

Annual Plan for the year 2011-12 in respect of Handloom Dev. Deptt J&K .																	
Schematic break-up																	
Statement GN-II																	
(Rs. in lacs)																	
S.N.	Scheme Code	Name of Scheme	Outlay 2010-11			Expenditure 2010-11			Approved outlay 2011-12					Total outlay	out of Total Outlay		
			Rev.	Capital	Total	Rev.	Capital	Total	Rev.	Normal	Proj-ected	Loan	Tied/ Earmkd		Capital	SC Compt.	ST Compt.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<b>A) State Sector</b>																	
1	(0010)	Strengthening of Directorate.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	(0020)	Publicity & Exhibition.	0.00	50.00	50.00	0.00	37.97	37.97	0.00	42.50	0.00	0.00	0.00	42.50	42.50	3.40	4.67
3	(0030)	10% special rebate on sale of Handloom clothes.	0.00	20.00	20.00	0.00	19.92	19.92	0.00	30.00	0.00	0.00	0.00	30.00	30.00	2.40	3.30
4	(0090)	Subsidy on Bank interest to individual Handloom units	0.00	6.50	6.50	0.00	5.70	5.70	0.00	8.00	0.00	0.00	0.00	8.00	8.00	0.64	0.88
5	(0310)	Package for Handloom units.	0.00	5.50	5.50	0.00	0.00	0.00	0.00	5.50	0.00	0.00	0.00	5.50	5.50	0.44	0.60
6	(0330)	Health Insurance Scheme	0.00	16.00	16.00	0.00	3.50	3.50	0.00	13.50	0.00	0.00	0.00	13.50	13.50	1.08	1.49
7	(0340)	Integrated Handloom Dev. Scheme (IHDS)	0.00	71.02	71.02	0.00	5.41	5.41	0.00	41.00	0.00	0.00	0.00	41.00	41.00	3.28	4.51
8	(0350)	Machinery & Equipments	0.00	9.00	9.00	0.00	7.75	7.75	0.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00
9	(0360)	Land Acquisition	0.00	20.00	20.00	0.00	0.12	0.12	0.00	15.00	0.00	0.00	0.00	15.00	15.00	0.00	0.00
10	(0370)	Maintenance of Capital Assets	0.00	6.00	6.00	0.00	6.00	6.00	0.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00
11	(0380)	Works ( Const. Of district offices building.)	0.00	20.00	20.00	0.00	19.57	19.57	0.00	47.50	0.00	0.00	0.00	47.50	47.50	0.00	0.00
12	(0390)	Stipend/ Scholarship	0.00	0.00	0.00	0.00	0.00	0.00	101.60	0.00	0.00	0.00	0.00	0.00	0.00	8.12	10.16
13	(0400)	Others (Purchase of Vehicle by replacemt)	0.00	7.00	7.00	0.00	8.25	8.25	0.00	8.02	0.00	0.00	0.00	8.02	8.02	0.00	0.00
		<b>Total ( State Sector)</b>	<b>0.00</b>	<b>231.02</b>	<b>231.02</b>	<b>0.00</b>	<b>114.19</b>	<b>114.19</b>	<b>101.60</b>	<b>231.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>231.02</b>	<b>332.62</b>	<b>19.36</b>	<b>25.61</b>
<b>B) District Sector</b>																	
13	(0010)	Direction & Administration. (Strengthening of District Setup)	41.05	0.00	41.05	6.72	0.00	6.72	10.40	0.00	0.00	0.00	0.00	0.00	10.40	0.00	0.00
14	130	Training Programme.	0.00	12.36	12.36	0.00	11.25	11.25	53.07	12.36	0.00	0.00	0.00	12.36	12.36	0.99	1.36
15	140	Share capital loan Assistance to Handloom Weavers.	0.00	11.69	11.69	0.00	11.55	11.55	0.00	11.69	0.00	0.00	0.00	11.69	11.69	0.94	1.28
16	150	Loan for Purchase/Modernization / renovation of looms.	0.00	17.08	17.08	0.00	17.08	17.08	0.00	17.08	0.00	0.00	0.00	17.08	17.08	1.35	1.88
17	160	Loan for RMG Coop .Societies for purchase of Sewing machine.	0.00	0.66	0.66	0.00	0.60	0.60	0.00	0.66	0.00	0.00	0.00	0.66	0.66	0.05	0.07
18	190	Education scheme.	0.00	2.19	2.19	0.00	1.42	1.42	0.00	2.19	0.00	0.00	0.00	2.19	2.19	0.17	0.21
		<b>Total ( District Sector)</b>	<b>41.05</b>	<b>43.98</b>	<b>85.03</b>	<b>6.72</b>	<b>41.90</b>	<b>48.62</b>	<b>10.40</b>	<b>43.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43.98</b>	<b>54.38</b>	<b>3.50</b>	<b>4.80</b>
		<b>G.Total ( A+B)</b>	<b>41.05</b>	<b>275.00</b>	<b>316.05</b>	<b>6.72</b>	<b>156.09</b>	<b>162.81</b>	<b>112.00</b>	<b>275.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>275.00</b>	<b>387.00</b>	<b>22.86</b>	<b>30.41</b>