-
5.	Book Banks	4.00	2.25	0.90	1.00	1.00	7.00	-	1.00	-
6.	Stipend to ITI Trainees	10.00	5.107	1.50	1.75	1.75	13.00	-	2.00	-
7.	Grant of Housing Subsidy	62.00	46.285	16.00	20.00	20.00	200.00	-	34.90	-
8.	Grant of Subsidy of tools and kits to ex-trainees	5.00	1.425	0.25	0.30	0.30	4.00	-	0.60	-
9.	Hostel for Sch Caste Girls	6.00	5.00	2.00	4.00	4.00	15.00	15.00	7.50	7.50
10.	Hostel for Sch Caste Boys	10.00	5.20	-	4.00	4.00	20.00	20.00	10.00	10.00
Total		336.50	193.32	76.00	92.00	91.00	678.00	35.00	138.00	17.50
Sch. Caste Dev. Corporation		23.00	14.00	20.00	22.00	-	102.00	-	18.00	-
Sub Total (I)		359.50	207.32	96.00	114.00	91.00	780.00	35.00	156.00	17.50

II-Welfare of O.B. C's

1.	Post-matric scholarship	8.00	1.10	0.50	0.55	0.55	5.00	-	1.00	-
2.	Pre-matric schlorship	100.00	39.29	17.50	19.25	28.55	181.00	-	33.50	-
3.	Pre-matric scholarship to those engaged in unclean occupation	5.00	4.30	0.80	1.50	1.50	12.00	-	2.00	-
4.	Payment of examination Fee	2.00	1.02	0.40	0.60	-	-	-	-	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
5.	Supply of Books/Uniforms	40.00	16.29	7.00	7.70	-	-	-	-	-
6.	Educational upliftment of Sweepers	6.00	3.442	1.20	1.39	1.39	10.00	-	2.00	-
7.	Grant of Housing subsidy	38.00	26.895	9.50	12.00	12.00	95.00	-	15.00	-
8.	Grant of subsidy of tools and kits to ex-trainees	3.50	1.36	0.40	0.44	0.44	5.00	-	0.50	-
9.	Stipend to I.T.I Trainees	6.00	2.819	0.80	0.92	0.92	7.00	-	1.00	-
10.	Financial Assistance to Gadhajies	11.00	4.32	1.50	1.65	1.65	20.00	-	4.00	-
11.	Coaching of detained dropouts at pre-matric level	5.00	1.35	0.60	1.00	-	-	-	-	-
12.	O.B.C. Dev. Corporation	10.00	36.80							
13.	Subsidy for O.B.C.'s Dev. Corporation beneficiarie	-	-	6.00	29.00	-	225.00	-	40.00	-
14.	Housing subsidy for fishermen	-	-	-	-	-	5.00	-	1.00	-
Sub Total (II) :		234.50	138.986	46.20	76.00	47.00	565.00	-	100.00	-
Grand Total 'A' Welfare of S.C & O.B.C		594.00	346.31	142.20	190.00	138.00	1345.00	35.00	256.00	17.50

B SOCIAL WLEFARE SECTOR

a—Child Welfare

1.	Exp. of Bal Ashram	18.00	9.50	7.00	5.40	5.40	48.35	-	9.17	-
2.	I.C.D.S. Sector	113.00	140.00	93.80	80.00	104.00	665.00	-	125.00	-
3.	Implementation of Children Act	40.00	2.36	1.00	2.15	2.15	11.80	-	2.11	-
4.	Establishment of Blind Home	5.00	0.20	-	0.95	-	-	-	-	-
5.	financial Assistance to Crippled	10.00	2.00	-	-	-	-	-	-	-
Sub-total :a		150.00	154.06	101.80	88.50	111.55	725.15	-	136.28	-

b—Welfare of Handicapped

1.	Pre-matric Scholarship to Physically Handicapped	4.50	2.622	0.90	0.95	0.95	10.00	-	2.00	-
2.	Workshop for handicapped	0.50	0.15	0.05	0.05	-	0.50	-	0.10	-
3.	Prosthetic Aid	9.00	4.56	4.00	4.00	4.00	29.00	-	4.00	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
4. Leprosy Home		4.00	-	-	-	-	-	-	-	-
Sub-total:b		18.00	7.332	4.95	5.00	4.95	39.50	-	6.10	

c—Women Welfare

1. Grant of Sewing Machines		8.00	5.40	2.00	2.50	2.50	18.00	-	3.00	
2. Ladies Vocational Centres		6.00	4.86	4.00	4.20	4.20	13.75	-	2.45	-
3. Exp. on Social Welfare Centres		15.00	9.33	9.35	9.50	9.50	79.00	-	14.34	
4. Rescue Home for Women		0.50	-	-	-	-	-	-	-	-
5. Exp. of Nari-Niketan		15.00	5.645	6.00	7.00	7.00	38.65	-	7.27	-
6. Rural Women Camp		2.00	0.57	0.30	0.30	0.30	2.00	-	0.40	-
7. Anti Dowery Cell		2.00	-	-	-	-	-	-	-	-
8. Working Girls Hostel		2.00	0.30	0.30	0.50	0.50	2.00	2.00	0.50	0.50
Sub-total :c		50.50	26.105	21.95	24.00	24.00	153.40	2.00	27.96	0.50

d-Other Schemes

1. Grant-in-aid to vol. Orgs.		5.00	6.60	0.62	0.60	-	25.00	-	5.00	-
2. Border Area Projects		8.00	4.70	2.00	2.00	2.00	16.00	-	2.00	-
3. Monitoring and Evaluation Cell		4.00	1.37	-	0.50	-	-	-	-	-
4. Printing and Publication		0.50	0.35	-	0.30	0.30	1.00	-	0.15	-
5. Strengthening of Direction Office/ Provincial Office/Distt. Level Machinery		25.00	3.86	1.50	0.75	1.25	12.05	-	2.01	-
6. Departmental Construction Programme		2.00	1.95	1.00	1.35	1.35	10.00	10.00	1.50	1.50
Sub-total :d		44.50	18.831	5.12	5.50	4.90	64.05	10.00	10.66	1.50

e-New Schemes

1. Coaching of Sch. Cast inmates in Bal Ashrams.		-	-	-	-	-	5.40	-	1.00	-
2. Rehabilitation centres for usually had capped.		-	-	-	-	-	15.00	15.00	4.00	4.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
3. Juvenile Justice Act (Observation Home)		-	-	-	-	-	12.50	12.50	4.00	4.00
4. Women Dev. Corp.		-	-	-	-	-	100.00	-	10.00	-
Total(e):		-	-	-	-	-	132.90	27.50	19.00	8.00
Total 'B'-Social Welfare		263.00	206.33	133.82	123.00	145.40	1115.00	39.50	200.00	10.00
C-NUTRITION		755.00	522.00	262.00	297.00	297.00	2000.00	-	400.00	-

LABOUR :

Against the sanctioned allocation of Rs. 44.00 lakhs for the Seventh Five Year Plan, the likely expenditure is of the order of Rs. 68.24 lakhs. For the Eighth Five Year Plan, an amount of Rs. 110 lakhs has been proposed on the continuing schemes of the Department. The schemewise details are as under :

I. Direction and Administration :

Under the committed part, Rs. 56.38 lakhs and Rs. 9.30 lakhs have been proposed in order to meet to expenditure on account of salary component of the staff borne on the Plan Scheme during the 8th Five Year Plan, 1990-95 and Annual Plan, 1990-91 respectively.

II. Establishment of labour Welfare Centres/ Sarais :

An outlay of Rs. 14.57 and 2.30 lakhs have been proposed during 1990-95 and 1990-91 respectively in order to meet the salary and other allowances etc. of the incumbents borne on the Scheme. The amount also includes the pay dues of the newly created posts in 1989-90.

III. Employees State Insurance Scheme :

The ESI Scheme which has been introduced in the State from the year 1988-89 has been incorporated in the Eighth Five Year Plan 1990-95 as a continuing Scheme. During the Eighth Five Year Plan 1990-95 and Annual Plan, 1990-91, an outlay of Rs. 210.97 lakhs and Rs. 36.59 lakhs have been earmarked for the scheme of which the State has to share only 1/8th of the total expenditure incurred on the Scheme. Accordingly Rs. 26.37 lakhs and Rs. 4.58 lakhs have been earmarked under the Scheme in order to meet the expenditure during the 8th five Year Plan 1990-95 and 1990-91 respectively.

IV. Study Tour and Training Programmes :

An amount of Rs. 4.23 lakh and Rs. 0.50 lakh have been proposed for the 8th Five Year Plan 1990-95 and Annual Plan, 1990-91 under the Scheme. The amount will be spent for conducting annual study tours outside the State to visit important industrial and historical cities of the country. The objective of the Scheme is to educate the labourers about the latest techniques of industrial

Development and to acquaint them with healthy trade union activities in other parts of the country. Apart from this, the amount will also be spent for organising two training camps, one each at Srinagar and Jammu in order to educate and train the industrial managements with a view to improve the basic quality of labour statistics which the employers are supposed to furnish to the Department periodically.

V. Labour Publicity and Publications :

An amount of Rs. 0.54 lakhs and Rs. 0.09 lakhs have been proposed under the scheme for the publication of Annual Administrative reports/statistical hand books and reviews etc. during 1990-95 and 1990-91.

VI. Identification of Magratory Labour :

An outlay of Rs. 0.75 lakhs and Rs. 0.13 lakhs have been proposed under the Scheme during the 8th Five Year Plan, 1990-95 and annual Plan 1990-91 respectively for issuing free of cost identity cards to the labourers of the State who migrate to places outside the State like Delhi, Pubjab, Himachal Pradesh and Haryana in search of employment.

VII. Construction of Labour Sarais/Centres :

An amount of Rs. 6.66 lakhs has been projected under the Scheme for the completion of Labour Complex at Railway Station, Jammu which is being constructed at an estimated cost of Rs. 19.16 lakhs. The aforesaid estimated cost includes Rs. 4.00 lakhs as cost of land.

The details of expenditure incurred so far is given as under :

Name of Sari	Estimated cost.	Amount spent 1985-90	Amount Proposed during 1990-95 and 1990-91
Railway Station	19.16	15.00	4.16

VIII. Provision / Purchase of Uniforms :

Under the committed part of the Scheme, Rs. 0.50 lakh and Rs. 0.10 lakh have been proposed in order to provide uniform facility to the Class IV employees borne on the Plan Scheme which has not been provided earlier.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN (1990-91)

Statement GN—2

(Outlay and expenditure)

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	(Outlay and expenditure)				8th Five year(1990-95)		1990-91	
			1985-88 Expenditure	1988-89 Anti Expdr.	1989-90 Appd. Outlay	1989-90 Anti Expdr.	Proposed Outlay	of which Cap. Cont.	Proposed Outlay	of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
LABOUR WELFARE										
1.	Strengthening of Labour Deptt.	26.29	14.53	7.79	7.66	7.66	56.38	-	9.30	-
2.	Employees State Insurance Scheme	-	-	2.00	4.00	4.00	26.37	-	4.58	-
3.	Establishment of Labour Welfare Centre/Sarais	6.54	3.30	1.50	1.87	1.87	14.57	-	2.30	-
4.	Study Tour and Training Prog.	1.30	1.13	0.25	0.35	0.35	4.23	-	0.50	-
5.	Labour Publicity/Publication	0.80	0.38	0.06	0.06	0.06	0.54	-	0.09	-
6.	Identification of Migratory Labour	0.90	0.30	0.06	0.06	0.06	0.75	-	0.13	-
7.	Construction of Labour Sarais	8.17	17.09	5.85	2.00	-	6.66	6.66	3.00	3.00
8.	Provision for Purchase of Uniform	-	-	-	-	-	0.50	-	0.10	-
Total Labour Welfare :		44.00	36.73	17.51	16.00	14.00	110.00	6.66	20.00	3.00

EMPLOYMENT

Against the approved outlay of Rs. 229.00 lakhs for the Seventh Plan the anticipated expenditure is Rs. 85.99 lakhs. The shortfall in expenditure is due to non-utilization of the provisions on construction of buildings for District Employment Exchanges, oversees employment and Coaching Centres in Colleges. An amount of Rs. 150.00 lakhs has been proposed for the Eighth Five Year Plan out of which 28.00 lakhs is the proposed allocation of the year 1990-91.

SETTING UP OF RURAL EMPLOYMENT EXCHANGE AT RAMBAN :

The Government of India has set up a Hydro Electric Project at Baglihar (Tehsil Ramban). As per the standing norms the Employers are bound to notify the vacancies to the nearest Employment Exchanges. The District Employment Exchange is already functioning at Doda for Registration purposes. Keeping the difficulty and hilly terrain of the area in view it is proposed to set up a Rural Employment Exchange at Ramban on the same pattern as the Rural Employment Exchange functioning at Reasi.

An outlay of Rs. 4.50 lakhs and Rs. 21.20 lakhs has been proposed for Annual Plan and Eighth Plan respectively.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN (1990-91)

Statement GN—2

		(Outlay and expenditure)					(Rupees in lakhs)				
S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	1985-88		1988-89		1989-90		8th Five year(1990-95)		1990-91
			Expenditure	Anti Expdr.	Appd. Outlay	Anti Expdr.	Proposed Outlay	of which Cap. Cont.	Proposed Outlay	of which capital content	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
EMPLOYMENT EXCHANGES											
1.	Direction and Administration										
2.	Strengthening of Employment Deptt.]	32.00	38.57	17.00	20.20	21.00	132.00	-	23.90	-	
3.	Setting up of coaching centres in Colleges and Schools for All India competitive examinations	44.00	2.00	1.80	3.00	-	-	-	-	-	
4.	Overseas Employment	12.00	2.80	0.24	1.00	-	-	-	-	-	
5.	Advertising and Publicity	27.00	0.78	-	-	1.00	2.50	-	0.60	-	
6.	Land and building to house Employment Exchanges	112.00	-	-	-	-	-	-	-	-	
7.	Speical Employment Exchange Pulwama (TA/DA and Office expenses only)	2.00	0.40	0.40	0.80	-	2.50	-	0.50	-	
Total		229.00	44.55	19.44	25.00	22.00	137.00	-	25.00	-	
II—NEW SCHEMES :											
1.	Setting up of Rural and Emp. Res. centres at Ramban.	-	-	-	-	-	4.50	-	1.20	-	
III.	Water and Ward for Employment Exchange	-	-	-	-	-	8.50	-	1.80	-	
Total :		229.00	44.55	19.44	25.00	22.00	150.00	-	28.00	-	

SELF EMPLOYMENT

The self Employment Scheme was started in 1973 with the main purpose of motivating the educated unemployed youth to start gainful ventures with financial assistance. Employment Scheme has been introduced in all the districts of the State. The Directorate of Industries and Commerce is the nodal department for implementing the programme. The district industries centres provides the necessary expertise to the prospective entrepreneurs including marketing support and infrastructural facilities.

Under the State Self Employment Scheme 8614 SSI Units, business, trade houses and service units have been established by the entrepreneurs from its inception to end of March, 1989 which generated employment opportunities for about twenty thousand persons. The details of plan schemes taken up under this sector is as under :

CONSTRUCTION OF SHOP LINES.

One of the biggest constraints is the in-adequate availability of shops at suitable commercial sites. It was, therefore, felt necessary to construct shoptlines departmentally. Accordingly 61 shops at a cost of Rs. 17 lakhs in Jammu and 50 shops at a cost of Rs. 12 Lakhs in Kashmir have been constructed so far. It is proposed to continue this scheme and construct another 100 shops in the Year 1990-91. An amount of Rs. 22 lakhs has been proposed for next year and Rs. 110 lakhs for the Eighth plan Period.

INSURANCE COVER TO UNITS SET UP.

As per the guidelines units registered under State Self Employment Programme are covered under insurance. 50% share of the permium is to be paid by the Government to those entrepreneurs, who get their units insured. For Eighth Five Year Plan Rs. 2 lakhs have been projected and Rs. 0.40 lakhs for the year 1990-91.

3. 10% OUTRIGHT INVESTMENT SUBSIDY.

As an incentive the Outright Investment Subsidy on the total capital cost is paid to the unit set up by an entrepreneur under the self Employment Programme. Initially, this subsidy was not in vogue but was introduced in the incentives purchase in 1987 and will facilitate in motivating more and more educated youth to select self employment ventures. For the Eighth Five Year Plan, Rs. 10 lakhs have been projected for this purpose and Rs. 2.00

lakhs have been proposed to meet the expenditure for this incentive during the year 1990-91.

4. PREPARATION OF PROJECT REPORTS.

Earlier project profiles prepared by ITCO were not being entertained by the banks/financial institutions for grant of financial assistance to entrepreneurs registered under the State Self Employment Programme. Normally schemes/project profiles were being prepared on the basis of potential survey reports of the concerned districts.

In order to revise these schemes and to formulate schemes for need based units there is need for fresh project profiles. Rs. 4 lakhs have been projected for the purpose for the Eighth Five Year Plan. The project profiles will be got prepared by ITCO or other consultancy agencies.

5. MARGIN.

In terms of the package of incentives and guidelines under the SSEP margin money at 10% is provided subject to the condition that banks/financial institutions convey sanction of the loan to the District Industries Centres. For this Eighth Five Year Plan Rs. 90 lakhs have been proposed for the purpose and Rs. 18 lakhs for 1990-91 for about 1300 units proposed to be established.

INTEREST SUBSIDY.

An incentive of interest subsidy to the entrepreneurs registered under/SSEP is available equal to 5% rate of the interest charged by the banks/financial institutions on the initial loan for a period of five years from the date the loan is released by such agencies. Accordingly, Rs. 47 lakhs have been proposed for the Eighth Five Year Plan for achieving the target and Rs. 9.40 lakhs have been proposed for the year 1990-91.

INVOCATION OF GOVERNMENT GUARANTEE.

The Government has to guarantee upto 15%, 10% and 5% of the additional loans that may be obtained by entrepreneurs from banks/financial institutions for the expansion of their business and 30% guarantee on the initial loan that may be obtained by entrepreneurs who are registered under the SSE. For this purpose

Rs. 20 lakhs during the Eighth Five Year Plan and Rs. 4.00 lakhs for 1990-91 has been proposed.

RISK FUND.

To meet eventualities in case of loss due to calamities like fire, theft or sickness, the government has to compensate by paying 50% of the bank loan outstanding after reducing assets and stocks for the rehabilitation of the unit. For the Eighth Five Year Plan, Rs. 30 lakhs have been earmarked for the purpose and Rs. 6 lakhs for 1990-91.

PUBLICITY AND PUBLICATION.

For motivating educated unemployed youth under SEEP publicity can play a vital role. Pamphlets, brochures and banners are to be distributed. For this purpose Rs. 4 lakhs have been proposed for the Eighth Five Year Plan and Rs. 0.80 lakhs for 1990-91.

TRAINING AND STUDY TOURS TO HSEP ENTREPRENEURS.

A need has been felt for arranging short term courses and study tours for candidates registered under the programme. This will enable them to acquaint themselves with the latest techniques, technologies and will give them exposure to the developmental works/activities in and outside the State. It is, therefore, proposed that candidates who are selected for study tours/training shall be paid a stipend of Rs. 300/- per month and TA/DA for the period they are under training/on study tours. For this purpose, Rs. 2 lakhs have been proposed during the Eighth Five Year Plan and Rs. 0.40 lakhs for 1990-91.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN (1990-91)

Statement GN—2

(Outlay and expenditure)

(Rupees in lakhs)

S. No.	Name of the Schcme/Project	7th five year plan 1985-90 agreed outlay	1985-88		1988-89		1989-90		8th Five year(1990-95)		1990-91	
			Expend-iture	Anti Expdr.	Appd. Outlay	Anti Expdr.	Proposed Outlay	of which Cap. Cont.	Proposed Outlay	of which capital content		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)		
SELF EMPLOYMENT PROGRAMME												
A—State Sector												
1.	Poultry Estates	100.00	-	-	-	-	-	-	-	-	-	-
2.	Construction of shop lines	100.00	24.00	-	13.50	-	110.00	110.00	22.00	22.00	-	-
3.	Insurance cover to units set up	6.00	2.00	-	0.50	0.50	2.00	-	0.40	-	-	-
4.	Recurring expenditure viz salaries, office expenses and other charges	35.00	3.84	0.50	0.90	0.90	12.00	-	2.40	-	-	-
5.	Preparation of Project Profiles	12.00	2.00	-	0.60	-	4.00	4.00	0.80	0.80	-	-
6.	Purchase of Vehicles	15.00	-	-	-	-	4.00	4.00	0.80	0.80	-	-
7.	P.O.L.	10.00	-	-	-	-	5.00	-	1.00	-	-	-
8.	10% out right investment subsidy	-	-	-	-	-	10.00	10.00	2.00	2.00	-	-
Sub. Total : 'A'		278.00	31.84	0.50	15.50	1.40	147.00	128.00	29.40	25.60	-	-
B—District Sector												
1.	Interest subsidy	90.00	12.74	2.00	4.00	4.00	47.00	-	9.40	-	-	-
2.	Invocation of Govt. guarantee	60.00	6.76	0.01	1.00	1.00	20.00	-	4.00	-	-	-
3.	Risk fund	40.00	4.14	0.01	1.50	1.50	30.00	-	6.00	-	-	-
4.	Margin money	200.00	23.92	16.18	25.00	15.00	90.00	-	18.00	-	-	-
5.	Publicity/Advertisement	3.00	0.10	0.50	0.40	0.40	4.00	-	0.80	-	-	-
6.	E.D.P	-	-	0.80	1.60	1.60	10.00	-	2.00	-	-	-
7.	New Schemes Training Study tours to SSEP Entrepreneurs	-	-	-	-	-	2.00	-	0.40	-	-	-
Total-Self Employment Programme		671.00	79.50	20.00	49.00	24.90	350.00	128.00	70.00	25.60	-	-

GOVERNMENT PRESS JAMMU/SRINAGAR

Government of Jammu and Kashmir has engaged the services of J&K Technical Consultancy Organisation Ltd., and national productivity Council, for preparing a paper regarding modernisation of presses, fixation of norms etc. Both the organisations have submitted their project Reports. In the report for Ranbir Govt. Press, Jammu modernisation of press in general has been recommended which includes (i) identification of machinery and equipment proposed to be installed therein keeping in view the latest technology developed in printing Industry(ii) repair/renevation and new construction of portion of press building and (iii) a new organisational and manpower structure.

