

FINANCIAL PERFORMANCE OF J & K DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
I	<u>Agriculture & Allied Activities</u>							
	1. Crop Husbandry	33867.00	6021.00	6021.54	5797.42	6488.00	6237.16	6176.01
	2. Horticulture				0.00	0.00	0.00	0.00
	3. Soil and Water Conservation (including control of shifting cultivation)	23882.00	5199.00	5198.96	3674.12	3085.00	3460.00	3306.72
	4. Animal Husbandry	15173.00	2544.00	2543.89	2345.67	2691.00	2710.57	2615.31
	5. Dairy Development	296.00	72.00	72.00	72.00	72.00	72.00	72.00
	6. Fisheries	4537.00	702.00	702.13	775.13	851.00	851.00	900.44
	7. Forestry & Wildlife	36358.00	6075.00	6075.04	5578.40	6526.00	6532.75	6324.74
	8. Plantations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Food, Storage & Warehousing	405.00	69.00	69.00	98.89	142.00	136.00	113.29
	10. Agricultural Research & Education	24545.00	2712.00	2711.99	2464.43	2814.00	2901.90	3214.98
	11. Agricultural Financial Institutions	0.00	0.00	0.00		0.00	0.00	0.00
	12. Cooperation	2775.00	353.00	353.00	359.27	395.00	386.00	450.87
	13. <u>Other Agricultural Programmes :</u>							
	(a) Agriculture marketing	8942.00	928.00	927.60	349.18	490.00	925.00	761.67
	(b) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total - (I)	150780.00	24675.00	24675.15	21514.51	23554.00	24212.38	23936.03
II.	<u>Rural Development</u>							
	1. <u>Special Programme for Rural Development :</u>				0.00			
	(a) Drought Prone Area Programme (DPAP)	1627.00	236.00	235.86	85.86	235.00	143.00	223.50
	(b) Desert Development Programme (DDP)		0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	418.00	75.00	74.61	65.40	67.00	73.90	71.88
	(d) Integrated Wasteland Development Projects		0.00	0.00	0.00	0.00	0.00	0.00
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)		363.00	363.13	0.00	394.00	0.00	0.00
	(f) DRDA Administration	2576.00			0.00	0.00	0.00	0.00
	(g) Others		0.00	0.00	426.46	0.00	394.00	372.82
	2. <u>Rural Employment</u>							
	(a) Sampoorna Gram Rozgar Yojana (SGRY)				0.00	0.00	0.00	0.00
	(b) Others	11371.00	1624.00	1624.38	1689.65	1630.00	1630.00	1627.71
	3. <u>Land Reforms</u>	6370.00	1055.00	1055.00	792.72	880.00	907.00	942.00
	4. <u>Other Rural Development Programmes</u>							
	(a) Community Development & Panchayats	15048.00	2736.00	2736.05	2614.71	2727.00	0.00	0.00
	(b) Other Programmes of Rural Development		0.00	0.00		0.00	3000.00	2942.12
	TOTAL - II	37410.00	6089.00	6089.03	5674.80	5933.00	6147.90	6180.03
III.	<u>Special Areas Programmes</u>	77187.00	12120.00	12119.51	11743.26	12114.00	14652.50	21347.84

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
	5. Other General Economic Services :							
	a) District Planning / District Councils	71000.00	15317.00	15316.50	0.00	6262.00	3856.24	0.00
	b) Weights & Measures	326.00	41.00	41.13	0.00	73.00	73.17	0.00
	c) Others	20000.00	700.00	700.00	11052.17	800.00	300.00	3025.75
	TOTAL - (X)	173491.00	31404.00	31403.71	16203.57	22737.00	19920.25	8527.78
XI.	Social Services							
	1. General Education	115554.00	20037.00	20036.79	18973.04	21877.00	21161.94	20803.11
	2. Technical Education	12418.00	2477.00	2477.60	2365.63	3218.00	2887.70	2875.21
	3. Sports & Youth Services	6130.00	1052.00	1051.78	1003.62	1162.00	1171.42	1096.81
	4. Art & Culture	2511.00	249.00	249.20	247.44	284.00	303.75	237.50
	Sub-Total (Education)	136613.00	23815.00	23815.37	22589.73	26541.00	25524.81	25012.63
	5. Medical & Public Health	79666.00	13000.00	12999.87	12861.04	14864.00	15695.66	13752.90
	6. Water Supply & Sanitation	101187.00	13042.00	13041.87	13675.38	14480.00	14865.00	14556.83
	7. Housing (incl. Police Housing)	2387.00	341.00	341.00	276.00	250.00	250.00	250.00
	(I) Indira Awaas Yojana (IAY)				0.00	0.00	0.00	0.00
	8. Urban Development	42229.00	4322.00	4321.95	2527.70	3759.00	3464.00	2873.55
	(incl. State Capital Projects & slum Area Development)							
	9. Information & Publicity	820.00	119.00	119.20	116.52	162.00	164.20	153.46
	10. Welfare of SCs, STs & OBCs	4309.00	746.00	746.00	774.73	1838.00	963.00	936.70
	11. Labour & Employment	11504.00	1453.00	1453.00	1326.51	1570.00	1512.50	1426.67
	12. Social Security & Social Welfare	15928.00	0.00	0.00	2444.52	4490.00	4505.00	4307.83
	13. Nutrition	7000.00	2266.00	2266.00	603.36	1550.00	1300.00	441.45
	14. Other Social Services.	0.00	1000.00	1000.00	0.00	0.00	0.00	0.00
	TOTAL - (XI)	401643.00	60104.00	60104.26	57195.49	69504.00	68244.17	63712.02
XII.	General Services							
	1. Jails	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Stationery & Printing	831.00	265.00	264.67	53.41	120.00	120.00	73.81
	3. Public Works	10500.00	1136.00	1136.00	1852.75	1487.00	1587.00	2213.94
	4. Other Administrative Services :							
	(a) Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	17751.00	4770.00	4770.21	7192.98	4450.00	4452.00	7301.88
	TOTAL - (XII)	29082.00	6171.00	6170.88	9099.14	6057.00	6159.00	9589.63
	GRAND TOTAL	1450000.00	226515.00	226515.00	206432.42	250001.00	257474.00	235209.59

