

No. M- 13048/10/J&K/2007-SP-N
Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi -110001.

18th August, 2008

1st September, 2008.

To

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

Subject: Approval of Sectoral Outlay for the Annual Plan 2008- 09 of Jammu & Kashmir.

Sir,

I am directed to refer to the letter no. PD/2007-08/Coord.-101/18-A dated 04.08.2008 from the Government of Jammu & Kashmir seeking approval of sectoral Plan Outlay for 2008-09 amounting to Rs. 5512.97 crore (Rs. 4500.00 crore for regular State plan and Rs. 1012.97 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 2008-09. 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 2008-09 is given at **Annexure- I.**

3. A statement showing the distribution of the approved Annual Plan 2008-09 among different sectors, is given at **Annexure -II.** The share of SC and ST population in the total population of Jammu & 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. 342.00 crore and Rs. 490.50 crore respectively. **The State Govt. has not earmarked funds for SCSP and TSP. The approval of sectoral outlays being conveyed during 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. 4500.00 crore. The revised sectoral outlays, after incorporating Rs. 342.00 crore for SCSP and Rs. 490.50 crore for TSP, may please be made available latest by 31st November, 2008.**

4. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and request you to send the adjustment proposal and

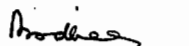
proposal for revision of outlays fully supported by Revised Scheme of Financing for the Annual Plan 2008-09 if any, together with appropriate justifications before **31st December, 2008.**

5. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2008-09 should be sent to the Planning Commission before **30th September 2009.**

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

Kindly acknowledge receipt of this letter.

Yours faithfully,


(R. Sridharan)
Joint Secretary (SP)

Copy to:

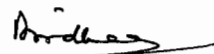
1. Ministry of Finance, Government of India, North Block, New Delhi.
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 - (ii) Joint Secretary (PF-1) (5 copies).
 - (ii) Joint Secretary, (PMU), Department of Economic Affairs
2. Ministry of Home Affairs, Government of India, North Block, New Delhi
 - (i) Joint Secretary (K)

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2. Coordinating Officers of all Central Ministries (except the Ministry of Defence).
3. National Capital Region Planning Board (Member-Secretary)
4. Government of Jammu & Kashmir, Srinagar
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5. Pr. Resident Commissioner, Govt. of Jammu & Kashmir, New, Delhi

Planning Commission:

1. Financial Resources Division
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4. Director (SP-Coord.)


(R. Sridharan)
Joint Secretary (SP)

Scheme of Financing for Annual Plan 2008-09		Jammu & Kashmir
Items		(Rs. crore)
		Annual Plan 2008-09
A. State Government		
1	State's Own Resources (non-debt)(a to e)	-1976.14
a	BCR	-2017.05
b	MCR (excluding deductions for repayment of loans)	-63.14
c	Plan grants from GOI (TFC)	104.05
d	ARM	
e	Contribution from SEB	
2	State's Borrowings (i) - (ii)	2072.87
(i)	Gross Borrowings (a to g)	2908.27
a	State Provident Fund (net)	590.84
b	Small Savings (gross)	453.00
c	Market Borrowings (net)	1128.21
d	Negotiated Loans (gross)	700.00
e	Bonds/Debentures	
f	Loans portion of ACA for EAPs	36.22
g	Loans for EAPs	
(ii)	Repayments	835.40
1+2	State's Own Resources (incl. Borrowings)	96.73
3	CENTRAL ASSISTANCE (a+b+c)	4403.27
a	Normal Central Assistance	1837.17
b	ACA for EAPs	326.05
c	Others (i+ ii + iii)	2240.05
i)	SPA for regular Plan	360.00
ii)	SPA for PMRP	
iii)	Others (ACA for SP schemes)	-710.05
iv)	Power Reform Grant	1170.00
	Total A : State Government Resources (1+2+3)	4500.00
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)		4500.00

Note: The Plan size of Rs 4500 crore excludes PMRP of Rs. 1012.97 crore.

Annexure - E - Grants.

Component of 'Other' Central Assistance (Grants) for J&K 2008-09 AP

(Rs. Cr.)

