

No.M-13048/10/J & K /2009-SP-N

Government of India
Planning Commission
(State Plans Division)

Yojana Bhavan, Sansad Marg,
New Delhi,

Dated: - 18.10.2010

To
The Chief Secretary,
Government of Jammu & Kashmir
Srinagar

Subject: - Approval of Sectoral allocation of the Annual Plan 2010-11 of Jammu & Kashmir

I am directed to refer to Government of Jammu & Kashmir Letter No. PD/2010-11/Coord-101/01-A dated 12th October, 2010 regarding the sectoral break-up of the Annual Plan of 2010-11 of Jammu & Kashmir and to convey the approval of Planning Commission for the Sectoral break-up of the Plan Outlay for 2010-11 for Rs.6000 crore and Rs.1200 crore for Prime Minister's Reconstruction Plan.

2 The Scheme of Financing of the agreed outlay of the Annual Plan 2010-11 is given at Annexure - I.

3. A statement showing distribution of the agreed outlay of the Annual Plan 2010-11 among different heads and sub-heads of development including earmarked outlays is given at Annexure -II.

4. The amount for SCSP/TSP as per the guidelines for the Planning Commission needs to be provided in proportion to the population of SCSP (7.6%) and TSP(10.9%) totaling 18.5% for the Annual Plan 2010-11.

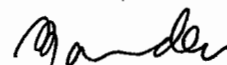
5. I am also directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and to request you to send the adjustment proposal and proposal for revision of outlays fully supported by Revised scheme of financing for the Annual Plan 2010-11, if any, together with the appropriate justification, before 31st December,2010.

6 Statement indicating the actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2010-11 should be sent to the Planning Commission before 30th September, 2011.

7. The Plan Programmes need to be monitored closely with a view to achieve the financial and physical targets.

Encl: As above.

Yours faithfully



(T.K.Pandey)

Joint Secretary (SP)

Contd.2/-



Copy to

1. Ministry of Finance, Government of India, North Block New Delhi

- i) Joint Secretary (PF-I), Department of Expenditure.
- ii) Additional Secretary, Budget division.
- ii) Joint Secretary, PMU, Department of Economic Affairs.

Copy also to:-

1. PMO (Director – Jammu & Kashmir).
2. Coordinating Officers of all Central Ministries (Except the Ministry of Defence).
3. Pr. Secretary (Planning & Finance) Government of Jammu & Kashmir, Srinagar.

Planning Commission

1. Finance Resources Division.
2. Subject Divisions, Planning Commission.
3. Director (Plan - Coordination).
4. Director (SP-Coordination).



(T.K.Pandey)
Joint Secretary (SP)

APPROVED SCHEME OF FINANCING OF ANNUAL PLAN 2010-11- JAMMU & KASHMIR

Sl. No	Item	2010-11 (AP) (Rs. Crore)
A.	State Government	
1	State's Own Resources(a to e)	-5240.92
a	BCR (without ARM)	-3972.25
b	MCR (excluding deductions for repayment of loans)	-2370.88
c	Plan grants from GOI (13 th FC)	1102.21
d	ARM	0.00
e	Drawdown of cash balances/ Opening balance	0.00
2	State Government's Budgetary Borrowings (i-ii)	3560.00
I)	Borrowings (a to e)	4518.91
a	Net Accretion to State Provident Fund	550.00
b	Gross Small Savings	453.00
c	Net Market Borrowings	2815.91
d	Gross Negotiated Loans(i to iv)	700.00
	i) LIC	247.00
	ii)GIC	0.00
	iii)NABARD	428.00
	iv)REC	25.00
	v) IDBI/JK Bank	0.00
	vi)Others	0.00
e	Bonds & Debentures	0.00
II)	Repayments (a to d)	958.91
a	Repayment of Gol loans	86.26
b	Repayment to NSSF	106.56
c	Repayment of Negotiated Loans	243.71
d	Other Repayments	522.38
3	Central Assistance (grants) (a+b+c-d)	7680.92
a	Normal Central Assistance	2316.68
b	ACA for EAPs	332.10
c	Others	5344.54
	of which	
i)	Schemewise ACA	737.54
ii)	Special Plan Assistance (SPA) * & Special Central Assistance (SCA)(untied to projects)	4607.00
d)	Adjustment of Advance SPA	312.40
Total A : State Government Resources (1+2+3)		6000.00
B.	Resources of Public Sector Enterprises (PSEs)	0.00
C.	Resources of Local Bodies	0.00
D.	AGGREGATE RESOURCES (A+B+C) #	6000.00

Excludes PMRP of Rs. 1200 crore, which will be additionally provided as SPA, (100% grant).

