

No. M-13048/10(J&K)/2005-SP-(N)  
Planning Commission  
(State Plan Division)

Yojana Bhavan, Sansad  
Marg,  
New Delhi-  
110001  
Dated 13<sup>th</sup> August, 2007

14 AUG 2007

To  
The Chief Secretary,  
Government of Jammu and Kashmir,  
Srinagar.

**Subject: Approval of Sectoral Outlay for the Annual Plan 2007-08 in respect of  
Jammu and Kashmir.**

Sir,

I am directed to refer to the letter no. PD/2007-08/Coord-101/01-A dated 11.07.2007 from the Government of Jammu and Kashmir seeking approval of sectoral Plan Outlay for 2007-08 amounting to Rs. 4850.00 crore (Rs. 4000 crore for regular State plan and Rs. 850 crore for PMRP) for the State. In this context I am directed to state that since the State Government has not complied with the instructions regarding SCSP / TSP, it is not possible to accord final approval of the Sectoral Plan Outlay for 2007-08. Nevertheless, in order to prevent undue disruption in the development activities of the State, conditional approval is granted as outlined in the following paragraphs.

2. The Scheme of Financing of the approved Annual Plan 2007-08 is given at Annexure-I.

3. A statement showing the distribution of the approved Annual Plan 2007-08 among different sectors, is given at Annexure-II. The share of SC and ST population in the total population of Jammu and Kashmir is 7.6 percent and 10.9 percent respectively. The minimum allocation that should have been earmarked for SCSP and TSP under the State Plan works out to be Rs. 304.00 crore and Rs. 436.00 crore respectively. ***The State govt. has not earmarked funds for SCSP and TSP. The approval of sectoral outlays being conveyed through this letter is subject to the State Govt. providing at least the amounts specified above for SCSP and TSP, by making necessary adjustments within the approved Regular State Plan outlay of Rs. 4000.00 crore. The revised sectoral outlays, after incorporating Rs. 304.00 crore for SCSP and Rs. 436.00 crore for TSP, may please be made available latest by 31<sup>st</sup> August, 2007.***

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4 As already mentioned in our letter no. M-13011/3/2005-SP-C0., dated 31.10.2005 reiterating the earlier guidelines issued on the subject, it is necessary to make the Social Welfare Department/ the Department concerned as the nodal Department for formulation and implementation of the SCSP and TSP. The funds earmarked for SCSP and TSP should be placed at the disposal of the nodal Department(s) which, in turn, will reallocate the funds to the Sectoral Departments for implementing schemes under the SCSP and TSP. The funds earmarked for SCSP and TSP should be placed under a separate budget Head / Sub -head for each implementing Department. Action may please be taken on each of the above points before 10.09.2007 and copies of the orders issued in this connection may please be made available latest by that date. ***Physical and financial achievements on schemes under SCSP/TSP should be got verified as per the proforma circulated by Planning Commission vide DO letter No.M-13054/2/2005-BC dated 12.1.2006.***

5. ***You are also requested to provide the State's share as counterpart funding for the schemes, namely, Indira Awaas Yojana, Sarva Shiksha Abhiyan, National Rural Health Mission, Integrated Child Development Services and JNNURM.***


***Failing this, the State would loose its Central share of funds for the above schemes.***

6. 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 adjustment proposal and proposal for revision of outlays fully supported by Revised Scheme of Financing for the Annual Plan 2007-08 if any, together with appropriate justifications, before **31<sup>st</sup> December, 2007.**

7. Statements showing actual expenditure incurred and the corresponding actual Scheme of financing of the Annual Plan 2007-08 should be sent to the Planning Commission before **30<sup>th</sup> September, 2008.**

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

Yours faithfully,



**(R. Sridharan)**

Joint Secretary (SP)

Encl.: As above.

Copy to:

1. Joint Secretary, PF-I, Ministry of Finance, Government of India, North Block, New Delhi (5 copies).
2. Additional Secretary, Budget Division Ministry of Finance, Government of India, North Block, New Delhi (5 copies).
3. Joint Secretary (PMU), Department of Economic Affairs, Ministry of Finance, Government of India, North Block, New Delhi.

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Copy also to:-

1. PMO, South Block, New Delhi.
2. Coordinating Officers of all Central Ministries (except the Ministry of Defence).
3. Subject Divisions, Planning Commission (2 copies each).
4. Financial Resources Division, Planning Commission, (2 copies).
5. Government of Jammu and Kashmir
  - (i) Financial Commissioner, Planning.
  - (ii) Secretary, Finance.
  - (iii) Resident Commissioner, Government of Jammu and Kashmir, New Delhi.
6. Director (SP-Coord.), Planning Commission.