Schemes/Programmes	2008-09 AP
AIBP	136.38
JNURM	70.00
BADP	105.00
TSP	13.17
Roads & bridges	53.92
NSAP	18.88
NPAG	1.97
Grants-in-aid under Article 275 (1)	5.17
BRGF	48.00
APDRP	250.00
NE-GAP	7.57
Total	710.05

Annual Plan 2008-09 J & K - Approved Outlay							Annexure-II
Major Heads / Minor Heads Development	Annual Plan 2008-09			of which earmarked for			(Rs. in lakh)
	Agreed Outlay	SCSP	TSP	ACA	Reconst. Plan		
1	2	3	4	5	6		
I. Agriculture & Allied Activities							
1 Crop Husbandary	1388.24						
2 Horticulture	396.30						
3 Soil & Water Conservation	3665.00				2700.00		
4 Animal Husbandary	1507.18						
5 Dairy Development	0.00						
6 Fisheries	750.00						
7 Forestry & Wild Life	1950.00						
8 Plantations	500.00						
9 Food Storage & Ware Housing	100.00						
10 Agriculture Research & Education	1420.00						
11 Agriculture Financial Institutions	0.00						
12 Cooperation	2650.00						
13 Other Agricultural Programmes	0.00						
(a) Agriculture marketing	869.00						
(b) Others (to be specified)	0.00						
Total (I)	15195.72				2700.00		0.00
ii Rural Development							
1 Special Programme for Rural Development							
(a) DPAP	460.82						
(b) DDP	0.00						
(c) IREP	83.00						
(d) Integrated Wastelan Devp. Projects Scheme	420.00						
(e) SGSY	483.07						
(f) DRDA Administration	996.00						
(g) Others (to be specified)	0.00						
2 Rural Employment							
(a) SGRY	2560.44						
(b) others (to be specified)	0.00						
3 Land Reforms	390.00						
4 Other Rural Dev. Programme							
(a) Community Development & Panchayats	3470.00						2670.00
(b) Other Programmes of Rural Development							
Total (II)	8863.33				0.00		2670.00
iii Special Area Programme							
(a) Hill areas Development Programme	12100.00						
(b) Other Programmes of Rural Development							
I Border Area Development Programme	10500.00					10500.00	
ii Funds under Article 275 (1)	517.00					517.00	
iii Others (to be specified)	7031.40					6117.00	
Total (III)	30148.40					17134.00	0.00
iv Irrigation & Flood Control							
1 Major & Medium Irrigation	6210.00					4270.00	
2 Minor Irrigation	11368.00					9368.00	

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Annual Plan 2008-09 J & K - Approved Outlay

Major Heads / Minor Heads Development	Annual Plan 2008-09				(Rs. in lakh)	
	Agreed Outlay	SCSP	TSP	of which earmarked for		
				ACA		Reconst. Plan
1	2	3	4	5	6	
3 Command Atrea Development	2383.52					
4 Flood Control	923.00					
Total (IV)	20884.52		13638.00		0.00	
v Energy						
1 Power	109614.00			25000.00	46914.00	
2 Non Conventional Energy	164.50					
Total (V)	109778.50			25000.00	46914.00	
vi Industries & Minerals						
1 Village & Small Industries	3324.00					
2 Other Industries (V&SI)	6100.00					
3 Minerals	870.00					
Total (VI)	10294.00			0.00	0.00	
vii Transport						
1 Ports & Light Houses						
2 Civil Aviation	1470.00					
3 Roads & Bridges	67065.00			5392.00	20715.00	
4 Road Transport	500.00					
5 Inland Water Transport						
6 Other Transport Services	300.00					
Total (VII)	69335.00			5392.00	20715.00	
viii Communications						
Other Communication Services	1257.50			757.00		
Total (VIII)	1257.50			757.00	0.00	
ix Science Technology & Environment						
Scientific Research (including S&T)	585.00					
Ecology & Environment	106.00					
Total (ix)	691.00			0.00	0.00	
x (a) General Economic Services						
1 Sectt. Economic Services	84620.25			23405.00		
2 Tourism	8942.86					
3 Census, Survey & Statistics	319.00					
4 Civil Supplies						
5 Other General Economic Services						
(a) Weights & Measures	10.00					
(b) Others (to be specified)						
(i) District Planning/District Councils	19340.00					
(ii) Two room tenaments for Kashmiri migrants						
Total (X)	113232.11			23405.00	15000.00	
xi Social Services						
1 General Education						
(a) Elementary Education & Literacy	14144.01				1785.00	
(b) Secondary Education	9500.00					
© Higher Education	10668.00				5982.00	
2 Technical Education	1077.84					
3 Sports & Youth	2000.00					
4 Art & Culture	1136.70					
Sub-Total (Education)	38526.55			0.00	7767.00	

