

## **DRAFT DISTRICT ANNUAL PLAN (CAPEX) FOR THE YEAR 2015-16 (DISTRICT REASI)**

### **INTRODUCTION:-**

District Reasi is one amongst the newly created Districts in the state. It is predominantly a hilly district. Administratively, the District consists of 03 Sub-division viz. Mahore, Dharmari (Thuroo) & Katra, 09 Tehsils Chassana, Mahore, Thuroo, Thakrakote, Arnas, Bhomag, Reasi, Pouni & Katra and is further divided into 21 Niabats. The district has 40 Patwar Halqas and 255 villages. On the developmental side, it has 12 CD Blocks at Reasi, Pouni, Katra, Panthal, Bhomag, Arnas, Thuroo, Thakrakote, Jij-Bagli, Mahore, Chassana and Gulabgarh & 147 Panchayats. The District has varied agro-climatic conditions, ranging from sub-tropical to semi-temperate. The District is flanked by District Jammu in the South, District Ramban/Shopian in the North, District Rajouri in the West and District Udhampur in the East, the Middle Himalayan ranges overlook the District on its northern fringes. Majority of the population resides in the hilly areas, which is largely under developed. Primary occupation of the people is agriculture. Total population of the District is nearly 3.14 lacs (census 2011) 25% of this is ST, and nearly 13% is SC population. Besides, the District has 2 Municipal Committees, at Katra and Reasi. From tourist point of view, the District has certain places of attraction as (i) Katra- Mata Vaishno Devi (ii) Shri Shiv Khori (iii) Salal Hydro-Electric Project (iv) Sehad Baba (v) Ziarat Sh Baji Ismail Sahib (vi) Baba Dhansar (vii) Thanpal (viii) Baba Aghar Jitto (ix) Dera Baba Banda Bahadur (x) Shiv Prayag.

The total proposed Capital Expenditure Budget of District Plan, for the current financial year i.e 2015-16 is **Rs. 14118.07 lacs**, comprises of **Rs 1084.30 lacs** is for Regular Schemes, **1798.35 lacs** as Loan component, **Rs. 9966.02 lacs** as Central Share and **Rs. 1269.40 lacs** as State Share for CSS.

The above summary in the tabular form is as under:-

S. No	Proposed CAPEX Outlay 2015-16	Amount in Lacs
1	Regular Schemes	1084.30
2	Loan	1798.35
3	Central Share	9966.02
4	State Share for CSS	1269.40
	<b>Total</b>	<b>14118.07</b>

The sector-wise brief for the year 2014-15 and 2015-16 is as under:-

**1. AGRICULTURE:-**

Agriculture sector is contributing towards the economic upliftment of about 80 % rural population of the District. In previous year, 2014-15 against the allocation of Rs. 41.74 lacs (Rs. 39.16 lacs Revenue component and Rs. 2.58 lacs Capital component), which was revised to Rs. 38.30 lacs (Revenue Rs. 35.72 Lacs Capital Rs. 2.58 Lacs), funds to the tune of Rs. 35.69 lacs were utilized under this sector i.e Rs. 34.78 lacs and Rs. 1.81 lacs under Revenue and Capital component respectively.

During the current financial year no allocation has been earmarked for this sector.

**2. HORTICULTURE:-**

The District has varied agro climatic conditions ranging from sub tropical, sub-temperate to temperate and is suitable for cultivation of different types of sub-tropical and temperate fruits. Parts of Reasi, Pouni, Arnas Blocks fall under sub-tropical zone and are most suitable for cultivation of Mango, citrus, guava, Ber and grapes. Higher reaches of Reasi, Pouni, Arnas and Mahore have temperate climate & are suitable for growing of walnut, Apple and other temperate fruit crops. Presently, an area of about 7840 hectares is under fruit cultivation, with a

production of 10058 metric tons (Fresh 3695 MT and dry 6390 MT). During the year 2014-15, 54 Hectare area have been brought under New fruit plantation against the target of 53.80 Hact. and 10921 number of fruit plants of different kinds have been planted.

Similarly, in the financial side during the previous year 2014-15, against an allocation of Rs. 37.90 lacs (Revenue 32.37 Lacs Capital 5.53 Lacs), an amount of Rs.31.08 lacs was utilized (Revenue 28.26 Lacs Capital 2.82 Lacs).

During the current financial year 2015-16, no allocation has been earmarked for the sector.