I - The modernisation of the machinery and equipment has been divided into two phases of two years each i.e. 1988-89 and 1989-90 in the Ist phase and 1990-91 and 1991-92 in the second phase. Due to paucity of funds it has not been able to install whole of the machinery as recommended for the Ist phase during the Seventh plan period. Balance machinery shall be installed in the Eighth plan 1990-95. The machinery/equipment to be purchased during the Eighth plan 1990-95 is shown below with estimated cost indicated against each :

Name of machine	Targets with estimates				
	1990-91	1991-92	1992-93	1993-94	1994-95
1. Electronic Typewriter	1NO. 0.30	-	-	-	-
2. Photo Copier	1NO. 1.30	1NO.	-	1.45	-
3. Dark Room double door	1NO. 0.25	-	-	-	-
4. Air conditioner	1NO. 0.25	-	-	-	-
5. Time Recording machine	2NO. 0.60	-	-	-	-
6. Display terminal with key board/Scanner.	1NO. 3.50	1NO. 2.50	-	-	-
7. I/Offset machine	1NO. 6.00	-	1NO.	6.00	1NO. 6.30
- /Numbering/perfeating arrangements for Offset Machines.	- 1.00	-	-	-	-
8. File Top printing down Frame	- 0.70	-	-	-	-
9. Whirler	- 0.30	-	-	-	-
10. Material handling equipment	-	-	0.25	-	-
11. Auto processor	-	1NO.	1.00	-	-
12. Storage racks/table	-	-	0.25	-	-
13. Comb binding machine	-	1NO.	1.30	-	1NO. 1.25
14. Stitching machine 1 1/4	-	1NO.	0.20	-	-
15. Automatic Cutting machine	-	1NO.	1.00	-	-
16. Inter-com-system	-	-	-	-	1.50
17. Glue Binding machine	-	-	-	-	1NO. 1.00
18. Gathering machine	-	-	-	-	1NO. 1.00
19. Fire fighting equipment	-	-	0.10	-	-
Total	14.20	-	6.60	-	7.45
					3.75
					7.30

II. The consultants have also proposed a new Organisation set up by creating a number of posts. Keeping in view the availability of funds posts which are very urgently required for smooth functioning of these presses proposed to be created by corresponding reduction of redundant posts in the plan or Non plan establishment.

For the year 1990-91 an allocation of Rs. 32.00 lakhs for Srinagar and Rs. 23.00 lakhs for Jammu press has been proposed in the backdrop of an Eighth plan allocation of Rs. 131.00 lakhs and 85.00 lakhs respectively.

Machinery / Equipment recommended phase-wise	Out of which purchased upto ending 1988-89	Anti-Target 1989-90	1990-91 Nos. of Mach-ines	1991-92 Nos. of Mach-ines	1992-93 Nos. of Mach-ines	1993-94 Nos. of Mach-ines	1994-95 Nos. of Mach-ines	Remarks
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Shrinagar Press

PHASE I

1. Photo Setter)	1No.	-	1	-	-	-	-	-
2. Offlins Key board)	2Nos.	-	2	-	-	-	-	-
3. Electronic Type Writer (Bilingual)	1No.	1	-	-	-	-	-	-
4. Electronic Type Writer	1No.	-	-	1	-	-	-	-
5. Photo Copier	2Nos.	-	-	1	-	1	-	-
6. Storage racks/tables	L.S.	-	-	As per requirement		-	-	-
7. Printing down frame	1No.	1	1	-	-	-	-	-
8. Whirler 34"x40"	1No.	-	-	1	-	-	-	-
9. Auto Processor	1No.	-	-	-	1	-	-	-
10. Offset Machine	1No.	-	1	-	-	-	-	-
11. Dark Room Double Door System	1No.	-	-	1	-	-	-	-
12. Web Offset Machine 20"x30"	1No.	1	-	-	-	-	-	-
13. Sheet Fed 20"x30"	1No.	1	-	-	-	-	-	-
14. Double Head wire stitching machine	3No.	3	-	-	-	-	-	-
15. Auto-matic cutting machine	1No.	1	-	-	-	-	-	-
16. Cumb Binding Machine	1No.	-	-	-	1	-	-	-
17. Stitching machine 1 1/4"	1No.	-	-	-	1	-	-	-
18. Thread Book Sewing machine	1No.	1	-	-	-	-	-	-

1. Material Handling equipment.	-	-	-As per requirement		-	-	-	-
2. Air Conditioner 1.5 tonne.	1No.	-	1	-	-	-	-	-
3. Time recording machines	2Nos.	-	2Nos	-	-	-	-	-
4. Knife Grinding machine	1No.	-	-	-	-	-	-	Not required. These machines are to be used rarely. Staff will have to be created which will remain idle. It is better to get the jobs to be done by these machines from the marked.
5. Gass Welding set	1No.	-	-	-	-	-	-	
6. Shaping machine	1No.	-	-	-	-	-	-	
7. Drilling machine 1/2")	1No.	-	-	-	-	-	-	
8. Inter-com-System	L.S	-	-	-As per requirement		-	-	
9. First Aid facility	L.S	-	As per requirement		-	-	-	-
10. Fire Fighting equipment	L.S	-DO-	-	-	-	-	-	-
11. Building repair/renevation. Construction of Adm.Block in phase manner.	-	-	-	Construction of Admn. block in phase manner				-

PHASE - II

1. Photo Type Setter	1No.	-	Two terminals		-	-	-	Instead of installing an other photosetter it is proposed to install 6 terminals which will be adjusted on photosetter installed in 1989-90
2. Office Key Board	2Nos.	-	Two terminals		-	-	-	
3. Web Offset 20"x30" Offset Sheet Fed.	1No.	-	Two terminals		-	-	-	
4. Sheet Fed 20"x30" 1No:	-	-	1No:	-	-	-	-	-
5. Offset Rota 15"x20"	1No.	-	-	-	-	1No:	-	-

BINDING:

1. Glue Binding Machine	1No.	-	-	-	-	-	1No:	-
2. Gathering Machine	1No.	-	-	-	-	-	1No:	-
3. Automatic Cutting Machine	1No.	-	-	-	1No:	-	-	-
4. Cub Binding machine	1No.	-	-	-	-	-	1No:	-

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91
(Outlays & Expenditures)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five Year Plan 1985-90 agreed outlay	85-88	88-89	89-90	89-90	8th Five Year Plan 1990-95		Annual Plan 1990-91	
			Expdr.	Anti-Expdr.	Appd. Outlay	Anti-Expdr.	Prop. outlay	of which capital Cont.	Prop. outlay	of which capital Cont.
1	2	3	4	5	6	7	8	9	10	11
GOVERNMENT PRESS JAMMU										
1.	Modernisation of Machinery	15.75	26.64	10.65	12.20	9.20	50.85	50.85	12.05	12.05
2.	Construction Removation of Press building	3.50	4.00							
3.	Strengthening of staff in Government Press, Jammu	14.45	8.49	3.79	4.20	4.20	26.00	-	9.30	-
4.	Stipend to apprentices	6.90	3.95	1.12	1.60	1.60	8.00	-	1.60	-
5.	Traning Programme	0.15	0.15	-	-	-	0.15	-	0.05	-
Total		40.75	43.23	15.56	18.00	15.00	85.00	50.85	23.00	12.05

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91

(Outlays & Expenditures)

Statement GN--2

Sl. No.	Name of the Scheme/Project	<i>(Rupees in lakhs)</i>									
		7th Five Year Plan 1985-90 agreed outlay	85-88 Expdr.	88-89 Anti-Expdr.	89-90 Appd. Outlay	89-90 Anti-Expdr.	8th Five Year Plan 1990-95		Annual Plan 1990-91		
1	2	3	4	5	6	7	8	9	10	11	
GOVERNMENT PRESS SRINAGAR											
1.	Modernisation/Replacement of Tradition Machinery	20.00	21.53*	10.45	6.20	7.25	25.00	25.00	6.58	6.58	
2.	Strengthening of Staff in Govt.Press	6.00	8.20	7.00	7.80	8.14	50.00	-	9.22	-	
3.	Traning Programme	0.75	0.07	-	-	-	-	-	-	-	
4.	Apprenticeship Training Government Press	7.00	3.62	1.50	1.50	1.22	6.00	-	1.20	-	
5.	Construction of Government Press Complex	50.50	2.00	4.00	2.50	2.50	50.00	50.00	15.00	15.00	
Total		84.25	35.42	22.95	18.00	19.11	131.00	75.00	32.00	21.58	

* Also includes part of expenditure for Item No. 5.

STATIONERY AND CIVIL SUPPLIES

The Department of Stationery and Civil Supplies is entrusted with the entire job of procurement of Stationery articles and its supply to all the Government and Semi Government Departments and also to some Central Government Offices.

The approved outlay for the Seventh Five Year Plan for strengthening the states as well as district level of the Department was of the order of Rs. 35.00 lakhs against which the expenditure is of the order of Rs. 34.92 lakhs.

A provision of Rs. 160.00 lakhs has been proposed in the Eighth Five Year Plan. An amount of Rs. 21.00 lakhs has been proposed for the financial year 1990-91 being the first year of Eighth plan.

The main schemes are discussed as under :-

I) Construction of Office-cum-Storage accommodation at Rail Head Jammu :

- a) Construction of office-cum-Storage accommodation at Rail Head, Jammu was taken up by the Jammu Development Authority in the year 1982-83. A sum of Rs. 14.81 lakhs stand already transferred to the Jammu Development Authority for this purpose and the work is likely to be completed by the end of this month. The revised estimated cost of the building including additions and alterations works out to Rs. 17.81 lakhs. There is a shortfall of Rs. 3.00 lakhs which the Department has promised to provide to the Jammu Development Authority during current year. A provision of Rs. 0.25 lakhs has been proposed in the first year of Eighth Plan to meet the charges in connection with water and Electricity etc.

II) Construction of Office-cum-Storage accommodation at Bemina Srinagar :

During the Eighth Plan construction of head office-cum store building at Srinagar shall also be taken up at pampore when Government land for this purpose is available. Accordingly Rs. 49.00 lakhs and Rs. 2.75 lakhs have been proposed to be spent for the purpose during Eighth Plan and Annual Plan 1990-91 respectively.

III) Strengthening of District Stationery Depots :

Setting up of a depot stands already approved at Leh by the planning Department during current year. Depots in each other Districts have already been set up. Accordingly provision of Rs. 59.70 lakhs for Eighth Plan and Rs. 9.00 lakhs for 1990-91 has been proposed for the same purpose.

IV) Construction of office-cum-storage accommodation for sub-stationery Depots and purchase of land at District Headquarters :

With the opening of Sub-Stationery Depots at District Headquarters it has become necessary to construct Storage-cum-office accommodation for sub-stationery Depots at District Headquarters as the Depots are presently housed in Private buildings on hire basis for this purpose a provision of Rs. 35.00 lakhs has been proposed during Eighth Plan period. Two depots one for each province shall be covered under this scheme every year of the Eighth plan. The expenditure for Kargil and Leh Sub-Stationery Depots on such structures shall have to be met out of District plan of Leh and Kargil.

V) Purchase of one Truck and Two Jeeps :

The Department has presently two trucks for carriage of Stationery items from the main stationery stores to District Sub-Stationery Depots. This truck has out-lived its utility and has to be replaced by a new one for which Rs. 3.00 lakhs stand proposed in the Eighth Plan. Because of increase in work load two jeeps have to be provided to two provincial officers and, therefore Rs. 2.50 lakhs are proposed for this purpose during Eighth Plan.

VI) Strengthening of Directorate and Main Stationery Depots :

An amount of Rs. 7.00 lakhs stand approved during Seventh Five Year Plan period under State Sector against which the anticipated expenditure was of the order of Rs. 6.37 lakhs. For Eighth Five Year Plan an amount of Rs. 16.05 lakhs has been proposed which includes the purchase of one truck and two jeeps as discussed above, creation of nucleus staff besides meeting the committed expenditure in respect of Directorate Office Stationery Depots of Jammu and Srinagar.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN (1990-91)

Statement GN—2

(Outlay and expenditure)

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five year plan 1985-90 agreed outlay	1985-88			1988-89		1989-90		8th Five year(1990-95)		1990-91	
			Expenditure	Anti Expdr.	Appd. Outlay	Anti Expdr.	Proposed Outlay	of which Cap. Cont.	Proposed Outlay	of which capital content			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)			
STATIONERY AND CIVIL SUPPLIES													
1.	Strengthening of the Directorate and main Stationery Depots of Jammu and Srinagar.	7.00	3.10	0.96	2.31	2.31	16.05	6.00	2.00	-			
2.	Construction of Storage accommodation at Srinagar and Jammu	6.50	5.50	1.44	-	3.00	49.25	49.25	3.00	3.00			
3.	Upgradation of District Sty. Sub-Depots	21.50	5.82	5.10	7.69	7.69	59.70	-	9.00	-			
4.	Constt. of office/Storage complex for sub-stationery Departs and Purchase of Land at district Head Quarters as under												
	a) Anantnag	-	-	-	-	-	35.00	35.00	3.50	3.50			
	b) Kathua	-	-	-	-	-			3.50	3.50			
Total		35.00	14.42	7.50	10.00	13.00	160.00	90.25	21.00	10.00			

NON-FUNCTIONAL BUILDINGS :

Important and prestigious building projects at the State District headquarters are taken up under this programme. During the 7th Five Year Plan, against the approved outlay of Rs. 1615.00 lakhs the anticipated expenditure is of the order of Rs. 2324.99 lakhs.

During Seventh Five Year Plan the High Court Complex Srinagar and New MLA Hostel at Jammu were completed.

The Eighth Five Year Plan envisages an investment of Rs 3450.00 lakhs. The following on-going projects are likely to be completed for which Rs. 1297.00 lakhs has been provided in the Eighth Plan :

- i) One block of the High Court Complex, Srinagar.
- ii) Legislative Assembly Complex Srinagar.
- iii) Heemal Guest House Srinagar.
- iv) Addl. Office block in New Sectt. Srinagar.
- v) High Court Complex Jammu

Besides the following new works will be taken up during the 8th Five Year Plan :-

- i) Construction of Five storeyed Office building old Sectt. Srinagar.
- ii) Construction of additional Office space in Jammu.
- iii) Meeting Hall at Guest House Jammu.
- iv) Construction of Haj House at Srinagar.

An outlay of Rs. 950.00 lakhs has been proposed for new works. In addition to those works there are number of buildings under construction in the district sector and a provision of Rs. 1150.00 lakhs (Rs. 950.00 lakhs under District sector and Rs. 200.00 lakhs under upgradation programme) have been proposed for the 8th Plan.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN (1990-91)

Statement GN—2

(Outlay and expenditure)

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five	1985-88	1988-89	1989-90		8th Five year(1990-95)		1990-91	
		year plan 1985-90 agreed outlay	Expend- iture	Anti Expdr.	Appd. Outlay	Anti Expdr.	Proposed Outlay	of which Cap. Cont.	Proposed Outlay	of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
NON-FUNCTIONAL BUILDING (P.W.D — N.F.B)										
1.	R&B Kashmir	400.00	326.00	143.00	134.21	124.00	350.00	350.00	90.00	90.00
2.	R&B Jammu	480.00	309.35	103.34	121.16	132.38	600.00	600.00	90.00	90.00
3.	High Court Complex Jammu	100.00	65.40	36.00	30.00	30.00	320.00	320.00	40.00	40.00
4.	High Court Complex Kashmir	100.00	183.94	20.00	25.00	20.00	120.00	120.00	17.00	17.00
5.	Legislative Complex Srinagar	350.00	67.75	40.00	50.00	50.00	202.00	202.00	40.00	40.00
6.	Const. of PSC Building Srinagar	60.00	-	-	-	-	-	-	-	-
7.	Extension of New Sectt. Building Sgr.	75.00	-	-	-	-	-	-	-	-
8.	Extension of MLA Hostel Jammu	-	25.00	80.00	70.00	90.00	3.00	3.00	3.00	3.00
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	-	-	-	-	-	300.00	300.00	20.00	20.00
12.	Const. of Hotel Heemal	-	-	-	-	30.00	155.00	155.00	150.00	150.00
13.	Const. of Office Accommodation for C.E.P.P.O. at Phalgam	-	-	-	-	-	-	-	-	-
14.	Const. of Meeting Hall in the Guest House Complex at Canal Road Jammu	-	-	-	-	-	100.00	100.00	20.00	20.00
15.	Upgradation Programme									
	Kashmir	-	154.00	31.00	53.79	53.00	100.00	100.00	45.00	45.00
	Jammu	-	83.25	14.26	53.84	52.62	100.00	100.00	45.00	45.00
16.	Share for JKPC	50.00	-	10.00	10.00	10.00	50.00	50.00	10.00	10.00
17.	Construction / Completion of addl office block in New Sectt. Jammu	-	-	-	-	10.00	-	-	-	-
18.	Const. of office space Jammu	-	-	-	-	-	300.00	300.00	20.00	20.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
19.	Completion of Eng block sgr.	-	-	-	-	10.00	-	-	-	-
20.	Const. of additional block in new Sectt. Srinagar	-	-	-	-	10.00	500.00	500.00	50.00	50.00
21.	Const of Haj House at Sgr K	-	-	-	-	5.00	-	-	-	-
22.	Const. of Sales tax Complex	-	-	-	-	-	250.00	250.00	25.00	25.00
Grand Total		1615.00	1219.99	478.00	548.00	627.00	3450.00	3450.00	665.00	665.00

**INSTITUTION OF MANAGEMENT AND
PUBLIC ADMINISTRATION :**

IMPA was established in 1982 as the apex Institute in the State with the objective of providing training in modern methods and techniques of administration and management to the various services and public sector executives. In 1986 a new dimension was added when its scope was enlarged to include providing pre-service coaching to those desirous of joining the services. In the Seventh Plan an outlay of Rs. 75 lakhs was provided against which the anticipated expenditure is Rs. 177.98 lakhs. The current year's outlay is Rs. 53 lakhs. Against this the anticipated expenditure will be Rs. 57.25 lakhs. The excess is on account of expenditure on special coaching classes and the establishment of a sub-office at Jammu. The revenue expenditure accounts for Rs 42.98 lakhs while the buildings programme of the Institute will account for an expenditure of Rs. 14.27 lakhs sanctioned under the Ninth Finance Commission award. The Eighth Plan aims at the completion of the building of the Institute which was taken up during the Seventh Plan and also at the expansion and strengthening of the Institute.

The proposed outlay for the Eighth Plan is Rs. 750.00 lakhs and for the Annual Plan 1990-91 is Rs. 135.00 lakhs.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN (1990-91)

Statement GN—2

(Outlay and expenditure)

(Rupees in lakhs)

S. No.	Name of the Scheme/Project	7th five	1985-88	1988-89	1989-90		8th Five year(1990-95)		1990-91	
		year plan 1985-90 agreed outlay	Expend- iture	Anti Expdr.	Appd. Outlay	Anti Expdr.	Proposed Outlay	of which Cap. Cont.	Proposed Outlay	of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
INSTITUTE OF MANAGEMENT AND PUBLIC ADMINISTRATION										
Training										
A	i) Salaries	37.00	22.78	21.56	30.00	-	-	-	-	-
	ii) Travel Expenses	3.00	2.65							
	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	23.43	12.50	8.73	42.98	555.00		81.65	
	iv) Works Programme	-	-							
B)	Works taken up as per									
	i) upgradation programme under Finance Commission Award.	-	28.54	14.27	14.27	14.27	55.00	55.00	28.35	28.35
	ii) Dev. of seminar Halls.	-	-	-	-	-				
C)	Construction of Hostel at Jammu sub-Office	-	-	-	-	-	140.00	140.00	25.00	25.00
Grand Total		75.00	*77.40	48.33	53.00	57.25	750.00	195.00	135.00	53.35

*Includes Rs. 5.00 Lakhs as Central Share.

JAILS

The approved outlay for Seventh Plan is Rs. 120 lakhs against which the anticipated expenditure is placed at Rs. 814.05 lakhs.

An amount of Rs. 1000 lakhs has been proposed during Eighth Five Year Plan out of which capital component is Rs. 965 lakhs. The renovation of the Jails and construction of new Jail buildings will continue. Under the Eighth and the Ninth (Interim) Finance Commission awards, a total amount of Rs. 6.05 Crores is expected to be spent towards creation of additional prisons capacity of the order of 760 persons and construction of 29 housing units.

During the Eighth Five year plan Seven Jails with following Capacities shall be taken up in the State:-

	Capacity	Cost (Rs. in lakhs)
i) Central Jail Srinagar	500	170
ii) District Jail Pulwama	100	50
iii) Special Jail Srinagar	300	50
iv) District Jail Kupwara	100	50
v) District Jail, Kargil	100	50
vi) Sub Jail Kishtwar	50	50
vii) Brostal Home Mishriwalla	20	5

On the housing side, the Department has presently 75 residential quarters for a Strength of 750 official and a satisfaction level of 10% is there-fore considered inadequate. It is proposed to construct 100 additional quarters during the Eighth Five Year Plan at a cost of Rs. 100

These two programmes will consume a sizeable expenditure while the other activities will be strengthening of Staff, purchase of equipment and acquisition of land for Jail Watch and Ward Staff.

