

Draft Annual Plan (2015-16)

As per the ceiling conveyed by the Planning and Development Department, the Annual Plan for the year 2015-16 has been purely formulated on CAPEX mode and the revenue expenditure shall be funded by the Finance Department. The Draft Annual Plan for the Year 2015-16 for District Kulgam is proposed at Rs.12644.10 lacs, which includes Rs 1054.43 under Regular Schemes, Rs 1569.76 as Loan; Rs 8722.80 lac under Central Share and Rs 1297.11 lac under State Share for CSS. No allocation has been proposed for the year 2015-16 under District Capex Budget for Agriculture, Horticulture, Cooperative, DIC, Handicrafts, Handloom, Social Welfare, Welfare of SC/OBC, Agri Lands, Teacher Education, and Self Employment Sectors as the same has been shifted to State Sector/Seed Capital Fund Scheme.

The details of the draft Annual Plan 2015-16 of the District are summarized in the following table :-.

S. No	Item	Proposed outlay (2015-16)	% Over total allocation
b)	Capital		
i.	Regular Schemes	1054.43	8.34
ii.	Loan	1569.76	12.42
Iii	Central Share	8722.80	68.98
iv.	State Share for CSS	1297.11	10.26
Total Capital		12644.10	100

Major Service wise Proposed outlays (2015-16)

Major Service wise details of the current years outlay are indicated in the below Mentioned statement.

(Rs in lacs)

S. No	Sector	Proposed Outlay 2015-16					%age
		Regular Schemes	Loan	Central Share	State Share for CSS	Total	
1	Agriculture & Allied	54.99	0.00	0.00	0.00	54.99	0.43
2	Rural Development	0.00	0.00	3718.13	432.67	4150.80	32.83
3	Irrigation & Flood Control	38.70	0.00	537.71	59.15	635.56	5.02
4	Energy	21.56	0.00	0.00	0.00	21.56	0.17
5	Industries & Minerals	1.49	0.00	0.00	0.00	1.49	0.01
6	Transport	75.00	1090.00	0.00	0.00	1165.00	9.22
7	Gen Economic Services	377.00	0.00	0.00	0.00	377.00	2.98
8	Social Services	440.69	479.76	4466.96	805.29	6192.70	48.98
9	General Services	45.00	0.00	0.00	0.00	45.00	0.36
	Total	1054.43	1569.76	8722.80	1297.11	12644.10	100