**3. AGRI. LANDS:-** In the previous year an allocation of Rs. 0.96 lacs under this sector was made available and full expenditure was incurred for protection work/Retaining wall/check dams treating an area of 5.20 Hect.

No allocation have been provided during current financial year under the sector.

**4. DEPARTMENT OF SOIL CONSERVATION (FOREST DEPTT.):-**

Soil, Vegetation and water are the most vital natural resources for the existence of man and other living beings. These three resources are interdependent i.e, one cannot be managed, efficiently, without the other two. An integrated approach for Soil, moisture conservation through land slide control, check dams, drainage treatment brings a harmony between soil, moisture & vegetation.

During 2014-15 funds to the tune of Rs. 6.06 lacs were earmarked under this sector (capital component), against which 100% expenditure (Rs. 6.06 lac) was made. In the physical side, 4500 Rft fencing, 2000 (Sisal plants) , 280 cum of Dry Rubble Stone Masonry (DRSM) works etc, were achieved by the sector.

During the current financial year 2015-16, an allocation of Rs. 6.06 lacs has been proposed for this sector under Capital component, on the physical side 32 hect area, 4500 rft fencing , 230 cum of DRSM, 4000 poly bag plants and 1 Km inspection path have been proposed to be achieved during this year.

## **5. ANIMAL HUSBANDRY:-**

The Department is providing breeding and health coverage to the live stock population of the District which is a subsidiary activity of farming community. The total livestock population of the District is 3.30 lacs (Cattle i.e, Cows/Bullock= 1.71 lacs, Buffaloes = 1.14 lacs, and others = 0.45 lacs) out of which cross breed cattle population is 0. 33 lacs and Cross breed buffaloes population is 0.80 lacs comprising of 19 % and 71 % respectively. The District has 51 veterinary institutions (11 working on internal adjustment basis). The milk production of the District is 65000 metric tones. The average productivity per cattle is on the lower side, and by a mix of institutional and technological interventions, the productivity can be increased by manifolds. During the year 2014-15, funds to the tune of Rs. 43.00 lacs (Rev= Rs. 39.35 lacs & Capital= Rs. 3.65 lacs) were allocated against which Rs. 37.15 Lacs (Rs. 35.61 Revenue + Rs. 1.54 Capital) were utilized. In the physical side, vaccination services to 8.28 lacs cattle/poultry have been provided. Artificial insemination done with Frozen semen 0.11 lac Nos. against the target of 0.09 lac Nos.

For the current financial year, funds to the tune of Rs. 3.65 lacs has been earmarked as Capital Expenditure outlay. A physical target of 8.28 lacs cattle/poultry vaccination, 0.04 lacs for castration, 1.87 lacs Nos. for dosing Liver Fluke (LF)/Intestinal worms (IW) and 0.11 lacs Nos. for Artificial Insemination with frozen semen have been targeted for this year. Besides, one ongoing work i.e, Boundary wall to Poultry Demonstration Centre at Reasi is proposed to be completed during the year.

**6. SHEEP HUSBANDRY:**

This Department is playing a vital role in changing the economic condition of the sheep farmers by increasing the wool production, through health and breeding coverage. The geographical conditions of the Distt. are well suited for Sheep and Goat rearing. A large chunk of population of the District i.e, Gujjars and Bakerwals are engaged in this profession. 45 Nos of Sheep extension centers including 06 migratory centres in addition to 3 First Aid Centres which are run by internal arrangement have been opened in the district spreading over 3 constituencies i.e, Reasi, Gool-Arans and Gulabgarh. As per the estimated figures, the sheep and goat populations of the District stands at 4.96 lacs, out of which 2.32 lacs are cross breed, 0.80 lacs local sheeps and 1.827 Lacs goats. 40 % of the population in the District is semi-migratory and depends upon the local pastures, within the district & 60 % migrates to valley, Marwah/Wardwan areas. Rest of the population is stationary within the district. During the year 2014-15, funds to the tune of Rs. 33.79 lacs (Rev= Rs. 26.43 lacs & Capital= Rs. 7.36 lacs) were allotted against which 32.61 lacs (Rev. 25.25 Lacs + Capital Rs. 7.36 Lacs) stands utilized. Expenditure was made by the sector for purchase of drugs, seera-vaccine, dipping, dosing distribution of rams, vaccination, treatment etc. for the sheep and goat, mostly belonging to Bakerwals, in the newly created District Reasi. As regard physical side 6.17 lacs Kg of wool against the target of 6.17 lacs Kg, 24.59 lacs Kg of Mutton against the target of 24.58 lacs Kg was produced in the year 2014-15, 2.65 lacs animals were vaccinated against the target of 4.10 lac Nos.