* SPA to be utilized for identified projects to be approved by the Planning Commission.

Note 1. MCR includes repayment of Rs.2300 crore overdraft to J&K Bank

2. Plan grants includes Rs.1000 cr. State Specific needs towards payment of overdraft to J&K bank.

3. The borrowing ceiling of Rs.2260 cr. as per Ministry of Finance increased by Rs.1300 cr. to liquidate payment to J&K Bank

ANNEX-II
JAMMU & KASHMIR

**COMPONENTS OF SCHEME-WISE ADDITIONAL CENTRAL ASSISTANCE
(ACA) GRANTS FOR 2010-11(AP)- JAMMU & KASHMIR**

	Schemes/Programmes	2010-11 (AP) (Rs. crore)
1	AIBP	200.00
2	JNNURM	120.00
3	Roads and Bridges	91.96
4	NSAP	32.92
5	Grants in Aid under Art. 275 (1)	13.00
6	TSP	14.05
7	BADP	100.00
8	NEGAP	4.91
9	RKVY	112.70
10	BRGF	48.00
	TOTAL	737.54

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ANNEX-III
JAMMU & KASHMIR

BALANCE FROM CURRENT REVENUES (BCR) FOR 2010-11(AP)-JAMMU & KASHMIR
(Rs. crore)

Sl. No.	Items	2010-11 (AP)
I.	Non Plan Revenue Receipts (1 to 4)	10036.78
1	Share in Central Taxes	2910.75
2	State's Own Tax Revenue	3505.28
3	State's Own Non Tax Revenues	-1232.58
4	Grants from Centre (4.1 to 4.4)	4853.33
4.1	Revenue Deficit Grant	3940.00
4.2	Central Share of Calamity Relief Fund	155.21
4.3	Grants for Local Bodies	104.50
4.4	Other Non-Plan Grants	653.62
II.	Non Plan Revenue Expenditure (5 to 9)	14009.03
5	Non Development Expenditure (5.1 to 5.4)	7092.54
5.1	Interest Payment	2248.90
5.2	Pension Payments	1800.00
5.3	Salaries	2432.49
5.4	Others	611.15
5.5	Developmental Expenditure (6.1 to 6.2)	6191.49
6.1	Salaries	4626.00
6.2	Others	1565.49
7	Pay and DA revision (Not included in 5.3 and 6.1)	725.00
8	Statutory Transfers to Local Bodies	0.00
8.1	Urban Local Bodies	0.00
8.2	Rural Local Bodies	0.00
9	Plan Transfers to Local Bodies & PSEs (Excluding CSS)	0.00
III.	BCR without ARM (I-II)	-3972.25
IV.	ARM	0.00
V.	BCR with ARM (III+IV)	-3972.25

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Approved outlay of Annual Plan 2010-11 for Jammu & Kashmir

