

No.M-13048/10/J&K/2010-SP-N
Government of India
Planning Commission
(State Plans Division)

Yojana Bhavan, Sansad Marg,
New Delhi,

Dated: - 12th September, 2011

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

Subject: - Approval of Sectoral allocation of the Annual Plan 2011-12 of Jammu & Kashmir

I am directed to refer to Government of Jammu & Kashmir Letter No. PD/2011-12/Coord-101/01-A dated 02/09/2011 regarding the Sectoral break-up of the Annual Plan of 2011-12 of Jammu & Kashmir and to convey the approval of Planning Commission for the Sectoral break-up of the Plan Outlay for 2011-12 for Rs.6600 crore and Rs.1200 crore for Prime Minister's Reconstruction Plan.

2. The Scheme of Financing of the agreed outlay of the Annual Plan 2011-12 is given at Annexure – I.

3. A statement showing distribution of the agreed outlay of the Annual Plan 2011-12 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 2011-12.

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 for revision of outlays fully supported by revised scheme of financing for the Annual Plan 2011-12, if any, together with the appropriate justification, before 31st December, 2011.

6. Statement indicating the actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2011-12 should be sent to the Planning Commission before 30th September, 2012.

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)

Copy to:-

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

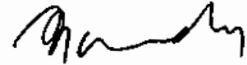
- (i) Joint Secretary (PF-1), Department of Expenditure.
- (ii) Additional Secretary, Budget division.
- (iii) Joint Secretary, PMU, Department of Economic Affairs.

Copy also to:-

- (i) PMO (Director – Jammu & Kashmir).
- (ii) Coordinating Officers of all Central Ministries (Except the Ministry of Defence).
- (iii) Principal Secretary (Planning & Finance) Government of Jammu & Kashmir.
- (iv) Joint Secretary (K), Ministry of Home Affairs, New Delhi.

Planning Commission

- (i) Financial Resources Division.
- (ii) Subject Divisions, Planning Commission.
- (iii) Director (Plan - Coordination).
- (iv) Director (SP-Coordination).



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

APPROVED SCHEME OF FINANCING OF ANNUAL PLAN 2011-12

(Rs. Crore)

Sl. No.	Item	2011-12 (AP)
1	2	3
A	State Government	
1	State Governments Own Resources	(-)6371.96
a	BCR	(-)6593.59
b	MCR (Excluding for repayment of loans)	-23.18
c	Plan Grants from GoI (TFC)	203.81
d	ARM	41.00
e	Adjustment of Opening balance	0.00
2	State Government's Budgetary Borrowings (I - II)	3979.00
(I)	Gross Borrowings	5153.41
a	Net Accretion to State Provident Fund	550.00
b	Gross Small Savings	453.00
c	Market Borrowings (net)	3450.41
d	Gross Negotiated Loans (i-iv)*	700.00
(i)	LIC	220.00
(ii)	GIC	0.00
(iii)	NABARD	430.00
(iv)	REC	50.00
(II)	Repayments	1174.41
3	Central Assistance- Grants (a+b+c+d)	8992.96
a	Normal Central Assistance	2482.59
b	ACA for EAPs	315.00
c	Others	6507.77
	(i) Schemewise ACA	923.77
	(ii) Special Plan Assistance (SPA)	1684.00
	(iii) Special Central Assistance (SCA)- untied	3900.00
d	Adjustment of SPA	(-) 312.40
Total A: State Government Aggregate Resources (1+2+3)		6600.00
B	Resources of Public Sector Enterprises (PSEs)	--
C	Resources of Local Bodies	--
D	AGGREGATE PLAN RESOURCES (A+B+C)	6600.00

Note: 1. The Special Plan Assistance is to be utilized for identified projects to be approved by the Planning Commission.

2. The SPA includes assistance of Rs.150 crore for Jammu Package & Rs.100 crore for Ladakh Package announced by Union Finance Minister.

3. In addition, the allocation of Rs.1200 crore was provided for PMRP – State Sector over and above Central Assistance for the State Plan.

**ADDITIONAL CENTRAL ASSISTANCE (ACA) FOR SPECIAL AND OTHER
PROGRAMMES - 2011-12 (AP)**

(Rs.
crore)

Sl. No.	Schemes/ Programmes	2011-12 (AP)
1	2	3
1	Accelerated Irrigation Benefit Programme (AIBP) *	350.00
2	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	146.90
3	Tribal Sub Plan (TSP)	16.03
4	Grants Under Proviso to Article 275 (1)	14.88
5	Border Areas Development Programme	125.00
6	Roads and Bridges	108.61
7	National Social Assistance Programme (NSAP)	37.43
8	National E-Governance Action Plan (NEGAP)	4.23
9	Backward Region Grant Fund (BRGF)	48.85
10	Rashtriya Krishi Vikas Yojana (RKVY)	71.84
	Total	923.77

* Includes assistance for flood control & CAD.