		Annexure - I
Revised Approved Scheme of Financing for Annual Plan 2007-08- Jammu & Kashmir.		
		( Rs. crore)
	1	2
Items		Approved Annual Plan 2007-08
<b>A. State Government</b>		
1	State's Own Resources Excluding Borrowings(a to e)	-235.87
	a BCR	-231.52
	b MCR (excluding deductions for repayment of loans)	-108.41
	c Plan grants from GOI (TFC)	104.06
	d ARM	0.00
	e Contribution from SEB	
2	State's Borrowings (i) - (ii)	1445.80
	(i) Gross Borrowings (a to g)	2558.28
	a State Provident Fund	1066.86
	b Small Savings	515.46
	c Market Borrowings	305.61
	d Negotiated Loans	635.00
	e Bonds/Debentures	
	f Loans portion of ACA for EAPs	35.35
	g Loans for EAPs	
	(ii) Repayments	1112.48
1+2	State's Own Resources (incl. Borrowings)	1209.93
3	CENTRAL ASSISTANCE (a+b+c)	3640.07 *
	a Normal Central Assistance	1670.16
	b ACA for EAPs	318.13
	c Others	1651.78
	i) SPA for regular Plan	254.92
	ii) SPA for PMRP	850.00
	iii) Others	546.86
	<b>Total A : State Government Resources (1+2+3)</b>	<b>4850.00</b>
<b>B Public Sector Enterprises (PSE) (SRTC)</b>		
1	Internal Resources	
2	Extra Budgetary Resources	
3	Budgetary Support	
	<b>Total B: PSEs (1+2+3)</b>	
<b>C Local Bodies</b>		
	i. Urban Local Bodies	
	a Internal resources	
	b Extra Budgetary resources	
	c Budgetary Support	
	<b>Total (a+b+c)</b>	
	ii Rural Local Bodies	
	a Internal resources	
	b Extra Budgetary resources	
	c Budgetary Support	
	<b>Total (a+b+c)</b>	
	<b>Total C : Local Bodies (I + II)</b>	
<b>D AGGREGATE PLAN RESOURCES (A+B+C)</b>		<b>4850.00</b>
* This excludes:		
a) Special Central Assistance of Rs.1000 crore from MoF to meet Power Sector Deficit (State may finalise this issue with the M/o Finance)		
b) Special Plan Assistance of Rs.300 cores from Planning Commission to meet Power Sector Deficit		

**Annexure -I****Component of Other Central Assistance (Grants) for J&K 2007-08 AP.**

		(Rs. crore)	
Schemes/Programmes			AP 2007-08
1	AIBP		50.00
2	JNURM		60.50
3	BADP		74.83
4	TSP		11.97
5	Roads & bridges		50.36
6	NSAP		17.16
7	NPAG		1.79
8	Grants-in-aid under Article 275 (1)		4.70
9	Backward area Dist. Fund		48.77
10	APDRP		219.90
11	NE-GAP		6.88
	<b>Total</b>		<b>546.86</b>

## ANNUAL PLAN 2007-08 - J &amp; K - APPROVED OUTLAY

(Rs. in lakh)

