

PLAN PERFORMANCE FOR YEAR 2010-11 (AT A GLANCE)

(Rs. In lacs)

S. No	Component	Approved Outlay 2010-11	Funds Released	Exp. Ending 03/2011	%age of exp. Against Releases.
I	Revenue	1344.95	1316.12	1291.22	
	Additionality G&B Scholarship		24.00	24.00	
	Total:	1344.95	1340.12	1315.22	98%
II	Capital		1340.12	1315.22	
1	State Share/Projectized	2595.71	2780.37	2764.40	99%
2.	NABARD Loan	1515.34	1601.41.71	1601.41	100%
		PWD =1273.35	PWD =1457.37	PWD = 1457.37	
		PHE= 125.00	PHE= 120.00	PHE= 120.00	
		Health= 70.00	Health= 24.04	Health= 24.04	
		Minor	-----	-----	
		Irri.=46.99			

Contd.

PLAN PERFORMANCE FOR YEAR 2010-11 (AT A GLANCE)

(Rs. In lacs)

S. No	Component	Approved Outlay 2010-11	Funds Released	Exp. Ending 03/2011	%age of exp. Against Releases.
3	LIC loan/Tied Grant/AIBP	635.00 AIBP= 570.00 LIC= 65.00	608.97 (AIBP) LIC Loan Received by PHE . 79.38 Total. 688.35	608.97 79.38 688.35	100%
	Total (Capital Normal)	4746.05	5070.13	5054.16	99.68%
	Additionality		574.63	545.03	95%
Total (Capital Normal + additionality)			5644.77	5599.19	99.19%
G-Total Capital + Revenue		6091.00	6984.89	6914.41	99%

Note:- Total Additionalities received during 2010-11

Revenue = Rs. 24.00 Lacs

Revised = Rs. 24.00 Lacs

Capital = Rs. 606.93 Lacs

= Rs. 574.63 lacs

Total = Rs. 630.93 Lacs

= Rs. 598.63 Lacs

SECTOR WISE PLAN PERFORMANCE FOR 2008-09, 2009-2010 & 2010-11

(Rs. In lacs) 2

S. No.	Name of the Sector	2008-09		2009-10		2010-11			
		App. outlay	Exp.	App. outlay	Exp.	App. Outlay	Releases 2010-11	Exp. Ending 3/2011	%
1	Agriculture	3.03	3.02	18.19	7.67	25.09	25.09	13.37	53
2	Horticulture	6.50	6.48	7.48	7.46	7.48	7.48	7.48	100
3	Agri land	0.00	0.00	1.30	1.30	1.30	1.30	1.30	100
4	Dte. of Soil Conservation	7.00	7.00	8.20	8.20	8.20	8.20	8.20	100
5	Animal Husbandry	4.30	4.30	7.13	6.79	10.95	33.65	32.08	95
6	Sheep Husbandry	12.87	8.17	15.00	14.24	22.30	29.72	29.21	98
7	Fisheries	8.00	8.00	9.20	9.20	9.20	9.20	9.20	100
8	Forestry (Territorial)	15.00	15.65	17.25	17.25	17.25	17.25	17.24	99
9	Social Forestry	9.40	9.40	10.81	10.81	10.81	10.81	10.81	100
10	Cooperative	8.45	3.45	13.12	11.85	14.71	6.17	6.15	99
11	DPAP	107.78	29.72	-	-	-	-	-	
12	SGSY (IRDP)	26.41	25.00	29.05	25.00	31.94	31.94	31.94	