updated on 6th September, 2006

* : Revision not sought by State; approved Outlay taken.

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07 Approved Outlay
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
I	<u>Agriculture & Allied Activities</u>						
	1. Crop Husbandry	5049.39	5093.95	5144.21	5797.37	5797.37	6152.46
	2. Horticulture	1210.78	1270.58	1248.60	1366.00	1366.00	1422.68
	3. Soil and Water Conservation (including control of shifting cultivation)	3551.70	3562.72	3483.64	2413.29	2413.29	5828.87
	4. Animal Husbandry	2964.16	3072.29	2955.87	3271.35	3271.35	3377.60
	5. Dairy Development	80.00	80.00	0.00	80.00	80.00	80.00
	6. Fisheries	958.53	1069.20	1065.69	1004.20	1004.20	700.00
	7. Forestry & Wildlife	4527.16	4601.68	4527.42	4891.18	4891.18	1775.00
	8. Plantations	2330.99	2331.30	2381.09	2581.45	2581.45	400.00
	9. Food, Storage & Warehousing	91.65	172.58	122.66	89.24	89.24	171.41
	10. Agricultural Research & Education	3620.31	3953.44	3907.10	4311.00	4311.00	4704.77
	11. Agricultural Financial Institutions				0.00		0.00
	12. Cooperation	440.08	444.78	399.42	409.99	409.99	416.39
	13. <u>Other Agricultural Programmes :</u>						
	(a) Agriculture marketing	901.50	1772.00		1134.41	1134.41	1634.37
	(b) Others			1237.12	0.00		0.00
	Total - (I)	25726.25	27424.52	26472.82	27349.48	27349.48	26663.55
II.	<u>Rural Development</u>						
	<u>1. Special Programme for Rural Development :</u>						
	(a) Drought Prone Area Programme (DPAP)	396.41	396.41	392.05	400.00	400.00	399.65
	(b) Desert Development Programme (DDP)	0.00			0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	79.85	86.33	82.37	90.21	90.21	13.00
	(d) Integrated Wasteland Development Projects	50.00	50.00	50.00	50.00	50.00	50.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	545.20	538.75		412.10	412.10	413.70
	(f) DRDA Administration	159.65		157.62	182.00	182.00	187.61
	(g) Others			240.26	0.00		0.00
	<u>2. Rural Employment</u>						
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	1792.50	3142.50	3122.18	1792.50	1792.50	1792.50
	(b) Others				0.00	0.00	0.00
	<u>3. Land Reforms</u>	1240.00	1569.43	1133.21	1659.49	1659.49	1640.00
	<u>4. Other Rural Development Programmes</u>						
	(a) Community Development & Panchayats	3045.35	4773.01	3271.38	9514.63	9514.63	10574.90
	(b) Other Programmes of Rural Development				0.00	0.00	0.00
	TOTAL - II	7308.96	10556.43	8449.07	14100.93	14100.93	15071.36
III.	<u>Special Areas Programmes</u>	29066.43	30729.59	24148.89	31100.74	31100.74	32130.40

