

BUDGET FOCUS: Economy, Equity & Employment:

First Time in the Budget

- Expenditure to cross **One Lakh Crore**.
- 100% provision for UT share in respect of all Centrally Sponsored Schemes.
- Substantial increase of **12%** in Developmental Expenditure.

Key Figures:

- Revenue Receipts: 91100 crore
- Revenue Expenditure: 62664 crore
- Revenue Surplus available (For capital expenditure): 28436 crore
- Capital Receipts: 10329 crore
- Capital Expenditure: 38764 crore
- Capital Expenditure contribution towards GDP is 19.28%
- Expected Growth in GSDP: 11%

Resources of UT:

- Entitled Central Grants: 53%
- Borrowings: 11%
- Share of Central taxes: 19%
- UT's Own Tax Revenue: 13%
- UT's Own non-tax Revenue: 4%

UT's Expenditure pattern:

- UT's Capital/ Developmental Expenditure : 38%
- Salaries: 30%
- Pensions: 7%
- Interest payment: 7%
- Others: 18%

Central Government's Developmental push:

- Central Assistance of Rs 30478 crore
- Disaster Response Fund of Rs 279 crore.
- 50000 vacancies to be filled.

Revenue Expenditure:

- The total revenue budget of Administrative Sector is ₹ 11627 crore, of which expenditure to the extent of 69.70% is expected to be spent on Home Department.
- The total revenue budget of Social sector is ₹ 20846 crore, of which expenditure to the extent of 53.37% is expected to be spent on Education Department.
- The total revenue budget of Infrastructure Sector is ₹ 24523 crore, of which expenditure to the extent of 63.63% is expected to be spent through Finance Department.
- The total revenue budget of Economic Sector is ₹ 5541 crore, of which expenditure to the extent of 25.01% is expected to be spent on Agriculture Production Department.

Capital Expenditure:

- The total Capital Budget of Administrative Sector is ₹ 2074 crore, of which expenditure to the extent of 53.57% is expected to be spent on Home Department.
- The total Capital Budget of Social Sector is ₹ 4969 crore, of which expenditure to the extent of 27.41% is expected to be spent on Higher Education Department.
- The total Capital Budget of Infrastructure Sector is ₹ 20404 crore.
- The total Capital Budget of Economics sector is ₹ 9952 crore, of which expenditure to the extent of 53.09% is expected to be spent on Rural Development.

PUSH FOR INVESTMENT/ DEVELOPMENT

LIST OF MAJOR ACTIVITIES OF DIFFERENT DEPARTMENTS

RURAL DEVELOPMENT INITIATIVES

- 350 lakh days of wage employment to be created.
- 700000 households to be provided employment under MGNREGA.

- 90000 rural assets to be created (playgrounds, drains, protection walls, cremation sheds, etc).

- 79000 houseless rural households to be brought under PMAY (G).
- 55000 beneficiaries to be provided with Pucca Houses under PMAY (G).

- 64899 unemployed youth to be provided skill training.
- 30075 to be trained, 12310 to be placed under DDU-GKY.

- 200 new PanchayatGhars to be constructed.
- Exposure visit for 3650 Sarpanchs & 23160 Panchs to be organised.

- 20950 women to be brought under the fold of 20950 SHGS to be provided Rs. 31.42 crore as revolving fund.
- 15900 SHGS to be provided community investment fund to the tune of Rs. 103.35 crore.

- Construction of 1000 community sanitary complexes.
- 200 solid waste management plants to be established.
- 200 Gobardhan units to be created.

PRIMARY SECTOR PRIORITIES (Agriculture/Horticulture)

- CA storage capacity to be increased upto 1.70 MTs.
- An area of 355 Ha's to be brought under High Density Plantation.
- An area of 1500 Ha's to be covered under area expansion.
- Five Satellite Markets to be made functional in addition to 17 existing Markets.
- 5600 farmers to be covered under farm mechanization and 1000 farmers to be provided pack houses of safe handling of their produce.
- 1.5 lakh farmers to get benefitted by increasing the productivity of Paddy and Maize.
- 30000 farmers will be benefitted by providing of hybrid vegetable seeds and high value exotic vegetable seeds.
- 20000 farmers will be covered under farm mechanization which in turn will reduce the cultivation cost.
- 1000 farmers will be provided 10000 bee colonies to improve their livelihood.
- The productivity of saffron crop will get increased to 4.5 kg/Ha as against 4kg/Ha (2019-20) with assured irrigation.
- 500 Ha's would be utilized for popularization of Aromatic Plants.