S. No	Name of the Sector	2008-09		2009-10		2010-11			
		App. outlay	Exp.	App. outlay	Exp.	App. outlay	Releases 2010-11	Exp. ending 3/2011	%
13	DRDA (ADM)	32.50	10.50	24.59	17.01	27.05	25.70	25.70	100
14	IAY (JRY)	25.28	25.28	25.31	25.31	27.84	27.84	27.84	100
15	NREGA(SG RY)	69.93	69.93	76.92	76.92	197.30	197.30	197.30	100
16	G&B	44.26	44.26	64.72	64.72	73.09	73.09	73.09	100
17	Minor Irrigation	252.50	228.50	235.00	38.92	646.99	638.97	638.97	100
18	Power (T&D)	25.00	25.00	28.75	28.75	28.75	28.75	28.75	100
19	Handicrafts	1.50	1.50	1.35	1.29	1.35	1.35	1.35	100
20	Handloom	1.35	1.32	1.49	1.44	6.62	1.40	1.40	100
21	DIC	3.00	3.00	2.00	2.00	8.45	4.55	3.71	82
22	Sericulture	4.08	4.07	4.69	4.21	4.69	4.69	4.69	100
23	R&B	1229.50	1266.63	1413.35	1446.01	1413.35	1797.37	1797.37	100
24	State Motor Garage	-	-	-	-			-	

S. No	Name of the Sector	2008-09		2009-10		2010-11			
		App. outlay	Exp.	App. outlay	Exp.	App. Outlay 2010-11	Releases 2010-11	Exp. ending 3/2011	%
25	Planning Mach.	20.00	16.60	31.99	25.40	35.00	25.97	25.94	100
26	Spl. Infrs. Dev. Fund	-	83.32	-	-	-		-	
27	Creation of New Distt.	780.00	780.00	500.00	500.00	500.00	500.00	500.00	100
28	Elementary Edu.	692.89	324.82	1146.36	1149.95	702.31	679.31	666.11	99
29	SSA	-	-	-	-	974.00	974.00	974.00	100
30	Adult Edu.	-	-	2.80	-	50.00	50.00	50.00	100
31	Secondary Edu.	15.25	14.25	50.00	46.80	212.00	204.57	196.94	96
32	Teachers Edu.	1.36	1.36	2.10	2.10	2.10	2.10	2.10	100
33	RMSA	-	-	-	-	35.00	35.00	35.00	100
	Total Edu.	709.50	340.43	1201.26	1198.85	1975.41	1945.00	1924.15	99
34	YSS	12.00	11.10	12.00	11.99	12.00	12.00	9.69	81
35	Health	304.82	90.69	348.65	290.50	348.65	294.90	294.89	100
36	ISM	-	-	-	-	-			

S. No	Name of the Sector	2008-09		2009-10		2010-11			
		App. outlay	Exp.	App. outlay	Exp.	App. Outlay 2010-11	Releases 2010-11	Exp. Ending 3/2011	%
37	Rural Sanitation	21.70	21.70	23.67	22.59	23.67	23.67	22.53	95
38	PHE	239.50	207.63	275.42	331.13	302.00	311.38	311.38	100
39	Town Drainage	-	-	-	-	-	-	-	
40	Urban Dev.	14.05	13.03	16.16	15.51	16.16	14.52	14.52	100
41	Self Employment	42.26	19.21	55.00	28.86	30.94	29.03	29.03	100
42	Wel. of SC & OBC	11.04	10.97	21.76	20.62	21.76	21.76	21.76	100
43	Nutrition	81.26	73.48	93.45	93.15	160.00	160.00	159.53	99
44	Social Welfare	16.79	11.26	19.04	8.83	20.70	16.22	14.83	91
45	Stationery & Civil Supp.	-	-	-	-	-	-	-	
46	NFB	30.00	31.72	30.00	30.00	50.00	50.00	49.99	100
Total		4180.56	3511.32	4643.30	4403.78	6091.00	6386.25	6345.38	99
Additionality 2010-11							598.63	569.03	95
G. Total							6984.89	6914.41	99

PHE

(FINANCIAL ACHIEVEMENT)

(Rs. In lacs)

S. No.	Component	App. Outlay	Releases/ Availability 2010-11	Exp. Ending 3/2011
1	Revenue	35.00	35.00	35.00
2	Capital	-	-	-
	i. State Share	77.00	77.00	77.00
	ii. NABARD	125.00	120.00	120.00
	iii. LIC	65.00	79.58	79.38
	Total Capital	267.00	276.38	311.38
	G-Total	302.00	311.38	311.38