For the current financial year 2015-16 an allocation of Rs. 7.76 lacs has been earmarked as CAPEX outlay. A target of 1.14 lacs Nos. for Cross Breed (CB) progeny born, 4.10 lacs Nos. for vaccination, 25.90 Lacs Kg for mutton production and 5.02 lacs kg. for wool production has been fixed for this year.

**7. FISHERIES:-**

The Fisheries Sector in Reasi District has made a dent, by popularizing fish culture, even in far-flung and hilly areas such as Mahore, Arnas and Gulabgarh. It is to be strengthened by motivating individuals to adopt pisciculture to earn their livelihood. The department in this context organizes, mass awareness programmes at block/village levels under the extension programme. For efficient conservation and

sustainable use of natural water bodies, the deptt. has introduced rainbow trout in Badhora Nallah in Mahore area. The deptt. has also stocked 24 Nos. of community ponds with 1.75 lacs No of quality fish seed in the District. During the year 2014-15 against an allocation of Rs. 6.81 lacs under capital component, Rs 6.01 lacs has been incurred. In the physical side, stocking of water tanks/ponds=24 Nos, against the target of 23 Nos, Fish Seed distribution 1.75 lac Nos. against the target of 1.75 Lacs No. were achieved. Besides this 06 Nos. mass awareness camps were conducted by the Department against the target of 6 camps.

For the current financial year 2015-16, an allocation of Rs. 6.81 lacs capital component has been proposed with a physical target of 1.75 lac Nos for fish seed and 24 Nos. stocking of water tanks and 07 Nos. awareness camps.

## **8. FOREST:-**

The management of forest in the District is being done mainly through two territorial divisions viz. Reasi and Mahore, a part of the District is under Nowshera Forest Division. The degraded forests are being rehabilitated by afforestation and natural regeneration operations. Around 60 % of the area in the District is under forest cover. During the last year 2014-15 total funds to the tune of Rs. 12.39 lacs were spent against the allocation of Rs. 12.74 lacs. An area of 14 Hect was covered and 20200 plants were planted. Beside, this some other works like Dry Rubble Stone Masonry (DRSM) works etc. were done by this sector.

For the current year 2015-16 funds to the tune of Rs. 12.74 lacs have been proposed under Capital component for three Forest Division viz. Reasi Forest Division, Mahore Forest Division & Nowshera Forest Division. In the physical side, an area of 34 Hect. & 10500 Nos. plantation and 105 cu.m of DRSM works etc. have been fixed by the sector.

## **9. SOCIAL FORESTRY:-**

In order to give fillip to community participation and to meet the fuel and fodder needs of the masses, community and waste lands are brought under the plantation through woodlots, pasture development, rehabilitation of degraded forests etc. During the year 2014-15 funds to the tune of Rs. 7.99 lacs were earmarked for this sector under Capital part only, which stand fully utilized. On physical side an area of 8.00

Hect. with plantation of 4800 Nos. of plants against the target of 4800 Nos. was achieved by the Department under RDF/VWL/Silvi pasture. 2036 Nos. of Institutional Plantation was done.

During the current financial year 2015-16 an allocation of Rs. 7.99 lacs has been proposed to cover an area of 8.00 Hect. & 7100 Nos. of plants under RDF, 4315 plants under village wood lot (VWL), 2400 Nos. silvi pasture and 2975 Nos. institutional plantation is to be done by this sector.

#### **10. CO-OPERATIVE:-**

District unit of Co-operative Sector was set up during the year 2008-09 in District Reasi, in which a post of Dy. Registrar Co-operative societies Reasi alongwith supporting staff was sanctioned by the Government. During the year 2014-15 an allocation of Rs. 19.88 lacs under Revenue Component was earmarked for this sector, against which an expenditure of Rs. 12.48 lacs was incurred. **During current financial year there is no allocation earmarked for the sector in District Plan.**

#### **11. MINOR IRRIGATION:-**

The District is catered by two irrigation divisions namely

(I) Irrigation Div. Udampur (II) Irrigation Div. Dharmari

Various irrigation Khuls are operational in the District and some of the Irrigation Khuls have been taken up under NABARD and AIBP. During year 2014-15, Rs. 26.25 lacs was earmarked as State Share and Rs. 270.65 lacs was earmarked as Flagship and Rs. 45.00 lacs as loan component under NABARD (Total Rs. 341.51 Lacs). The funds received by the department under this sector during the year 2014-15 were Rs. 25.86 lacs (State Share ) only which stand fully utilized. In the physical side, 100 Hect. of land covered under irrigation during 2014-15 and 01 Nos. of schemes were completed.

