

Planning Commission
(Financial Resources Division)

Brief for Annual Plan 2013-14 - JAMMU & KASHMIR

A. Plan Performance of the State: Achievement of approved plan outlays during the Eleventh Five Year Plan (2007-08 to 2011-12) and the first year of the Twelfth Five Year Plan 2012-13 for the State of Jammu & Kashmir are shown below.

Achievement of the Plan Outlay

(Rs. crore)

Year	Originally Approved Outlay	Central Assistance (Grants)	Central Assistance as % of Approved Outlay	Actual Expenditure	Actual Exp/ Plan Outlay	GSDP	Actual Expenditure as % of GSDP
2007-08	4850	3670.24	75.68	4403.31	90.79	37099	11.87
2008-09	4500	4403.27	97.85	4773.34	106.07	42315	11.28
2009-10	5500	7595.65	138.10	5280.99	96.02	48385	10.91
2010-11	6000	7680.92	128.02	5768.05	96.13	56976	10.12
2011-12	6600	8992.96	136.26	6357.40	96.32	65979	9.64
Total 11th Plan	27450	32343.04	117.83	26583.09	96.84	250754	10.60
2012-13	7300	10497.00	143.79	6008.74*	82.31	76115	7.89

- Anticipated expenditure.
- GSDP as per CSO 2004-05 series (current prices).

B. ASSUMPTIONS UNDERLYING THE ESTIMATION OF 2013-14 ANNUAL PLAN – JAMMU & KASHMIR

Indicators	Percentage increase over 2012-13 LE (State Est.)
Share in Central Taxes	15.11%
State Own Tax Revenues	15.48%
Own Non Tax Revenues	7.12 %. (State Govt.) 17.76 % (after Improvement in Power sector by Rs. 300 crore)
Interest Payments	24% (State Govt.) Modified to 15%
Pension Payments	10.61%

C. 13TH FINANCE COMMISSION GRANTS:

As per the recommendation of the 13th Finance Commission the total Grants for **Jammu & Kashmir** for the year 2013-14 is Rs. 3646.51 crore. The Plan and Non Plan grants for Jammu & Kashmir for 2013-14 are as under:

(i) Plan Grants

(Rs. Crore)

S.No	Grants	2010-11	2011-12	2012-13	2013-14
1	Elementary Education	80.00	85.00	90.00	95.00
2	Protection of Forests	16.63	16.63	33.26	33.26
3	Incentive for Issuing UIDs	1.18	1.18	1.18	1.18
4	District Innovation Fund	0.00	11.00	0.00	0.00
5	State specific Needs	1000.00	87.50	87.50	87.50
A	Total Plan Grants	1097.81	201.31	211.94	216.94

(ii) Non Plan Grants

(Rs. Crore)

S.No	Non- Plan Grants	2010-11	2011-12	2012-13	2013-14
1	Non Plan Revenue Deficit Grant	3940.00	3665.00	3355.00	2881.00
2	Local Bodies (Total)	104.50	162.60	238.90	282.60
i.	Local Bodies (General Basic)	104.50	121.20	141.70	167.90
ii.	Local Bodies (General Performance)	0.00	41.40	97.20	114.70
iii.	Local Bodies (Spl. Area Basic Grants)	0.00	0.00	0.00	0.00
iv.	Local Bodies (Spl. Area Performance Grants)	0.00	0.00	0.00	0.00
3	Disaster Relief Fund (Centre Share)	155.21	162.97	171.12	179.68
4	Capacity Building	4.00	4.00	4.00	4.00
5	Delivery of Justice	20.89	20.89	20.89	20.89
6	Grant for State Statistical Systems	4.40	4.40	4.40	4.40
7	Employee & Pension database	2.50	0.00	0.00	0.00
8	Maintenance of Roads & Bridges	0.00	29.00	31.00	35.00
9	Water sector	0	22.00	22.00	22.00
B.	Total Non-Plan Grants	4231.50	4070.86	3847.31	3429.57
Total (A +B)		5329.31	4272.17	4059.25	3646.51

D. SALARY AND PAY REVISION

(Rs. crore)