Annual Plan 2008-09 J & K - Approved Outlay

						(Rs. in lakh)
Major Heads / Minor Heads		Annual Plan 2008-09				
Development	Agreed Outlay	SCSP	TSP	of which earmarked for		
				ACA	Reconst. Plan	
1	2	3	4	5	6	
5	Medical & Public Health					
I	Primary Health Care					
	(a) Rural	3070.00				
	(b) Urban	2500.00				
ii	Secondary Health Care	5000.00				
iii	Tertiary Health Care	2018.00				
iv	Super Speciality Services	1600.00				
v	Medical Education	2887.00				
vi	Research	50.00				
vii	Training	80.00				
viii	ISM & Homoeopathy	200.00				
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	50.00				
	(c) Others					
xii	Other Programmes					
xiii	Direction & Administration	2885.45				
6	Water Supply & Sanitation	16000.00				
7	Housing (incl. Police Housing)\					
I	Indira Awaas Yojana (IAY)	350.00				
8	Urban Dev.(incl. State Capital Proj & Slum Area Dev.)	17380.00		7000.00		
9	Information & Publicity	330.00				
10	Welfare of SCs, STs & OBCs	1193.50				
11	Labour & Employment					
A	Labour Welfare					
I	Labour & Labour welfare	56.00				
ii	Social Security for labour					
iii	Labour Education					
iv	Rehabilitation of Bonded Labour					
v	Child Labour					
B	Employment Services	6600.00				
C	Craftsmen Training (ITI) & Apprenticeship Training	3202.50			2231.00	
12	Social Security & Social Welfare					
I	Insurance Scheme for the poor through GIC etc	150.00				
ii	Child Welfare (incl. Integrated Child Dev. Services balwadi nutrition Programme, Day care Centres)	1000.00				
iii	Women's Welfare	1200.00				
iv	National Social Assistance Prog. & Annapurna	7000.00		1888.00		
v	Welfare of handicapped (incl. Assistance for voluntary orgainsations)	165.00				
vi	Others (to be specified)	1233.48				
13	Nutrition	4188.00		197.00		
14	Other Social Services					
	Total (xi)	80388.93		9085.00	2231.00	

Annual Plan 2008-09 J & K - Approved Outlay						
					(Rs. in lakh)	
Major Heads / Minor Heads		Annual Plan 2008-09				
Development		Agreed Outlay	SCSP	TSP	of which earmarked for	
					ACA	Reconst. Plan
1		2	3	4	5	6
xii	General services					
1.	Jail					
2	Stationery & Printing	241.44				
3	Public Works	4500.00				
4	Other Administrative Services	19460.00			16905.00	
i	Training					
ii	Others	28500.00				6000.00
	Total-xii:	52701.44			16905.00	6000.00
Grand Total:		551297.00			114016.00	101297.00
Earmarked Projects/ Sectors under Annual Plan 2008-09						
		(Rs. in laks)				
	Project	Amount				
A	ACA for Externally Aided projects					
	i. Participatory Watershed Management Project	2700.00				
	ii. J&K Multisector Infra Project (ADB-I)	6500.00				
	iii. Planning Machinery	23405.00				
B	i. Plan Grants under TFC	10405.00				
C	i. AIBP	13638.00				
	ii. JN NURM	7000.00				
	iii. BADP	10500.00				
	iv. TSP	1317.00				
	v. Roads & Bridges	5392.00				
	vi. NSAP	1888.00				
	vii. NPAG	197.00				
	viii. Grant-in-aid under Article 275(1)	517.00				
	ix. Backward area District Fund	4800.00				
	x. APDRP	25000.00				
	xi. NE-GAP	757.00				
	Total	114016.00				
Prime Minister's Reconstruction Plan						
	Transmission & Distribution	46914.00				
	Mughal Road	715.00				
	Khanabal - Pahalgam road	5000.00				
	Narbal - Tangmarg Road	5000.00				
	ADB-I: Counter part fund	5000.00				
	Salary for third teacher in Primary Education	1785.00				
	14 New Degree Colleges	1082.00				
	Establishment of 10 more colleges-Phase-II	4900.00				
	9 New Women ITI's	731.00				
	Establishment of 5 more ITIs-Phase-II	1500.00				
	Model villages	2670.00				
	Two room tenements for Kashmiri migrants	15000.00				
	Land acquisition for Bharat Nirman	10000.00				
	ADB-II: Counter part fund	1000.00				
	Total	101297.00				