S. No	Sector/Sub-sectors	Rs. in lacs			
		Approved Outlay	of which earmarked outlay for ACA	SCSP	TSP
1	2	3	4	5	6
i	Agriculture & Allied Activities				
	1. Crop Husbandary	2416.00	0.00	200.91	212.42
	2. Horticulture	498.32	0.00	33.00	43.35
	3. Soil & Water Conservation	2273.20	1500.00	172.28	246.64
	4. Animal Husbandary	2885.90	0.00	217.81	256.59
	5. Dairy Development	0.00	0.00	0.00	0.00
	6. Fisheries	1238.00	0.00	94.71	135.44
	7. Forestry & Wild Life	2250.00	0.00	117.95	169.05
	8. Plantations	550.00	0.00	42.02	60.01
	9. Food Storage & Ware Housing	130.00	0.00	9.32	13.99
	10. Agriculture Research & Education	4528.86	0.00	0.00	0.00
	11. Agriculture Financial Institutions	0.00	0.00	0.00	0.00
	12. Cooperation	1582.00	0.00	120.39	172.44
	13. Other Agricultural Programmes				
	(a) Agriculture marketing	1102.40	0.00		
	(b) Others (to be specified)	11270.00	11270.00		
	Total (I)	30724.68	12770.00	1008.39	1309.93
ii.	Rural Development				
	1. Special Programme for Rural Development				
	a. DPAP	585.21	0.00	85.60	78.57
	b. IREP	550.00	0.00	42.02	59.57
	c. Integrated Wastelan Development Projects Schem	231.00	0.00	17.99	24.99
	d. SGSY	689.73	0.00	54.45	63.99
	e. DRDA Administration	985.00	0.00	67.11	84.97
	2. Rural Employment				
	a. SGRY	6860.64	0.00	572.66	642.16
	3. Land Reforms	2300.00	0.00	174.11	249.78
	4. Other Rural Dev. Programme				
	a. Community Development & Panchayats	2200.00	0.00	180.00	220.00
	b. Other Programmes of Rural Development				
	Total (II)				
iii	Special Area Programme				
	1. Hill areas Development Programme	14494.32	0.00	48.19	12340.71
	2. Other Programmes of Rural Development				
	a. Border Area Development Programme	10000.00	10000.00	759.00	1090.00
	b. Funds under Article 275 (1)	1300.00	1300.00		1300.00
	c. SCA for TSP	2250.00	1405.00		1405.00
	d. Others (to be specified)	7653.58	4800.00		5000.00
	Total (III)	50099.48	17505.00	2001.13	22559.74
iv	Irrigation & Flood Control				
	1. Major & Medium Irrigation	10174.50	8000.00	962.68	1004.40
	2. Minor Irrigation	15231.99	12000.00	1344.49	1456.29
	3. Command Area Development	1800.00	0.00	225.94	271.23
	4. Flood Control	3032.65	0.00	147.90	167.59
	Total (IV)	30239.14	20000.00	2681.01	2899.51
v	Energy				
	1. Power	43479.47	0.00	4566.51	4547.94
	2. Non Conventional Energy	1150.00	0.00	89.13	127.31
	Total (V)	44629.47	0.00	4655.64	4675.25
vi	Industries & Minerals				
	1. Village & Small Industries	4185.29	0.00	398.75	421.92
	2. Other Industries (V&SI)	5870.00	0.00	200.00	380.00
	3. Minerals	1165.00	0.00	40.00	60.00
	Total (VI)	11220.29	0.00	638.75	861.92