ITEMS	2011-12 Pre- actual	2012-13 12 AP	2012-13 LE	2013-14 (State Est.)	2013-14 (FR Est.)
Salaries (Non-plan Non-Dev Exp)	3327.00	3615.00	3844.00	3979.00	4036.20
Salaries (Non-plan Dev Exp)	6888.00	7487.64	7958.64	8241.00	8356.57
Pay and DA revision	0.00	700.00	0.00	750.00	500.00
Total Salaries	10215.00	11802.64	11802.64	12970.00	12892.77
<i>% change over previous year</i>					
Salaries (Non-Dev Exp)		8.66	15.54	3.51	5.00
Salaries (Dev Exp)		8.71	15.54	3.55	5.00
Total Salaries		15.54	15.54	9.89	9.24

E. SCHEME OF FINANCING 2013-14 ANNUAL PLAN : JAMMU & KASHMIR

Draft Scheme of Financing (SOF) for 2013-14 Annual Plan is placed at **Annex –I**. Details of Allocation/Releases of Central Assistance are at **Annex- IA**. Balance of Current Revenue (BCR) details are at **Annex-II**. Details of the GBS and Total Central Assistance to the State of Jammu & Kashmir are at **Annex III**.

F. ISSUES PERTAINING TO THE STATE FINANCES

(i) Desired Plan Size:

The Desired Plan size of the State of Jammu & Kashmir for 2013-14 is **Rs. 8000 crore** against the approved Plan Outlay of Rs.7300 crore in 2012-13(AP) and anticipated expenditure of Rs.6008 crore. The Plan resources for 2013-14 for Jammu & Kashmir have been worked out including 13th Finance Commission Grants, Share of Central Taxes as per Union Budget, Normal Central Assistance as per Gadgil–Mukherjee Formula, Scheme wise ACAs have been included based on budgetary allocation, information from concerned Ministries/Subject Divisions and Budgetary borrowing as per MoF ceiling, which has been enhanced subject to MoF approval by Rs.1000 crore.

(ii) Power Sector :

	(Rs. crore)				
	2011-12	2012-13	2012-13	2013-14	2013-14
	Pre-Actual	AP	LE	State Est	FR Est (modified)
Power projects – receipts	1006.92	2332.49	2387.29	2540.60	2840.60
Power – NPR Exp.	3766.78	3653.85	4267.66	4291.77	3891.77
Power projects (net)	-2759.86	-1321.36	-1880.37	-1751.17	-1051.17

During 2012-13 (AP), the power sector deficit was indicated at Rs.(-)1321 crore & was expected to improve subsequently. However, as per 2012-13 (LE) there is deterioration to Rs. (-) 1880 crore. As per P & E Division, Planning Commission, AT& C losses are too high at 73%. This needs to be brought down over a period of time. The T&D losses in the State continues to be very high. The actual losses as reported by JKPDD were 63.04%, 62.03% & 61.44% in 2009-10, 2010-11 and 2011-12 respectively. It has projected to bring it down to 46.72% & 46.36% during 2012-13 and 2013-14 respectively. Similarly, collection efficiency of the billed energy is reported around at about 71.% with the result AT&C losses in J&K State is in the vicinity of around 73% (2011-12).

For 2013-14, the State Govt. has indicated the power sector deficit at Rs. (-)1751 crore. In the FR estimates, it has been assumed that the receipts should increase further by Rs.300 crore & the NPRES should be contained at Rs. 3892 crore i.e., lower by Rs. 400 crore. Hence total improvement in power sector deficit (net) by Rs. 700 crore.

(iii) Borrowing Ceiling:

(Rs. crore)

Items	2010-11	2011-12	2012-13	2013-14
	Actual	Pre-Actuals	LE	(Est.)
State Govt, Budgetary Borrowings (net) (BB)	3560.00	4895.24	3364.00	3771.00
Borrowing ceiling (M/o Finance)	2260.00	2979.00	2364.00	2771.00
GSDP	56976	65979	76115	84868
BB as % to GSDP	6.25	7.42	4.42	4.44
MoF ceiling as % of GSDP	3.97	4.52	3.11	3.27

GSDP projection as per Ministry of Finance for 2013-14 is Rs. 79055 crore.