For the current financial year 2015-16, funds amounting to Rs.536.01 lacs under Capital Component (which includes Rs. 12.92 for regular Schemes, Rs. 45.00 lac loan, Rs. 430.71 lacs central Share and Rs. 47.38 lacs as state share for CSS) have been proposed for the sector. 04 Nos. of schemes have been targeted for completion during the current financial year with a target of 505 hectare of land to be covered under Irrigation.

## **12. NIRMAL BHARAT ABHIYAN:-**

An allocation of Rs. 17.49 lacs was earmarked (State Share) during the year 2014-15 out of which Rs. 9.78 lacs were utilized. In the physical side 1290 Individual Household Latrine (IHHL) were completed.

For the current financial year Rs. 17.75 lacs has been proposed as state share for CSS for the sector. The physical target for the current year is 9848 Nos IHHL units and 10 No. Community sanitary complex has been targeted for completion.

## **13. MNREGA(SGRY)/IAY(JRY)**

### **(a) MNREGA (SGRY)**

The scheme aims at creation of demand driven community/village infrastructure, besides creation of supplementary employment for the unemployed poor and living below poverty line. In the last financial year 2014-15, funds to the tune of Rs. 277.03 lacs were earmarked under MG-NREGA against which an amount of Rs. 182.90 lacs was utilized. The funding pattern of MNREGA scheme is 90:10 (Centre: State) and it was launched from 1<sup>st</sup> April, 2008 in the District. 2532 numbers of works were completed under MNREGA during the year 2014-15 and 2194 remained ongoing.

For the current financial year 2015-16, an allocation of Rs. 3535.16 lacs has been proposed comprising of Rs. 3194.86 lacs as Central Share and Rs. 340.30 lacs as state share for CSS. In the physical side, 5720 Nos. of works have been targeted which includes 2194 ongoing works and 3525 new works including works of 11 departments viz. Youth Services & Sports Soil Conservation, Animal Husbandry, Sheep Husbandry, Fisheries, Forest, Social Forestry, Irrigation, Sericulture, Education and Health which are proposed to be executed in convergence mode with MNREGA during 2015-16 with an estimated plan of Rs. 10.00 crores.



**(b) IAY(JRY)**

The objective of Indra Awas Yojana is primarily to help construction of dwelling units by members of SC/ST, free bonded labourers and also non SC/ST rural poor living below the poverty line, by providing them with grant in aid. IAY is a centrally sponsored scheme funding on cost sharing basis between centre and the state in the ratio of 75:25. In the last year 2014-15 funds amounting to Rs. 20.57 lacs were allocated against which Rs. 10.24 lacs were utilized wherein 514 houses were constructed under IAY.

For the current financial year 2015-16, funds to the tune of Rs. 231.26 lacs comprising of Rs.210.38 lacs as Central Share and Rs. 20.88 as State Share for CSS have been proposed under IAY . The physical target set-up by the Department under IAY= 787 Nos. houses which includes 386 Nos. of ongoing works.

**14. HANDICRAFT:-**

During the year 2014-15 funds to the tune of Rs. 15.35 lacs (Revenue Rs. 14.35, Capital Rs. 1.00 Lacs) were earmarked for this sector against which Rs. 14.46 Lacs were utilized (Revenue Rs. 13.75 Lacs and Capital Rs. 0.71 lacs). 64 Nos. trainees were trained in 6 training centers against the target of 64 trainees. **During current financial year there is no allocation earmarked for the sector in District Plan.**

**15. HANDLOOM:-**

Under this sector, an allocation of Rs. 3.21 lacs was kept during the year 2014-15 (Revenue 2.14 lacs & Capital 1.07 lacs) against which funds amounting to Rs. 1.76 Lacs (Revenue Rs. 1.67 Lacs, Capital Rs. 0.09 Lacs) were utilized on Handloom activities. On physical side 0.46 mtrs. of fabrics was produced by cooperative sector.

