

No. M-13048/27/J & K /2008- SP-N
Government of India
Planning Commission
(State Plans Division)

Yojana Bhavan, Sansad Marg
New Delhi-110001

Dated 23rd December, 2009

To
The Chief Secretary,
Government of Jammu & Kashmir
Jammu.

**Subject: - Approval of Sectoral Outlay of Rs. 5500 crore for Annual Plan
2009-10 of Jammu & Kashmir.**

Sir,

I am directed to refer to the discussions between the Deputy Chairman, Planning Commission and the Chief Minister of Jammu & Kashmir held on 22.7.2009 and 25.7.2009 during which the outlay of **Rs.5500** Crore was finalized.

The Scheme of Financing of the Approved Annual Plan 2009-10 is indicated at **Annexure -I.**

A Statement showing the distribution of the Approved Annual Plan 2009-10 of Rs.5500.00 crore among different heads and sub-heads of development including earmarked outlays is given at **Annexure - II.**

I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and to request you to send the proposal for revision of outlays fully supported by revised Scheme of Financing for the Annual Plan 2009-10, if any, together with appropriate justifications before **31st December, 2009.**

Statement showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2009-10 should be sent to the Planning Commission before **30th September 2010.**

The plan programmes need to be monitored closely with a view to achieve the financial and physical targets.

Yours faithfully,



(T.K.Pandey)

Joint Secretary (SP)

Copy to:

I. Ministry of Finance, Government of India, North Block, New Delhi – 110 001.

- i). The Joint Secretary (PF-I) (5 copies)
- ii). Joint Secretary, Budget Division. (5 copies)
- iii) Joint Secretary, PMU, Dept. of Economic affairs.

Copy also to:

- 1). PMO (Director – Jammu & Kashmir)
- 2) Coordinating Officers of all the Central Ministries (except the Ministry of Defence)
- 3) Government of Jammu & Kashmir
 - i) Planning Secretary, Government of Jammu & Kashmir (5 copies)
 - ii) Finance Secretary, Government of Jammu & Kashmir (5 copies)
 - iii) Pr. Resident Commissioner, Govt. of Jammu & Kashmir New Delhi -110001
4. Planning Commission
 - i) All Subject Divisions (2 copies each)
 - ii) Financial Resources Division
 - iii) Director (SP-Coordination)



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

Approved Scheme of Financing for Jammu & Kashmir Annual Plan 2009-10			(Rs. crore)
Items			Annual Plan 2009-10
1			2
A. State Government			
1	State's Own Resources (non-debt)(a to e)		-4432.65
	a	BCR	-4476.09
	b	MCR (excluding deductions for repayment of loans)	-62.44
	c	Plan grants from GOI (TFC)	105.88
	d	ARM.	
	e	Adjustment of opening balance	
2	State's Borrowings (i) - (ii)		1837.00
	(i)	Gross Borrowings (a to g)	2645.46
	a	State Provident Fund (net)	673.97
	b	Small Savings (gross)	453.00
	c	Market Borrowings (net)	768.85
	d	Negotiated Loans (gross)	700.00
	e	Bonds/Debentures	
	f	Loans portion of ACA for EAPs	49.64
	g	Loans for EAPs (Back to Back)	
	(ii)	Repayments	808.46
1+2	State's Own Resources (incl. Borrowings)		-2,595.65
3	CENTRAL ASSISTANCE (a+b+c) - Grants		7,595.65
	a	Normal Central Assistance	2105.95
	b	ACA for EAPs	446.80
	c	Others (i+ ii + iii+ iv+ v)	5,042.90
		i) SPA for regular Plan (Budget provision)	821.00
		ii) SPA for PMRP	
		iii) Advance SPA	3124.00
		iv) Others (ACA for SP schemes)	827.90
		v) Power Reform Grant	270.00
Total A : State Government Resources (1+2+3)			5,000.00
4	Other Resources		500.00
B			
Public Sector Enterprises (PSE) (SRTC)			
1	Internal Resources		
2	Extra Budgetary Resources		
3	Budgetary Support		
Total B: PSEs (1+2+3)			
C			
Local Bodies			
	i.	Urban Local Bodies	
	a	Internal resources	
	b	Extra Budgetary resources	
	c	Budgetary Support	
		Total (a+b+c)	
	ii	Rural Local Bodies	
	a	Internal resources	
	b	Extra Budgetary resources	
	c	Budgetary Support	
		Total (a+b+c)	
Total C : Local Bodies (I + II)			
D AGGREGATE PLAN RESOURCES (A+B+C)*			5500.00

* Aggregate Plan Resources of Rs.5500 crore excludes PMRP component of Rs.1200 crore.