(3.5 % = Rs. 2771 crore)

GSDP as per CSO updated upto 2012-13 & projected at Rs. 84868 crore for 2013-14 (growth rate of 11.5% as per 13th F.C).

(iv) The SPA/SCA and SPA-PMRP for Jammu & Kashmir is as follows:

(Rs. Crore) -Grants

Year	Allocation				Releases			
	SPA - Allocation	SPA-PMRP Allocation	SCA - Allocation	Total (SPA+PMRP+SCA) Allocation	SPA Releases	SPA - PMRP Releases	SCA Releases	Total (SPA+SCA) Releases
2010-11	1607	1200	3000	5807	1840	613	2917	5370
2011-12	1684	1200	3900	6784	1595	631	3900	6126
2012-13	1984	700	4400	7084*	1533	171	4400	6104

PMRP releases are as per State Plan Division, Planning Commission.

* For 2012-13 (AP), the allocation for SPA/ SCA and PMRP was subject to availability of additional resources subject to MoF of Rs. 1500 crore.

Note: Conventionally, PMRP is accessed from the budget line SPA, but has not been a part of the State Plan in earlier years. Technically, PMRP (State Sector) should also be a part of State Plan to bring it in line with Union Budget Classification.

PROFILE OF JAMMU & KASHMIR: The profile of Jammu & Kashmir economy and its Fiscal overview is given below in Table 1-5 and Tables 6 – 9 respectively

Table-1
Growth of GSDP at constant prices

(in percent)

Sl. No.	States	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
1	Arunachal Pradesh	12.06	8.73	9.86	1.25	10.84	4.77
2	Assam	4.82	5.72	9.00	7.89	6.47	6.88
3	Manipur	5.96	6.56	6.89	5.07	6.71	7.14
4	Meghalaya	4.51	12.94	6.55	8.72	6.31	8.90
5	Mizoram	10.98	13.34	12.38	7.25	10.09	NA
6	Nagaland	7.31	6.34	6.90	5.46	5.09	5.25
7	Sikkim	7.61	16.39	73.61	8.13	8.17	NA
8	Tripura	7.70	9.44	10.65	8.20	8.67	8.62
9	Himachal Pradesh	8.55	7.42	8.09	8.74	7.44	6.24
10	Jammu & Kashmir	6.40	6.46	4.51	5.96	6.22	7.01
11	Uttarakhand	18.12	12.65	18.13	9.94	5.28	6.87
All-India GDP (2004-05 base)		9.32	6.72	8.59	9.32	6.21	4.96

Source: Central Statistics Office (2004-05 Series) as on 27.02.2013

Table-2
Per Capita NSDP at current prices

(In Rupees)

Sl. No.	States	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
1	Arunachal Pradesh	34352	39656	51031	59415	74059	81583
2	Assam	21290	24099	28383	33348	37250	42036
3	Manipur	23093	24773	27095	29281	32865	36290
4	Meghalaya	34229	40583	43142	48690	53542	60156
5	Mizoram	32488	38582	42715	48591	54689	NA
6	Nagaland	39985	46207	50263	53635	56461	59535
7	Sikkim	36448	46983	90749	104506	121440	NA
8	Tripura	31111	35587	39815	45087	50175	55004
9	Himachal Pradesh	43966	49903	58402	67475	74694	82611
10	Jammu & Kashmir	27448	30212	33650	38880	44533	50806
11	Uttarakhand	42619	50657	62764	72217	79940	90843
All-India per capita NNI		35825	40775	46249	54151	61564	68747

Source: Central Statistics Office (2004-05 Series) as on 27.02.2013

Table 3
Sectoral Growth Rates of GSDP

(in percent)

Sectors/ Years	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Agr. And Allied	0.65	3.83	-0.47	3.21	3.69	3.84
Industry	6.88	0.41	4.37	2.55	2.10	3.17
Services	9.29	11.55	6.95	9.03	9.38	10.10
Overall	6.40	6.46	4.51	5.96	6.22	7.01