DRAFT 8th FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91
(Outlays & Expenditures)

Statement GN--2

(Rupees in lakhs)

Sl. No.	Name of the Scheme/Project	7th Five Year Plan 1985-90 agreed outlay	85-88 Expdr.	88-89 Anti-Expdr.	89-90 Appd. Outlay	89-90 Anti-Expdr.	8th Five Year Plan 1990-95		Annual Plan 1990-91	
							Prop. outlay	of which capital Cont.	Prop. outlay	of which capital Cont.
1	2	3	4	5	6	7	8	9	10	11
JAILS										
1.	Directions & Administration	-			10.00	5.00	35.00	-	20.00	-
2.	On going works	74.00			-	-	-	-	-	-
3.	Renovation of existing jails	25.00			20.00	20.00	65.00	65.00	18.00	18.00
4.	Other Schemes									
i)	Purchase of Vehicles	-			10.00	-	10.00	10.00	3.00	3.00
ii)	Purchase of Land for special jails in Kmr.	-			20.00	-	50.00	50.00	5.00	5.00
iii)	Housing for Watch & Ward Staff	21.00			20.00	20.00	105.00	105.00	10.00	10.00
	Sub Total	21.00			50.00	20.00	165.00	165.00	18.00	18.00
5.	Works under upgradation of Finance Commission Award	-			112.71	175.00	-	-	-	-
6.	Differential cost of Works under upgradation Programme / On going works	-			55.29		253.00	253.00	103.00	103.00
	Housing for watch & ward staff	-			-	-	57.00	57.00	25.00	25.00
8.	Opening of New Jails									
a)	Srinagar	-			-	-	170.00	170.00	10.00	10.00
b)	Brostal Home	-			-	-	5.00	5.00	1.00	1.00
c)	D/J Pulwama	-			-	-	50.00	50.00	5.00	5.00
d)	S.S.J. Srinagar	-			-	-	50.00	50.00	10.00	10.00
e)	D/J Kupwara	-			-	-	50.00	50.00	5.00	5.00
f)	D/J Kargil	-			-	-	50.00	50.00	5.00	5.00
g)	S/J Kastwar	-			-	-	50.00	50.00	5.00	5.00
Grand Total		120.00	419.81	174.24	248.00	220.00	1000.00	965.00	225.00	205.00

DRAFT 8TH FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91
(Physical Targets and Achievements)

Statement GN--3

Sl. No.	I T E M	Unit	1984-85 Level	7th Five Year Plan Targets 1985-90	Achievements 1985-89	1989 - 90		8th Five Year Plan Target Proposed	1990-91 Target proposed	
						Targets	Anti-cipated Achs. for the year			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
I AGRICULTURE & ALLIED SERVICES										
1.	Production of food grains									
	(i) Rice	000 tonnes	569.00	684.00	660.50	700.00	324.00	324.00	908.50	740.00
	(ii) Wheat	Cum.Level	168.40	256.00	279.50	300.00	305.00	305.00	479.01	325.80
	(iii) Maize	"	455.00	617.00	577.00	617.00	541.00	541.00	696.00	645.10
	(iv) Other Cereals	"	20.70	36.00	39.25	41.00	40.00	40.00	26.40	22.40
	(v) Pulses	"	30.90	42.00	47.75	54.00	55.00	55.00	98.00	70.00
	TOTAL - Food Grains	"	1244.00	1635.00	1604.00	1712.00	1265.00	1265.00	2207.91	1803.30
2.	Commercial Crops									
	Oilseeds	"	69.60	84.00	124.75	135.00	142.00	142.00	205.50	148.00
3.	Major Horticulture Crops									
	Fruit Production	"	672.74	800.00	746.56	800.00	808.00	808.00	1400.00	1050.00
4.	Improved Seeds									
	(i) Production of Seeds									
	(a) Cereals	000 tonnes	1665.00	3020.00	3950.00	4150.00	4150.00	4150.00	4850.00	4300.00
	(b) Pulses	"	30.00	65.00	70.00	82.00	82.00	82.00	620.00	200.00
	(c) Oilseeds	"	46.00	260.00	255.00	410.00	410.00	410.00	650.00	500.00
	TOTAL	"	1741.00	3345.00	4275.00	4642.00	4642.00	4642.00	6120.00	5000.00
	(ii) Distribution of Seeds									
	(a) Cereals	"	2.46	4.84	4.23	4.50	4.50	4.50	8.26	5.50
	(b) Pulses	"	0.67	0.25	0.49	0.90	0.90	0.90	1.40	0.85
	(c) Oilseeds	"	1.25	0.27	0.78	0.50	0.50	0.50	1.36	0.25
	TOTAL	"	4.38	5.36	5.50	5.90	5.61	5.61	11.02	6.60
5.	Chemical Fertilizers									
	(i) Nitrogenous (N)	"	22.19	47.00	41.06	45.50	39.00	39.00	57.71	42.25
	(ii) Phosphetic (P)	"	4.84	14.00	12.50	22.50	13.90	13.90	28.95	16.12

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	(iii) Potassic (K)	"	0.85	6.00	3.09	9.50	4.80	4.80	14.90	6.33
	TOTAL (NPK)	"	27.88	67.00	56.65	77.00	57.70	57.70	101.56	64.70
Plant Protection										
	(i) Pesticides Consumption	000 Tonnes	58.63	140.00	138.31	115.00	115.00	115.00	170.00	125.00
	(ii) Area Coverage	000 Hects	105.00	250.00	154.57	246.00	246.00	246.00	580.00	310.00
High Yielding Varieties										
	(i) Rice Total Area Cropped	"	286.68	300.00	284.00	288.00	285.00	285.00	318.00	288.00
	Area Under H.Y.V.	"	248.53	285.00	256.48	263.00	258.60	258.60	305.00	268.00
	(ii) Wheat Total Area Cropped	"	223.01	215.00	234.00	235.00	235.00	235.00	250.57	236.00
	Area Under H.Y.V.	"	192.84	215.00	209.03	230.00	230.00	230.00	249.57	235.00
	(iii) Maize Total Area Cropped	"	285.34	278.00	294.00	294.00	294.00	294.00	304.00	294.00
	Area Under H.Y.V.	"	61.26	120.00	107.39	131.00	129.46	129.46	230.00	146.00
	(iv) Bajra Total Area Cropped	"	10.10	8.00	14.00	15.00	15.00	15.00	15.00	15.00
	Area Under H.Y.V.	"	0.83	8.00	1.16	8.00	6.49	6.49	7.00	6.60
	Total area under principal crops	"	805.13	801.00	826.00	832.00	829.00	829.00	887.57	833.00
	Total area under H.Y.V.	"	503.46	628.00	574.06	632.00	624.55	624.55	791.57	655.60
Strategy for rainfed Agri.										
Water Shed Development										
	a) No. of Micro Water Sheds	Nos.	74	79	57	57	57	(L)57	126	69
	b) Land Development	000 Hects	5.82	20.00	31.09	7.50	7.50	38.59	50.00	9.00
	c) Distribution of Seed-cum-fertilizer Drills	Nos.	200	510	105	25	25	130	200	40
	d) Distribution of Imp. Agri. Implements	Nos.	879	-	4621	1400	1400	6021	22000	3000
	e) Distribution of H.Y.V. Seeds									
	(i) Table Brand	000 Qtes	NA	NA	3.01	3.50	3.50	6.51	30.00	5.00
6.	Area Covered outside the selected water sheds									
	(i) Under dry land farming practices including centour cultivation	000 Hects	121.25	200.00	137.35	145.00	145.00	145.00	200.00	160.00
	- Under Mixed Cropping of Maize with pulses under subsidy 50% subsidy on N.P.K. fertilizer & Seed of pulses	"	-	-	-	-	-	-	130.00	20.00
	(ii) Distribution of H.Y.V. Seeds	000 Qtes	NA	NA	23.91	27.00	27.00	50.91	150.00	27.00
	Bio-gas Development	Nos.	131	1200	490	200	200	690	2000	240
	Area covered under soil conservation									
	- Agri. Lands	000 hecets	15.05	32.56	33.82	7.00	7.00	40.82	50.00	7.00
	- Forest Lands	000 hecets	3.70	8.00	7.71	2.40	2.40	10.11	14.00	2.79

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Storage										
(i)	Strengthening & Expansion of distribution outlets	Nos.	124.	200	152	50	50	202.	500	100
(ii)	Constt. of storage godowns in Muffasil areas	"	15	20	13	9.	9	22.	90.	-
(iii)	Constt. of storage godowns in Buffer stocks	"	-	2	2	1	1.	3.	10	-
(iv)	Installation of Weighing bridges	"	-	2	1	-	-	1	-	-
(v)	Installation of Testing Lab	"	-	2	-	-	-	-	2	2
(vi)	Upgradation & Modernisation of existing facilities	"	-	4	2.	2	2.	4	17	6
(vii)	Purchase of office complex for each Directorate	"	-	-	-	-	-	-	2	2
(viii)	Installation of two Mini Computers	"	-	-	-	-	-	-	2	2
(ix)	Purchase of two Electronic Machine	"	-	-	-	-	-	-	2	2
(x)	Purchase of two Cyclostyle Machines	"	-	-	-	-	-	-	2	2
(xi)	Purchase of 4 Type Writers	"	-	-	-	-	-	-	4	4
Animal Husbandary & Dairy Projects										
(i)	Milk	000 tonnes (Cum. level)	352.54	492.50	450.04	486.54	486.54	486.54	654.54	510.04
(ii)	Eggs	Million Level	214.00	267.00	257.50	267.00	265.00	265.00	289.00	265.00
(iii)	Wool	Lakh Kgs. Level	28.42	33.48	34.42	36.27	36.27	36.27	48.91	40.70
(iv)	Mutton	"	125.27	159.50	143.46	152.48	152.48	152.48	223.43	186.76
Communication										
(i)	New Roads	Kms	75.	50.	156	40	40.	196	750	150
(ii)	Input of existing roads	"	244	200	266	85.	85	351	3000	600
Production of some forest products										
(i)	Timber	000 Cub Mts.	-	2400.00	1531.00	340.00	340.00	1871.00	700.00	200.00
(ii)	Fuel Wood	000 Qtls	-	3250.00	2202.00	500.00	500.00	2702.00	300.00	1500.00
Rural Development (IRDP)										
(a)	Beneficiaries assisted	000 Nos.	35.23	113.10	118.34	10.55	29.70	148.04	80.75	15.25
(b)	SC / ST beneficiaries	"	3.81	15.93	11.26	0.90	3.60	14.86	11.01	2.40
(c)	Beneficiaries assisted under Industrial Services & Business	"	2.27	20.05	29.88	7.70	11.00	40.88	27.51	5.38
(d)	Youth trained, being trained under TRYSEM	"	0.60	22.40	16.55	2.88	4.08	20.63	16.95	3.39
(e)	Youths self-employment	"	2.33	8.70	6.02	1.41	1.92	7.94	9.25	1.85
(f)	Dev. of Women & Children in rural areas	"	-	-	-	-	-	-	-	-
-	No. of goods organised/Strengthened	"	23.00	200.00	141.00	300.00	300.00	441.00	1700.00	340.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Dairy Programmes										
(i)	Fluid Milk Plants	Nos.	-	2.	2.	-	-	2.	-	-
(ii)	Dairy Co-op. Unions	(Cum.)	110	330.	233	243	243	243	460	280.
Fisheries										
(i)	Fish Production (Inland)	000 tonnes	9.5	14.00	11.96	1.54	1.24	13.20	21.00	14.00
(ii)	Fish Seed Production									
(a)	Food Fisheries	Millions	3.00	7.00	6.00	0.60	0.60	6.60	12.00	7.10
(b)	Trout	"	1.1	3.00	2.7	0.20	0.20	2.90	4.50	3.00
(c)	Fish Seed Farms	Nos.	16.	20	16	1	1	17	20.	20
	Small	"	1	1	1	1	1	1.	1	1.
	Large	"	1	1	1	1	1	1.	1	1.
(d)	Nursery Areas	Hects	4.00	10.00	9.00	1.00	1.00	10.00	15.00	11.00
(e)	No. of hatcheries (Trout)	Nos.	18.	20	18	2	2	20	20	18
(f)	Subsidy to fishermen	Nos.	1000	4000	1000	1500	1500	1500	6000	1000
Forestry										
	Territorial Forests (Wast land reclaimed)	000 Hects	1.90	29.92	27.54	9.50	8.00	35.54	65.00	10.00
	Word Bank Aided Social Forestry Project		17.69	44.35	49.26	9.41	8.63	57.89	74.00	13.45
	TREES PLANTED		47.60	578.70	601.42	180.00	160.00	761.42	1200.00	200.00
	Trees Plantation	Nos.	454.14	1108.75	1227.84	215.00	198.34	1426.18	1352.57	247.72
	World Bank Aided Social Forestry Project	Lakh Nos.	501.74	1687.45	1829.26	395.00	358.34	2187.60	2552.57	447.72
NREP										
	Employment generated	Lakh Nos.	19.66	108.59	135.10	48.05	48.05	183.15	365.00	69.50
DPAP										
	Block covered	Nos.	13.	13	13.	13	13.	13	22.	22
Land Reforms										
(i)	Tiller's declared as (Prospective owners) U/S 4, 5, and 6	Lakh Tillers	5.38	7.00	6.36	0.24	0.24	6.60	-	-
(ii)	Land over which rights of ex-owner's Extenguished U/S 4, 5 & 6	Lakh Acres	3.39	4.30	4.01	0.14	0.05	4.06	-	-
(iii)	Land absolute ownership rights of which conferred on prospective owner's U/S 7, 8 & 12 "		1.06	4.30	2.29	0.31	0.31	2.60	3.40	3.00

* Due to the reorganisation of 13 stocks

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(iv)	Tillers conferred as absolute owner's U/S 7, 8 & 12	"	1.40	7.00	3.42	0.68	0.68	4.10	5.10	4.65
(v)	Villages for which Land Record are to be completed	-	15.00	5.00	10.00	10.00	15.00	-	-	
Corporation Nos.										
(i)	Short Term Loans	Rs. in crores	5.51	12.00	8.06	3.94	4.24	12.30	14.70	10.05
(ii)	Medium Term Loans	"	1.19	5.00	2.80	2.20	1.20	4.00	8.95	6.10
(iii)	Retail sale of consumer goods in urban/rural areas	"	17.95	35.00	20.23	14.77	7.27	27.50	44.39	30.25
(iv)	Retail sale of fertilizers	"	13.64	45.00	20.30	1.70	1.70	22.00	35.43	24.20
(v)	Agriculture produce marketing	Rs. in crores	-	25.00	5.86	4.14	4.14	10.00	16.11	11.00
(vi)	Long term loans	"	-	7.00	4.61	1.39	1.39	6.00	14.00	8.00
(vii)	Co-operative stroage	000 MT	-	81.00	-	2.00	2.00	8.00	50.00	9.00
Irrigation / Flood Control										
(i)	Minor Irrigation (Ground Water)									
	Potential	000 Hects	8.00	10.00	8.63	8.90	8.90	8.90	10.00	8.20
	Utilization	"	4.70	6.70	3.40	3.60	3.60	3.60	7.60	4.50
(ii)	Surface									
	Potential	"	159.78	181.78	174.37	177.27	177.27	177.27	195.27	181.07
	Utilization	"	116.14	134.23	134.28	139.08	139.08	139.08	160.08	143.08
Major & Medium Irrigation										
	Potential	"	148.07	171.63	152.94	169.99	169.99	169.99	193.49	171.64
	Utilization	"	118.60	146.21	130.34	137.99	137.84	137.84	174.33	143.85
Flood Control										
	Area provided with protection	"	56.00	66.00	60.90	47.00	47.00	61.40	72.00	63.40
Command Area Dev. Programme Outlet										
(i)	Constt. Lining field chanel (5-8 hecets)	000 Hects	-	10.00	3.97	3.43	3.43	7.40	29.43	6.40
(ii)	Constt. / Lining with 5-8 Hecct.	"	17.47	14.50	6.65	3.13	3.13	9.78	29.45	7.90
(iii)	Area covered by land levelling terracing & shaping	"	16.50	10.00	8.13	1.82	1.82	9.95	12.78	1.70
Power										
(i)	Installed capacity	HW	208.62	331.37	4.20	0.30	0.30	4.50	-	-
(ii)	Electricity generated	MUS	860.00	5428.00	38.38.00	1060.00	1060.00	4898.00	7680.00	1120.00
(iii)	Transmission lines (220 KV & above)	KMS	124.00	50.00		50.00	-	-	250.00	50
(iv)	Transmission lines (132 KV)	"	417.00	241.00	29.00	126.00	172.00	201.00	357.00	40.00
(v)	Village Electrified	Nos.	5706	746	382	78	78	460	250	60
(vi)	Pumpsets energised	"	1632	300	573	100	100	673	1500	250
(vii)	Harijan Basties	"	693	500	229	402	402	1551	2000	400
(viii)	Harijan Hamlets	"	1356	920						

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Industries / Minerals										
(i)	Village Small Scale Industry									
	(a) Units functioning	000 Cum	16.50	28.50	26.30	2.40	2.40	28.70	44.00	30.70
	(b) Presons employed	"	75.80	129.80	114.24	15.56	9.26	123.50	198.00	133.00
(ii)	Industrial Estates Areas									
	(a) Estates areas functioning	Nos. Cum	18.00	28.00	36.00	1.00	1.00	37.00	50.00	40.00
	(b) No. of Units	"	293.00	393.00	363.00	30.00	57.00	420.00	520.00	440
	(c) Employment	000	4.80	5.30	5.00	0.30	0.30	5.30	6.00	5.60
	(d) Production	Rs. in lakhs	2500.00	30000.00	10924.94	3300.00	3300.00	14224.94	15000.00	3000.00
Handloom										
-	Production	Million Meters	1.58	21.00	6.24	2.30	2.13	8.37	5.50	2.91
-	Employment	000 Nos.	3.00	5.02	5.00	1.30	0.70	5.70	9.00	1.00
-	Value	Lakh Rs.	327.00	4200.00	2010.76	920.00	716.46	2727.22	2750.00	1486.00
Sericulture										
-	Production of Cocoons	lakh Kgs.	8.08	12.00	8.18	9.00	9.00	9.00	18.00	10.00
-	Handicrafts Production	Rs. in crores	98.45	400.00	154.00	34.00	34.00	188.00	375.00	205.00
-	Employment	000 Nos.	180.00	250.00	200.00	210.00	220.00	220.00	300.00	230.00
Khadi & Village Ind. within the purview of K.V.I.B.										
-	Production	Rs. in lakhs	1634.00	8870.00	11020.00	4192.32	4192.32	15212.93	31150.00	4850.00
-	Employment	000 Nos.	26.00	95.00	41.20	50.20	50.20	50.20	120.00	62.00
Cement										
-	Cements	Metric Tonnes	NA	725000.00	131339.00	170000.00	170000.00	170000.00	185000.00	175000.00
-	Wayar Cements	"	5193.00	50000.00	3874.00	10000.00	10000.00	13874.00	60000.00	12000.00
	Total	"	-	775000.00	135213.00	180000.00	180000.00	183874.00	245000.00	187000.00
Roads										
(i)	State High Ways									
-	Surfaced	Kms	518.00	568.00	520.00	527.00	527.00	527.00	583.00	536.00
-	Unsurfaced	Kms	218.00	130.00	153.00	148.00	149.00	149.00	107.00	142.00
	Total	Kms	736.00	*698.00	673.00	675.00	676.00	676.00	690.00	678.00
(ii)	Major Distt. Roads									
(a)	Surfaced	Kms	1212.00	1388.00	1363.00	1393.00	1368.00	1368.00	1438.00	1382.00
(b)	Unsurfaced	"	248.00	160.00	185.00	170.00	185.00	185.00	125.00	173.00
	Total	"	1460.00	1548.00	1548.00	1563.00	1553.00	1553.00	1563.00	1555.00