		Annex - II
Balance from Current Revenue for Annual Plan 2009-10		
Sr. No.	Items	2009-10 AP
1	2	3
I	NON-PLAN REVENUE RECEIPTS (1 to 4)	6845.53
1	<i>Share in Central Taxes</i>	1879.83
2	<i>State's Own Tax Revenue</i>	3011.36
3	<i>Non-Tax Revenue</i>	-1185.80
4	<i>Non Plan Grants From Centre (4.1 to 4.4)</i>	3140.14
4.1	Revenue Gap Grant	2385.44
4.2	Central Share of Calamity Relief Fund	72.90
4.3	Local Bodies	63.80
4.4	Other Non -Plan Grants	618.00
II	NON-PLAN REVENUE EXPENDITURE (5 to 9)	11321.62
5	<i>Non Developmental Expenditure (5.1 to 5.4)</i>	5695.12
5.1	Interest Payment	1820.40
5.2	Pension Payment	1375.00
5.3	Salaries	1938.00
5.4	Others	561.72
6	<i>Developmental Expenditure (6.1 to 6.2)</i>	4642.70
6.1	<i>Salaries</i>	3332.00
6.2	Others	1310.70
7	Pay and DA revision (Not included in 5.3 and 6.1)	920.00
8	Statutory transfers to Local Bodies	63.80
8.1	Urban Local Bodies	7.60
8.2	Rural Local Bodies	56.20
9	Plan transfers to Local bodies & PSEs (Excl. CSS)	0.00
9.1	Urban Local Bodies	0.00
9.2	Rural Local Bodies	0.00
III	BCR without ARM (I-II)	-4476.09
IV	ARM	0.00
V	BCR with ARM (III+IV)	-4476.09

Component of 'Other' Central Assistance (Grants) for J&K 2009-10 AP

(Rs. Crore)

Sl. No	Schemes/Programmes	2009-10 AP
1	AIBP	254.27
2	JNNURM	120.00
3	BADP	100.00
4	TSP	13.17
5	Roads & bridges	61.88
6	NSAP	28.02
7	NPAG	1.97
8	Grants-in-aid under Article 275 (1)	12.43
9	BRGF	48.00
10	APDRP	134.00
11	NE-GAP	12.12
12	RKVY	42.05
	Total	827.90

Approved Outlay for Jammu & Kashmir – Annual Plan -2009-10

(Rs. in lakh)

S.No.	Major Head (s) Minor Head (s)	Annual Plan 2009-10			
		Approved Outlay	Of which earmarked outlay for		
			SC Component	ST Component	Others
1	2	3	4	5	6
I.	<u>Agriculture & Allied Activities</u>				
1	Crop Husbandry	1753.22	165.00	170.00	0.00
2	Horticulture	492.32	33.00	43.00	0.00
3	Soil & Water Conservation	4395.00	333.00	478.00	3680.00(1(i))
4	Animal Husbandry	1540.90	117.00	136.00	0.00
5	Dairy Development	0.00	0.00	0.00	0.00
6	Fisheries	850.00	65.00	93.00	0.00
7	Forestry & Wild Life	2250.00	118.00	169.00	0.00
8	Plantations	550.00	42.00	60.00	0.00
9	Food Storage & Ware Housing	111.50	8.00	12.00	0.00
10	Agriculture Research & Education	5433.50	0.00	0.00	0.00
11	Agriculture Financial Institutions	0.00	0.00	0.00	0.00
12	Cooperation	1550.00	118.00	169.00	0.00
13	Other Agricultural Programmes				
	(a) Agriculture marketing	1090.00	0.00	0.00	0.00
	(b) Others (to be specified)	4645.00	0.00	0.00	4205.00 (14)
	Total (I)	24661.44	999.00	1330.00	7885.00
II	<u>Rural Development</u>				
1.	Special Programme for Rural Development				
(a)	DPAP	514.51	75.00	69.00	0.00
(b)	DDP	0.00	0.00	0.00	0.00
(c)	IREP	157.00	12.00	17.00	0.00
(d)	Integrated Wasteland Development Projects Scheme	231.00	18.00	25.00	0.00
(e)	SGSY	531.36	46.00	51.00	0.00
(f)	DRDA Administration	926.00	61.00	79.00	0.00
(g)	Others (to be specified)				
2	Rural Employment				
(a)	SGRY	3200.30	233.00	285.00	0
(b)	others (to be specified)				
3	Land Reforms	700.00	53.00	76.00	0.00
4	Other Rural Dev. Programme				
(a)	Community Development & Panchayats	2000.00	87.00	95.00	0.00
(b)	Other Programmes of Rural Development				
	Total (II)	8260.17	585.00	697.00	0.00