Source: CSO (2004-05 series) and 11th Plan Documents

Table 4
Credit Deposit Ratio of Jammu & Kashmir

(in %)						
Items	2007	2008	2009	2010	2011	2012
Deposit (in Rs. Crore)	21,956	25,148	29,355	34,233	40,377	49,577
Credit(in Rs. Crore)	10,377	12,090	13,587	16,050	15,000	16,985
CD ratio	0.47	0.48	0.46	0.47	0.37	0.34
ROG(deposit)		14.54	16.73	16.62	17.95	22.79
ROG(credit)		16.51	12.38	18.13	(6.54)	13.23

Source : Quarterly Statistics on Deposits and Credit of Scheduled Commercial Banks, March 2011 & 2012, RBI.

Table-5
Credit Deposit Ratio of Special Category States

States	2007	2008	2009	2010	2011	2012
Arunachal Pradesh	0.27	0.29	0.25	0.25	0.23	0.22
Assam	0.43	0.41	0.38	0.37	0.36	0.37
Himachal Pradesh	0.42	0.44	0.39	0.41	0.40	0.37
Jammu & Kashmir	0.47	0.48	0.46	0.47	0.37	0.34
Manipur	0.53	0.47	0.39	0.41	0.33	0.30
Meghalaya	0.36	0.30	0.28	0.25	0.24	0.25
Mizoram	0.54	0.56	0.59	0.48	0.43	0.38
Nagaland	0.29	0.33	0.31	0.30	0.26	0.27
Sikkim	0.52	0.48	0.42	0.37	0.38	0.32
Tamil Nadu	1.12	1.13	1.09	1.13	1.14	1.16
Tripura	0.34	0.34	0.30	0.29	0.31	0.31
Uttarakhand	0.27	0.27	0.26	0.34	0.35	0.36
All India	0.75	0.74	0.73	0.73	0.75	0.78

Source : Quarterly Statistics on Deposits and Credit of Scheduled Commercial Banks, March 2011 & 2012, RBI.

Table 6:
Fiscal Profile of Jammu & Kashmir

(as % of GSDP)						
Items/ Years	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 BE
States Own Tax Revenues	6.90	6.34	6.26	6.11	5.30	7.12
Revenue Deficit (-)	3.90	5.33	4.68	6.61	3.19	6.51
Fiscal Deficit (-)	-6.12	-6.40	-8.06	-4.15	-4.29	-3.11
Primary Deficit (-)	0.45	-2.68	-3.64	-0.15	0.68	0.39
Outstanding Liabilities (OL)	39.91	40.73	53.24	54.89	54.94	50.94
IP/ TRR (%)	17.86	11.03	12.16	10.27	9.62	8.89

IP : Interest Payments; TRR: Total Revenue Receipts

Source: BOE- 2013-14 and GSDP as per CSO (2004-05 series)

Table 7
State Own Tax Revenue – Jammu & Kashmir
(A comparison with neighbouring States)

(as % of GSDP)							
SL No.	States	2007-08 (Actuals)	2008-09 (Actuals)	2009-10 (Actuals)	2010-11 (Actuals)	2011-12 (Pre Actuals)	2012-13 (BE)
	Special Category						
1	Arunachal Pradesh	2.04	2.39	2.32	2.46	2.45	2.27
2	Assam	4.73	5.12	4.20	6.79	5.77	5.09
3	Manipur	2.17	2.30	2.37	3.44	3.54	2.78
4	Meghalaya	3.28	3.18	3.50	3.93	4.31	3.92
5	Mizoram	2.03	2.07	2.05	2.15	2.42	2.26
6	Nagaland	1.63	1.65	1.49	2.01	2.48	2.19
7	Sikkim	7.90	6.17	3.65	3.91	3.50	3.74
8	Tripura	3.14	3.26	3.42	3.55	4.31	4.04
9	Himachal Pradesh	5.77	5.41	5.34	6.46	6.44	7.02
10	Jammu & Kashmir	6.90	6.34	6.26	6.11	7.26	7.12
11	Uttarakhand	5.97	5.44	5.03	5.31	6.03	5.56
	Average SCS	4.14	3.94	3.60	4.19	4.41	4.20