PHE

(PHYSICAL ACHIEVEMENT)

(Rs. In lacs)

S. No	Name of the Scheme	2009-10			2010-11	
		Unit	App. Targets	Achiv.	App. Targets	Achiv. Ending 3/2011
1	No of Villages targeted for water supply.	Nos	-	-	-	-
2	No. Habitation targeted for water supply.	Nos.	6	4	17	16
3	Population covered.	Souls	3608	1609	10752	10268

POWER

(FINANCIAL ACHIEVEMENT)

(Rs. In lacs)

S.No.	Component	App. Outlay	Releases / Availability	Exp. Ending 3/2011
1	Revenue	-	-	-
2	Capital			
	i. State Share	28.75	28.75	28.75
	ii. NABARD	-	-	-
	iii. LIC	-	-	-
	Total Capital	28.75	28.75	28.75
	G-Total	28.75	28.75	28.75

Physical:- 170 Nos. of Transformers of different capacities Repaired/ Replaced

HEALTH

(FINANCIAL ACHIEVEMENT)

(Rs. In lacs)

S. No.	Component	App. Outlay	Releases/ Availability 2010-11	Exp. Ending 3/2011
1	Revenue	28.30	20.51	20.50
2	Capital			
	i.) State Share	92.50	92.50	92.50
	ii.) NABARD	70.00	24.04	24.04
	iii.) LIC	-	-	-
	iv.) Projectised	157.85	157.85	157.85
	Total Capital	320.35	274.39	274.39
	G. Total	348.65	294.90	294.89

HEALTH

(PHYSICAL ACHIEVEMENT)

S. No.	Name of the Scheme	2009-10			2010-11	
		Unit	App. Targets	Achievement	Targets	Ach. Ending 3/2011
1	No. of Institutions Opened					
	a) Sub Centre	Nos	-	-	-	-
	b) PHC	Nos	-	-	-	
	c) CHC	Nos	-	-	-	-
	d) Sub-District Hospitals	Nos	-	-	-	-
	e) District Hospital	Nos	-	-	-	-
2	Construction of Health Institutions					
	a) Sub Centre	Nos	12	8 Completed, 4 Work in Progress	21	9
	b) PHC	Nos	3	Work in Progress	7	2
	c) AD	Nos	3	Work in Progress	3	-
	d) CHC	Nos	1	Work in Progress	1	in progress
	e) Sub-District Hospitals	Nos	-	-	1	Finishing work in progress
	f) District Hospital	Nos	1	Finishing Work in Progress	1.	Finishing work in progress

EDUCATION

(FINANCIAL ACHIEVEMENT)

(Rs. In lacs)

S. No.	Component	App. Outlay	Releases / Availability 2010-11	Exp. Ending 3/2011
1	Revenue	1040.81	1020.80	1011.19
2	Capital			
	i. State Share	934.60	924.20	912.96
	ii. NABARD	-	-	-
	iii. LIC	-	-	-
	Total Capital	934.60	924.20	912.96
	G-Total	1975.41	1945.00	1924.15

EDUCATION

(PHYSICAL ACHIEVEMENT)

S. No.	Name of the Scheme	2009-10			2010-11	
		Unit	App. Targets	Achi.	Targets	Achi. Ending 3/2011
1	Opening/Upgradation of Schools					
	a) Primary School	Nos	72	62	25	25
	b) Middle School	Nos	72	60	75	63
	c) High School	Nos	-	-	06	-
	d) Higher Secondary School	Nos	-	-	03	-
2	Construction of School Buildings					
	a) Primary School	Nos	-	-	1	1
	b) Middle School	Nos	3	-	10	4 completed, 6 in progress
	c) High School	Nos	2	2	16	11 completed, 5 in progress
	d) Higher Secondary School	Nos	-	-	10	5 completed , 5 in progress