1	2	3	4	5	6
III	Special Area Programmes				
(a)	Hill areas Development Programme	14269.77	47.00	12155.00	0
(b)	Other Programmes of Rural Development				
i	Border Area Development Programme	10000.00	759.00	1090.00	10000.00 (4)
ii	Funds under TSP/Article 275 (1)	2810.00	0.00	2810.00	2560.00 (5/9)
iii	Others (to be specified)	7295.00	364.00	1923.00	4800.00(10)
	Total (III)	34374.77	1170.00	17978.00	17360.00
IV	Irrigation & Flood Control				
1	Major & Medium Irrigation	11800.00	1093.00	1154.00	9500.00 (2)
2	Minor Irrigation	19607.00	1683.00	1854.00	15927.00 (2)
3	Command Area Development	1100.00	87.00	101.00	0.00
4	Flood Control	2568.30	174.00	228.00	0.00
	Total (IV)	35075.30	3037.00	3337.00	25427.00
V	Energy				
1	Power	51705.00	3902.00	5604.00	13400.00(11)
2	Non Conventional Energy	180.75	14.00	20.00	0.00
	Total (V)	51885.75	3916.00	5624.00	13400.00
VI	Industries & Minerals				
1	Village & Small Industries	3808.80	371.00	382.00	0.00
2	Other Industries	4432.00	0.00	0.00	0.00
3	Minerals	1071.00	0.00	0.00	0.00
	Total (VI)	9311.80	371.00	382.00	0.00
VII	Transport				
1	Ports & Light Houses	0.00	0.00	0.00	0.00
2	Civil Aviation	565.00	0.00	0.00	0.00
3	Roads & Bridges	85083.50	6100.00	10648.00	6188.00 (6)
4	Road Transport	500.00	0.00	0.00	0.00
5	Inland Water Transport	0.00	0.00	0.00	0.00
6	Other Transport Services	347.00	0.00	0.00	0.00
	Total (VII)	86495.50	6100.00	10648.00	6188.00
VIII	Communications				
	Other Communication Services	1512.00	0.00	0.00	1212.00(12)
	Total (VIII)	1512.00	0.00	0.00	1212.00
IX	Science Technology & Environment				
1	Scientific Research (including S&T)	432.20	0.00	0.00	0.00
2	Ecology & Environment	100.00	0.00	0.00	0.00
	Total (IX)	532.20	0.00	0.00	0.00