Source: Based on CSO-new series 2004-05 current prices as on 27.02.2013

Table 8
Per Capita Profile of the State- Jammu & Kashmir

(In Rupees)						
Items/ Years	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 BE
Own Tax Revenue	2286	2364	2631	2987	2962	4554
Revenue Receipts	12185	12601	15286	19070	21003	25166
Plan Expenditure	3721	4411	5813	5694	5696	6998
Total Expenditure	14212	14988	18779	21101	24275	27222

Note: Population figures of 2011-12 and 2012-13 are based on trend.

Table 9
Fiscal Overview: Jammu & Kashmir

(Rs. crore)

		2007-08	2008-09	2009-10	2010-11	2011-12 (Provisional Actual)	2012-13 (BE)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		<i>(C U R R E N T P R I C E S)</i>					
1	Tax Revenue	4333.19	4509.91	4942.08	6549.56	8240.59	9663.92
1a	State's Own Tax Revenue	2558.80	2683.46	3027.32	3482.58	3495.11	5419.15
1b	Share in Central Taxes	1774.39	1826.45	1914.76	3066.98	4745.48	4244.77
2	Non Tax Revenue	9303.84	9792.61	12645.74	15684.09	16542.37	20283.81
2a	State's Own Non-Tax Revenue	807.97	837.16	955.03	1093.11	2001.65	2118.08
2b	Grants	8495.87	8955.45	11690.71	14590.98	14540.72	18165.73
3	Total Revenue Receipts	13637.03	14302.52	17587.82	22233.65	24782.96	29947.73
4	Non Debt Capital Receipts			118.00	1.50	168.47	82.00
5	Total Receipts	13637.03	14302.52	17705.82	22235.15	24951.43	30029.73
6	Revenue Expenditure	12189.29	12047.45	15323.89	18466.80	22680.48	24990.89
6a	Plan Expenditure	523.19	312.99	553.24	908.88	1248.27	1442.00
6b	Non Plan Revenue Expenditure	11666.10	11734.46	14770.65	17557.92	21432.21	23548.00
	<i>of which</i>						
	i) Interest Payments	2435.09	1577.23	2139.24	2283.00	2383.18	2661.28
	ii) Pensions	1192.96	1269.40	1567.60	2242.93	3296.50	3025.00
	iii) Salaries	4475.00	5077.78	6022.81	7722.00	9904.25	11788.00
7	Capital Expenditure (8+9)	3717.03	4964.23	6282.89	6135.18	5964.44	7403.46
7a	Plan (8a+9a)	3641.25	4693.15	6135.18	5730.12	5473.59	6885.24
7b	Non Plan (8b+9b)	75.78	271.08	147.71	405.06	490.85	518.22
8	Capital Outlay	3679.03	4921.81	6233.77	6063.54	5898.83	7333.48
8a	Plan	3641.25	4693.15	6135.18	5730.12	5473.59	6885.24
8b	Non Plan	37.78	228.66	98.59	333.42	425.24	448.24
9	Loans & Advances	38.00	42.42	49.12	71.64	65.61	69.98
9a	Plan	0.00	0.00	0.00	0.00	0.00	0.00
9b	Non Plan	38.00	42.42	49.12	71.64	65.61	69.98
10	Total Expenditure (6+7)	15906.32	17011.68	21606.78	24601.98	28644.92	32394.35
10a	Plan (6a+7a)	4164.44	5006.14	6688.42	6639.00	6721.86	8327.24
10b	Non Plan (6b+7b)	11741.88	12005.54	14918.36	17962.98	21923.06	24066.22
11	Revenue deficit (-)/ (+) Surplus	1447.74	2255.07	2263.93	3766.85	2102.48	4956.84
12	Fiscal Deficit (+)/ Surplus (-) (11 - 7 + 4)	-2269.29	-2709.16	-3900.96	-2366.83	-3693.49	-2364.62
13	Primary Deficit [12 + 6(b)(i)]	165.80	-1131.93	-1761.72	-83.83	449.82	296.66
14	Total Outstanding Liabilities (as at the end of the year)	14807.25	17234.84	25761.84	31271.87	36252.00	38774.13
15	GSDP (at current prices) - 2004-05 series	37099.00	42315.00	48385.00	56976.00	65979.00	76115.00
16	Population (crore)	1.12	1.13	1.15	1.17	1.18	1.19

Note: Population figures for 2011-12 based on linear trend.