PWD

(FINANCIAL ACHIEVEMENT)

(Rs. In Lacs)

S. No.	Component	App. Outlay	Releases / Availability 2010-11	Exp. Ending 3/2011
1	Revenue	-	-	-
2	Capital			
	i. State Share	140.00	340.00	340.00
	ii. NABARD	1273.35	1457.37	1457.37
	iii. LIC	-	-	-
	Total Capital	1413.35	1797.37	1797.37
	G-Total	1413.35	1797.37	1797.37

PWD

(PHYSICAL ACHIEVEMENT)

S. No.	Name of the Scheme	2009-10			2010-11	
		Unit	App. Targets	Achiv.	Targets	Achi. Ending 3/2011
1	Length of Fair Weather Road Constructed	Kms	32.53	24.70	15.00	45.74
2	Length of fair weather road metalled/shingled.	Kms	33.00	17.45	56.60	55.44
3	Length of Road black topped.	Kms	11.65	7.70	31.60	37.71

IRRIGATION FINANCIAL ACHIEVEMENT

(Rs. In lacs)

S. No.	Component	App. Outlay	Releases/ Availability 2010-11	Exp. Ending 3/2011
1	Revenue	-	-	-
2	Capital			
	i. State Share	30.00	30.00	30.00
	ii. NABARD	46.99	-	-
	iii. LIC	-	-	-
	iv. AIBP/ACA	570.00	608.97	608.97
	Total Capital	646.99	638.97	638.97
	G-Total	646.99	638.97	638.97

(Funds released under AIBP are for the year 2008-09 & 2009-10)

IRRIGATION

PHYSICAL ACHIEVEMENT

1. Total Cultivable Land = 25480 Hect. 3. Un-Irrigated Area= 22561 Hect.
 2. Total irrigated Area = 2919 Hect.
 i) Canals = 2919 Hect.
 ii) Tube-wells = - Hect.

S. No.	Name of the Scheme	2009-10			2010-11	
		Unit	App. Targets	Achi.	Targets	Achi. Ending 3/2011
1	Addition Area Brought under Irrigation	No	0	0	0	
2	No. of Major Irrigation Schemes	No	0	0	0	
	a) Completed	No	0	0	0	
	b) Ongoing	No	0	0	0	
3	No. of Minor Irrigation Schemes	No				
	a) Completed	No	0	0	0	
	b) Ongoing	No	8	6	12	10
5	Area to be Irrigated	Hect.	774	496	581	581

AGRICULTURE

FINANCIAL ACHIEVEMENT

(Rs. In lacs)

S. No.	Component	App. Outlay	Releases / availability 2010-11	Exp. Ending 3/2011
1	Revenue	21.60	21.60	9.90
2	Capital			
	i. State Share	3.49	3.49	3.47
	ii. NABARD	-	-	-
	iii. LIC	-	-	-
	Total Capital	3.49	3.49	3.47
	G-Total	25.09	25.09	13.37

AGRICULTURE

PHYSICAL ACHIEVEMENT

1) Total cultivable land = 25480 Ha 2) Average Land Holdings = 1.2 Ha

i) Irrigated = 2919 Ha

ii) Un- Irrigated = 22561 Ha.

S. No.	Name of the Scheme	2009-10			2010-11	
		Unit	App. Targets	Achi.	Targets	Achi. Ending 3/2011
1	Area covered under Major Crops.					
	i) Rice	Ha	2800	2160	2800	2800
	ii) Wheat	Ha	14600	10955	14600	13750
	iii) Maize	Ha	19800	17780	19700	19700
	iv) Oil Seeds	Ha	2100	1550	2100	1241
	v) Vegetables	Ha	930	600	930	910
	vi) Others (Pul-Fodder, Bajra)	Ha	2800	2000	3400	2232