**During current financial year there is no allocation earmarked for the sector in District Plan.**

**16. DIC**

The scheme, namely, Prime Minister's Rozgar Yojna (PMRY) has provided stimulus to self employment, and created a base for private entrepreneurship, to deal effectively with mounting unemployment problem of the educated youth, and to promote self employment opportunities. In District Reasi funds to the tune of Rs. 35.18 lacs (Revenue 34.50 lacs & Capital 0.68 lacs) during the year 2014-15 were earmarked against which Rs. 31.54 Lacs were utilized i.e, Revenue part only. A target of 28 cases for sanction/establishment was fixed against which 24 cases were sponsored. **During current financial year this sector have also no allocation in District Plan.**

**17. SERICULTURE:-**

Sericulture is one of the oldest agro-based Industry of Jammu and Kashmir. It has flourished in Reasi District due to the fact that 94% of the total available land is rain fed and mulberry thrives well in such conditions due to its deep roots. The mulberry plant once planted properly survives and provides leaves to the farmers for decades together with almost no investment. Mulberry needs to be planted in vast areas over sloppy and waste dry lands to produce silk cocoons which can be stored for longer periods in comparison to other crops of perishable nature. Cocoons also can be transported to long distances without getting damaged qualitatively or quantitatively.

There are about 950 rearing families associated with production of silk cocoons in Reasi District. Out of these there are nearly 20% women silkworm reares. These farmers have seen many ups and downs in the prices of cocoons and income from it due to dependence of silk yarn rates on international market. During 2014-15 funds amounting to Rs. 3.47 lacs were allocated to the sector for operating various activities in the District against which funds to the tune of Rs. 2.78 lacs were utilized. In the physical side 0.65 lacs Nos. mulberry trees plantation has been done by the department. Besides, 26 Nos. Incubation centers and 32.30 lac Kg of silk cocoons produced by the department. For the current financial year 2015-16, funds amounting to Rs. 3.47 lacs (capital component regular schemes) have been proposed, 18.33 Hact. area, 32.68 lac Kgs Silk Cocoons production and distribution of 970 silkworm seed have been targeted for this year by the sericulture Sector.

**18. GUJJAR AND BAKERWALS:-**

Under this sector, during the year 2014-15 an allocation of Rs. 79.90 lacs was earmarked for scholarship to Gujjar and Bakerwal students under Revenue component which was fully utilized by the Education Department Reasi, covering 10086 students against the target of 17220.

**During current financial year there is no allocation earmarked for the sector in District Plan.**

**19. PWD (R&B):-**

To provide better connectivity and access in the District, which has poor road connectivity; against an available allocation of Rs. 1481.55 lacs during the year 2014-15 which includes 108.20 lacs as state share (projectized) and Rs. 1373.35 lacs as loan (NABARD) against the said amount Rs. 710.01 lacs were released (Rs. 209.32 lacs State Share and 500.69 lacs NABARD) which were fully utilized by the department. Against the released amount, 8.00 KM (BT), 18.50 KM (metalled), 12.50 Km (shingled), 5.50 Km (Fair wheather have been cone by the department during the year 2014-15.

For the current year 2015-16, an allocation of Rs. 1476.77 lacs which includes Rs. 103.42 lacs as Regular Scheme and Rs. 1373.35 lacs as loan NABARD has been proposed for this sector; Against this allocation 46 ongoing Roads in the District having length =138.355 kms shall be taken up. So far as District Plan NABARD is concerned 34 ongoing schemes shall also be taken up. A physical target of BT=34 km, MT =15.60 km, SH= 17.50 km, FW= 12.25 km have been targeted for these Roads to be achieved by the Sector this year.

**20. POWER:-**

During the previous year 2014-15 against an allocation of Rs. 21.24 lacs, full amount have been utilized on the repair/replacement of damaged transformers whereunder 104 Nos. of different capacities transformers have been repaired/replaced. The District has 255 electrified villages i.e, 90 % of the villages of the District are electrified. But if we analyze, on Mohra basis, out of 940 hamlets, 277 hamlets are still un-

electrified and 27 Nos. of hamlets have been de-electrified. A major challenge in this sector, is to- electrify these left out/de-electrified hamlets. Another challenge is to provide quality power and minimize the outages. Creation of independent 132 KV grid station at Reasi, will off load the current dependence on Jajjar Kotli and Katra Grid Station. Independent Receiving Station at Sarh, has been completed.