* 95 Kms transferred to B.R. Organisation

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(iii)	Other Distt. Roads									
	(a) Surfaced	"	1240.00	1433.00	1377.00	1413.00	1497.00	1497.00	1797.00	1557.00
	(b) Unsurfaced	"	497.00	450.00	496.00	426.00	413.00	413.00	313.00	393.00
	Total	"	1737.00	1883.00	1873.00	1839.00	1910.00	1910.00	2110.00	1950.00
(iv)	Village Roads									
	(a) Surfaced	"	3627.00	4507.00	4706.00	4814.00	4775.00	4775.00	5659.00	4915.00
	(b) Unsurfaced	"	810.00	900.00	582.00	556.00	551.00	551.00	495.00	569.00
	Total	"	4437.00	5407.00	5288.00	5370.00	5326.00	5326.00	6154.00	5484.00
(v)	By Pass Road surfaced	"	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
TOTAL										
	(a) Surfaced	"	6727.00	8026.00	8096.00	8277.00	8297.00	8297.00	9607.00	8520.00
	(b) Unsurfaced	"	1773.00	1640.00	1416.00	1300.00	1298.00	1298.00	1040.00	1277.00
	Grand Total	"	8500.00	9666.00	9512.00	9577.00	9595.00	9595.00	10647.00	9797.00
Tourism										
(i)	International	Lakh Nos.	0.36	4.50	2.62	1.80	0.74	3.36	4.50	0.90
(ii)	Domestic	"	1.93	22.00	27.24	7.20	6.00	33.23	40.00	8.50
(iii)	Accommodation available	000 Beds	-	40.00	39.46	year of consolidation			10.00	2.00
Elementary Education										
(i)	Class I - V (Age Group 6 to 10)									
	Total Enrolment									
-	Boys	000 Nos. cum level	446.00	548.00	517.00	538.00	538.00	538.00	580.00	547.00
-	Girls	"	277.00	492.00	353.00	380.00	380.00	380.00	470.00	395.00
	Total	"	723.00	1040.00	870.00	918.00	918.00	918.00	1050.00	942.00
	Percentage to age group									
-	Boys	%age	125.00	124.00	119.00	122.00	122.00	122.00	125.00	123.00
-	Girls	"	71.00	120.00	85.00	91.00	91.00	91.00	105.00	94.00
	Total	"	97.00	121.00	102.00	102.00	102.00	102.00	115.00	109.00
	Enrolment of SC									
-	Boys	000 Nos.	37.00	45.00	43.00	47.00	47.00	47.00	55.00	48.00
-	Girls	"	23.00	35.00	29.00	29.00	29.00	29.00	47.00	35.00
	Total	"	60.00	80.00	72.00	76.00	76.00	76.00	102.00	83.00
	Percentage of age group									
-	Boys	%age	100.00	114.00	-	-	-	-	-	-
-	Girls	"	67.00	95.00	-	-	-	-	-	-
	Total	"	84.00	105.00	-	-	-	-	-	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(ii)	Class VI - VIII (Age Group 11 to 13)									
-	Boys	000 Nos.	159.00	220.00	209.00	227.00	227.00	227.00	300.00	240.00
-	Girls	"	81.00	155.00	111.00	130.00	130.00	130.00	230.00	150.00
	Total	"	240.00	375.00	320.00	357.00	357.00	357.00	530.00	390.00
	Percentage of age group									
-	Boys	%age	78.00	88.00	83.00	90.00	90.00	90.00	114.00	95.00
-	Girls	"	39.00	60.00	47.00	55.00	55.00	55.00	92.00	83.00
	Total	"	59.00	88.00	60.00	73.00	73.00	73.00	103.00	79.00
	Enrolment of SC									
-	Boys	000 Nos.	14.00	18.00	18.00	19.00	19.00	19.00	24.00	20.00
-	Girls	"	6.00	11.00	8.00	10.00	10.00	10.00	20.00	12.00
	Total	"	20.00	29.00	26.00	29.00	29.00	29.00	44.00	32.00
	Percentage of age group									
-	Boys	%age	70.00	75.00	-	-	-	-	-	-
-	Girls	"	33.00	49.00	-	-	-	-	-	-
	Total	"	51.00	62.00	-	-	-	-	-	-
	Secondary Education (Classes IX - X) Enrolment									
-	Boys	000 Nos.	58.00	80.00	72.00	75.00	75.00	75.00	90.00	78.00
-	Girls	"	29.00	40.00	38.00	40.00	40.00	40.00	50.00	42.00
	Total	"	87.00	120.00	110.00	115.00	115.00	115.00	140.00	120.00
(iii)	Class XI - XII (General Classes)									
	Enrolment									
-	Boys	000 Nos.	22.00	32.00	35.00	38.00	38.00	38.00	55.00	41.00
-	Girls	"	12.00	18.00	16.00	17.00	17.00	17.00	25.00	19.00
	Total	"	34.00	50.00	51.00	55.00	55.00	55.00	80.00	60.00
	Enrolment in non formal part time / continuation classes									
	Age Group 6 to 11									
-	Boys	000 Nos.	17.00	55.00	22.00	29.00	29.00	29.00	90.00	40.00
-	Girls	"	18.00	60.00	24.00	35.00	35.00	35.00	100.00	48.00
	Total	"	35.00	115.00	46.00	64.00	64.00	64.00	190.00	88.00
	Adult Education									
	No. of participants									
-	Boys	000 Nos.	135.00	315.00	268.00	303.00	303.00	303.00	503.00	343.00
-	Girls	"	184.00	454.00	424.00	474.00	474.00	474.00	874.00	554.00
	Total	"	319.00	769.00	692.00	777.00	777.00	777.00	1377.00	897.00
	No. of Centres Opened Under									
-	Central Programme	Nos. (Cum)	1555.00	3555.00	1555.00	1555.00	1555.00	1555.00	1555.00	1555.00
-	State Programme	"	1925.00	2225.00	2225.00	2225.00	2225.00	2225.00	2225.00	2525.00
-	Other Programme	"	544.00	544.00	544.00	544.00	544.00	544.00	544.00	544.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Teachers										
-	Primary Classes I - V	Nos.	11343	16500	15055	15265	15265	15265	23065	16165
-	Middle Classes VI - VIII	"	15332	18592	14385	14445	14445	14445	20944	15604
-	Higher Classes IX - X	"	16140	12876	12243	12308	14710	14710	17789	15426
-	Hr. Sec. Classes XI - X	"	16140	4120	4560	4560	4560	4560	6172	4952
	Total	"	42815	52088	44243	46578	48980	48980	67970	52147
Opening / up-gradation of Schools										
	Opening of new Schools	Nos.	-	-	1037	250	250	1287	1900	250
-	6th Standard	"	7657	-	170	-	-	170	700	135
-	7th Standard	"	2111	-	207	-	-	207	662	175
-	8th Standard	"	-	-	179	30	30	209	578	82
-	9th Standard	"	-	-	131	-	-	131	-	-
-	10th Standard	"	-	-	77	13	65	142	-	-
-	9th + 10th Standard	"	914	-	44	-	-	44	264	64
-	10 + 2 Standard	"	914	-	73	-	-	73	96	25
Health and Family Welfare										
(i)	Hospitals									
(a)	Urban	Nos. Cum	28.00	3.00	3.00	-	-	3.00	-	-
(b)	Rural	"	14.00	29.00	9.00	1.00	1.00	10.00	6.00	-
(ii)	Dispensaries									
(a)	Urban	"	24.00	24.00	-	-	-	-	-	-
(b)	Rural	"	934.00	340.00	18.00	-	-	18.00	-	-
(iii)	Beds									
(a)	Urban Hospitals and Disp.	"	6886.00	1764.00	970.00	104.00	104.00	1074.00	1415.00	325.00
(b)	Rural Hospitals and Disp.	"	6886.00	1764.00	970.00	104.00	104.00	1074.00	1415.00	325.00
(iv)	Health Centres									
(a)	Sub Centres	"	588.00	1367.00	811.00	516.00	516.00	1327.00	1207.00	200.00
(b)	Pry. Health Centres	"	92.00	136.00	141.00	56.00	56.00	197.00	173.00	81.00
(c)	Subsidiary Health Centres	"	33.00	33.00	-	-	-	-	-	-
(d)	Community Health Centres	"	14.00	28.00	28.00	-	-	28.00	6.00	1.00
(v)	Training of Auxiliary Nurese									
(a)	Institutes	"	12.00	17.00	9.00	-	-	-	-	-
(b)	Annual Intake	"	270.00	520.00	766.00	240.00	240.00	1006.00	1200.00	240.00
(c)	Annual Out turn	"	131.00	485.00	1174.00	490.00	399.00	1573.00	1450.00	490.00
(vi)	Control of Disease									
(a)	T.B. Clinics	Nos. Cul.	3.00	3.00	3.00	-	-	3.00	3.00	1.00
(b)	Leprosy Clinic Unit	"	6.00	2.00	2.00	-	-	2.00	2.00	2.00
(c)	S.E.V. Centre	"	37.00	37.00	37.00	-	-	37.00	-	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(ii)	Towns & Regional Planning									
	(a) Master Plans Prepared	"	4	30	12	20	2	14	20	4
	(b) Regional Plans Prepared	"	10	60	73	10	2	75	50	10
(iii)	Environmental Input of Schemes									
	- Persons benefitted	Population	16400.00	80000.00	181291.00	16666.00	16666.00	197957.00	90000.00	10000.00
	Labour and Labour Welfare Centres	Nos.	17	17	17	17	17	17	17	17
(A)	Crafts Training									
	(i) No. of Ind. Trg. Inst. (I.T.I.)	Nos.	25	12	7	2	2	9	6	2
	(ii) Intake Capacity	"	2768	960	496	128	128	624	480	160
	(iii) No. of persons undergoing trg.	"	2200	960	350	128	128	478	480	160
	(iv) Out turn "	5000	800	190	75	75	265	300	100	
(B)	Apprenticeship Training									
	(i) Training places located	"	200	100	70	30	10	80	100	20
	(ii) Training places utilized	"	150	100	140	70	-	140	100	80
	Welfare of Backward Classes									
(i)	Prematric Education Incentives									
	- Scholarships / Stipend Beneficiaries	Students	19200.00	205000.00	90309.00	117119.00	117119.00	117119.00	266500.00	121919.00
	- Housing Subsidy	families	485.00	2660.00	1920.00	2302.00	2302.00	2302.00	3240.00	560.00
	Social Welfare									
	Child Welfare									
	- I.C.D. Blocks State	Nos.	9.00	25.00	26.00	-	-	26.00	-	-
	Central	"	13.00	43.00	25.00	-	42.00	42.00	57.00	45.00
	Total	"	22.00	68.00	51.00	-	42.00	68.00	57.00	45.00
	Nutrition	Nos. Cum	82563.00	82500.00	531306.00	721306.00	721306.00	721306.00	965000.00	924306.00
	Welfare of Handicapped									
(i)	Prematric Scholarships	Students	682.00	5000.00	3352.00	3922.00	3922.00	3922.00	9422.00	4922.00
(ii)	Prosthetic Aid	Beneficiaries	82.00	700.00	316.00	526.00	526.00	526.00	1100.00	1000.00
	Self Employment									
(i)	Educated Youth Self-employment	No. of Units	NA	3000.00	4648.00	1300.00	1300.00	5948.00	9000.00	1800.00
(ii)	Employment Generation	"	NA	7115.00	11015.00	3081.00	3081.00	14096.00	21330.00	4260.00
(iii)	Const. of Shop Line	"	NA	1090.00	61.00	50.00	50.00	111.00	970.00	180.00

DRAFT 8TH FIVE YEAR PLAN 1990-95 AND ANNUAL PLAN 1990-91
MINIMUM NEEDS PROGRAMME - MNP
(Outlay and Expenditure)

Statement GN--4

(Rupees in lakhs)

Sl. No.	Name of the Programme	7th Five year plan 1985-90 agreed outlay	1985-88 Expdr.	1988-89 Anti-Expdr.	1989-90		8th Five Year Plan (1990-95)			
					Appr-oved Outlay	Anti-Expdr.	Prop-osed Outlay	Of which capital content	Prop-osed Outlay	Of which capital Outlay
1.	Rural Electrification	3350.00	1873.45	400.00	700.00	590.00	100.00	100.00	100.00	100.00
2.	Rural Fuel Wood	150.00	66.20	35.00	40.00	35.00	-	-	-	-
3.	Rural Roads									
	a) Kashmir	830.00	2940.17	372.57	297.00	301.00	1000.00	1000.00	150.00	150.00
	b) Jammu	988.00		250.00	258.00	235.00	1245.43	1245.43	223.35	223.35
	Sub-Total (3)	1818.00	2940.17	622.57	555.00	536.00	2245.43	2245.43	373.35	373.35
4.	Elementary Education	3700.00	1772.14	795.85	1142.24	390.34	16254.55	1366.00	2150.90	184.00
	Adult Education	270.00	96.05	45.75	73.87	44.07	461.55	-	111.50	-
6.	Rural Health									
	a) Kashmir	1337.00	804.57	389.55	390.94	393.85	3706.00	576.25	670.65	158.50
	b) Jammu	1157.95	746.04	348.80	386.89	417.37	3731.40	317.13	657.85	126.13
	Sub-Total (6)	2494.95	1550.61	738.35	777.83	811.22	7437.40	893.38	1328.50	284.63
7.	Rural Water Supply									
	a) Kashmir	2995.00	2496.92	1123.05	1140.00	1063.00	2100.00	2100.00	805.50	805.50
	b) Jammu	4408.50	2282.11	846.02	853.00	824.80	1500.00	1500.00	325.00	325.00
	Sub-Total (7)	7403.50	4779.03	1969.07	1993.00	1887.80	3600.00	3600.00	1130.50	1130.50
8.	Rural Sanitation (Kashmir)	400.00	11.92	2.00	-	-	-	-	-	-
9.	Rural House Sites									
	a) Allotment of sites	100.00	135.00	27.00	30.00	30.00	6000.00	6000.00	1185.00	1185.00
	b) Construction Assistance	100.00	30.00	6.00	20.00	15.00	-	-	-	-
	Sub-Total (9)	200.00	166.00	33.00	50.00	45.00	6000.00	6000.00	1185.00	1185.00
10.	Environmental Improvement of Slums	200.00	209.00	41.50	50.00	50.00	300.00	300.00	60.00	60.00
11.	Nutrition	755.00	522.00	262.00	297.00	297.00	2000.00	-	400.00	-
12.	Public Distribution System	280.00	127.79	76.78	80.36	80.36	152.60	30.00	22.66	12.00
	Grand Total	18321.45	14114.36	5021.87	5759.30	7376.79	38551.53	14534.81	6862.41	3329.48

DRAFT 8TH FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91
Physical Targets and Achievements
(Minimum Needs Programme)

Statement GN--5

Sl. No.	ITEM	Unit	1984-85 Level	7th Five Year Plan Targets 1985-90	Achievements 1985-89	1989 - 90		Anti-cipated Expdr. 1985-90	8th Five Year Plan Target Proposed	1990-91 Target proposed
						Targets	Anti-cipated Ach.			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1.	Rural Electrification									
-	Villages Electrified	Nos.	5706	746	382	78	78	460	250	60
2.	Rural Fuel Wood									
-	Plantation	Hects	-	4100	4444	1270	1270	5714	-	-
3.	Rural Roads									
-	Length	Cul. Kms.	4437	5457	5288	38	38	5326	6154	5484
	Villages Connected With Population									
a)	1500 and above	Nos.	426	478	445	5	5	450	460	452
b)	1000 to 1500	"	460	496	486	9	9	495	514	500
c)	1000 below	"	2756	2930	2869	31	31	2900	3151	2937
	TOTAL	"	3642	3904	3800	45	45	3845	4125	3889
4.	Elementary Education									
a)	Classes (I - V)									
	Age Group 6 to 11 years Enrolment	000 Nos.	723	1040	876	42	42	918	1050	942
b)	Classes (VI - VIII)									
	Age Group 11 to 14 years Enrolment	"	240	375	320	37	37	357	530	390
5.	Adult Education									
a)	No. of Participants (15 to 35 years)	000 Nos.	319	450	373	85	85	458	600	120
b)	No. of adult education centres opened under									
	i) Central Programme	Nos.	1555	3555	1555	1555	1555	1555	1555	1555
	ii) State Programme	"	1925	2225	2225	2225	2225	2225	2225	2225
	iii) Other Programme	"	544	544	544	544	544	544	544	544
	TOTAL (b)									

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
6.	Rural Water Supply									
	I. State Sector									
	a) Problem villages population	Cum Nos.	2322	2979	2651	51	57	2708	2920	2817
		Lakhs	15.72	18.24	17.96	0.53	0.60	18.56	19.42	19.15
	b) Other villages population	Cum Nos.	146	163	168	168	168	168	168	168
		Lakhs	1.03	1.05	1.12	1.12	1.12	1.12	1.12	1.12
	II. Central Sector									
	a) Problem villages population	Cum Nos.	1145	2657	2459	343	337	2796	3317	3007
		Lakhs	6.03	13.75	11.51	1.49	1.42	12.93	15.54	13.73
	b) Other villages population	Nos.	66	116	75	75	75	75	75	75
		Lakhs	0.52	0.65	0.57	0.57	0.57	0.57	0.57	0.57
7.	Rural house site cum construction scheme									
	i) Allotment of Sites	Nos.	112	5000	2243	1200	300	2543	3000	600
	ii) Construction Assitance	Nos.	102	3333	2978	1200	200	3178	3000	600
8.	Environmental Improvement of Slums									
	- Persons benefitted	Nos.	16400	80000	181291	16666	16666	197957	90000	10000
9.	Social Welfare									
	(i) Housing subsidy for construction of Houses (S / Castes)	Nos. of Families	458	2060	1920	382	382	2302	3240	560
	(ii) Housing subsidy to other backward classes	"	282	1260	1534	289	289	1823	1900	340
	(iii) Nutrition to Children (0 - 6 years) and Pregnant / Nursing Mothers State and Central									
	- Children (0 - 3 years)	Nos.	32200	321750	207209	74100	74100	290390	375180	75300
	- Children (3 - 6 years)	"	36123	360938	232447	83125	83125	315572	420930	84500
	- Pregnant Mothers	"	5450	54450	56584	12540	12540	47606	102445	12700
	- Nursing Mothers	"	8790	87862	35066	20235	20235	76819	63445	20600

DRAFT 8TH FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91
Centrally Sponsored Schemes
(Outlay and Expenditure)

Statement GN—6

(Rs. in Lakhs)

Sl. No.	Name of the Scheme	Sector	Pattern of showing Expenditure	7th Five Year Plan 1985-90 agreed outlay	1985-88 Expdt.	1988-89 Anti. Expdt.	1989-90		8th Five Year Plan 1990-95		1990-91	
							App. Outlay	Anti. Expdt.	Demand	Of which capital content	Demand	Of which capital content
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)

1. AGRICULTURE AND ALLIED SERVICES

I-CROP HUSBANDRY

Agriculture Kashmir

a)	National Project on Pulses Dev.		50%	10.00	2.99	0.15	1.33	1.33	10.00	-	1.00	-
b)	National Project on Oil seed Dev.		50%	84.15	2.16	2.40	2.42	2.42	12.00	-	1.90	-
c)	Crop. Insurance Scheme		50%	50.00	20.00	-	-	-	-	-	-	-
d)	Other centrally sponsored Scheme		30%	-	-	8.60	7.90	7.90	50.00	-	9.00	-
e)	National Project on Bio-gas Dev.		-	35.00	9.05	-	0.88	0.88	25.00	-	6.00	-
	Sub-Total Agri. Kashmir		-	179.15	34.11	11.50	12.53	12.53	97.00	-	12.90	-

Agriculture Jammu

a)	National Project on Pulses Dev.		50%	2.00	1.84	0.11	0.50	0.50	2.50	-	0.50	-
b)	Crop Insurance		50.50	5.00	12.00	-	-	-	-	-	-	-
c)	National Project on Bio-gas Dev.		100%	39.88	16.08	1.87	10.50	8.65	61.20	-	8.94	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
d)	National Projection Bio-gas Dev. and use of Fertilizer on low consumption rainfed areas.	33%	-	-	2.51	2.73	2.73	15.00	-	3.00	-
e)	Establish of divisional level Training Institute and Agriculture Development Project	50%	-	-	-	-	-	61.00	-	12.00	-
f)	Oil seed Production Thrust programme	100%	-	-	3.10	5.00	5.00	25.00	-	5.00	-
g)	Production of vegetable and fruits	100%	-	-	-	0.19	0.19	2.50	-	0.50	-
Sub Total AgriJammu			46.88	29.92	7.59	18.92	17.07	167.20	-	29.94	-
Horticulture											
1)	Control and eradication of pests and disease of Agri. importance including weed control in endemic areas.										
Control of Apple Scab Mango Hoper											
i)	Apple Seed	50.50	906.00	331.51	117.85	144.00	144.00	100.00	-	40.00	-
ii)	Mango Hoper	50.50	14.00	2.91	0.10	0.60	0.60	-	-	-	-
2)	Centrally sponsored scheme on improved technology for quality apple production	50.50	12.50	9.99	-	2.90	2.90	14.00	-	3.00	-
3)	Central share on National Horticulture Board, Govt. of India for production and supply of quality planting material for fruit trees	50.00	-	1.96	1.11	1.30	1.30	-	-	-	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
4)	Centrally sponsored scheme for development of most as on import substitute 100%	-	-	-	-	-	221.00	57.00	59.50	50.00	
5)	Central sponsored scheme for development of straw berries as an import substitute	100%	-	-	-	-	-	71.00	-	28.71	-
Sub-Total Horticulture		-	932.50	346.37	119.06	148.80	148.80	406.00	57.00	131.42	50.00
Assistance to small and marginal farmers											
(a)	Jammu	50.50	200.00	46.69	30.00	87.50	87.50	812.50	-	142.50	-
(b)	Kashmir	50.50		34.00	100.00	100.00	775.00	-	155.00		
Sub-Total Assistance to SMF		-	200.00	46.69	64.00	187.50	187.50	1587.50	-	297.50	-
Total (I) Crop Husbandry		-	1358.53	457.09	202.15	367.75	365.90	2257.70	57.00	471.76	50.00

2. SOIL AND WATER CONSERVATION

*Directorate of Soil Conservation

(a) Evaluation of land use pattern and its impact on soil erosion in Karewa belt of Kashmir

100% *3.13 2.95 0.19 - - - - -

*(b) Preparation of Status report for Chenab Basin for 14 months

100% *12.70 10.62 - - - - -

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Soil conservation of forest lands / Forest territorial											
a)	River Valley Project Pohru	100%	300.00	71.27	0.19	-	39.00	600.00	-	100.00	-
b)	Soil Water and Tree Conservation Himalayas (Operation Soil Water)	100%	300.00	150.45	80.00	100.00	100.00	600.00	-	120.00	-
c)	Rural Fuel Wood Plantation	50.50	150.00	71.62	30.68	40.00	40.00	300.00	-	50.00	-
d)	Eco-task Force Army Afforestation Scheme	100%	210.08	-	25.94	30.00	29.00	300.00	20.00	50.00	5.00
Sub-Total Soil & Water Conservation		-	960.08	293.34	136.81	170.00	208.00	1800.00	20.00	320.00	5.00
Total (2) soil and Water Conservation		-	975.91	306.91	136.99	170.00	208.00	1800.00	20.00	320.00	5.00

3. ANIMAL / SHEEP HUSBANDRY

Animal Husbandry Kashmir

a)	Systematic control of livestock disease of National Importance	50:50	1.50	0.50	0.45	0.70	0.70	10.00	5.00	2.50	2.00
b)	Animal Disease Surveillance	50:50	1.50	0.35	0.19	0.30	0.30	10.00	6.00	1.50	0.50
c)	Rinder pest surveillance	50:50	2.00	0.25	1.05	1.00	1.00	10.00	5.00	2.75	1.20
d)	Cost of FMD vaccine	50:50	5.00	2.30	0.43	2.00	2.00	15.00	-	4.00	-
e)	Milk Production Survey	50:50	0.35	0.24	0.02	1.50	1.50	10.00	2.50	3.50	1.50
f)	S.L.P.P.	50:50	35.23	13.56	11.50	15.50	15.50	150.00	-	34.00	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
g)	Setting up of halfinger enquire breeding farm in Kashmir villares and production of cell culture	50%	-	-	1.75	1.75	1.75	80.00	41.35	11.75	9.50
h)	Strengthening of Poultry Marketting and Feed Division										
i)	Operation Rinder post zero	100%	-	-	-	-	-	50.00	20.00	10.00	5.00
	Sub-Total(3)	-	45.58	17.20	15.39	22.75	22.75	335.00	79.85	70.00	19.70
Animal Husbandry Jammu											
1.	S.L.P.P.	50:50	-	17.50	10.04	10.40	10.40	103.83	-	34.78	34.78
2.	Foot and Mouth Diseases	50:50	-	0.60	0.25	0.50	0.50	2.38	-	0.50	0.50
3.	Systematic Control of live stock Disease	50:50	-	1.20	0.40	0.50	0.50	2.37	-	0.50	-
4.	Rinderpest Sureillance Diseases	50:50	-	0.65	0.26	0.25	0.25	1.43	-	0.25	-
5.	Products	50:50	55.40	0.45	0.30	0.52	0.52	8.07	-	1.75	-
6.	Extension of Frozen Semen & Technology	100%	-	-	-	27.00	27.30	40.00	13.50	60.00	13.50
7.	Rinderpert Eradication zero programme	100%	-	-	-	2.66	2.66	20.00	-	5.00	-
	Sub-Total Animal Husbandry Jammu :	-	55.40	20.40	11.25	41.83	41.83	178.28	813.50	102.78	48.78
	Total. Animal Husbandry	-	100.98	37.60	26.64	64.58	64.58	513.08	93.35	172.78	68.48

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Sheep Husbandry Kashmir											
1.	Special livestock production	50:50	15.00	8.58	2.95	-	-	-	-	-	-
2.	Integrated Sample Survey programme	50.50	-	0.10	0.30	0.50	0.64	18.49	-	2.87	-
	Sub Total	-	15.00	8.68	3.25	0.50	0.64	18.49	-	2.87	-
Sheep Husbandry Jammu											
1.	Special livestock production Prog.	50.00	10.00	7.14	3.00	-	-	-	-	-	-
2.	Sample Survey on Major live-stock Products	50:50	-	0.12	0.45	0.15	2.34	23.61	0.75	4.59	0.75
	Sub-Total (I)	-	10.00	7.26	3.45	0.15	2.34	23.61	0.75	4.59	0.75
	Total Sheep Husbandry	-	25.00	15.94	6.70	0.65	2.98	42.10	0.75	7.46	0.75
	Total (3) Animal sheep Husbandry	-	125.98	53.54	33.34	65.23	67.56	555.18	94.10	180.24	69.23
4. J&K State Sheep and Sheep Product Development Board											
1.	Modern Abattoir at Sgr. / Jammu by products utilization sale & stock yards	30%	290.00	10.00	20.00	-	-	330.00	330.00	120.00	120.00
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	7.00	7.00	55.00	55.00	30.00	30.00
	Sub-Total (a)	-	315.00	17.00	30.00	7.00	7.00	385.00	385.00	150.00	150.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
5. DAIRY DEVELOPMENT											
Dairy Development Kashmir											
1. Kashmir Valley Milk Products Co-operative Federation		50%	119.00	30.94	17.31	30.00	30.00	300.00	79.45	48.00	33.00
Sub-Total		-	119.00	30.94	17.31	30.00	30.00	300.00	79.45	48.00	33.00
Dairy Development Jammu											
a) Assistance to D.C.S		50%	16.56	9.42	1.73	1.70	1.70	16.95	-	2.30	-
b) Tech. input		50%	7.96	4.34	2.66	0.01	0.70	3.00	10.00	0.60	0.20
c) distribution System		50%	20.95	8.48	-	-	0.50	6.50	6.50	4.00	4.00
d) Existing Dairy Plant		50%	20.50	20.00	25.37	18.56	26.60	19.25	29.25	42.40	13.85
e) New Dairy Plant		50%	133.98	44.94	-	-	-	-	-	-	-
f) Cattle Feed Plant		50%	46.05	5.00	-	-	-	-	-	-	-
g) Project Planning implementation Monitoring and Mid-course Correction		50%	6.00	3.32	0.24	0.10	0.50	3.00	0.50	0.70	0.10
Sub-Total		-	252.00	95.50	30.00	20.37	30.00	48.70	27.25	50.00	18.15
Total 1 (5) Dairy Dev.		-	371.00	126.44	47.31	50.37	60.00	348.70	106.70	98.00	51.15