S. No.	Name of the Scheme	2009-10			2010-11	Achi. Ending 3/2011
		Unit	App. Targets	Achi.	Targets	
2	Seed Distribution					
	i Quantity	Qtls	2734	1640.18	2707	2229.15
3	Fertilizer Distribution					
	i Quantity	Tonnes	756.15	1385.8	1373.30	1373.30
4	Agriculture Equipment					
	i Irrigation Pumps	Nos	0	0	26	26
	ii Spray Pumps	Nos	150	147	11	11

EMPLOYMENT

FINANCIAL ACHIEVEMENT

(Rs. In lacs)

S. No.	Component	App. Outlay	Releases / availability 2010-11	Exp. Ending 3/2011
1	Revenue	4.55	3.40	3.40
2	Capital			
	i. State Share	26.39	25.63	25.63
	ii. NABARD	-	-	-
	iii. LIC	-	-	-
	Total Capital	26.39	25.63	25.63
	G-Total	30.94	29.03	29.03

S. No.	Name of the Scheme	2009-10			2010-11	
		Unit	App. Targets	Achi.	Targets	Achi. Ending 11/2010
3.	No. of SSI Unit Registered					
	(i) No. of Persons Employed	Persons	0	0	0	
	(ii) Value of Annual Production		0	0	0	
4.	SKEWPY					
	(i) No. of Persons Benefitted	Persons	0	0	64	
	(ii) Financial Assistance Provided	Rs. in Lakhs	0	0	1.40	
5.	Potential Sectors of Employment					
	(i) Dairy		0	0	20	
	(ii) Retail Trade		0	0	55	
	(iii) Transportation		0	0	35	

Major Flagship Programs/CSS

- **AIBP**
- **PMGSY**
- **NRHM**
- **SSA**
- **NRDWP/ARWSP**
- **MG-NREGA**
- **RGVY**
- **APDRP**
- **RKVY**
- **PMRP**

AIBP

- i) Allocation 2009-10 : Rs. 209.11 lacs
- ii) Expenditure 2009-10 : Rs. 209.11 lacs
- iii) Proposed allocation 2010-11 : Rs. 570.00 lacs
- iv) Funds released up to ending 3/2011 : Rs. 608.97 Lacs
- v) Expenditure up to ending 3/2011 : Rs. 608.97 Lacs

S. No	Name of the Sector	2009-10				2010-11		
		No of works completed.				No of works proposed (Ongoing and New)		
		Unit	Total No of Works	Targets	Achi.	Targets.		
					Ongoing	New	Total.	
1.	Minor Irrigation Sector	No	57	8	6	10	-	7

FLOOD MANAGEMENT PROGRAMME

- i) Allocation 2009-10 : Rs. 250.00 lacs
- ii) Expenditure 2009-10 : Rs. 250.00 lacs
- iii) Proposed allocation 2010-11 : Rs. 889.00 lacs
- iv) Funds released up to ending 3/2011 : Rs. 232.62 Lacs
- v) Expenditure up to ending 3/2011 : Rs. 232.62 Lacs (SS=88.87, CS=143.75)

S. No	Name of the Sector	2009-10				2010-11			
		Unit	Total No of Works	Tar.	Achi.	No of works proposed (Ongoing and New)			
						Targets.			
						Ongoing	New	Total.	Ach.
1.	Const. of Anti Erosion P/Work for river Banganga (Phase-I)	Mtr.	1. Const. of PCC Walling on either side of Banganga Nallah	-	-	3100	-	3100	1000
			2) Const. of cut off walls /water bodies (Speed Breakers) across Nallah	-	-	8	-	8	Under progress -

PMGSY

I. Cumulative Allocation Upto March 2011 : Rs. 12485.96 Lacs

II. Cumulative Expenditure Upto March 2011 : Rs. 5253.26 Lacs

III. Proposed allocation 2010-11 : As per work done

S. No	Name of the Sector	During 2009-10			2010-11			
		No of works completed.			No of works proposed (Ongoing and New)			
		Total No of Works.	Targets	Achiv.	Targets.			
Ongoing (upto phase-III to VI)	New (phase-VII)				Total.	Ach. Ending 3/2011		
1.	PMGSY	25	25		25	13	38	05