DRAFT SCHEME OF FINANCING FOR THE ANNUAL PLAN 2013-14 – JAMMU & KASHMIR

(Rs. crore)

Sl. No.	Items	Annual Plan				
		2011-12	2012-13	2012-13	2013-14	2013-14
		Pre-Actual	AP	LE	(State est.)	(FR est.)
1	2	3	4	5	6	7
1	State Government's Own Funds (a to e)	-7428.13	-6561.95	-7000.99	-8203.41	-6867.68
a	BCR	-6837.34	-6673.26	-7112.30	-7837.07	-6939.34
b	MCR (excluding deductions for repayment of loans) @	-790.06	-145.15	-145.15	-583.28	-145.28
c	Plan Grants from Gol (13 th FC)	199.27	211.94	211.94	216.94	216.94
d	ARM	0.00	44.52	44.52	0.00	0.00
e	Adjustment of Opening balance	0.00	0.00	0.00	0.00	0.00
2	State Government's Budgetary Borrowings (i-ii)	4895.24	3364.00	3364.00	2771.00	3771.00
(I)	Gross Borrowings (a to e)	5817.78	4681.18	4681.18	4001.82	5001.82
a	Gross Accretion to State Provident Fund	2070.10	880.00	880.00	1287.00	1287.00
b	Gross Small Savings	107.85	125.00	125.00	125.00	125.00
c	Gross Market Borrowings	2975.00	2976.18	2976.18	1889.82	2889.82
d	Gross Negotiated Loans (© to vi)	696.85	700.00	700.00	700.00	700.00
e	Bonds/Debentures	0.00	0.00	0.00	0.00	0.00
F.	Loans portion of ACA for EAPs	-32.02	0.00	0.00	0.00	0.00
(II)	Repayments (a to e)	922.54	1317.18	1317.18	1230.82	1230.82
a	Repayment/withdrawal of Provident Fund					
b	Repayment to Small Savings	177.08	158.80	158.80	161.90	161.90
c	Repayment of Market Borrowings	316.19	596.04	596.04	385.42	385.42
d	Repayment of Negotiated Loans	332.34	264.85	264.85	382.97	382.97
e	Repayments–Others	96.93	297.49	297.49	300.53	300.53
3	Central Assistance - Grants (details in Annexure-IA)	9140.95	10497.95	10497.95	9284.68	10396.68
A.	State Government Resources (1+2+3)	6608.06	7300.00	6860.96	3852.27	7300.00
B.	State Govt. Resources net of Plan transfer to PSE's and Local Bodies	6608.06	7300	6860.96	3852.27	7300.00

@ MCR for 2013-14 indicated by the State Government has been retained at the same level as in 2012-13 (AP).

DETAILS OF CENTRAL ASSISTANCE: JAMMU & KASHMIR

(Rs. crore)