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
6. FISHERIES											
a)	National Welfare Fund for Fisherman	50%	-	6.40	2.50	6.00	6.00	30.00	-	2.00	-
b)	Group Insurance for Fishermen	50%	-	0.13	0.10	0.25	0.25	1.50	-	0.25	-
c)	Fish Farm & Dev. Agency	50:50	10.00	5.76	2.00	4.00	4.00	20.00	-	4.50	-
d)	National Fish Seed Farm	70:30	72.00	14.97	11.00	20.00	20.00	120.00	-	25.00	-
Total (6)		-	82.00	27.26	15.60	30.25	30.25	171.50	-	31.75	-

7. FORESTRY AND WILDLIFE

Wildlife Preservation

a)	Development of National Parks and Sanctuaries	100%	25.00	18.38	4.17	18.10	18.10	185.50	170.00	37.65	34.50
b)	Dev. of National Park.	100%	-	5.55	-	1.98	1.98				
c)	Dev. of wild life education and interpretation programme	50%	8.00	4.54	16.75	3.60	3.60	72.00	20.00	10.00	6.00
d)	Captive Breeding and Rehabilitation of endanger species.	50%	-	-	-	1.30	1.30	45.00	17.50	9.55	7.30
Sub-total Forestry & Wildlife		-	33.00	28.47	20.92	24.98	24.98	302.50	207.50	57.20	47.80

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
8. AGRICULTURE RESEARCH AND EDUCATION											
A) Agriculture University											
a)	Studies on Control of apple scab.	100%	30.00	15.59	-	-	-	-	-	-	-
b)	Breeder seed production unit	100%	25.00	10.24	-	0.59	0.62	4.17	-	0.68	-
c)	K.V.K. Malang Pora	100%	25.00	16.22	1.48	4.02	5.93	39.81	-	6.52	-
d)	National Demonstration Programme on Major Food Crop	100%	16.60	16.18	4.59	3.08	5.31	35.67	-	5.84	-
e)	Lab. to Land Programme	100%	25.00	8.52	-	1.77	1.91	12.83	-	2.10	-
f)	Rose Oil Seeds	100%	4.00	0.54	-	-	-	-	-	-	-
g)	Operational Research of Watershed Basis	100%	10.80	7.23	1.43	1.68	3.30	22.36	-	3.66	-
h)	Pulses Improvement	100%	20.00	2.80	15.72	7.34	7.72	51.89	-	8.50	-
i)	Queen Bee Investigation	100%	2.75	-	0.68	0.66	0.70	4.70	-	0.77	-
Sub-Total (A)		-	159.15	77.32	23.90	19.14	25.49	171.43	-	28.07	-
(B)											
a)	Fruit Improvement Project	75%	16.60	10.76	5.38	3.97	5.80	55.00	-	9.38	-
b)	Maize Improvement Project	75%	19.80	13.49	8.72	6.02	7.90	51.66	-	8.29	-
c)	Wheat Improvement Project	75%	4.60	2.43	1.31	1.06	1.70	11.42	-	1.87	-
d)	Pulses Improvement Project	75%	20.95	8.36	-	1.06	2.08	13.87	-	2.19	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
e)	Biological Control on Fruit Pests	75%	7.62	4.68	2.13	1.38	1.80	11.69	-	1.78	-
f)	Potato Improvement Project	75%	10.64	7.09	4.04	1.63	3.90	26.09	-	4.19	-
g)	Vegetable Improvement Project	75%	8.80	5.48	1.32	1.53	2.00	13.33	-	2.10	-
h)	Oilseed Improvement. Project	75%	7.78	5.42	-	-	-	-	-	-	-
i)	Improvement Project Khudwani poni-chack	75%	18.79	8.18	-	-	-	-	-	-	-
j)	Soyabean improvement Project	75%	3.15	0.49	-	-	-	-	-	-	-
k)	Water Management Jammu	75%	16.82	7.18							
l)	Agronomic Research Project Shalimar	-	12.20	4.90	-	-	-	-	-	-	-
m)	Agronomic Research Project Jammu	75%	10.50	3.62	-	-	-	-	-	-	-
n)	Dry Land Agri. Research Project Cniansar	75%	16.76	9.09	3.92	3.33	4.70	30.85	-	5.17	-
o)	I.I.C.Research on Floriculture	75%	-	0.73	1.49	0.86	1.52	10.21	-	1.67	-
p)	Res. Project Agro-Forestry	75%	17.65	9.79	14.42	4.54	5.40	35.84	-	5.94	-
q)	Rick Khudwani	-	18.79	4.29	-	-	-	-	-	-	-
r)	Cropping System Research	-	22.70	8.08	10.63	3.96	6.30	38.20	-	6.83	-
s)	Seed Borm Disease	75%	1.89	0.37	-	8.33	0.90	6.31	-	0.99	-
t)	Water Management	75%	19.52	15.43	-	3.45	5.50	31.94	-	5.06	-
u)	Apple suab Research.	75%	13.88	9.16	-	4.26	5.50	31.94	-	5.05	-
Total (B)			269.44	139.02	53.36	45.38	55.00	368.35	-	61.51	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
C) Agriculture Economics & Statistics											
a)	Timely Reporting Scheme	50%	11.75	4.62	1.70	3.30	2.50	26.50	-	4.63	-
b)	Imp. of Crop. Statistics	50%	8.90	3.67	1.50	2.00	2.15	15.60	-	2.62	-
c)	Agri. Census	100%	12.00	3.34	8.10	11.95	7.41	26.50	1.50	3.96	1.50
d)	Census of Minor Irrigation	100%	-	-	1.99	3.81	3.81	-	-	-	-
Sub-Total Agri. (Eco. & Sts.)		-	32.65	11.63	13.29	21.06	15.87	68.60	1.50	11.21	1.50
Total (8)		-	461.24	227.97	90.55	85.58	96.36	608.38	1.50	100.79	1.50

9. INVESTMENT IN AGRICULTURE — CREDIT
FINANCIAL INSTITUTIONS CO-OPERATION

a)	Agri. Credit stabilisation Fund	50%	17.50	2.50							
b)	Development of Consumer Co-operative in Urban Areas	100%	5.00	4.00	4.15	45.00	11.65	100.00	-	20.00	-
c)	Scheme for Development of short structure	50%	60.00								
d)	Pilot Scheme of strengthening the credit delivery system	50%	30.00								
e)	Construction of Godowns Transport Vehicles	75%	30.00	33.48	-	-	-	-	-	-	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
f) NC. DC Sector		75%	31.50	-	114.48	286.38	190.00	100.00	-	200.00	-
Total Co-operative		-	174.00	39.98	118.63	331.38	201.65	1100.00	-	220.00	-
Total (I) Agri. and Allied Services		-	3896.42	1284.66	695.49	1132.54	1061.70	7528.96	871.80	1629.74	374.68

Note : Figures shown in * include expenditure for 1985-88 and 1988-89

II-RURAL DEVELOPMENT

a) Integrated Rural Dev. Programme (IRDP)

i) Kashmir		50%	586.00	666.51	37.09	175.50	175.50	906.95	630.95	162.41	113.40
ii) Jammu		50%	539.00	465.95	119.45	73.00	152.00	700.00	578.50	140.00	115.70
Sub-Total (a)		-	1125.00	1132.46	156.54	248.50	327.50	1606.95	1209.45	302.41	229.10

b) Jawahar Rozgar Yojna (National Rural Energy Programme (NREP))

i) Kashmir		80%	678.00	1240.83	185.91	310.05	573.25	6280.00	3140.00	1136.00	568.00
ii) Jammu		80%	622.00	1300.33	-	772.43	1063.55	5720.00	-	1144.00	-
Sub-Total (a)			1300.00	2541.16	185.91	1082.48	1636.80	1200.00	3140.00	2280.00	568.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
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II-Special Area Programme

1. 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	35.26
c) Cold Arid Station Niddar	-	11.15	5.48
d) Fodder Farm Nurncharn	-	8.00	6.06
e) Fodder Farm Tireth	-	3.72	2.79
f) Fruit Plant Nursery Nimoo	-	5.65	4.76
g) Dev. of Apricost	-	3.35	1.54
h) Fruit Plant Nursery Sumoor	-	3.00	1.97
i) Pasture and Fodder Dev.	-	10.00	11.08
Total-1 Agriculture	-	124.77	71.90

ANIMAL HUSBANDRY

a) Cross breeding of local cows	-	16.00	1.25
b) Cattle farm Agling	-	27.00	23.16
c) Fodder Fram captive to Agling	-	5.00	2.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
d)	Poultry Dev. Chanspa	-	3.00	0.84							
e)	Double Humped Camel Projec. tre	-	5.75	2.02							
2.	Estt. of liqfred Nitrogen Plant	-	15.00	-							
	Total Animal Husbandry	-	71.75	29.27							
3.	Command Area Development	-	45.00	1.50							
	Total-I Co-operation	-	2.00	0.14							
4.	CD & NES										
i)	Works	-	62.00	23.95							
ii)	Purchase of Survey queipment and portable Compressor	-	1.69	-							
	Total-CD. & N.E.S.	-	63.69	23.95							

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
5.	Fisheries	-	3.00	-							
6.	Forestry										
i)	soil conservation	-	12.34	1.94							
ii)	Afforestation	-	36.00	25.65							
iii)	direction and Administration	-	1.80	1.79							
	Total (Forestry)	-	50.14	29.38							
7.	Irrigation										
i)	Durbuk Irrigation Cannal	-	16.00	10.99							
ii)	Lagjungthang Cannal	-	9.00	8.91							
iii)	Tirith cannal	-	4.00	3.12							
iv)	Wind Mill at Nyomal / Hydrolic Camp at Khalsi	-	3.00	1.15							
v)	Ranbirpora Canal	-	60.00	6.67							
vi)	Gorsesthang Canal	-	5.00	-							
vii)	Nalla Training and Bunds / Sport treating in Changthang	-	10.00	34.76							
viii)	Settathong Canal at Anely	-	5.00	-							
ix)	Peide Canal at Tharuk	-	3.50	-							
x)	Lagjung Canal	-	8.00	-							

(1)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
xi) Flood Works in shyok Basin	-	12.00	-							
xii) Thuking C.	-	10.00	-							
xiii) Direction and Administration	-	12.00	3.72							
xiv) Drip / Sprinkler, Irrigation and Plastic of Canal Etc.	-	7.00	2.00							
Total Minor Irrigation	-		71.10							
8. Sheep Husbandry										
i) Mohair Goat Station	-	40.25	43.14							
ii) Sheep and Wool Dev. Centres	-	13.00	10.30							
iii) Rabbit Farm Charspe	-	-	0.79							
iv) Feed and Feeder Banks	-	9.00	7.21							
v) Fertilization of pastures	-	2.50	0.05							
vi) Lambing Sheds	-	5.00	1.00							
vii) Feeder Farm Capitive to Stakna	-	3.00	0.50							
viii) Livestock Dev. in Chanthang (Pashmina back Exchange Programme import of pashmina combig)	-	4.30	0.21							
ix) Land Dev. at Nidder	-	5.00	0.60							
x) Direction and Administration	-	1.10	0.12							
Total-Sheep Husbandry	-	83.1	63.92							

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
9.	Project Administration	-	27.00	30.13							
New Schemes											
i)	Integrated Handicraft Dev. Project	-	5.00	1.00							
ii)	Non-conventional source of energy devices	-	12.00	2.00							
iii)	Micro Water Sheds	-	95.00	1.00							
iv)	Research Component	-	10.00	1.00							
v)	Monitoring Cell at State level	-	6.00	1.00							
	Total-(New Schemes)	-	128.00	6.00							
	Total (DDP Leh)	-	760.00	327.29							

I-DESERT DEV. PROGRAMME KARGIL

1. Agriculture

i)	S.M. farm Khurbattang	-	27.60	17.04							
ii)	S.M. Farm Zanskar	-	31.10	10.05							
iii)	Foeder Dev. Station Drass	-	2.70	1.95							
iv)	Agro-Mt. Stations	-	0.54	0.88							
v)	Maintenance of Vehicles	-	1.00	-							
vi)	Massive Fodder Production	-	1.00	0.70							

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
vii) Animal Sector	dig of pastures	-	3.46	1.90							
	Total-(Agriculture)	-	67.40	32.52							
2. (Land Dev. Soil Conservation)											
i)	Command Area Dev.	-	25.00								
ii)	Land Dev. of Govt. Farms	-	5.00	2.00							
iii)	Private lands	-	-	-							
	Total (Land Dev. Soil Conservation)	-	30.00	4.00							
3. Horticulture											
i)	Fruit Plant Nurseries	-	2.00	3.02							
ii)	Model Orchards	-	10.70	5.67							
iii)	Solar Drying Chambers	-	1.15	0.90							
	Total - Horticultural	-	13.45	9.59							
4. Cooperative (Extension of Godowns)											
		-	5.00	0.50							

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
5. Animal Husbandry											
i)	Bull Motor Farm Khurbathang	-	60.00	29.61							
ii)	Maintenace of vehicles	-	1.00	0.76							
iii)	Yak breeding Farm	-	5.00	2.01							
iv)	Zanskar Hare breeding Farm	-	7.00	2.25							
v)	Poultry Dev.Scheme	-	5.00	2.25							
vi)	Livestock Dev.Centres	-	4.50	3.35							
	Total - Animal Husbandry	-	82.50	40.23							
6. Sheep Husbandry											
i)	Duel Purpose Farm Drass	-	28.00	11.65							
ii)	Pasture Dev.Drass	-	5.25	1.90							
iii)	Sheep breeding Centres	-	4.50	1.56							
iv)	Sheep Sharing	-	3.50	1.00							
	Total Sheep Husbandry	-	41.25	16.11							
7. Fisheries											
i)	Const.of Hatcheries / Fish Ponds	-	-	1.00							
	Total - Fisheries	-	-	1.00							

	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
8. IRRIGATION									
Minor Irrigation									
i) Spill over works and New Schemes	-	109.87	25.00						
ii) Other Irrigation (PWD)	-	-	-						
iii) Rantaksha Hafta!	-	-	-						
iv) Rarumoney Kumi Canals	-	146.00	92.00						
v) Lift Irrigation	-	6.00	13.00						
Total - Minor Irrigation	-	261.87	130.68						
9. Forestry (through Forest Deptt.)									
i) Soil Conservation Nallah / training	-	5.00	5.61						
ii) Plantation	-	27.00	17.41						
iii) Nurseries	-	5.00	2.21						
iv) Watch and Ward	-	4.50	3.55						
v) Direction	-	4.50	2.62						
Total - Forestry	-	46.00	31.40						

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
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10. Forestry (through C.O)

i) Community Planation			1.00	4.98							
ii) Individual Planation			16.00	5.77							
iii) Fencing			-	4.00							
iv) Watch and Ward			1.20	0.80							
v) Direction			0.80	1.20							
Total			23.00	12.75							

11. N.C.E.S.

i) Solar Electrification		-	6.00	1.00							
ii) Individual Heating (Subsidy)		-	6.00	1.00							
iii) Solar dryster (Subsidy)		-	0.50	0.50							
iv) Smokeless (Subsidy)		-	1.80	0.50							
v) Const. of Green House		-	-	-							
Total N.C.E.S. (11)		-	24.30	3.00							

12. Project Administration

i) Construction of stores and inspection hut		-	6.00	3.50							
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
ii)	Investigation and Planning Cell	"	0.44	}								
iii)	Extension and Demonstration	"	-									
iv)	Spl. Soil Conservation (Sub-Div. Pulwama)	"	14.00		8.69	10.92	12.00	12.00	126.70	0.55	18.26	0.55
v)	Investigation and Planning Divn.	"	-									
vi)	Soil Conservation Sub-Divn. Srinagar / Budgam"	"	12.25		8.57							
	Total (a)	-	37.99		24.42	10.92	12.00	12.00	126.70	0.50	18.26	0.55
2.	Adoptive trials & Demonstration	-	1.83	2.23	0.31	1.09	1.09	3.75	-	0.65	-	
3.	DEVELOPMENT PROGRAMME											
i)	Soil Survey & Testing	-	0.22	0.70	-	-	-	-	-	-	-	
ii)	Topographical Survey	-	0.22	0.75	-	-	-	-	-	-	-	
iii)	Providing of subsidy on account of land levelling terracing / reshaping	-	20.00	34.26	10.38	12.30	12.30	97.05	-	11.00	-	
iv)	Const. of field channels	-	4.00	9.99	6.01	13.00	13.59	158.95	127.08	48.09	35.40	
v)	Waraband (Communication network)	-	2.00	0.27	0.11	0.50	0.50	3.00	-	0.60	-	
vi)	Crop compensation	-	0.50	0.10	-	0.10	0.10	1.55	-	0.15	-	
vii)	Field drains	-	1.00	-	2.92	2.00	2.00	4.50	-	0.65	-	
viii)	Maintenance & Reclamation of Water logged area	-	1.00	2.84	-	-	-	-	-	-	-	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
ix) Conjunctive use of water		-	-	-	-	-	-	4.50	-	0.60	-
Total-(Dev. Programme)		-	28.94	48.91	19.42	27.90	28.49	269.55	127.08	61.09	35.40
Total-1-3 C.A.D.Kms)		-	68.76	75.56	30.65	40.99	41.58	400.00	127.58	79.90	35.95

I-COMMAND AREA DEV. JAMMU

i) Establishment of C.A.D	50:50	105.00	53.24	19.73	22.15	22.15	222.00	1.10	30.00	0.60
ii) Soil survey / topographical survey	"	10.00	4.78	1.49	0.50	0.15	3.50	0.10	0.60	0.02
iii) Const. of Field Channels	-	12.00	11.11	21.72	25.75	25.75	261.25	-	44.00	42.00
iv) Const. of Field drains -	-	-	1.99	1.50	2.00	2.00	15.00	15.00	3.00	3.00
v) Land Levelling / Reshaping subsidy	"	30.80	20.00	2.50	6.12	6.12	42.00	-	8.00	-
vi) Wara bandi	"	10.00	5.80	2.67	2.00	2.00	15.00	-	3.00	-
vii) Crop Compensation	"	5.00	0.50	-	0.05	-	0.50	-	0.10	-
viii) Adoptive trails, demonstration and training	-	20.00	-	18.85	1.05	4.85	50.00	10.00	15.00	5.00
ix) Conjunctive use of Water	-	-	0.99	0.98	1.50	1.50	15.00	-	3.00	-
x) Const. of building & godowns	"	-	-	0.10	2.08	2.08	12.00	12.00	6.00	6.00

EXPANSION PART NEW PROJECT

1. Survey & Planning	50%	-	-	-	-	-	2.00	0.10	0.30	0.02
2. Const of field channels	"	-	-	-	-	-	23.75	20.00	4.80	4.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
3. Land Levelling		"	-	-	-	-	-	20.00	-	5.00	-
4. Warabandi		"	-	-	-	-	-	5.00	0.50	1.00	0.20
5. Crop Compensation		"	-	-	-	-	-	1.00	-	0.20	-
6. Feild Drans		"	-	-	-	-	-	6.00	6.00	1.00	1.00
7. Adoptive Trial		"	-	-	-	-	-	6.00	-	1.00	-
Total C.AD JAMMU			192.00	117.26	51.74	67.00	66.00	700.00	64.80	126.84	61.84
Total IV			460.76	358.07	112.06	119.99	121.18	1465.00	557.38	305.90	197.79

V-ENERGY

2. Non-Conventional Sources of Energy

1. Solar Electification	25.75	100.00	-
2. Solar Cookers	6.33	5.00	0.50
3. Solar Air Heating	50.00	10.00	0.50
4. Solar Water Heating	50.50	10.00	8.50
5. Solar Driers	50.50	5.00	1.50
6. Solar Timber	50.50	5.00	1.40
7. Solar Stills	50.50	5.00	0.95
8. Solar Architechture	50.50	10.00	1.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
9.	Wind Pump	25.75	2.50	1.00							
10.	Aero Generator	25.75	0.15	3.50							
11.	Bio-gas	25.75	10.00	8.00							
12.	Sewerage Gas	25.75	5.00	9.00							
13.	Integrated Sanitation Project	50.50	5.00	1.00							
14.	Weed Classification	25.75	10.50	2.50	7.00	9.00	9.00	50.00	-	10.00	
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	1.60							
18.	Smokeless Chullas	100%	2.50	3.50							
19.	Geothermal Energy	50.50%	10.00	2.00							
20.	NRSE Refrigeration and Airo-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-V Energy			241.90	56.05	7.00	9.00	9.00	50.00	-	10.00	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
VI-INDUSTRIES AND MINERALS											
1. Handicrafts											
i)	Managerial subsidy to Pry. Handicrafts Co-operative Societies	50.50%	25.00	6.69	-	-	-	-	-	-	-
ii)	Share Capital Assistance to the members of Pry. Handicraft Co operative Societies	50.50%	12.00	3.34	-	-	-	-	-	-	-
iii)	Share participation to apex marketing Federation	50.50%	-	7.05	0.37	-	-	5.00	-	3.00	-
iv)	Opening of Sales Outlets	50.50%	-	3.15	2.00	2.00	3.60	25.00	25.00	5.00	5.00
v)	Setting up of raw-material Depots	50.50%	-	1.00	0.10	1.00	2.80	5.00	5.00	2.00	2.00
vi)	Cont. of exhibition complex spr.	100%	-	-	-	-	-	100.00	100.00	10.00	10.00
vii)	Paper plup / akhta fatory	100%	-	-	-	-	-	5.00	5.00	1.00	1.00
Total-Handicrafts (I)			37.00	21.23	2.47	3.00	6.40	140.00	135.00	21.00	18.00
2. HANDLOOMS											
i)	20-25% Special Rebate on Sale of Handloom Cloth	50.50%	111.00	102.00	47.49	3.00	60.48	35.00	-	8.00	-
ii)	15% Wholesale rebate for Pry. Handloom Co-op. Society.	50.50%	-	1.50	-	40.00	40.00	300.00	-	80.00	-
iii)	Share Capital assistance to State Regional / Appex Handloom Co-op. Society	50.00	8.00	2.00	-	-	-	-	-	-	-
iv)	Workshop-cum housing Scheme for Handloom Weavers	50.50	-	6.00	-	-	-	-	-	-	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
iii) 2μικε Cαθηγητῆς Vαζαρισσοῦ τοῦ Ζῆτου		20'00	8'00	5'00	-	-	-	-	-	-	-
v) Thrift Fund Scheme ΕΛΛ. Ημιουργοῦ Co-op' societies		50.50 20'20α	-	1.40 1'20	-	0.90 40'00	0.90 40'00	9.00 300'00	-	1.50 80'00	-
ii) 12α ΑΠΟΚΕΝΤΡΙΚΕΣ ΤΕΡΕΤΕΣ ΓΙΑ vi) Janta Cloth Scheme		100%	-	3.00	-	-	-	-	-	-	-
vii) 2μικε οἱ Ημιουργοῦ Cιου i) Share Capital for formation 50-52α 2μικε Cαθηγητῆς Κεραῖου Renovation of Pfy. handloom Co-op. Societies		20'20α 50.50	111'00 10.00	105'00 5.07	41'48 -	3'00 13.10	80'48 13.10	32'00 -	-	8'00 -	-
viii) Loans for Purchase of Land and modernisation / renovation of Handloom Co-operation Societies		50.50	3400'2	5145'0	5'41	3500	2740	14000	132'00	51'00	18'00
ix) Managerial Subsidy for appointment of paid secys in Pfy. handloom society	100α	50.50%	9.29	4.36	-	-5.51	-5.51	2'00	2'00	1'00	1'00
x) Equitv Share Capital conformation to H.D.C.	100α	-	-	-	-	-	-	100'00	100'00	10'00	10'00
xi) Market for handloom Wears xii) Opening of 2μικε Ουτιλετῶν		50.50% 20'20α	52.50 -	52.00 1'00	- 0'10	- 1'00	- 5'80	- 2'00	- 2'00	- 5'00	- 5'00
TOTAL (HANDLOOM)		20'20α	201.51	180'83	60'49	73.51	151.88	424'00	-	193'50	-
iii) 2μικε Cαθηγητῆς Vαζαρισσοῦ τοῦ Ζῆτου		20'20α	15'00	3'34	-	-	-	-	-	-	-
3. HANDLOOM DEV CARPRATIONS											
ii) 2μικε Cαθηγητῆς Vαζαρισσοῦ τοῦ Ζῆτου											
1. Apex Marketing Federation ΕΛΛ. Ημιουργοῦ Co-opεστικῶν Ζοσιετιῶν		20'20α	52'00	9'88	-	-	-	-	-	-	-
i) a) Managerial subsidy to Share Participation		50%	-	-	-	-	-	5.00	-	3.00	-
b) Opening of Sale Outles		50%	-	23.50	-	-	-	25.00	25.00	5.00	5.00
c) Setting up of raw-material Depot		50%	-	-	-	-	-	5.00	5.00	2.00	2.00
2. Const. of exhibition complex of International standard in sqr.		100%	-	-	-	-	-	100.00	100.00	10.00	10.00