Major Heads/Minor Heads of Development	Annual Plan - 2007-08				
	Approved Outlay	SCP	TSP	Of which ACA	earmarked for Reconst.Plan
1	2	3	4	5	6
<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>					
1. Crop Husbandry	813.00				
2. Horticulture	360.00				
3. Soil and Water Conservation	1724.45			1000.00/A	
4. Animal Husbandry	905.42				
5. Dairy Development	0.00				
6. Fisheries	700.00				
7. Forestry & Wildlife	1775.00				
8. Plantations	400.00				
9. Food Storage & Ware Housing	177.00				
10. Agricultural Research & Education	1203.00				
11. Agriculture Financial Institutions	0.00				
12. Cooperation	250.00				
13. Other Agricultural Programmes	0.00				
(a) Agricultural Marketing	844.00				
(b) Others (to be specified)					
<b>TOTAL - (I)</b>	<b>9151.87</b>			<b>1000.00</b>	<b>0.00</b>
<b>II. RURAL DEVELOPMENT</b>					
<b>1. Special Programme for Rural Dev.</b>					
(a) Drought Prone Area Prog.(DPAP)	416.47				
(b) DDP	0.00				
(c) I R E P	75.00				
(d) Integrated Wasteland Dev.Proj.Sch.	200.00				
(e) SGSY	413.70				
(f) DRDA Administration	682.35				
(g) Others (to be specified)	0.00				
<b>2. Rural Employment</b>					
(a) Samp.GramRozgarYojana (SGRY)	1792.50				
(b) Others (to be specified)	0.00				
<b>3. Land Reforms</b>	800.00				
<b>4. Other Rural Development Prog.</b>					
(a) Community Devp. & Panchayats	10935.00				6222.00/a
(b) Other Prog. Of Rural Dev.	385.00				
<b>TOTAL - II</b>	<b>15700.02</b>			<b>0.00</b>	<b>6222.00</b>
<b>III. SPECIAL AREA PROGRAMME</b>					
(a) Hill Area Dev. Program	13900.00				2000.00/b
(b) Other Programmes of Rural Dev.					
i) Border Area Development Program	10500.00			10500.00/M	
ii) Funds under Article 275(1)	470.00			470.00/N	
iii) Others (to be specified)	7035.25			6074.00/O&P	
<b>TOTAL - III</b>	<b>31905.25</b>			<b>17044.00</b>	<b>2000.00</b>
<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>					
1. Major and Medium Irrigation	4990.00			2770.00/B	
2. Minor Irrigation	5900.00			2230.00/B	
3. Command Area Development	1950.00				
4. Flood Control	723.00				
<b>TOTAL - IV</b>	<b>13563.00</b>			<b>5000.00</b>	<b>0.00</b>

<b>V. ENERGY</b>					
1. Power	101726.09		21990.00/C	56342.00/c	
2. Non-conventional Sources of Energy	126.50				
<b>TOTAL - V</b>	<b>101852.59</b>		<b>21990.00</b>	<b>56342.00</b>	
<b>VI. INDUSTRY &amp; MINERALS</b>					
1. Village & Small Industries	3403.00				
2. Other Industries (V&SI)	4134.00				
3. Minerals	337.00				
<b>TOTAL - (VI)</b>	<b>7874.00</b>		<b>0.00</b>	<b>0.00</b>	
<b>VII. TRANSPORT</b>					
1. Ports & Light Houses	0.00				
2. Civil Aviation	3050.61				
3. Roads and Bridges	46125.00		5036.00/D	4790.00/d	
4. Road Transport	700.00				
5. Inland Water Transport	0.00				
6. Other Transport Services	265.00				
<b>TOTAL - (VII)</b>	<b>50140.61</b>		<b>5036.00</b>	<b>4790.00</b>	
<b>VIII. Communications</b>					
1. Other Communication Services	1650.00		688.00/E		
<b>TOTAL - (VIII)</b>	<b>1650.00</b>		<b>688.00</b>	<b>0.00</b>	
<b>IX. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>					
1. Scientific Research (Incl. S & T)	536.00				
2. Ecology & Environment	88.00				
<b>TOTAL - (IX)</b>	<b>624.00</b>		<b>0.00</b>	<b>0.00</b>	
<b>X. GENERAL ECONOMIC SERVICES</b>					
1. Secretariat Economic Services	33599.04		27800.00/F		
2. Tourism	8941.40				
3. Census, Surveys & Statistics	280.82				
4. Civil Supplies	0.00				
5. Other General Economic Services					
(a) Weights & Measures	50.00				
(b) Others (to be specified)					
(i) Dist.Planning./ Dist.Councils	4340.00				
(ii) Two room tena. for Kash.migrants	9879.48			9879.00/e	
<b>TOTAL - (X)</b>	<b>57090.74</b>		<b>27800.00</b>	<b>9879.00</b>	
<b>X. SOCIAL SERVICES</b>					
<b>1. General Education</b>					
a) Ele. Education & Literacy	21947.00			1029.00/f	
b) Secondary Education	4697.00				
c) Higher Education	5882.00			2675.00/g	
2. Technical Education	1276.00		476.00/G		
3. Sports & Youth Services	1100.00				
4. Art & Culture	750.00				
<b>Sub-Total (Education)</b>	<b>35652.30</b>		<b>476.00</b>	<b>3704.00</b>	
<b>5. Medical &amp; Public Health</b>					
<b>i. Primary Health Care</b>					
a) Rural	3500.50		3224.00/H		
b) Urban	2500.00		3000.00/H		
ii. Secondary Health Care	6157.00				
iii. Tertiary Health Care	1698.00				
iv. Super Speciality Services	1000.00				
v. Medical Education	4162.16				
vi. Research	35.00				