For the current financial year 2015-16, funds to the tune of Rs. 21.24 lacs have been proposed for this sector for repair/replacement of Transformers of different capacities in the District.

## **21. EDUCATION:-**

Education is one of the most deprived sectors in the District, as far as availability of infrastructure is concerned. There are some schools, which are functioning in the rented buildings, and without any Govt. accommodation. Even the schools, where school buildings are available, the accommodation is insufficient, for which additional class rooms has been constructed/being constructed. Under SSA many buildings have been constructed. At present 6 Educational Zones- Reasi, Pouni, Chinkah, Arnas, Chassana, Mahore are functioning. The details of Govt. schools running in the District Reasi is as under:-

<b>S.No</b>	<b>Govt.</b>	<b>HSS</b>	<b>HS</b>	<b>MS</b>	<b>PS</b>	<b>Total</b>
1	<b>Schools</b>	19	73	348	691	1131

During the year 2014-15, an allocation of Rs. 2663.57 lacs (Rs. 1965.44 Lacs as revenue and Rs. 698.13 Lacs as Capital component including SSA & RMSA) were earmarked for this sector against which an expenditure of Rs. 2407.64 lacs (Revenue = Rs. 1790.80 lacs and Capital= Rs. 616.84 lacs) was incurred including, RMSA Rs. 57.89 lacs and SSA Rs. 448.95 lacs.

For the current financial year 2015-16, a total capital expenditure budget of Rs. 6521.70 lacs has been proposed in the plan for taking up of different activities like construction of school buildings, 03 Nos. of kitchen sheds, free supply of text books (1<sup>st</sup> to 2<sup>nd</sup> class) and (3<sup>rd</sup> to 8<sup>th</sup> class) = 50600 students, Mid Day Meal = 34500 beneficiaries per day (1<sup>st</sup> to 5<sup>th</sup> class) and 16800 beneficiaries per day (6<sup>th</sup> to 8<sup>th</sup> class) under Capital Component Rs. 142.79 Lacs (Elementary Education), Rs. 58.17 Lacs (Secondary Education) are proposed.

## **22. YOUTH SERVICES & SPORTS:-**

During the previous year 2014-15 funds amounting to Rs. 8.87 lacs were approved for this sector against which an expenditure of Rs. 6.86 lacs was incurred on development of 12 playfields in schools and purchase of sports equipments.

For the current financial year 2015-16, Rs. 9.00 lacs as state share for CSS has been proposed, out of which Rs. 1.50 lacs for purchase of sports equipments and the remaining amount of Rs. 7.50 lacs shall be utilized for development of 19 Nos. new playfield in schools including one SoS in convergence with MGNREGA.

## **23. HEALTH**

It is one of the impoverished sectors, with sanctioned institutions but lacking adequate facilities. A majority of the PHCs and sub-centres are running on rented buildings, and are without machinery & equipment. In last financial year 2014-15 an allocation of Rs 305.77 lacs (Revenue Rs. 50.82 Lacs, capital Rs. 254.95 Lacs including projectized Rs. 184.95 Lacs and NABARD Loan Rs. 70.00 Lacs) was earmarked which further revised to Rs. 221.60 lacs ( Revenue= Rs.50.65 lacs, capital projectized = Rs. 170.95 lacs,). Against the revised allocation Rs. 207.47 lacs stands utilized. The capital projectized funds were utilized on ongoing sub-centres/MAC/PHCs buildings in different locations of the District.

During the current financial year 2015-16, Rs. 257.76 lacs CAPEX out lay which includes Rs. 187.76 lacs as regular schemes and Rs. 70.00 lacs NABARD Loan has been proposed for its utilization for construction of ongoing/new health buildings.

## **24. PHE :-**

In District Reasi, PHE Sector has identified 682 Habitations with the population of 314540 for providing piped drinking water out of which 455 habitations with population of 197566 are fully covered ending 3/2015. Balance, 227 habitations are partially covered with population of 117974 souls.

During the last year 2014-15 the approved allocation was Rs. 423.26 lacs which was revised to Rs. 434.42 lacs (Revenue= Rs. 67.54 lacs, Capital state share projectized = Rs. 56.88 lacs, loan NABARD=Rs. 310.00 lacs) against this NABARD loan was not released. 100 % Capital expenditure was incurred whereas 66.76 lacs were utilized against 67.54 lacs under Revenue.