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
		20'20	14'00	1'20	-	-	-	-	(10)	(11)	(12)
		20'20	2'00	1'00	-	-	-	-	-	-	-
3.	Paper pulp Ghata factory for making goulds for paper Moche craft	20'20 100%	15'00	1'20	-	-	-	5.00	5.00	1.00	1.00
4.	Setting up of washing dying under common factory Praprane	100%	-	-	-	-	-	150.00	150.00	20.00	20.00
	Total Handloom Dev / corporation		505'13	133'32	332'42	13'00	8'14	290'00	285'00	40'00	58'00
		100%	552'00	2'00	-	-	-	-	-	-	-
(4)	Small scale Industry 50% etc	100%	252'13	520'00	-	-	-	-	-	-	-
	C.S. SPLNSORD D.I.C. SCHEMES										
i)	Recurring Expdt.	50%	1100'00 178.73	430'00 255.70	-	80'00	80'00	660'00	-	132'00	-
ii)	D.I.C. Loans	50%	37.57	46.40	-	12.00	12.00	60.00	60.00	12.00	-
iii)	Margin Money to Sick Units	50%	412'00 2.82	1000'32 1.33	332'42	13'00	3'33	518'00	518'00	120'00	120'00
iv)	Training Centres	50%	484'00 36.00	100'00 17.18	-	10'00	10'00	25.00	-	4.50	-
v)	Training to D.I.C. staff	50%	0.33	0.30	-	0.60	0.60	5.00	-	1.00	-
vi)	Non-Recurring Expenditure										
vii)	Non Recurring expdt.	50%	-	7.50	-	8.00	8.00	30.00	30.00	10.00	-
	Total (4)		255'45	328'41	-	112.60	113.93	880.00	100.00	161.50	-
			5535'12	5883'53	-	805'18	805'18	1350'00	800'00	1404'00	-
	100% C.S.S.S.	100%	2'43	3'53	-	5'18	5'18	30'00	-	4'00	-
i)	25% Central outright investment subsidy	100%	2150.00	2750.00	(2)	600.00	600.00	500.00	(10)	700.00	(15)
ii)	90% Transport Subsidy	100%	76.72	130.00	-	300.00	300.00	800.00	800.00	700.00	-

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
iii) Census-cum Sample Survey		100%	5.43	7.27	-	2.76	2.76	20.00	-	4.00	-
Total		-	2232.15	2887.27	-	902.76	902.76	1320.00	800.00	1404.00	-
Total (VI) Industries and Minerals			2726.11	3442.24	52.96	1091.87	1174.97	3054.00	1320.00	1731.00	56.00

VII-TRANSPORT AND COMMUNICATION

1. ROADS AND BUILDINGS

i) Const. of Sopore bye-pass		100%	494.00	100.00	-	-	-	-	-	-	-
ii) Const. of Ext. of Srinagar Bye-pass		100%	475.00	1006.35	335.45	17.00	9.74	274.00	274.00	150.00	150.00
iii) Improvement and widening of Indira Gandhi Road including Burzalla Rambagh Road Bridge		100%	1100.00	470.00	-	-	-	-	-	-	-
iv) Zero (Abdullah) Bridge		100%	626.13	250.00	-	-	-	-	-	-	-
v) Bud-Shah Bridge		100%	226.00	5.00	-	-	-	-	-	-	-
Total (iv)			2921.13	1731.35	335.45	17.00	9.74	274.00	274.00	150.00	150.00

2. C.R.F. WORKS

i) Const. of link road from Kanthan to Swalkote		50.50	12.00	1.50	-	-	-	-	-	-	-
ii) Extn. of Kuh Barmlu road up to Bermin		50.50	6.00	1.00	-	-	-	-	-	-	-
iii) Const. of road from lander to Dharm Kund		50.50	14.00	1.50	-	-	-	-	-	-	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
vi)	Shingling and Metalling and Per mixing salmary Bermin road	50.50	8.00	1.00	-	-	-	-	-	-	-
	Total - (2) C.R.F.		40.00	5.00	-	-	-	-	-	-	-
3. ALLOCATION											
i)	Improvement of Udhampur Karmachi-Panchari road by way of widen- ing D-Xings strengtheing sub-grade	100%	55.00	10.00	-	-	-	-	-	-	-
ii)	Improvement of Chenani Sudh-Maha Dev road Martals road by way of widening of narrow stretch and const. of strengthening of sub-grade	100%	30.00	5.00	-	-	-	-	-	-	-
iii)	Const. of 24 Mtrs. Span over Roop Nallah Km. 2 Kara michi road	100%	7.00	2.00	-	-	-	-	-	-	-
iv)	Upgrading Arnas Thakote road	100%	30.00	5.00	-	-	-	-	-	-	-
v)	Circular road from Radio Station to meet Bye-pass at Nagrota	100%	-	6.00	-	-	-	-	-	-	-
	Total (3)		122.00	28.00	-	-	-	-	-	-	-
4. ECO-IMPORTANCE ROADS											
i)	Up-gradation and Imppt. Jammu Suransar, road	50.50	30.00	3.00	-	-	-	-	-	-	-
ii)	Up-gradation and Imppt. to Pathi sanasar road	50.50	20.00	4.00	-	-	-	-	-	-	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	iii) Up-gradation of road	50.50	20.00	2.00	-	-	-	-	-	-	-
	iv) Up-gradation of road	50.50	115.00	6.00	-	-	-	-	-	-	-
	v) Up-gradation of road from Division NH-IA	50.50	15.00	2.00	-	-	-	-	-	-	-
	Total (14)	50.50	200.00	17.00	-	-	-	-	-	-	-
5. INTER STATE IMPORTANCE ROAD											
	i) Const. of Bhaderwah Chamber Road	100%	30.00	34.00	-	-	-	-	-	-	-
	ii) Up-gradation of Doda Bhaderwah Chamber road	100%	150.00	30.00	-	-	-	-	-	-	-
6. STRATEGIC ROADS / BRIDGES											
	i) Const. of bridge over Aik Nallah approved road	100%	12.00	53.77	-	-	-	-	-	-	-
	ii) Ext. of Jammu be-pass to connect Nagrota to jammu Poonch road at Akhnoor	100%	140.00	20.00	-	-	-	-	-	-	-
7. SENSITIVE BORDER ROADS R S. POR A SUB-DIVISION											
	i) Road from Nikowal to Treva	100%	(4)	(2)	(e)	(Δ)	(8)	(d)	(10)	(11)	(15)
	ii) Road from Sia to Nikwal	10%									

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क्र.सं.	विवरण	प्र.सं.	प्र.मूल्य	प्र.मूल्य	प्र.मूल्य	प्र.मूल्य	प्र.मूल्य	प्र.मूल्य	प्र.मूल्य	प्र.मूल्य	प्र.मूल्य
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	iii) Road from Sai to Dechever Camphen to Treva	20%	51'80	9'00	5'00	15'20	11'12	500'00	40'00	50'00	4'00
	iv) Road from Mandour Terath Patri Dug to Jambhri Shokly	100%	200.00	40.00	-	-	-	-	-	-	-
	v) Road from Mandour Terath Patri Dug to Jambhri Shokly	100%	3182'13	332'42	11'00	8'14	514'00	8823'00	8823'00	1135'00	1135'00
	Total (5 + 6 + 7)		502.00	177.07	-	-	-	-	-	-	-
	1. Impott and widding of partachowk Khrew Kullimoi	100%	-	-	-	-	-	556.00	556.00	100.00	100.00
	2. Impit. and Dev. of sgr Charanisher Jambhri road	100%	-	-	-	-	-	300.00	300.00	60.00	60.00
	3. Impit. of Narbal Tangms Road	100%	-	-	-	-	-	210.00	210.00	50.00	50.00
	4. Cost of New Pora Bridge	100%	-	-	-	-	-	250.00	250.00	50.00	50.00
	5. Const of Baj Behara Bridge	100%	-	-	-	-	-	250.00	250.00	50.00	50.00
	6. Const of Sanki Pora Bridge	100%	-	-	-	-	-	350.00	350.00	80.00	80.00
	7. Const of Armani Bridge	100%	-	-	-	-	-	250.00	250.00	50.00	50.00
	8. Extension of Jammu Bypass road	100%	-	-	-	-	-	348.00	348.00	80.00	80.00
	9. Doda Bhaderwah up-gradation	100%	-	-	-	-	-	417.00	417.00	80.00	80.00
	10. Const of sheri Kashmir state / High way Kishthwar Charan / Synthar	100%	-	-	-	-	-	431.00	431.00	50.00	50.00
	11. Impit. and Dev. of that hir Kakotriar road upto village site length 40kms	100%	-	-	-	-	-	911.00	911.00	50.00	50.00
	12. Const of proposed Kishthwar Marwah road length 150Km	100%	-	-	-	-	-	1400.00	1400.00	100.00	100.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
13.	Upgradation of D Basantgarh road	100%	-	-	-	-	-	235.00	235.00	-	-
14.	Up-gradation of Lota d Mantali road	100%	-	-	-	-	-	200.00	200.00	-	-
15.	Up-gradation of lata chenanivia Ramnagar	100%	-	-	-	-	-	83 000	83 0 00	-	-
16.	Up-gradation Undara Ramnagar road	100%	-	-	-	-	-	50.00	500.00	-	-
17.	Impmt. of chenam Sud. mahodev Mantali road	100%	-	-	-	-	-	60.00	60.00	-	-
18.	Patnitop to Sanasar Road length 19kms.	100%	-	-	-	-	-	309.00	309.00	-	-
19.	reasi Arnas road	100%	-	-	-	-	-	240.00	240.00	-	-
20.	Arnas Molvre road	100%	-	-	-	-	-	200.00	200.00	-	-
21.	Doda desa road including drainage crossing Retaining and Breast walls	100%	-	-	-	-	-	400.00	400.00	-	-
22.	Impmt. and dev. of surinsor Monsar road	100%	-	-	-	-	-	250.00	250.00	-	-
23.	Replacement of old timber bridge in poonch and doda dist.	100%	-	-	-	-	-	132.00	132.00	132.00	132.00
TOTAL VII. Transport and Communication			3785.13	335.45	17.00	9.74	274.00	8853.00	8853.00	1132.00	1132.00

VIII. SCIENCE AND TECHNOLOGY

a. IREP

Jammu	50%	27.80	6 .90	2.00	12.50	11.75	} 200.00	40.00	20.00	4.00
Kashmir	50%	26.20	5.32	2.00	12.50	8.25					20.00	4.00
Total VIII		54.00	12.22	4.00	25.00	20.00	200.00	40.00	40.00	8.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
IX. GENERAL ECONOMIC SERVICES											
i) State Level Planning and Machinery	66%	19.40	12.30	-	-	-	-	-	-	-	-
ii) Membership of Academic Institution	"	3.03	0.68	-	-	-	-	-	-	-	-
iii) Distt. level expansion	50%	11.00	1.80	0.27	5.00	5.00	95.70	-	14.35	-	-
iv) Distt. level consultancy	50%	7.50	3.93	-	-	-	-	-	-	-	-
v) Impvt. of Irrigation Statistics	100%	6.50	3.08	0.96	3.29	3.29	16.00	-	3.50	-	-
Total		47.11	21.79	1.23	8.39	8.29	111.70	-	17.85	-	-
X. TOURISM											
1. i) Illumination of Hariparbat Fort	50.50	1.20	1.20								
ii) Establishment of Jawahir Mountaineering Institute at Aru	50.50	100.00	12.50	8.71	-	-	-	-	-	-	-
iii) Dev. of Bagh-I-Bahu	50.50	15.00	49.00	-	-	-	2.92	2.95	2.92	2.92	2.92
iv) Tourist facilities	100%	119.74	33.90	26.27	35.80	35.80	28.86	28.86	28.86	28.86	28.86
2. Parks & Garden	100%	-	-	-	-	-	144.00	107.00	50.00	40.00	40.00
Total Tourism		235.94	92.60	34.98	35.80	35.80	175.78	138.81	81.78	17.78	17.78
3. INSTITUTION OF MANAGEMENT AND PUBLIC ADMINISTRATION											
i) Const. of office and faculty Block	100%	11.73	10.00	-	-	-	-	-	-	-	-
ii) Const. of Hostel Block	100%	11.11	-	-	-	-	-	-	-	-	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
iii) Purchase of equipment		100%	7.16	10.00	1.00	1.00	1.00	-	-	-	-
Total			30.00	20.00	1.00	1.00	1.00	-	-	-	-
4. ASSISTANCE FROM DEPTT OF PERSONNEL AND TRAININGS GOVT. OF INDIA FOR											
i) Purchase of books		100%	-	1.60	-	0.50	0.50	-	-	-	-
ii) Purchase of equipment		100%	-	3.47	-	0.50	0.50	-	-	-	-
TOTAL (IV)			30.00	25.07	1.00	2.00	2.00	-	-	-	-
TOTAL (IX)		-	313.38	139.46	37.21	44.19	45.09	289.48	138.81	99.63	71.78

XI-SOCIAL AND COMMUNITY SERVICES

(a) i) Elementary Education		50.50%	105.00	130.83	-	450.11	450.11	2642.35	-	431.48	-
ii) Secondary Edncation		100%	-	31.00	-	99.53	99.53	-	-	-	-
iii) Teacher Education		100%	-	171.84	-	165.70	165.70	100.00	-	70.00	-
iv) Asult Education		100%	265.00	149.00	-	92.61	92.61	535.00	-	100.00	-
v) Edu. for disable chudren		100%	-	-	-	-	-	25.00	-	5.00	-
vi) Border Area Education Department Avgroment		100%	-	2781.32	-	1216.31	1454.31	2568.10	-	438.00	-
vii) Enviromental Education Projects		100%	-	-	-	-	-	6.85	-	0.93	-
Total		-	265.00	3133.16	-	1574.15	1812.15	3234.95	-	1045.41	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(b) University Education (University of Jammu)											
i)	Centre of Continuing education	100%	-	24.06							
ii)	College Dev.	100%	-	2.29							
iii)	New Courses	100%	-	18.45							
iv)	Bosy Hostel Building	50.50%	-	10.50							
v)	U.S.I.C. Building	50.50%	10.50	0.94							
vi)	Exam. Reform Unit	100%	-	4.67							
vii)	Assistance to Deptt.	100%	-	20.91							
viii)	Schedule caste cell	100%	-	1.42							
ix)	Other Misc. Schemes	100%	-	2.16	-	119.45	117.51	824.40	317.50	83.75	83.00
x)	Addl. Staff	100%	-	28.87							
xi)	University Services and Instrumentation Centre	100%	-	2.76							
xii)	Scientific equipment	100%	-	25.85							
xiii)	Books	100%	-	17.16							
Total-(Jammu Univerisy)			10.50	160.07	-	119.45	117.51	824.40	317.50	83.75	83.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(c) University of Kashmir											
i)	Adult and Continuing Extension Centres	100%	-	13.67							
ii)	Deptt. of area studies Programme	100%	-	8.66							
iii)	College Dev. Council	100%	-	2.06							
iv)	State Reserve Centre	100%	-	18.08							
v)	Computer Centre	100%	-	2.50							
vi)	Salaries (Faculty position additional)	100%	-	32.45							
vii)	Support to Research	100%	-	1.30							
viii)	Publication of Thesis	100%	-	1.50							
ix)	Visiting facilities	50.50%	-	1.92							
x)	Un-assigned grants	100%	-	1.77							
xi)	Preservation of manuscript	25.75	-	2.50							
xii)	Population Research Centre Deptt. of F.W.Govt. of India	100%	-	17.80	-	87.49	85.49	201.68	-	51.10	-
xiii)	Adult Visal Research Centre	100%	-	10.50							
xiv)	English languages teaching Centre	100%	-	1.20							
xv)	University Guest House (Deptt. of S&T Govt. of India)	100%	18.00	9.00							
xvi)	Purchase of Computer	100%	-	76.50							
xvii)	Coaching Classes for Weakens and Acad. Staff College	100%	-	-							

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
xviii) Special Assistance Programme		100%	-	-							
xix) Archival Cell		100%	-	-							
xx) Staff academic College		100%	-	-							
Total-University of Kashmir)			18.00	201.41	-	87.49	85.49	201.68	-	51.10	-
Total-(University Education)			28.50	361.48	-	206.94	203.00	1026.08	317.50	134.85	83.00
Total-(X) Social and Community Services)			293.50	3494.64	-	1781.09	2015.15	4261.03	317.50	1180.26	83.00

XII. HEALTH AND MEDICAL EDUCATION

1. HEALTH SECTOR KASHMIR

i) Rehbar-i-Sehat		50.50%	73.00	43.76	15.04	15.00	15.00	90.00	-	18.00	-
ii) Rural NME Programme		50.50%	5.00	3.31	1.75	1.70	2.00	14.00	-	2.60	-
iii) T.B. Control Programmes		50.50%	20.00	12.00	4.00	4.00	4.00	30.00	-	6.00	-
iv) Visual Imporvement		100%	17.00	12.10	6.50	8.00	8.00	45.00	-	8.00	-
v) M.P.W. Scheme		50.50%	12.50	-	-	-	-	-	-	-	-
vi) Leprosy Control Programme		100%	12.00	8.91	3.69	4.00	4.00	20.00	-	4.00	-
vii) M.P.W. Scheme Training (PART)		100%	20.00	2.01	-	-	-	-	-	-	-
Total-(Health Kashmir)			159.50	82.09	30.98	32.70	33.00	199.00	-	38.60	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
2. HEALTH SERVICES FOR JAMMU											
i) Rehabilitation		50.50%	47.85	21.11	8.56	12.58	13.32	90.60	-	14.01	-
ii) Multipurposes		100%	5.00	-	-	-	-	-	-	-	-
iii) Rural MNEP		50.50%	70.25	46.81	13.28	21.71	21.84	110.50	-	21.85	-
iv) Urban MNEP		50.50%	21.15	13.77	5.24	5.89	6.64	52.48	-	10.24	-
v) T.B. Control Programme		50.50%	16.10	9.66	3.22	3.50	3.50	17.50	-	3.50	-
vi) Leprosy control Programme		100%	25.00	8.47	1.38	3.68	3.68	23.09	-	4.40	-
vii) Visual improvements		100%	25.00	6.89	2.72	2.45	2.45	73.00	-	9.11	-
viii) Lab. Services		100%	-	-	-	0.75	0.75	3.75	-	0.75	-
Total-(Health Jammu)			210.35	106.71	34.40	50.56	52.18	370.92	-	63.86	-
3. Medical College / Associated / Hospital Jammu											
i) Mobile clinics for control of blindness		100%	-	6.31	2.56	1.75	1.75	22.00	-	4.82	-
ii) Control of blindness in blocks attached to Medical College		100%	-	2.23							
Total-(Medical College Jammu)			-	8.54	2.56	1.75	1.75	22.00	-	4.82	-
4. Medical College Srinagar Re-orientation of Medical Education Schemes											
i) Const. of door Matory Quarters for Students and faculty members at lar		100%	10.00	-	-	-	-	10.00	10.00	4.00	4.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
5. Control of Blindness scheme											
i)	Stipend to undertraining ophthalmic assistants and honorarium to the teaching staff of ophthalmology deptt.	100%	2.00	0.82	-	0.60	0.60	3.00	-	0.60	-
ii)	Salary to the three ophthalmic assistants sanctioned three Blocks	100%	1.50	0.71	0.66	0.50	0.63	3.99	-	0.66	-
Total-(Medical College Sgr.)			13.50	1.53	0.66	1.10	1.23	16.99	10.00	5.26	4.00
6. Indian System of Medicine											
1.	Etab of two Penchama Treatment	100%	-	-	-	-	-	-	104.10	-	14.33
2.	Etab of two yoga and Naturopathy treatment	100%	-	-	-	-	-	70.44	10.00	11.96	4.00
Total (b)			-	-	-	-	-	174.54	10.00	26.29	4.00
Total XI (Health & Medical Education)			383.35	198.87	133.94	86.00	88.16	783.45	20.00	138.83	8.00

XIII-WATER SUPPLY HOUSING AND URBAN DEVELOPMENT

Water supply and Sanitation

(a) Accelerated Rural Water Supply Prog.