PROMOTION OF TOURISM

- Rs. 560 crore provided for creation and up-gradation of Tourism Infrastructure.
- Rs. 40 crore as additional support provided for promotion of Tourism.
- 1000 crore to be spent for Tourism infrastructure projects under Prime Minister's Development Programme.

Reforms in Power Sector

- Unbundling of Power Development Department into four Successor Companies i.e. J&K Power Corporation, Power Distribution Company Jammu, Power Distribution Company Kashmir and J&K Power Transmission Company to provide improved and quality power supply to all consumers.
- Creation of enforcement wings to prevent pilferage of power and its wastage.
- 100% consumer metering.
- Replacing of worn out transformers with energy efficiency level II transformers.
- Installation of capacitor banks to improve power factor.
- Tariff revision for balancing revenue realization.
- Rs. 607 crore set aside to accomplish above reforms.

FOREST

- 92 lakh plants covering 14794 hectares proposed to be grown during 2020-21.
- 80.55 lakh Rfts are proposed to be fenced.
- 0.51 lakh medicinal plants to be raised over 45 hectares.

SCHOOL EDUCATION

- 352 Schools to provide vocational education for filling the gap between educated and employable and to reduce the dropout rate at secondary level benefitting 23000 students.
- 175 ICT labs & 224 CAL centres for Technology Mediated Learning (TML) and Information Communication Technology (ICT/CAL) to expose school going children to modern technologies under digital initiative.

SOCIAL WELFARE

- 60000 new pension cases to be covered through DBT.
- 100% scholarship coverage to beneficiaries.
- Developments of 32 cluster tribal Model Villages.

PUBLIC HEALTH ENGINEERING

- 100% water supply to all by 2022 under "HarGharNaYojana".
- 347 schemes to be completed providing water connections to 180000 households.
- 235000 water supply samples to be tested benefitting population of 14 lakh.
- Field testing kits (FTKs) to be provided to panchayats for conducting water tests to ensure safe drinking water.

SCIENCE AND TECHNOLOGY

- Establishment of sub regional science centre.
- Establishment of state spatial data infrastructure centre (Geo-portal).
- Establishment of medicinal and aromatic plants demonstration farms.
- Setting up of liquid chromatography mass spectroscopy (LCMS).
- Establishment of Industrial Biotechnology parks.
- Providing 20000 solar street lights @ 1000 SSLs per District under Decentralised solar PV Application Scheme under MNRE, GOI

Building Infrastructure

- Rs. 310 crore set aside for road sector benefitting 1.65 lakh persons.
- Construction of 48 bridges benefitting 1.60 lakh persons.
- Improvement of Mughal road as an alternate route connecting Jammu & Kashmir.
- 150 e-Buses to be purchased for Eco-friendly urban transportation system.
- Creation of Mass Rapid Transit Corporation for Jammu and Srinagar to improve urban transport system, Rs. 4 crore proposed for each such corporation.
- Rs.100 crore set aside to restore the health of J&KRTC.
- Rs. 50 crore set aside to encourage private sector to replace old and unsafe buses.
- Rs. 75 crore provisioned to improve public transport system.

Financial reforms through IT initiatives

- JK PULSE –an online monitoring system for real time monitoring of projects and identification of GPS coordinates of the projects.
- Implementation of e-KUBER for real time integration of RBI with the treasuries.
- JK PAYSYS implementation at treasuries for online receipts of bills, expenditure monitoring and employee record keeping application system.
- Digital village programme for connecting remote villages to the world through digital means.
- Tagging and codification of projects under Capex Budget through BEAMS.
- 100% e-tendering of works.
- 100% physical verification of projects.
- Procurement of Goods & Services through GeM Portal.

Health-Chasing Sustainable Development Goals

- Mission 2020 to improve maternal and childcare services, reducing burden of communicable and non-communicable diseases, strengthening secondary and tertiary health care and to provide health care at door steps.
- Completion of ongoing five new Medical Colleges at Baramulla, Anantnag, Doda, Rajouri and Kathua.
- Required UT support for new Medical Colleges at Handwara and Udhampur provisioned.
- Implementation of Health Care Investment policy(HCIP) for quality health care
- Establishment of Medi -Cities at Jammu and Srinagar under HCIP initiative
- 86 Jan Aushadi Kendras and 16 AMRIT stores to provide affordable medicines for poor patients.
- Rs. 8 crore set aside for setting up of 20 digital dispensaries in each District.