Under NRHM Major Activities

Funds Availability & Expenditure During 2010-11 ending Nov.
(Rs. in Lacs)

Activity	Opening Balance	Funds Received	Total Availability	Exp	Bal.
RKS Funds	32.73	35.45	68.18	14.53	53.65
JSY	40.64	17.00	57.64	23.77	33.87

Name of Activity	Mother Beneficiaries	ASHA Beneficiaries	Total Exp.
JSY	17,55,700/- (1275 Mothers)	6,21,850/- (1049 ASHA'S involved)	23,77,550/-

Staff Position under NRHM as on 10-11-10

Permissible	In Position	Vacant
164	135	29

MGNREGA

- i) Allocation 2009-10 : Rs. 1118.33 Lacs
- ii) Expenditure 2009-10 : Rs. 645.51 Lacs
(CS=568.59, SS= 76.92)
- iii) Allocation 2010-11 : Rs. 1580.00 Lacs
(CS=1382.70, SS=197.30)
- iv) Availability 2010-11 : Rs. 1029.86 Lacs
- v) Exp. ending 3/2011 : Rs. 1029.43 Lacs
(CS= 503.24, SS=109.12)

S. No.	Name of the Sector	2009-10 No of works completed.			2010-11 No of works proposed (Ongoing and New)			
		Total No of Works	Targets	Ach	Targets.			
					On going	New	Total.	Ach. Ending 3/2011
1.	MGNREGA	1059	1059	411	648	1104	1752	1313

PROJECTIZED

S. No	Name of the scheme/works	Estt. Cost	Exp. Ending 03/2011	Status	Targeted date of completion
2.	Health Sector				
i)	Construction of PHC Building at Dewal.	90.00	89.00	Almost completed	2011-12
ii)	Construction of PHC Building at Balmat Kote.	90.00	90.00	Almost completed	2011-12
iii)	Construction of PHC Building at Panassa.	72.45	72.45	Almost completed.	2010-11

PROJECTIZED

S. No	Name of the scheme/works	Estt. Cost	Exp. Ending 03/2011	Status	Targeted date of completion
2.	Health Sector				
iv)	Construction of MAC Dugga.	39.57	39.57	Almost completed	2011-12
v)	Construction of PHC Building at Miyari.	86.93	25.00	1st phase completed and taken over.	2012-13
vi)	Construction of PHC Building at Gota.	160.98	41.51	Tender under progress work not yet started by PWD agency.	2012-13
vii)	Construction of PHC Building at Banna.	188.43	40.00	Tender under progress work not yet started by PWD agency.	2012-13

(a) Status of land acquisition in respect of PMGSY Cases of District Reasi

(Rs. In Lacs)

Tehsil	No. of villages	No. of Scheme	Sec 4 issued	Sec 6&7 issued	No. of villages under		Total Area		Total Compensation (Rs. in lacs)		
					Draft Award	Final Award	Involved K-M-S	Handed Over K-M-S	Deposited	Disbursed	Requirement
1	2	3	4	5	6	7	8	9	10	11	12
Reasi	34	15	34	34	32	30	2072-04-3	2072-04-3	275	151	550
Mahore	33	11	16	15	14	10	2848-08	2848-08-0	241	150	1500
Total	67	26	50	49	46	40	4920-12-3	4920-12-3	516	301	2050

Requirement of Funds for Forests/Land Compensation etc. (Rs. In Lacs)

S.NO.	ITEM/SCHEME	SECTOR		
		STATE SECTOR	DISTRICT SECTOR	TOTAL
1	FOREST COMPENSATION	123.18	76.74	199.92
2	LAND COMPENSATION	12.09	72.00	84.09
3	HOUSE COMPENSATION	58.23	40.03	98.26
4	TREE COMPENSATION	9.88	-	9.88
	TOTAL	203.38	188.77	392.15