1	2	3	4	5	6
X	General Economic Services				
1	Sectt. Economic Services	33419.19	1239.00	1856.00	0.00
2	Tourism	11267.00	284.00	408.00	0.00
3	Census, Survey & Statistics	14701.42	0.00	0.00	0.00
4	Civil Supplies	0.00	0.00	0.00	0.00
5	Other General Economic Services				
(a)	Weights & Measures	70.00	0.00	0.00	0.00
(b)	Others (to be specified)				
	(I) District Planning/District Councils	4340.00	329.00	473.00	0.00
	(II) Two room tenements for Kashmiri migrants				
	Total (X)	63797.61	1852.00	2737.00	0.00
XI	Social Services				
1	General Education				
	(a) Elementary Education & Literacy	36111.99	3241.00	3471.00	0.00
	(b) Secondary Education	10179.79	832.00	946.00	0.00
	(c) Higher Education	9700.00	736.00	1057.00	0.00
2	Technical Education	1650.00	125.00	180.00	0.00
3	Sports & Youth	5200.00	395.00	567.00	0.00
4	Art & Culture	1653.15	125.00	180.00	0.00
	Sub-Total (Education)	64494.93	5454.00	6401.00	0.00
5	Medical & Public Health				
I	Primary Health Care				
	(a) Rural	5200.00	1372.00	1518.00	0.00
	(b) Urban	3000.00			0.00
ii	Secondary Health Care	5000.00			0.00
iii	Tertiary Health Care	2320.00			0.00
iv	Super Speciality Services	2370.00	284.00	408.00	0.00
v	Medical Education	6082.00	550.00	625.00	0.00
vi	Research	162.00			0.00
vii	Training				0.00
viii	ISM & Homoeopathy	1090.00	58.00	84.00	0.00
ix	E.S.I				
x	Control of				
	(a) Communicable diseases				
	(b) Non-Communicable diseases				
xi	Primary Health Care				
	(a) N.M.E.P				
	(b) tb Control Programme				
	(c) Others				
xii	Other Programmes				
xiii	Direction & Administration	4086.44			
6	Water Supply & Sanitation	18506.70	1365.00	1524.00	0
7	Housing (incl. Police Housing)\	900.00	900.00	0.00	0.00

1	2	3	4	5	6
	Indira Awaas Yojana (IAY)				
8	Urban Dev. (incl. State Capital Projects & Slum Area Dev.)	26060.98			12000.00 (3)
9	Information & Publicity	512.56			
10	Welfare of SCs, STs & OBCs	1975.70			
11	Labour & Employment				
A	Labour Welfare				
i	Labour & Labour welfare	156.22	0.00	0.00	0.00
ii	Social Security for labour	0.00	0.00	0.00	0.00
iii	Labour Education	0.00	0.00	0.00	0.00
iv	Rehabilitation of Bonded Labour	0.00	0.00	0.00	0.00
v	Child Labour	0.00	0.00	0.00	0.00
B	Employment Services	7150.00	531.00	763.00	0.00
C	Craftsmen Training (ITI) & Apprenticeship Training	1950.00	148.00	213.00	0.00
12	Social Security & Social Welfare				
I	Insurance Scheme for the poor through GIC etc	100.00			
ii	Child Welfare (incl. Integrated Child Dev. Services Balwadi nutrition Programme, Day care Centres)	200.00	0.00	0.00	0.00
iii	Women's Welfare	300.33	23.00	33.00	0.00
iv	National Social Assistance Programme & Annapurna	8100.00	2750.00	1050.00	2802.00 (7)
v	Welfare of handicapped (incl. Assistance for voluntary organisations)	80.00	0.00	0.00	0.00
vi	Others (to be specified)	5519.71			
13	Nutrition	5388.30	508.00	645.00	197.00 (8)
14	Other Social Services				
	Total (XI)	106210.94	8489.00	6863.00	14999.00
XII	General services				
1	Jail				
2	Stationery & Printing	181.31	0.00	0.00	0.00
3	Public Works	9000.00	0.00	0.00	0.00
4	Other Administrative Services	54206.28	0.00	0.00	51588.00(1-ii)/(13)
i	Training				
ii	Others (Transfer to Non-Plan)				
	Total- (XII):	63387.59	0.00	0.00	51588.00
	Grand Total:	550000.00	31973.00	55997.00	138059.00

(Note: Details of figures mentioned in column 6 are given in the enclosed statement)

Statement

Earmarked funds under Annual Plan 2009-10 (Rs. in lakh)		
S. No	Item	Outlay
1	ACA for EAPs	
	i. Participatory Watershed Management Project	3680.00
	ii. ADB Loan-I	41000.00
	iii. ADB Loan-II	
2	AIBP	25427.00
3	JNNURM	12000.00
4	BADP	10000.00
5	TSP	1317.00
6	Roads & Bridges (CRF)	6188.00
7	NSAP	2802.00
8	NPAG	197.00
9	Grant-in-Aid under Art 275(I)	1243.00
10	BRGF	4800.00
11	APDRP	13400.00
12	NEGAP	1212.00
13	12th Finance Commission Award	10588.00
14	RKVY	4205.00
	Total	138059.00