i)	P.H.E. Jammu	100%	5480.00	3707.72	1386.97	2500.00	2500.00	8300.00	8300.00	2500.00	2500.00
ii)	P.H.E.Kashmir	100%	3500.00	1741.49	345.52	414.51	499.51	4000.00	4000.00	2500.00	2500.00
Total			8980.00	5449.21	1732.49	2914.51	2999.51	12300.00	12300.00	3750.00	3750.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
(b) HOUSING AND URBAN DEVELOPMENT											
i)	Integrated Dev. of Small and Medium Towns	50:50	120.00	51.41	32.48	5.00	5.00	675.00	675.00	60.00	60.00
ii)	Urban Basic Services State 40% central 20% UNICEF 40%	20%	-	4.80	17.20	6.00	6.00	35.00	35.00	3.50	3.50
iii)	Low cost sanitation	50:50	100.00	167.00	108.00	59.20	59.20	300.00	300.00	60.00	60.00
(c)	Jails	50:50	-	-	-	13.25	26.50	15.00	15.00	15.00	15.00
Total-B Housing and Urban Development			220.00	223.21	157.68	83.45	96.70	1025.00	1025.00	138.50	138.50
Total-(XII)			9200.00	5672.42	1890.17	2997.96	3096.21	13345.00	13345.00	3888.50	3888.50

XIV-SOCIAL WELFARE

i)	I.C.D.S	100%	670.00	299.97	107.84	205.00	205.00	213.00	-	350.00	-
ii)	Training Programme for Anganwadi workers	100%	60.00	17.57	0.90	10.00	10.00	50.00	-	10.00	-
iii)	Post Matric Scholarship to Scheduled Castes	100%	96.00	42.17	11.45	15.00	15.00	150.00	-	30.00	-
iv)	Pre-Matric scholarship to those engaged in clear occupation	50%	3.00	2.50	2.95	1.50	1.50	12.00	-	2.00	-
v)	Scholarship to Physically handicapped students (post Matric)	100%	12.00	6.38	1.88	2.50	2.50	22.00	-	4.40	-
vi)	Book-Banks	50%	4.00	1.63	0.90	1.00	1.00	7.00	-	1.00	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
vii) Hostel for Scheduled Caste Girls		50%	6.00	4.00	0.80	4.00	4.00	15.00	15.00	7.00	7.00
viii) Working Women Hostel		90%	18.00	2.70		4.90	4.50	18.00	18.00	4.50	4.50
ix) Scheduled Caste Dev. Corporation		49.51	123.00	31.00	21.00	21.00	21.00	98.00	-	17.00	-
x) Implementation of Children Act		50%	-	0.77	1.51	2.15	2.15	11.80	20.00	20.00	
New Schemes											
1. Hostale Sch. Boyas		50%	-	-	-	-	-	20.00	20.00	10.00	10.00
2. Juvenile Justice Act.		50%	-	-	-	-	-	12.50	12.50	4.00	4.00
3. Women Dev. Corp.		50%	-	-	-	-	-	100.00	-	10.00	- -
4. Subsidy of petrol etc.		100%	-	-	-	-	-	5.00	-	1.00	- -
5. Sche to welfare of children in need of care.		45%	-	-	-	-	-	5.00	-	1.00	- -
Total XIII			992.00	408.69	149.23	266.65	266.65	2656.30	65.50	454.01	25.50
XV EMPLOYMENT											
1. Strengthening of Employment Exchange		100%	2.00	0.30	0.10	0.30	0.30	2.50	-	0.50	-
Total (XIV)			2.00	0.30	0.10	0.30	0.30	2.50	-	0.50	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
XVI. LEH AND KARGIL											
(1) LEH											
1. Command Area Development.	50:50%	-	-	-	21.54	10.35	476.00	391.00	60.27	45.05	
2. D / C	"	-	28.36	7.00	7.70	7.70	90.00	28.70	10.59	2.50	
3. Estab. of Equine. Breeding From	"	-	4.03	-	2.00	2.00	25.00	10.00	4.00	3.00	
4. ARW's (Water Supply)	100%	250.00	78.06	50.00	50.00	50.00	250.00	250.00	50.00	50.00	
5. Host and cold Eche. system water supply scheme	100%	-	7.40	-	-	-	-	-	-	-	
Total (Leh)		250.00	117.85	57.00	81.24	70.05	841.00	679.79	124.86	100.55	
(2) KARGIL											
1. D / C	50:50%	-	14.55	5.00	5.31	5.31	36.69	3.97	9.57	2.00	
2. Equine Breeding Fam Zans Kar.	"	-	-	-	-	-	10.40	6.80	4.10	3.00	
3. ARW's	100%	119.00	54.94	50.00	50.00	50.00	150.00	150.00	40.00	40.00	
4. Adult Education	100%	-	20.59	3.00	12.47	13.47	37.00	-	12.82	-	
Total-Kargil		119.00	90.08	58.00	67.78	68.78	234.09	160.77	66.49	45.00	
Total (XV)		369.00	207.93	115.00	149.02	138.83	1075.09	840.56	191.35	145.55	
Grand Total (I-XV)		27104.82	20237.94	3664.01	9151.44	10382.54	58150.76	31438.98	13580.13	6939.80	

STATEMENT D.P-I

(Rs. in lakhs)

SL. No.	Sector Head / Sub	7th Plan Agrees Outlay			Actual Exp. 1985-89			Approved Outlay 1989-90		
		State	District	Total	State	District	Total	State	District	Total
I.	Agriculture & Allied Services	10009.92	5615.08	15625.00	10483.55	6226.39	16709.94	3395.48	2319.52	5715.00
II.	Rural Development	276.60	4035.40	4312.00	715.94	4468.04	5183.98	166.07	778.93	945.00
III.	Special Area Programme	91.00	9499.00	9590.00	-	9064.75	8920.16	12.65	2647.35	2660.00
IV.	Irrigation & Flood Control	10722.00	3814.00	14536.00	8140.02	5108.61	13248.63	2124.00	1407.00	3531.00
V.	Power & Energy	25872.00	3350.00	29222.00	28781.20	2530.00	31311.20	12230.00	700.00	12930.00
VI.	Industries & Minerals	5312.00	1937.50	7250.00	4822.63	1774.99	6597.62	1859.70	568.30	2428.00
VII.	Transport & Communication	7515.00	5505.00	13020.00	7829.05	6632.32	14461.37	2790.00	1630.20	4420.00
VIII.	Science & Technology	200.00	-	200.00	83.82	-	83.82	70.00	-	70.00
IX.	General Economic Services	2725.00	25.00	2750.00	5561.95	-	5561.95	2275.00	-	2275.00
X.	Social Services, Education, Art & Culture	2130.12	6131.88	8262.00	2400.47	6283.16	8683.63	600.39	4633.61	5234.00
XI.	Health & Medical Education	2781.54	3524.46	6306.00	3701.76	3402.20	7103.96	1320.04	1051.96	2372.00
XII.	PHE & UD	11769.00	12318.00	24137.00	1026.65	13377.95	23638.60	4617.40	3070.60	7688.00
XIII.	Information	203.00	-	203.00	115.01	-	115.01	55.00	-	55.00
XIV.	SC & OBC	90.50	503.50	594.00	102.22	386.29	488.51	62.55	127.45	190.00
XV.	Labour & Labour Welfare	27.62	44.38	172.00	1335.98	274.02	1610.00	183.94	54.06	238.00
XVI.	Social Welfare Nutrition	186.90	255.50	442.40	1214.85	1900.15	3115.00	234.00	366.00	600.00
XVII.	General Services	757.00	194.36	951.36	4378.73	1197.27	5576.00	848.00	253.00	1101.00
GRAND TOTAL J&K		31299.50	19193.68	50493.18	326546.61	136454.15	46300.76	55852.34	22247.85	78100.19

STATEMENT D.P.-I

SL. No.	Sector Head / Sub	Anticipated Exptt 1989-90			Proposed Outlay 1990-95			Approved Outlay 1990-91		
		State	District	Total	State	District	Total	State	District	Total
I.	Agriculture & Allied Services	3708.05	2311.33	5227.00	34685.87	18890.13	53576.00	5824.74	2999.76	8624.50
II.	Rural Development	207.71	740.83	948.54	2678.96	6560.80	9239.76	483.06	1299.63	1782.69
III.	Special Area Programme	12.55	2797.45	2810.00	216.50	21283.50	21500.00	32.50	3217.50	3250.00
IV.	Irrigation & Flood Control	1910.76	1429.24	3340.00	19691.00	10459.00	30150.00	3108.00	1721.00	4829.00
V.	Power & Energy	10230.00	700.00	10930.00	95190.00	5010.00	100200.00	16663.00	877.00	17540.00
VI.	Industries & Minerals	1653.42	567.91	2221.33	17770.59	4286.41	22057.00	3056.30	777.70	3834.00
VII.	Transport & Communication	2081.25	1628.75	3711.00	2279.87	10145.13	32325.00	3827.56	1890.44	5718.00
VIII.	Science & Technology	62.20	-	62.20	620.00	-	620.00	144.00	-	144.00
IX.	General Economic Services	1604.50	-	1604.50	19436.00	-	19436.00	3070.00	-	3070.00
X.	Social Services, Education, Art & Culture	784.51	4649.53	5434.04	11612.79	30962.21	42575.00	2350.87	4272.13	6623.00
XI.	Health & Medical Education	1245.85	1100.65	2346.50	8479.07	10320.93	18800.00	1921.37	1817.63	3739.00
XII.	PHE & MD	7481.28	2646.30	10127.58	85426.00	14250.00	99676.00	13863.00	2528.00	16391.00
XIII.	Information	55.00	-	55.00	1200.00	-	1200.00	190.00	-	190.00
XIV.	SC & OBC	7.55	127.45	135.00	430.40	914.60	1345.00	82.00	174.00	256.00
XV.	Labour & Labour Welfare	512.35	687.65	1200.00	370.98	135.75	506.73	127.89	44.11	172.00
XVI.	Social Welfare Nutrition	324.00	694.00	1018.00	357.85	766.30	1124.15	165.00	255.00	420.00
XVII.	General Services	872.00	903.00	1775.00	1604.23	947.61	2551.84	629.38	265.62	895.00
GRAND TOTAL J&K		81406.53	58593.47	140000.00	85186.78	61104.36	146291.14	32500.35	19499.65	52000.00

**DRAFT 8TH FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91
(20 - Point Programme) Outlay & Expenditure**

Statement TPP--I
(Rs in Crores)

Point No.	ITEM	1989 - 90					8th Five Year Plan		1990-91		
		7th Five Year Plan 1985-90 (Outlay Approved)	Actual Expenditure 1985-89	Approved Outlay	Expenditure ending 9/89	Anti-expenditure for the year	Anti-expenditure 85-90	Proposed Outlay	Of which capital content	Proposed Outlay	Of which Capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1.	Attack on Rural Poverty										
a)	IRDP	11.25	11.57	1.09	0.81	2.37	14.39	12.05	10.29	2.29	1.95
b)	NREP (Jawahar Rozgar Yojana)	13.00	51.68	3.03	4.32	12.21	63.89	30.00	21.85	5.70	4.24
c)	Village & Small Industries	5.98	10.68	3.28	2.45	5.50	16.18	20.00	11.85	3.98	2.40
d)	Panchyats	9.00	7.08	2.22	0.49	2.07	9.18	13.90	2.64	2.78	0.56
e)	Co-operation	6.50	7.03	2.05	0.44	2.14	9.17	25.10	-	2.70	-
2.	Strategy for Rainfed Agriculture										
a)	Dry land farming development micro water shed	NA	2.76	1.00	0.53	0.81	3.61	6.19	-	0.90	-
b)	Drought Prone Area Programme	6.43	5.78	2.14	0.44	2.14	7.92	14.81	11.59	2.96	2.52
c)	Drought Relief Programme	-	-	-	-	-	0.05	-	-	-	-
3.	Better use of irrigation water										
a)	Major & Medium Irrigation	72.86	68.12	14.40	6.16	16.61	74.78	137.61	125.89	27.54	25.14
b)	Minor Irrigation	47.00	47.78	13.48	6.44	17.75	65.54	102.39	73.39	20.56	15.80
c)	Command Area Development	4.21	3.27	1.08	0.41	1.08	4.35	11.00	4.26	2.06	0.98
d)	Flood Control	20.00	14.84	4.85	2.51	7.13	21.97	42.90	28.40	8.74	6.58
4.	Bigger Harvest										
a)	Special Rice Prod. Programme	-	-	-	-	-	-	-	-	-	-
b)	National Oil Seed Development Programme	0.23	0.39	0.19	0.002	0.19	0.47	1.30	-	0.22	-
c)	Development of Pulses										
d)	Horticulture										
a)	Fruit Crops	1.62	0.92	0.40	-	0.40	1.32	5.00	-	0.80	-
b)	Vegetables Crops										
e)	Storage and Warehousing	0.47	0.48	0.18	0.03	0.30	0.78	0.55	0.55	0.15	0.15
f)	Agriculture Marketing										
g)	Animal Husbandry and Dairy Development	14.96	8.66	3.12	1.45	3.42	12.08	33.68	8.27	6.51	2.01
h)	Fishires	4.50	4.11	1.35	0.55	1.32	5.43	10.00	5.88	1.70	0.91

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
5.	Enforcement of Land records										
-	Land Records	5.00	4.35	1.30	0.74	1.30	5.65	22.20	-	4.24	-
6.	Special Programme for rural labour										
a)	Bonded Labour										
(i)	Released	-	-	-	-	-	-	-	-	-	-
(ii)	Rehabilitated	-	-	-	-	-	-	-	-	-	-
b)	Minimum Wages Employment	-	-	-	-	-	-	-	-	-	-
7.	Clean Drinking Water										
a)	Rural Water Supply Programme under MNP (state sector)	100.50	82.37	26.30	14.97	30.18	112.55	140.28	93.38	27.30	19.13
b)	Rural Sanitation (state sector)	4.00	1.48	0.03	0.01	0.03	1.51	0.30	0.30	-	-
8.	Health For All										
a)	Rural Health	13.55	13.57	5.42	4.44	6.48	20.05	32.29	4.88	10.90	2.09
b)	Programme for control of communicable diseases	4.33	3.43	0.99	0.43	1.08	4.51	5.96	-	1.16	-
9.	Two Child Norm										
a)	Maternity and child health including ICDS	1.11	2.23	0.80	0.52	1.04	3.27	6.65	-	1.25	-
b)	Nutrition	7.55	7.44	2.97	0.93	2.97	10.41	20.00	-	4.00	-
10.	Expansion of Education										
a)	General Education										
(i)	Elementary Education	37.00	26.14	30.05	7.65	34.00	60.14	162.55	13.66	21.51	1.84
(ii)	Adult Education	2.70	1.39	0.74	0.23	0.44	1.83	4.62	-	1.11	-
b)	Technical Education	5.00	3.45	1.50	0.41	1.25	4.70	12.00	6.65	2.00	1.13
c)	Art & Culture	2.00	2.70	0.72	0.25	0.66	3.36	11.75	3.93	3.03	1.53
d)	Other Programmes	-	-	-	-	-	-	-	-	-	-
11.	Justice to SC & ST										
a)	Programme for welfare of SC	3.59	2.86	0.18	-	0.18	3.04	3.20	3.20	0.64	0.64
b)	Programme for welfare of ST	-	-	-	-	-	-	-	-	-	-
12.	Equality for Women										
a)	Assistance for setting-up of women training centres	0.51	0.49	0.24	0.08	0.24	0.73	1.53	0.02	0.28	0.01
b)	Institutions for rehabilitation of Women in distress	-	-	-	-	-	-	-	-	-	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	c) Training-cum-production centres										
	d) Women Development Corporation	-	-	-	-	-	-	-	-	-	-
	e) Other Programme for Women Welfare Development	-	-	-	-	-	-	-	-	-	-
13.	New opportunities for youth										
-	Youth Welfare & Sports	4.00	7.44	2.61	0.99	2.44	9.88	25.00	3.11	3.00	0.80
14.	Housing for people										
a)	Rural Housing	1.00	1.00	0.20	0.15	0.20	1.20	1.00	1.00	0.20	0.20
b)	Urban Housing	10.30	10.32	3.05	2.61	2.80	13.12	22.00	22.00	4.70	4.70
15.	Improvement of slums										
-	Environmental Improvement of Urban Slums	2.00	1.64	0.50	0.34	0.50	2.14	3.00	3.00	0.60	0.60
16.	New Strategy for Forestry										
-	Forestry	55.49	37.91	10.33	3.09	10.08	47.97	101.00	101.00	18.00	18.00
17.	Protection of Environment										
a)	Ecology & Environment	0.62	0.34	0.28	0.05	0.23	0.57	2.00	0.57	0.55	0.27
b)	Sewerage & Drainage	16.63	12.76	7.65	1.97	7.31	20.07	34.00	-	6.50	-
c)	Lake Development	-	-	-	-	-	-	50.00	50.00	5.00	5.00
18.	Concern for the Consumer										
-	Civil Supplies	2.80	2.00	0.80	0.44	0.80	2.80	1.10	-	0.09	-
19.	Energy for the Villages										
a)	Rural Electrification	33.50	26.50	7.00	-	7.00	33.50	59.00	-	9.00	-
b)	National Programme for Biogas development	0.29	0.31	0.10	0.08	0.09	0.40	0.52	-	0.11	-
c)	Integrated Rural Energy Programme	0.54	0.16	0.25	0.09	0.25	0.41	2.00	0.40	0.40	0.08
20.	Response Administration	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL		532.02	-	-	-	-	-	1190.43	-	215.16	-

**DRAFT 8TH FIVE YEAR PLAN (1990-95) AND ANNUAL PLAN 1990-91
(20 - Point Programme Physical Targets and Achievements)**

Statement TPP--2

Point No.	I T E	Unit	1989 - 90								
			1984-85 Level	7th Plan Targets 1985-90	Achievements 1985-89	Targets	Ach. ending 9/89	Anti-cipated Ach.	Anti-cipated Ach. ending 1985-90	8th Five Year Plan Target Proposed	1990-91 Target proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
1.	Attack on Rural Poverty										
a)	IRDP (Old & New)	Nos. of families	35233	113110	118345	10555	6570	29700	148045	80750	15250
b)	NREP (Jawahar Rozgar Yojana)	Lakh Mandays	19.66	108.59	135.10	48.05	9.60	48.05	183.15	365.00	69.50
c)	RLEGP (Jawahar Rozgar Yojana)	Lakh Mandays									
d)	Handloom										
-	Employment	000 Nos.	3.00	5.02	5.00	1.30	0.23	0.70	5.70	9.00	1.00
-	Training	"	1232	-	2135	829	319	829	2964	6685	1187
-	Value of Production	Rs. in crores	3.27	42.00	20.11	9.20	2.61	7.16	27.27	27.50	14.86
e)	Handicraft										
-	Employment	Lakh Nos.	1.80	2.50	2.00	0.50	-	0.20	2.20	3.00	2.30
-	Training	Nos.	50000	30000	32000	14000	1800	14000	46000	70000	14000
-	Value of Production	Rs. in crores	98.45	400.00	154.00	34.00	-	34.00	188.00	375.00	205.00
f)	Khadi										
-	Employment	000 Nos.	26.00	95.00	41.20	50.20	-	50.20	50.20	120.00	62.00
-	Training	Nos.	-	-	-	-	-	-	-	-	-
-	Value of Production	Rs. in crores	16.34	88.70	110.21	41.92	17.77	41.92	152.13	311.50	48.50
g)	Small Scale Industries	Nos.	16500	28500	26300	2400	90	2400	28700	44000	30700
2.	Strategy for Rainfed Agriculture										
a)	Water Shed Development										
i)	Micro Water Sheds (in progress)	Nos.	74	79	57	57	57	57	57	126	69
ii)	Land Development	000 Hoc.	5.82	20.00	31.09	7.50	4.10	7.50	38.59	50.00	9.00
iii)	Distribution of seed-cum-fertilizer drills	Nos.	20	510	105	25	-	25	130	200.10	40
iv)	Distribution of improved Agri. Implements	Nos.	879	-	4621	1400	332	1400	6021	22000	3000
v)	Distribution of improved seeds	000 Qtls.	-	-	3.01	3.50	0.97	3.50	6.51	30.00	5.00
vi)	Table Lands										
-	Area Covered under Water Sheds	000 Hects	121.25	200.00	137.35	145.00	92.81	145.00	145.00	200.00	160.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	- High Yielding Seeds	000 Qtls.	-	-	23.91	27.00	5.30	27.00	50.91	150.00	27.00
b)	Drought Prone Area Programme										
i)	Area under Soil & Moisture Conservation	Hects	-	1800	6158	2057	870	2069	8227	17571	3659
ii)	Creation of Irrigation Potential	Hects	1420	3876	1765	676	177	676	2441	-	-
iii)	Afforestation & Postures	Lakh Nos.	-	39.00	46.64	24.88	0.80	24.88	71.52	200.00	40.28
3.	Better use of irrigation water										
a)	Irrigation										
i)	Irrigation potential created	000 Hects	315.85	363.41	335.94	356.16	0.14	356.16	356.16	398.76	360.91
ii)	Utilization of potential created	"	239.44	282.14	268.02	280.67	-	280.52	280.52	342.01	291.43
iii)	Command Area Development										
-	Warabandi	000 Hects	13.15	24.30	1.96	1.00	0.70	1.00	2.96	28.15	4.75
-	Field Channels	"	17.47	24.50	10.62	6.56	0.89	6.56	17.18	58.88	14.30
-	Land Levelling	"	16.50	10.00	8.13	1.82	1.07	1.82	9.95	12.78	1.70
-	Field drains	"	1.21	3.76	1.78	0.94	0.14	0.94	2.72	8.40	1.30
d)	Catchment Area										
i)	Soil Conservation	"	3.70	0.80	7.70	2.40	2.40	2.40	10.10	14.00	2.79
ii)	Afforestation	"	2.10	4.00	3.46	1.75	0.60	1.75	5.21	20.00	3.20
4.	Bigger Harvest										
	Production of :										
(i)	Rice	000 tonnes	569.00	684.00	660.50	700.00	-	324.00	324.00	908.50	740.00
(ii)	Oil Seeds	"	69.60	84.00	124.75	135.00	-	142.00	142.00	205.50	148.00
(iii)	Pulses	"	30.90	42.00	47.75	54.00	-	55.00	55.00	98.00	70.00
(iv)	Horticulture										
	Fruit Production	000 tonnes	672.74	800.00	746.56	800.00	-	808.00	808.00	1400.00	1050.00
(v)	Live Stock Production:										
i)	Milk	000 tonnes	352.54	492.50	450.04	486.54	-	486.54	486.54	654.54	510.04
ii)	Eggs	Millions Nos.	214.00	267.00	257.50	267.00	-	265.00	265.00	289.00	265.00
iii)	Wool	Lakh Kgs.	28.42	33.48	34.42	36.27	-	36.27	36.27	48.91	40.70
iv)	Fish Production	000 tonnes	9.50	14.00	11.96	1.54	-	1.24	13.20	21.00	14.20
v)	Storage facilities	Add capacity 000 MT	-	81.00	-	2	1	2	8	50	10
5.	Enforcement of Land reform										
i)	Land Compulsation	Commulative Nos.	-	15	5	10	8	10	15	-	-
ii)	State land under which ownership rights extinguished and ascheated to the state under Section 4, 5 and 6 of Agrarian Reforms Act, 1976	Lakh Acres	3.39	4.30	4.01	0.14	-	0.05	4.06	-	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
iii)	State land transferred to the tillers in ownership rights under section 8 & 12 of the agrarian reforms Act I, 1976	Lakh Acres	1.06	4.30	2.29	0.31	-	0.31	2.60	3.40	3.00
iv)	Land transferred in ownership rights to schedule castes	"	-	-	0.27	0.08	0.03	0.04	0.31	0.39	0.04
v)	No. of tillers benefitted under section 7, 8 and 12										
a)	Total	Lakh Tillers	1.40	7.00	3.42	0.68	-	0.68	4.10	5.10	4.65
b)	Schedule Caste	"	-	-	0.26	0.12	0.02	0.04	0.30	0.38	0.04
6.	Special Programme for rural labour										
1)	Bonded Labour										
(i)	Released	-	-	-	-	-	-	-	-	-	-
(ii)	Rehabilitated	-	-	-	-	-	-	-	-	-	-
2)	Minimum wages enforcement	-	-	-	-	-	-	-	-	-	-
7.	Clean Drinking Water										
i)	Villages Covered	Nos.	-	6070	5433	578	109	410	5843	634	134
ii)	Population Covered	Lakh Nos.	-	33.02	7.89	2.02	0.54	1.97	9.85	3.46	1.39
iii)	SC population covered	"	-	1.00	0.86	0.22	0.06	0.22	1.08	0.45	0.06
8.	Health For All										
i)	Community Health Centres	Nos.	14	28	28	-	-	-	28	6	1
ii)	Primary Health Centres	"	92	136	148	56	-	56	197	173	81
iii)	Sub-centres	"	588	1400	811	516	-	516	1327	1207	200
iv)	Immunisation of children	"	-	-	25215	172000	66700	172000	424151	-	To be fixed by Govt. of India
v)	Rural sanitation (laterines)	"	-	67500	-	1608	-	-	-	-	-
9.											
i)	Sterilization	Lakh Nos.	-	-	1.16	0.37	0.04	0.37	1.53	"	-do-
ii)	I.U.D. Insertions	"	-	-	0.55	0.26	0.07	0.26	0.81	"	-do-
iii)	C. C. users	"	-	-	0.52	0.21	0.06	0.21	0.73	"	-do-
iv)	O. P. users	"	-	-	0.11	0.03	-	0.03	0.14	"	-do-
v)	ICDS Block State + Central	Nos.	22	68	51	-	-	42	68	57	45
vi)	Anganwadies State + Central	"	1577	-	2484	-	187	1187	4798	1500	300
10.	Expansion of Education										
A)	Elementary Education										
(i)	Total	000 Nos.	963	1415	1190	1275	-	1275	1275	1580	1332
(ii)	Girls	"	358	647	464	510	-	510	510	700	545
(iii)	SC/ST	"	80	109	98	105	-	105	105	146	115
(iv)	Dropouts	Nos.	-	-	-	-	-	-	-	-	-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	B) Adult Literacy										
	(i) Total	000 Nos.	319	769	692	777	-	777	777	1377	897
	(ii) Womens	"	184	454	424	474	-	474	477	874	554
	(iii) SC/ST	"	-	-	-	10	-	10	50	50	10
11.	Justice to SC & ST										
	- SC families assisted	Nos.	3810	15930	11260	900	589	900	19160	11010	2400
12.	Equality for Women										
	i) Enrolment of girls in schools	000 Nos.	358	647	464	510	-	510	510	700	545
	ii) Women in adult literacy classes	"	184	454	424	474	-	474	477	874	554
	iii) Women in technical institutions	"	-	960	350	128	-	128	478	480	160
13.	New opportunities for youth										
	i) National Service Scheme	Nos.	4400	5000	5000	5000	5000	5000	5000	7000	7000
	ii) NCC	"	-	-	990	550	-	550	1540	2600	320
14.	Housing for people										
	A) Rural										
	i) Provision of House Sites	"	112	5000	2243	1200	76	300	2543	3000	600
	ii) Construction assistance	"	102	3333	2978	1200	27	200	3178	3000	600
	iii) Indra Awaas Yojana for SC/ST	"	-	-	3138	877	315	877	4015	To be fixed by Govt. of India	
	B) Urban										
	i) EWS Housing	"	-	3000	3685	1000	24	1000	4685	5000	1000
	ii) Houses Constructed for LIG	Nos.	6126	500	68	50	9	50	118	500	100
15.	Improvement of slums										
	- Slum population covered with seven basic amenities	Nos.	16400	80000	181291	16666	1862	16666	197997	90000	18000
16.	New Strategy for Forestry										
	i) Tree plantation	Nos. in Crores	-	17.17	19.00	5.50	0.36	3.67	22.69	26	4.64
	ii) Survival rate	%age	-	70	70	-	-	70	70	-	-
	iii) Water land reclaimed	Hect.	-	66265	70554	16531	-	14729	85283	150700	25599
	iv) Hill / Desert / Coastal vegetation	"	-	-	-	-	-	-	-	300	54
17.	Concern for the Consumer										
	i) Fair price shop opened	Nos.	124	200	152	50	15	50	202	500	100
	ii) Ration cards issued	"	-	-	63333	20833	6250	20833	84166	208333	41666