Sl. No.	Items	2012-13	2012-13	2013-14
		AP	Releases upto 31.03.2013	FR Est.
A.	Transfer through the treasury route			
(a)	Normal Central Assistance, SPA and SCA			
1	Normal Central Assistance (NCA)	2754.49	2412.35	2974.84
2	Special Plan Assistance (SPA) excl. PMRP	1984.00	1703.91	2064.00
3	Special Central Assistance (SCA) – untied	4400.00	4404.16	3441.00
	Adj. of Advance SPA	-312.40	0.00	-312.40
	Sub total of (a)	8826.09	8520.42	8167.44
(b)	Flagship ACA Schemes			
1	National Social Assistance Programme (NSAP), including Annapurna	40.06	28.21	38.88
2	Backward Region Grant Fund (BRGF)	52.06	37.36	67.01
3	Accelerated Irrigation Benefit Programme (AIBP)	450.00	238.88	650.00
4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	403.25	246.84	520.00
5	Rashtriya Krishi Vikas Yojana (RKVY)	112.08	103.22	125.00
	Sub total of (b)	1057.45	654.51	1400.89
(c)	Other ACA Schemes			
1	Tribal Sub Plan (TSP)	23.74	1.50	23.74
2	Grants Under Proviso to Article 275 (1)	16.99	16.99	16.99
3	Border Areas Development Programme	128.00	133.94	148.00
4	Roads and Bridges	113.58	111.93	113.58
5	National E-Governance Action Plan (NEGAP)	3.60	1.08	5.83
6	ACA for EAPs	328.50	141.84	520.21
	Sub total of (c)	614.41	407.28	828.35
	Total of A: (a+b+c)	10497.95	9582.21	10396.68
B.	Direct Transfer			
1	Members of Parliament Local Area Development (MPLADS)	45.00	45.00	45.00
	Grand Total A+B	10542.95	9627.21	10441.68

Releases for 2012-13 SPA, includes releases under PMRP (State Sector).

Note: Conventionally, PMRP is accessed from the budget-line SPA, but has not been a part of the State Plan in earlier years. Technically, PMRP (State Sector) should also be a part of State Plan to bring it in line with Union Budget Classification.

Annex II**BALANCE FROM CURRENT REVENUES FOR ANNUAL PLAN 2013-14 - JAMMU & KASHMIR****(Rs. crore)**

Sl. No.	Items	2011-12	2012-13	2012-13	2013-14	2013-14
		Pre-Actual	AP	LE	State Est (21.06.13)	FR Est (modified)
1	2	3	4	5	6	7
I.	NON PLAN REVENUE RECEIPTS (1 to 4)	14594.80	16718.61	17212.08	18612.89	18912.92
1	Share in Central Taxes	3414.75	4085.48	3921.44	4514.02	4514.05
2	State's Own Tax Revenue	4745.44	5419.16	5975.02	6900.00	6900.00
3	State's Own Non Tax Revenue	2001.58	2718.10	2819.75	3020.61	3320.61
4	Grants From Centre (4.1 to 4.4)	4433.03	4413.17	4413.17	4178.26	4178.26
4.1	Revenue Deficit Grant	3665.00	3355.00	3355.00	2881.00	2881.00
4.2	Central Share of Calamity Relief Fund	0.00	175.12	175.12	183.68	183.68
4.3	Grants for Local Bodies	126.93	238.90	238.90	282.60	282.60
4.4	Other Non-Plan Grants (13 FC)	33.40	82.70	82.70	82.39	82.39
4.5	Other Non-Plan Grants	641.10	644.15	644.15	748.59	748.59
II.	NON PLAN REVENUE EXPENDITURE (5 to 8)	21432.14	23391.87	24324.38	26449.96	25852.26
5	Non-Development Expenditure (5.1 to 5.4)	9386.55	9927.07	10431.57	11624.96	11404.22
5.1	Interest Payments	2398.81	2661.28	2661.28	3300.73	3060.00
5.2	Pension Payments	3296.49	3025.00	3300.00	3650.00	3650.00
5.3	Salaries	3327.00	3615.00	3844.00	3979.00	4036.20
5.4	Others	364.25	625.79	626.69	695.23	658.02
6	Development Expenditure (6.1 to 6.2)	12045.59	12764.80	13892.81	14075.00	13948.03
6.1	Salaries	6888.00	7487.64	7958.64	8241.00	8356.57
6.2	Others	5157.59	5277.16	5934.17	5834.00	5591.46
7	Pay and DA revision (Not included in 5.3 and 6.1)	0	700.00	0.00	750.00	500.00
8	Non Plan Transfers to Local Bodies	--	--	--	--	--
8.1	Urban Local Bodies	--	--	--	--	--
8.2	Rural Local Bodies	--	--	--	--	--
III.	BCR without ARM (I-II)	(-)6837.34	(-)6673.26	(-)7112.30	(-)7837.07	(-)6939.34