vii. Training	65.00			
viii. ISM & Homeopathy	140.00			
ix. E.S.I	0.00			
x. Control of				
(a) Communicable diseases	0.00			
(b) Non-Communicable diseases	0.00			
<b>xi. Primary Health Care</b>				
(a) NMEP	0.00			
(b) TB Control Programme	50.00			
(c) Others	0.00			
xii. Other Programmes	0.00			
xiii. Direction & Administration	2790.00			
<b>6. Water Supply &amp; Sanitation</b>	13298.98			
<b>7.Housing (incl.Police Housing)</b>	0.00			
i. Indira Awas Yojana	350.00			
<b>8. Urban Development (incl.State Capital Proj.&amp; slum Area Dev. )</b>	17594.07		6050.00/I	
<b>9. Information &amp; Publicity</b>	325.60			
<b>10.Welfare of SCs,STs, &amp; OBCs</b>	1250.00			
<b>11. Labour &amp; Employment</b>				
<b>A. Labour Welfare</b>				
i. Labour & Labour Welfare	136.50			
ii Social Security for labour	0.00			
iii. Labour Education	0.00			
iv. Rehabilitation of Bonded Labour	0.00			
v. Child Labour	0.00			
<b>B. Employment Services</b>	6667.53			
<b>C. Craftsmen Trg.(ITIs) &amp; Appr.trg.</b>	2863.00			2063.00/h
<b>12.Social Security &amp; Social Welfare</b>				
Insura. Scheme for poor through GIC etc	140.00			
i. Child Welfare (incl. ICDS	966.00			
Balwadi Nutrition Prog., Day Care Centres)				
ii. Women Welfare	1150.00			
iii. National Social Assistance Programme & Ann	6607.69		1716.00/J	
iv. Welfare of Handicapped (incl. Assistance for	150.00			
v. Others (to be specified)	2217.31			
<b>13. Nutrition</b>	3810.00		179.00/K	
<b>14. Other Social Services</b>				
<b>TOTAL - (X)</b>	<b>79624.34</b>		<b>14169.00</b>	<b>2063.00/h</b>
<b>XII. GENERAL SERVICES</b>				
1. Jails	0.00			
2. Stationery & Printing	222.28			
3. Public Works	5000.00			
4. Other Administrative Services :	34949.00		5000.00/L	
5. Training				
6. Others (Transfer to Non Plan)	40000.00			
<b>TOTAL - (XII)</b>	<b>80171.28</b>		<b>5000.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>485000.00</b>		<b>98203</b>	<b>85000</b>

File : Desktop\J&K annual plan 2007-08\Annex.II J&K-2007-08



**Earmarked Projects /Sectors Under Annual Plan 2007-08**

**(Rs. in Lacs)**

<b>Project</b>	<b>Amount</b>
<b>Tied Funds</b>	
A. Participatory Water Shed Dev. Proj.	1000.00
B. AIBP	5000.00
C. APDRP	21990.00
D. Roads & Bridges	5036.00
E. NE-GAP	688.00
F. ADB	27800.00
G. Technical education	476.00
H. Health	6224.00
I. JNNURM	6050.00
J. NSAP	1716.00
K. NPAG	179.00
L. TFC Grant	5000.00
M. BADP	10500.00
N. Grants under Article 275(1)	470.00
O. Tribal Sub Plan	1197.00
P. Backward Area District Fund	4877.00
<b>Sub Total</b>	<b>98203.00</b>

**Prime Minister's Reconstruction Plans**

a. Model Villages	6222.00
b. Infrastructure Development of LAHDC	2000.00
ci. Baglihar Project	21000.00
cii. Transmission and Distribution	31842.00
ciii. Ramban-Dhamkund Road	3500.00
d. Mughal Road	4790.00
e. Two room tenements for Kashmiri Migrants	9879.00
f. Salary for 3rd Teacher	1029.00
gi. 14 New Degree Colleges	675.00
gii Establishment of 10 more degree colleges	2000.00
- Phase II	
hi. 9 New Women ITIs	1063.00
hii. Establishment of 5 more ITIs- Phase-II	1000.00
j. Dhamkund-Sawalkot Road	0.00
k. Srinagar Leh Transmission Line	0.00
l. Khanabal Pahalgam Road	0.00
m. Narbal Tangmarg Road	0.00
n. ADB Project	0.00
<b>Total</b>	<b>85000.00</b>

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