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
16	Energy for the Villages										
	i) Villages electrified	Nos.	5706	746	382	78	14	78	460	250	60
	ii) Pumpsets energized	"	1632	300	573	100	21	100	673	1500	250
	iii) Improved Chullahs	"	-	-	-	40000	10328	40000	40000	45000	8846
	iv) Biogas plants	"	131	1200	490	200	18	200	690	2000	240
	v) IREP	"	-	-	4	6	-	6	10	-	-

LIKELY MAN POWER REQUIREMENT DURING EIGHTH PLAN (1990-95)

Sl. No.	Head / Sub Head of Deptt.	B.Sc. / M.Sc. Agri.	B.VSE M.VSE	Degree Engg.	Diploma Engg.	Draftsman	ITI Trained	Doctors	Para Medical	Teaching Personnel	Ministrial & other services	Class IV	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
I. Agri. & Allied Services													
	Agri University	-	-	1	-	-	8	1	-	20	48	24	102
	Agri Eco. & Sts.	-	-	-	-	-	-	-	-	-	28	3	31
	Agriculture J	45	-	2	-	-	28	-	-	-	152	47	274
	Agriculture K	58	-	3	2	2	17	-	-	-	97	63	242
	Horticulture	128	-	-	-	-	-	-	-	-	124	20	272
	A.N.P.	-	-	-	-	-	-	-	-	-	68	2	70
Soil & Water Conservation													
	Agriculture Land J	5	-	-	-	-	-	-	-	-	21	-	26
	Agriculture Land K	3	-	-	-	-	-	-	-	-	8	2	13
	Dir. of Soil Conservation	-	-	-	-	-	-	-	-	-	155	20	175
	Animal Husbandary J	-	80	-	-	-	-	-	-	-	108	346	534
	Animal Husbandary K	-	135	-	-	-	-	-	-	-	852	410	1397
	Sheep Husbandary J	14	30	1	1	-	-	-	-	-	381	38	465
	Sheep Husbandary K	-	77	9	-	-	-	-	-	-	254	191	522
	Wool Boards	-	-	4	-	-	-	-	-	-	337	12	353
	Dairy Development J	-	-	-	-	-	-	-	-	-	21	-	21
	Dairy Development K	-	-	-	-	-	-	-	-	-	122	-	122
	Fisheries	-	-	-	2	-	-	-	-	-	189	124	315
	Wild Life Preservation	-	1	1	1	1	2	-	2	-	100	48	156
	Food & Supplies	-	-	-	-	-	-	-	-	-	223	104	327
	TOTAL I	253	323	12	6	3	55	1	2	20	3540	1750	5965
II Rural Development													
	IRDP J	-	-	-	-	-	-	-	-	-	12	-	12
	IRDP K	-	-	-	-	-	-	-	-	-	10	-	10
	NREP J	-	-	-	-	-	-	-	-	-	3	3	6
	NREP K	-	-	-	-	-	-	-	-	-	14	-	14
	DPAP Doda	-	-	-	-	-	-	-	-	-	31	5	36
	DPAP Udhampur	-	-	-	-	-	-	-	-	-	3	-	3
	CD & Panchayat J	-	-	-	-	-	-	-	-	-	76	19	95
	CD & Panchayat K	-	-	-	-	-	-	-	-	-	-	-	-
	Land Reform & COH	-	-	-	-	-	-	-	-	-	1107	358	1465
	Leh Distt.	-	-	-	-	-	-	-	-	-	-	-	-
	Kargil Distt.	1	15	14	27	10	74	27	120	348	483	557	1676
	TOTAL II	1	15	14	27	10	74	27	120	348	1739	942	3317

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
III Co-operation		-	-	-	-	-	-	-	-	-	344	13	357
IV Irrigation #													
	Major & Mi	-	-	-	-	-	-	-	-	-	-	-	-
	Major & Medi	-	-	-	-	-	-	-	-	-	-	-	-
	Minor Irrigation J	-	-	-	-	-	-	-	-	-	-	-	-
	Minor Irrigation K	-	-	-	-	-	-	-	-	-	-	-	-
	Command Area Dev. J	11	-	-	-	-	-	-	-	-	47	8	66
	Command Area Dev. K	8	-	-	1	-	-	-	-	-	23	3	35
	Flood Control J	-	-	-	-	-	-	-	-	-	-	-	-
	Flood Control K	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL IV	19	-	-	1	-	-	-	-	-	70	11	101
V Power													
	Power Dev. Deptt.	-	-	192	253	-	170	-	-	-	1089	700	2404
	New Source of Energy	-	-	1	-	-	-	-	-	-	14	2	17
	TOTAL V	-	-	193	253	-	170	-	-	-	1103	702	2421
VI Industries & Minerals													
	Handicrafts	-	-	-	-	-	-	-	-	-	215	50	265
	Handlooms	-	-	-	-	-	-	-	-	-	152	44	196
	DIC (SSI Large)	-	-	-	-	-	-	-	-	-	-	-	-
	S.I.C.O.P.	-	-	-	-	-	-	-	-	-	-	-	-
	Sericulture	-	-	-	-	-	-	-	-	-	111	70	181
	K.V.I.B.	-	-	-	-	-	-	-	-	-	272	16	288
	J.K.I.	-	-	-	-	-	-	-	-	-	149	52	201
	S.I.D.C.O.	-	-	-	-	-	-	-	-	-	-	-	-
	Geology & Mining	-	-	10	-	-	28	-	-	-	24	15	77
	TOTAL VI	-	-	10	-	-	28	-	-	-	923	247	1208
VII Transport & Communication													
	Roads & Bridges J	-	-	34	-	58	-	-	-	-	142	98	332
	Roads & Bridges K	NA	-	-	-	-	-	NA	-	-	-	NA	-Road Tpt.
	Corporation	-	-	-	-	-	-	-	-	-	-	-	-
	State Motor Garages	-	-	-	-	-	15	-	-	-	44	28	87
	Tulbul Navigation	-	-	-	-	-	-	-	-	-	-	-	-
	Tourism	-	-	2	8	-	-	-	-	-	240	81	331
	Parks & Gardens	-	-	4	3	-	6	-	-	-	276	161	450
	TOTAL VII	-	-	40	11	58	21	-	-	-	702	368	1200

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
VIII Scientific Services													
Integrated Rural Energy Programme	-	-	-	-	-	-	-	-	-	-	39	10	49
Science & Technology	-	-	-	-	-	-	-	-	-	-	10	2	12
Environment Improvement	-	-	-	-	-	-	-	-	-	-	21	4	25
Pollution Control Board	-	-	2	5	-	-	-	-	-	-	14	5	26
TOTAL VIII	-	-	2	5	-	-	-	-	-	-	84	21	112
IX Social & Community Services													
Elementary Education	-	-	-	-	-	-	-	-	-	13397	1495	2801	17693
Secondary Education	-	-	-	-	-	-	-	-	-	1612	1203	1594	4409
University Education	-	-	-	-	-	-	-	-	-	182	518	103	803
Physical Education	-	-	-	-	-	-	-	-	-	1320	-	-	1320
Art & Culture	-	-	2	-	1	-	-	-	-	-	32	7	42
Technical Education	-	-	-	-	-	60	-	-	-	6	56	37	159
Health Services J	-	-	-	-	-	-	-	118	1486	-	271	414	2289
Health Services K	-	-	-	-	-	29	-	384	3155	-	1078	1290	5936
Medical Colleges J	-	-	-	-	-	7	-	102	264	-	33	144	550
Associated Hospitals K	NA	-	-	-	-	-	NA	-	-	-	NA	-	-
Dental Colleges S	-	-	-	-	-	-	-	-	-	-	-	-	-
Instt. of Medical Science	-	-	2	4	-	4	5	20	-	-	30	4	69
Drug Organisation	-	-	-	-	-	-	-	32	93	-	60	136	321
Water Supply J	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Supply K	-	-	7	22	10	29	-	-	-	-	17	48	133
Housing (Excl. Ph)	-	-	-	-	-	-	-	-	-	-	-	-	-
Urban Dev.	-	-	-	-	-	-	-	-	-	-	-	-	-
Information	-	-	-	-	-	-	-	-	-	-	194	67	261
ITIS	-	-	-	-	-	60	-	-	-	-	71	29	160
Employment	-	-	-	-	-	-	-	-	-	-	61	34	95
Nutrition	-	-	-	-	-	-	-	-	-	-	78	-	78
VEED	-	-	40	45	14	93	-	-	-	-	45	30	267
TOTAL IX	-	-	51	71	25	282	641	5018	16517	5242	6738	345	345
X Economic Services													
DEC	-	-	-	-	-	-	-	-	-	-	127	2	129
IMPA	-	-	-	-	-	-	-	-	-	-	-	-	-
Weight & Measures	-	-	-	-	-	-	-	-	-	-	37	55	92
-	-	-	-	-	-	-	-	-	-	-	164	57	221

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
XI General Services													
	Stationery & Printing	-	-	-	-	-	-	-	-	-	15	7	22
	Govt. Press J	-	-	-	-	-	-	-	-	-	8	-	8
	Govt. Press K	-	-	-	-	-	-	-	-	-	-	-	-
	Indian Systems	-	-	-	-	-	-	-	-	-	-	-	-
	Medicines Srinagar	-	-	-	-	-	4	263	1805	-	165	646	2883
	Handloom Dev. Corp.	-	-	-	-	-	-	-	-	-	130	35	165
	TOTAL XI	-	-	-	-	-	4	263	1805	-	318	688	3078
GRAND TOTAL		273	338	322	374	96	634	932	6945	16885	14229	11537	52565

DRAFT ANNUAL PLAN 1990-91
LIKELY MANPOWER REQUIREMENT DURING 1990-91

(L. M. R.)

Sl. Head / Sub Head No. of Deptt.	B.Sc. / M.Sc. Agri.	B.VSE M.VSE	Degree Engg.	Diploma Engg.	Draftsman	ITI Trained	Doctors	Para Medical	Teaching Personnel	Ministrial & other services	Class IV	Total
(1)	(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
I. Agri. & Allied Services												
Agri University	-	-	1	-	-	8	1	-	20	48	24	102
Agri Eco. & Sts.	-	-	-	-	-	-	-	-	-	16	3	19
Agriculture J	29	-	1	-	-	17	-	-	-	94	36	177
Agriculture K	21	-	1	2	2	6	-	-	-	43	19	94
Horticulture	53	-	-	-	-	-	-	-	-	61	11	125
A.N.P.	-	-	-	-	-	-	-	-	-	15	-	15
Soil & Water Conservation												
Agriculture Land J	4	-	-	-	-	-	-	-	-	8	-	12
Agriculture Land K	2	-	-	-	-	-	-	-	-	3	1	6
Dte. of Soil Conservation	-	-	-	-	-	-	-	-	-	155	20	175
Animal Husbandary J	-	11	-	-	-	-	-	-	-	52	36	99
Animal Husbandary K	-	42	-	-	-	-	-	-	-	169	101	312
Sheep Husbandary J	11	1	1	1	-	-	-	-	-	162	20	196
Sheep Husbandary K	-	14	-	-	-	-	-	-	-	63	40	117
Wool Boards	-	-	-	-	-	-	-	-	-	27	-	27
Dairy Development J	-	-	-	-	-	-	-	-	-	3	-	3
Dairy Development K	-	-	-	-	-	-	-	-	-	-	-	-
Fisheries	-	-	-	-	-	-	-	-	-	84	53	137
Forestry	-	-	-	-	-	-	-	-	-	252	296	548
Wild Life Preservation	-	-	1	1	1	2	-	-	-	59	31	95
Food & Supplies	-	-	-	-	-	-	-	-	-	52	4	56
Total I	120	68	5	4	3	33	1	-	20	1366	695	2315
II Rural Development												
IRDP J	-	-	-	-	-	-	-	-	-	12	-	12
IRDP K	-	-	-	-	-	-	-	-	-	10	-	10
NREP J	-	-	-	-	-	-	-	-	-	3	3	6
NREP K	-	-	-	-	-	-	-	-	-	7	-	7
DPAP Doda	-	-	-	-	-	-	-	-	-	31	5	36
DPAP Udhampur	-	-	-	-	-	-	-	-	-	3	-	3
CD & Panchayat J	-	-	-	-	-	-	-	-	-	76	19	95
CD & Panchayat K	-	-	-	-	-	-	-	-	-	-	-	-
Land Reforms	-	-	-	-	-	-	-	-	-	992	264	1256
Leh Distt.	-	-	-	-	-	-	-	-	-	217	46	263
Kargil Distt.	1	5	6	13	6	39	17	35	73	216	340	677
Total II	1	5	6	13	6	39	17	35	73	1567	677	
III Co-operation												
		Sub.								47	13	
IV Irrigation & FC												
Major & Medium J		Natio										

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
Major & Medium K		-	-	-	-	-	-	-	-	-	-	-
Minor Irrigation J		-	-	-	-	-	-	-	-	-	-	-
Minor Irrigation K		-	-	-	-	-	-	-	-	-	-	-
Command Area Dev. J		7	-	-	-	-	-	-	-	-	25	8
Command Area Dev. K		8	-	-	1	-	-	-	-	-	11	3
Flood Control J		-	-	-	-	-	-	-	-	-	-	-
Flood Control K		-	-	-	-	-	-	-	-	-	-	-
Total IV		15	-	-	1	-	-	-	-	-	36	11
V Power												
Power Dev. Dept.		-	-	34	68	-	80	-	-	-	89	60
New Source of Energy		-	-	1	-	-	-	-	-	-	14	2
Total V		-	-	35	68	-	80	-	-	-	1032	62
VI Industries & Minerals												
Handicrafts		-	-	-	-	-	-	-	-	-	89	41
Handlooms		-	-	-	-	-	-	-	-	-	111	32
S.I.C.O.P.		-	-	-	-	-	-	-	-	-	-	-
Sericulture		-	-	-	-	-	-	-	-	-	31	4
K.V.I.B.		-	-	-	-	-	-	-	-	-	77	5
J.K.I.		-	-	-	-	-	-	-	-	-	77	37
S.I.D.C.O.		-	-	-	-	-	-	-	-	-	-	-
Geology & Mining		-	-	-	-	-	-	-	-	-	23	15
Total VI		-	-	-	-	-	-	-	-	-	417	134
VII Transport & Communication												
Roads & Bridges J		-	-	-	-	-	-	-	-	-	-	-
Roads & Bridges K		NA	-	-	-	NA	-	NA	-	-	-	NA
Road Tpt. Corporation		-	-	-	-	-	-	-	-	-	-	-
State Motor Garages		-	-	-	-	-	1	-	-	-	3	1
Tulbul Navigation		-	-	-	-	-	-	-	-	-	-	-
Tourism		-	-	2	2	-	-	-	-	-	236	50
Parks & Gardens		-	-	4	3	-	6	-	-	-	276	161
Total VII		-	-	6	5	-	7	-	-	-	515	212
VIII Scientific Services												
Integrated Rural Energy Programme		-	-	-	-	-	-	-	-	-	15	2
Science & Technology		-	-	-	-	-	-	-	-	-	10	2
Environmental Improvement		-	-	-	-	-	-	-	-	-	21	4
Pollution Control Board		-	-	-	-	-	-	-	-	-	-	-
Total VIII		-	-	-	-	-	-	-	-	-	46	8
IX Social & Community Services												
Elementary Education		-	-	-	-	-	-	-	-	1811	322	615
Secondary Education		-	-	-	-	-	-	-	-	392	332	388
University Education		-	-	-	-	-	-	-	-	38	110	22
Physical Education		-	-	-	-	-	-	-	-	339	-	-
Art & Culture		-	-	2	-	1	-	-	-	-	31	7
Technical Education		-	-	-	-	-	20	-	-	2	26	7

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Health Services J		-	-	-	-	-	-	34	446	-	67	141	688
Health Services K		-	-	-	-	-	21	105	657	-	229	267	1279
Medical Colleges J		-	-	-	-	-	-	31	71	-	7	43	152
Associated Hospitals K		NA	-	-	-	-	NA	-	-	-	NA	-	-
Instt. of Medical Sciences		-	-	2	4	-	4	5	20	-	30	4	69
Water Supply J		-	-	-	-	-	-	-	-	-	-	-	-
Water Supply K		-	-	7	22	10	29	-	-	-	17	48	133
Housing (Excl. Ph)		-	-	-	-	-	-	-	-	-	-	-	-
Urban Dev.		-	-	-	-	-	-	-	-	-	-	-	-
Information		-	-	-	-	-	-	-	-	-	84	34	118
ITIS		-	-	-	-	-	20	-	-	-	31	9	60
Employment		-	-	-	-	-	-	-	-	-	61	34	95
Nutrition		-	-	-	-	-	-	-	-	-	15	-	15
UEED		-	-	40	45	14	93	-	-	-	45	30	267
Drug Organisation		-	-	-	-	-	-	13	66	-	32	66	177
Total IX		-	-	51	71	25	187	188	1260	2582	1439	1715	7518
X Economic Services													
DES		-	-	-	-	-	-	-	-	-	93	2	95
IMPA		-	-	-	-	-	-	-	-	-	-	-	-
Weights & Measures		-	-	-	-	-	-	-	-	-	32	55	87
Total X		-	-	-	-	-	-	-	-	-	125	57	182
XI General Services													
Stationery & printing		-	-	-	-	-	-	-	-	-	7	3	10
Govt. Press J		-	-	-	-	-	-	-	-	-	8	-	8
Govt. Press K		-	-	-	-	-	-	-	-	-	-	-	-
Indian Systems of		-	-	-	-	-	-	59	104	-	16	42	221
Medicines Srinagar		-	-	-	-	-	-	-	-	-	84	23	107
Handloom Dev. Corpn.		-	-	-	-	-	-	-	-	-	-	-	-
Total XI		-	-	-	-	-	-	59	104	-	115	68	346
Grand Total		136	73	103	162	34	346	265	1399	2675	5776	3652	14621