Honing Skills/Promoting Sports

- 4000 students shall be trained in their respective trades.
- 1050 students shall be provided requisite skills under heritage craft courses.
- Two model ITI's to be established
- One lakh players to participate in different indoor & outdoor games.
- Ten national and one international sports events to be organised.
- Establishment of playgrounds in each panchayat.
- Rs. 30 crore provided for promotion of sports.

Handicrafts/Handloom Sector

- Interest subvention to 1000 artisan under Artisan Credit Card Scheme in order to provide them credit access for their economic empowerment at an estimated budgetary provision of Rs. 1.00 crore.
- Organizing 25 exhibitions within/outside J&K in order to provide direct market linkage between artisans and buyers to eliminate the role of middlemen at an estimated budgetary provisions of Rs. 1.00 crore.
- Exposure visits/market exploration to identify new foreign destinations at an estimated Budgetary provision of Rs. 25.00 crore
- Skill up-gradation of 5000 craftsmen through IICT/CDI and capacity building of craft instructors at an estimated budgetary provision of Rs. 7.50 crore (@Rs. 15000 per trainee).
- Post Training initiative for encouraging pass out trainees to form Handicraft Societies and providing Managerial Subsidy for the purpose to the proposed target of 300 societies at an estimated budgetary provision of Rs. 3.00 crore (@Rs. 1lakh per society).
- Introducing 'Karkhandar Scheme' on pilot basis in 6 districts for 100 trainees as a follow-up programme for pass out trainees to inculcate entrepreneurship spirit amongst the youth so as to increase their employability at an estimated budgetary provision of Rs. 15.00 Lakh.

- 10% subsidy on bank interest to be provided to 2000 individual artisan units at an estimated budgetary provision of Rs. 5.00 crore.
- 10% Special rebate on sale of handloom cloths to be provided to 325 weavers of 30 Handloom Cooperatives at an estimated budgetary provision of Rs. 50.00 lakh.
- Organise awareness camps/ exhibitions/ fashion shows/ buyer seller meet, reimbursement of rent paid by the various expos/handloom events as promotion and marketing intervention at an estimated budgetary provision of Rs. 1.00 crore.
- Provide financial support to the weavers of handloom cooperatives to repair, renovate and purchase of new looms at an estimated budgetary provision of Rs. 35.00 lakh.
- Provide share capital loan Assistance to 30 Handloom Cooperatives having 325 members at an estimated budgetary provision of Rs 6.00 lakh.
- Provide employment opportunities to about 7000 un-employed educated youth under J&K Rural Employment Generation Programme (JKREGP) at an estimated budgetary provision of Rs. 25.00 crore through Khadi& Village Industries Board.
- Rs. 200 crore provisioned for establishment of Rural industrial growth centres.

OTHER INITIATIVES

- Rs. 50 crore provisioned for Mission Youth –A major initiative for engagement of youth for their upliftment /employment.
- Import of 300 ewes and 120 Merino Rams from Australia/New Zealand to cut inbreeding depression and infuse hybrid vigour.
- Rs.300 crore kept for construction/completion of colleges.
- Rs. 200 crore provisioned for “Back to Village” programme for providing basic and other amenities in villages.
- 45000 jobs to be created under self employment in dairy, poultry, sheep husbandry and fisheries sectors.
- Rs. 400 crore set aside for macadamization to improve surface of road length thereby benefitting around 17 lakh people.
- Rs. 300 crore proposed to be spent for creation of new infrastructure including waste disposal in new rural industrial estates and to augment “Ease of doing Business”.
- Rs. 50 crore provided for holding investors summit in J&K.
- Rs. 50 crore each provided for restoration/preservation of world famous Dal and Wular Lake.

- Infusion of capital of Rs. 1000 crore for improving banking services.
- Rs. 1 crore provisioned for campaign **“Beat Plastic pollution”**
- Rs. 3 crore earmarked for developing online services by Excise Department.
- All self employment schemes to be brought under one flagship programme i.e. J&K Self Employment Generation Programme.
- Rs. 1 crore each proposed to be provided for establishment of dedicated Art Galleries in Jammu and Srinagar
- Rs. 100 crore set aside for preservation of culture and heritage sites.