(Rs. Lakhs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
IV.	<u>Irrigation & Flood Control</u>						
	1. Major and Medium Irrigation	7576.00	7752.99	5373.59	7718.88	7718.88	6190.00
	2. Minor Irrigation	6275.00	7773.23	5810.75	6753.51	6753.51	5900.00
	3. Command Area Development (Including AIBP)	1092.31	1005.06	954.77	1073.48	1073.48	1218.57
	4. Flood Control (includes flood protection works)	2613.10	2882.84	2477.88	3265.15	3265.15	1750.00
	TOTAL - IV	17556.41	19414.12	14616.99	18811.02	18811.02	15058.57
V.	<u>Energy</u>						
	1. Power	71989.45	73754.47	69585.45	115340.66	115340.66	97177.55
	2. Non-conventional Sources of Energy	104.43	226.40	181.29	211.93	211.93	115.00
	TOTAL - V	72093.88	73980.87	69766.74	115552.59	115552.59	97292.55
VI.	<u>Industry & Minerals</u>						
	1. Village & Small Industries	5898.45	6078.36	5948.08	6417.80	6417.80	6548.25
	2. Other Industries (Other than VSI)	1360.00	1390.00	1215.82	3099.79	3099.79	2999.79
	4. Minerals	533.06	663.60	641.45	571.05	571.05	606.78
	TOTAL - (VI)	7791.51	8131.96	7805.35	10088.64	10088.64	10154.82
VII.	<u>Transport</u>						
	1. Ports & Light Houses	0.00			0.00	0.00	0.00
	2. Civil Aviation	60.30	72.30	69.10	1405.20	1405.20	1406.21
	3. Roads and Bridges	28899.54	33638.16	28652.14	39557.19	39557.19	38038.00
	4. Roads Transport	100.00	100.00	200.00	100.00	100.00	100.00
	5. Inland Water Transport	175.10	175.10	175.10	197.87	197.87	0.00
	6. Other Transport Services	379.33	524.33	458.02	403.23	403.23	408.76
	TOTAL - (VII)	29614.27	34509.89	29554.36	41663.49	41663.49	39952.97
VIII.	<u>Communications</u>	1000.00	667.00	593.97	667.00	667.00	1133.72
IX.	<u>Science, Technology & Environment</u>						
	1. Scientific Research	512.83	569.50	516.68	566.21	566.21	97.00
	2. Ecology & Environment	175.55	202.54	200.46	203.87	203.87	86.00
	TOTAL - (IX)	688.38	772.04	717.14	770.08	770.08	183.00
X.	<u>General Economic Services</u>						
	1. Secretariat Economic Services	1120.53	4275.80	1090.67	38171.56	38171.56	25453.59
	2. Tourism	6155.46	7298.47	7327.43	6320.56	6320.56	6025.00
	3. Census, Surveys & Statistics	208.97	209.18	188.90	219.07	219.07	223.55
	4. Civil Supplies	0.00			0.00	0.00	0.00

(Rs. Lakhs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
	5. Other General Economic Services :						
	a) District Planning / District Councils	21670.80	4344.00	4120.00	4340.45	4340.45	4340.00
	b) Weights & Measures	86.23	63.45	36.41	42.06	42.06	43.66
	c) Others			0.00	3000.00	3000.00	10000.00
	TOTAL - (X)	29241.99	16190.90	12763.41	52093.70	52093.70	46085.80
XI.	Social Services						
	1. General Education	25471.63	30295.18	28275.12	33581.30	33581.30	27656.22
	2. Technical Education	2370.75	3499.96	2474.96	4312.26	4312.26	1083.16
	3. Sports & Youth Services	1285.25	1296.48	1296.48	1400.87	1400.87	450.00
	4. Art & Culture	358.78	282.33	310.13	359.00	359.00	289.00
	Sub-Total (Education)	29486.41	35373.95	32356.69	39653.43	39653.43	29478.38
	5. Medical & Public Health	16330.87	18933.29	17748.78	21061.70	21061.70	21864.25
	6. Water Supply & Sanitation	16508.60	17905.22	17816.52	19213.63	19213.63	19837.59
	7. Housing (incl. Police Housing)	300.00	322.00	322.00	300.00	300.00	0.00
	(I) Indira Awaas Yojana (IAY)				0.00	0.00	300.00
	8. Urban Development			6214.31	7448.78	7448.78	7485.81
	(incl. State Capital Projects & slum Area Development)	3815.05	5117.05				
	9. Information & Publicity	207.61	321.15	287.82	305.10	305.10	311.48
	10. Welfare of SCs, STs & OBCs	1082.89	1085.47	1223.82	1116.67	1116.67	1147.33
	11. Labour & Employment	2354.69	2491.22	2852.10	3035.62	3035.62	3592.32
	12. Social Security & Social Welfare	4830.89	4572.89	3880.64	6053.69	6053.69	8597.00
	13. Nutrition	2000.00	2727.15	2517.76	3800.00	3800.00	3800.00
	14. Other Social Services.				0.00	0.00	
	TOTAL - (XI)	76917.01	88849.39	85220.44	101988.62	101988.62	96414.16
XII.	General Services						
	1. Jails	214.23		0.00	0.00	0.00	0.00
	2. Stationery & Printing	1650.00	111.96	123.39	217.60	217.60	219.39
	3. Public Works	1933.68	3353.71	3122.00	2900.00	2900.00	5800.00
	4. Other Administrative Services :						
	(a) Training			0.00	0.00	0.00	
	(b) Others		2378.62	539.91	2696.11	2696.11	48606.71
	TOTAL - (XII)	3797.91	5844.29	3785.30	5813.71	5813.71	54626.10
	GRAND TOTAL	300803.00	317071.00	283894.48	420000.00	420000.00	434767.00

updated on 6th September, 2006