Approved outlay of Annual Plan 2010-11 for Jammu & Kashmir

S. No	Sector/Sub-sectors	Rs. in lacs			
		Approved Outlay	of which earmarked outlay for ACA	SCSP	TSP
1	2	3	4	5	6
vii	Transport				
	1. Ports & Light Houses				
	2. Civil Aviation	565.00	0.00		
	3. Roads & Bridges	77972.90	9196.00	6438.87	7055.27
	4. Road Transport	500.00	0.00		
	5. Other Transport Services	364.47	0.00		
	Total (VII)	79402.37	9196.00	6438.87	7055.27
viii	Communications				
	1. Other Communication Services	869.00	491.00		
	Total (VIII)	869.00	491.00		
ix	Science Technology & Environment				
	1. Scientific Research (including S&T)	350.00	0.00		
	2. Ecology & Environment	100.00	0.00		
	Total (ix)	450.00	0.00		
x	General Economic Services				
	1. Sectt. Economic Services	47197.18	0.00	6000.00	5000.00
	2. Tourism	13249.97	0.00	350.00	950.00
	3. Census, Survey & Statistics	16964.83	0.00		
	4. Other General Economic Services	0.00	0.00		
	a. Weights & Measures	70.00	0.00		
	b. District Planning/District Councils	6050.00	0.00	118.40	1000.00
	Total (X)	83531.98	0.00	6468.40	6950.00
xi	Social Services				
	1. General Education				
	(a) Elementary Education & Literacy	59891.32	0.00	5262.64	5716.78
	(b) Secondary Education	12300.00	0.00	1023.26	1151.77
	© Higher Education	14500.00	0.00	1091.85	1568.90
	2. Technical Education	1876.15	0.00	142.21	204.69
	3. Sports & Youth	7200.00	0.00	547.20	784.80
	4. Art & Culture	1731.62	0.00	160.00	230.31
	Sub-Total (Education)	97499.09	0.00	8227.16	9657.25
	5. Medical & Public Health	33608.13	0.00	2579.64	2988.14
	6. Water Supply & Sanitation	19915.94	0.00	1452.23	1612.52
	7. Housing (incl. Police Housing)	900.00	0.00		
	8. Urban Dev. (incl. State Capital Projects & Slum Ar	26498.98	12000.00	2500.00	0.00
	9. Information & Publicity	547.56	0.00		
	10. Welfare of SCs, STs & OBCs	1853.20	0.00	1780.55	72.00
	11. Labour & Labour welfare	249.22	0.00	0.00	0.00
	12. Employment Services	8457.00	0.00	550.81	791.01
	13. Craftsmen Training (ITI) & Apprenticeship Trainin	2219.58	0.00	168.47	242.38
	14. Women's Welfare	300.33	0.00	904.11	1128.41
	15. Welfare of handicapped (incl. Assistance for	300.00	0.00	23.01	33.01
	16. Social Welfare including National Social Assistan	12769.78	3292.00	800.00	1200.00
	17. Nutrition	9394.00	0.00	686.37	838.78
	18. Other Social Services	0.00	0.00		
	Total (xi)	117013.72	15292.00	11445.19	8906.25
xii	General services				
	1. Stationery & Printing	221.50	0.00		
	2. Public Works	9000.00	0.00		
	3. Other Administrative Services	45099.28	41931.00	2000.00	2500.00
	Total-xii:	54320.78	41931.00	2000.00	2500.00
	G-Total:	600000.00	117185.00	45564.54	67375.12

EARMARKED FUNDS UNDER ANNUAL PLAN 2010-11 of J & K

S.No	Item	Outlay (Rs. in Lakh)
1	ACA for EAPs	
	i. Participatory Watershed Management Project	1500.00
	ii. ADB Loan	31710.00
2	Thirteenth Finance Commission Award	10221.00
3	AIBP	20000.00
4	JNNURM	12000.00
5	BADP	10000.00
6	TSP	2705.00
7	Roads & Bridges (CRF)	9196.00
8	NSAP	3292.00
9	NPAG	0.00
10	BRGF	4800.00
11	APDRP	0.00
12	NEGAP	491.00
13	RKVY	11270.00
	Total	117185.00

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Prime Minister's Reconstruction Plan (PMRP) Allocation under Annual Plan 2010-11 of J & K		
S. No	Name of Project	Outlay
		(Rs. in Lakh)
1	Baqlihar HEP	0.00
2	Transmission & Distribution	42600.00
3	Sawalkot Access Road	0.00
4	Ramban- Dhamkund- road	4300.00
5	Srinagar Leh Trans. line	0.00
6	Mughal Road	25697.00
7	Khanabal- Pahalgam road	0.00
8	Narbal- Tangmarq Road	893.00
9	Counter part fund-ADB: I	0.00
10	Counter part fund-ADB:II	11800.00
11	Salary for third teacher	0.00
12	14 New Degree Colleges	0.00
13	Estab. of 10 more Colleges	4900.00
14	9 New Women ITI's	228.00
15	Establishment of 5 more ITI's	1838.00
16	Model Villages (119)	344.00
17	Infras. Dev. of LAHDC	0.00
18	TRT for Kashmiri migrants	10000.00
19	Land acq. for PMGSY roads	10000.00
20	Rehabilitation of Dal-Nigeen Lake	7400.00
	Total	120000.00