For the current financial year 2015-16, Rs. 381.94 lacs CAPEX outlay has been proposed which includes Rs.71.93 lacs as Regular scheme and Rs. 310.00 lacs as NABARD loan for various WSS. 7 Nos. schemes and 06 habilitation have been targeted for completion during 2015-16 and population of 4768 souls is to be benefited.

## **25. URBAN DEVELOPMENT:-**

Last year 2014-15, funds amounting to Rs. 12.54 lacs were earmarked for completion of 3 works (In Reasi=2 works and in Katra = 01 work), against which no funds were utilized during the year on these works due to financial crunch.

During the current financial year 2015-16, funds to the tune of Rs. 12.54 lacs have been proposed for this sector. In the physical side, 01 new work and 03 SoS are proposed to be completed by the Municipal Committees.

## **26. SOCIAL WELFARE & WELFARE of SC/OBC:-**

Under Social Welfare Sector in last year 2014-15, Rs. 15.58 lacs (Revenue component) utilized against the revised allocation Rs. 19.21 lacs. The capital funds amounting to Rs. 0.23 lacs could not be utilized due to financial crunch in Treasury. Similarly, under Welfare of SC and OBC Rs. 21.93 lacs were utilized against the allocation of Rs. 26.02 lacs on providing pre-matric scholarship to SC and OBC students (SC= 1647 students and OBC= 1169 students and on education up-liftment of 56 sweepers (OBC).

During the current financial year no allocation has been earmarked for this sector.

## **27. NUTRITION**

Annual plan 2014-15 envisaged an outlay of Rs 180.20 lacs against which only Rs. 53.88 lacs could be utilized on providing nutrition benefits to 36954 children, nursing mothers, pregnant women and adolescent girls through 943 Anganwari centers in the District.

For the current financial year 2015-16, Rs. 337.97 lacs as State Share for CSS has been proposed to provide nutrition benefits to 38720 beneficiaries through 943 Anganwari centers.

## **28. SELF EMPLOYMENT**

Last year 2014-15 funds to the tune of Rs. 62.40 lacs (Revenue Rs. 3.30 Lacs and Capital Rs. 59.10 Lacs) were earmarked against which an expenditure of Rs. 32.60 lacs has been incurred which includes Rs. 3.30 as Revenue and Rs. 29.30 lacs Capital part. In physical side, against the target of 117 cases, 153 loan cases were sponsored to various Banks out of which 117 cases were sanctioned and 1 Nos. Employment Fair was conducted during 2014-15.

**During current financial year there is no allocation earmarked for the sector in District Plan.**

## **29. NFB:-**

During the year, 2014-15 funds amounting to Rs. 44.32 (projectized) lacs were provided under NFB Sector against which 100% expenditure has been incurred. Now for the current financial year 2015-16, Rs. 45.00 lacs as Regular Scheme has been proposed.

## **30. STRENGTHENING OF PLANNING MACHINERY:-**

Last year 2014-15, the original allocation was Rs. 43.23 lacs under Revenue component which was revised to Rs. 39.77 lacs (meant for salary and other contingency heads) against which an expenditure of Rs. 26.27 lacs was incurred. For the current year 2015-16, Rs. 2.00 lacs as a regular scheme has been earmarked.

## **31. ESTABLISHMENT OF NEW DISTRICTS:-**

Under this head funds to the tune of Rs. 450.00 Lacs, 750.00 Lacs, 500.00 Lacs, 600.00 Lacs, 500.00 Lacs, 500.00 Lacs, 250.00 and 375.00 Lacs for the year 2007-08, 2008-09, 2009-10, 2010-11, 2011-12, 2012-13, 2013-14 and 2014-15 respectively stands released under object head creation of new district against which construction work of District Administration Complex/Mini Secretariat/Conference Hall at Reasi has been completed. During the year 2013-14 work on Residential Accommodation of District Dev. Commissioner Reasi was taken up

under this head within estimated cost of Rs. 201.80 Lacs. During the 2014-15 residential accommodation of ADDC, ADC was also approved but funds for the same were lapsed in Treasury due to financial crunch.

For the current year 2015-16, an amount of Rs. 375.00 lacs has been allocated under above said head against which Rs.13.02 Lacs are proposed for completion of ongoing work of residential accommodation of DDC Reasi and Rs. 341.35 lacs are proposed for construction of residential accommodation for ADDC, ADC, 01 No. auditorium at Mini-secretariat complex and Rs 15.00 Lacs for Maintenance of Mini Sectt. complex Reasi.

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