Annex-III
Jammu & Kashmir

GROSS BUDGETARY SUPPORT (GBS) in 2011-12, 2012-13 & 2013-14

(Rs. crore)

<i>Item</i>	<i>2011-12 Actual</i>	<i>2012-13 RE</i>	<i>2013-14 BE</i>	<i>2012-13 RE/ 2011-12 Actual (Y-O-Y Growth)</i>	<i>2013-14 BE/ 2012- 13 RE (Y-O-Y Growth)</i>	<i>Percentage Share of Total GBS 2013-14BE</i>
GBS for States & UTs Plan*	1,04,016	1,12,002	1,36,254	7.67	21.65	24.54
GBS for Central Ministries	3,08,359	3,17,185	4,19,068	2.86	32.12	75.46
Total GBS	4,12,375	4,29,187	5,55,322	4.07	29.39	100.00

Including Union Territories with & without legislatures.

TOTAL CENTRAL ASSISTANCE TO STATES IN 2011-12, 2012-13 & 2013-14

(Rs. crore)

<i>Item</i>	<i>2011-12 Actual</i>	<i>2012-13 RE</i>	<i>2013-14 BE</i>	<i>2013-14 RE/ 2011- 12 Actual (Y-O-Y Growth)</i>	<i>2013-14 BE/ 2012- 13 RE (Y-O-Y Growth)</i>	<i>Percentage Share of Total Assistance to States/UTs 2013-14BE</i>
Central Assistance to States & UTs Plan \$	98,774	1,08,626	1,31,757	9.97	21.29	41.36
Centrally Sponsored schemes (CSS)	1,49,220	1,44,088	1,86,816	-3.44	29.65	58.64
Total Assistance to States/UTs	2,47,994	2,52,714	3,18,573	1.90	26.06	100.00

\$ Excluding Union Territories with legislatures.

TOTAL CENTRAL ASSISTANCE FROM CENTRE TO JAMMU & KASHMIR IN 2010-11, 2011-12 & 2012-13

(Rs. crore)

Items	2010-11 Releases	2011-12 Releases	2012-13 Releases
Central Assistance to States & UTs Plan			
All India	87157.63	99644.32	101280.44
Jammu & Kashmir	5425.59	9148.55	9610.22
Jammu & Kashmir (% to All India)	6.23	9.18	9.49
Centrally Sponsored Schemes			
All India	159,575.39	161,761.85	153,908.75
Jammu & Kashmir	2,400.78	3,392.57	3,069.31
Jammu & Kashmir (% to All India)	1.50	2.10	1.99
Total (CA to States +CSS)			
All India	246733.02	261406.17	255189.19
Jammu & Kashmir	7826.37	12541.12	12679.53
Jammu & Kashmir (% to All India)	3.17	4.80	4.97

**No. 4/10/2012-FR
Planning Commission
(Financial Resources Division)

**Subject: Estimates of Financial Resources for the Annual Plan 2013-14: Discussion
with Chief Minister, Jammu & Kashmir – FR Brief.**

A brief Note on Estimates of Financial Resources for the Annual Plan 2013-14 of
Jammu & Kashmir is enclosed for kind perusal please.

**(Shraddha Kothari)
Young Professional (FR)
05.07.2013**

2. PS to Deputy Chairman
3. PS to Member (BKC)
4. PS to Member (SC)
5. PS to Member (SH)
6. PS to Member (NJ)
7. PS to Member (AS)
8. PS to Member (MS)
9. PS to Member (KK)
10. PS to Member (AM)
11. PS to Secretary

Copy to:

- (i) Adviser (SP-Jammu & Kashmir)
- (ii) JS(PF-I), D/o Expenditure, North Block, New Delhi
- (iii) Adviser (FR)/JS (SP)
- (iv) Director (SP-Coord.)
- (v) Consultant (FR) –SL/ Director (FR)-KM/ Dy.Adv (SD)
- (vi) Dy. Adviser-SP (Jammu & Kashmir)
- (vii) SRO (FR) –JH
- (viii) YP(FR)–(SK/JS)/FR Division