**BALANCE FROM CURRENT REVENUES (BCR) FOR
ANNUAL PLAN 2011-12**

(Rs. crore)

Sl. No.	Items	2011-12 (AP)
1	2	3
I.	NON-PLAN REVENUE RECEIPTS (1 to 4)	11633.40
1	Share in Central Taxes	3691.10
2	State's Own Tax Revenue	4182.84
3	Non-Tax Revenue	(-)1039.95
4	Non Plan Grants From Centre (4.1 to 4.4)	4799.41
4.1	Revenue Gap Grant	3665.00
4.2	Central Share of Calamity Relief Fund	166.97
4.3	Local Bodies	162.60
4.4	Other Non -Plan Grants	804.84
II.	NON-PLAN REVENUE EXPENDITURE (5 to 9)	18226.99
5	Non Developmental Expenditure (5.1 to 5.4)	9034.29
5.1	Interest Payment	2429.93
5.2	Pension Payment	2651.00
5.3	Salaries	3147.00
5.4	Others	806.36
6	Developmental Expenditure (6.1 to 6.2)	7818.05
6.1	Salaries	5955.00
6.2	Others	1863.05
7	Pay and DA revision (Not included in 5.3 and 6.1)	1374.65
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 (Excl. CSS)	--
9.1	Urban Local Bodies	--
9.2	Rural Local Bodies	--
9.3	Public Sector Undertakings (PSEs)	--
III.	BCR without ARM (I-II)	(-)6593.59
IV.	ARM	--
V.	BCR with ARM (III+IV)	(-)6593.59

Annexure –II

Annual Plan 2011-12 Jammu & Kashmir Sector wise Outlay excluding PMRP

(Rs. in Lakh)

S. No.	Major Heads/Minor Heads of Development	Outlay	of which earmarked outlay for		
			ACA	SCSP	TSP
I	Agriculture & Allied Activities				
	1. Crop Husbandary	3288.11	0.00	282.61	298.29
	2. Horticulture	647.82	0.00	58.80	62.95
	3. Soil & Water Conservation	727.50	100.00	55.12	78.16
	4. Animal Husbandary	3140.90	0.00	242.81	270.48
	5. Dairy Development	0.00	0.00	0.00	0.00
	6. Fisheries	1127.00	0.00	86.22	123.29
	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	3039.20	0.00	0.00	0.00
	11. Agriculture Financial Institutions	0.00	0.00	0.00	0.00
	12. Cooperation	838.00	0.00	63.77	91.34
	13. Other Agricultural Programmes				
	(a) Agriculture marketing	1115.00	0.00		
	(b) Others (RKVY)	7184.00	7184.00		
	Total (I)	24037.53	7284.00	958.62	1167.56
ii.	Rural Development				
	1. Special Programme for Rural Development				
	a. DPAP	168.16	0.00	26.10	23.06
	b. IREP	550.00	0.00	42.02	59.57
	c. Intetgrated Wastelan Development Projects Scheme	183.75	0	14.31	19.88
	d. SGSY	689.73	0.00	54.45	63.99
	e. DRDA Administration	700.00	0.00	52.29	62.34
	2. Rural Employment				
	a. SGRY	6860.64	0.00	572.66	642.16
	3. Land Reforms	2500.00	0.00	189.25	271.50
	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)	13852.28	0.00	1131.08	1362.50
iii	Special Area Programme				
	1. Hill areas Development Programme	14551.87	0.00	48.53	1238.30
	2. Other Programmes of Rural Development				
	a. Border Area Development Programme	12500.00	12500.00	948.75	1362.50
	b. Funds under Article 275 (1)	1603.00	1603		1300.00
	c. SCA for TSP	2288.00	1488		1405.00
	d. Others (BRGF and Welfare of Pahari Speaking People)	8080.00	4885.00	370.00	2232.47
	Total (III)	39022.87	20476.00	1367.28	7538.27
iv	Irrigation & Flood Control				
	1. Major & Medium Irrigation	12582.46	10516.46	1048.06	1180.70
	2. Minor Irrigation	20981.99	17850.00	1761.37	1966.77
	3. Command Atrrea Development	1800.00	0.00	225.94	271.23
	4. Flood Control	9666.19	6633.54	800.88	899.39
	Total (IV)	45030.64	35000.00	3836.25	4318.09

v	Energy				
	1. Power	46100.00	0.00	3364.40	4832.28
	2. Non Conventional Energy	1150.00	0.00	89.13	127.31
	Total (V)	47250.00	0.00	3453.53	4959.59
vi	Industries & Minerals				
	1. Village & Small Industries	5999.90	0.00	518.22	592.41
	2. Other Industries (V&SI)	7820.00	0.00	200.00	380.00
	3. Minerals	1320.00	0.00	40.00	60.00
	Total (VI)	15139.90	0.00	758.22	1032.41
vii	Transport				
	1. Ports & Light Houses				
	2. Civil Aviation	4000.00	0.00		
	3. Roads & Bridges	77033.90	10861.00	7077.10	7055.27
	4. Road Transport	500.00	0.00		
	5. Other Transport Services (State Motor Garages and Motor Vehicle Department)	407.00	0.00		
	Total (VII)	81940.90	10861.00	7077.10	7055.27
viii	Communications				
	1. Other Communication Services (Information Technology)	982.20	423.00		
	Total (VIII)	982.20	423.00		
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	66015.73	0.00	9160.00	17000.00
	2. Tourism	13917.28	0.00	311.19	447.31
	3. Census, Survey & Statistics	13978.23	0.00	2000.00	4000.00
	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	458.59	1000.00
	Total (X)	100031.24	0.00	11929.78	22447.31
xi	Social Services				
	1. General Education				
	(a) Elementary Education & Literacy	64939.56	0.00	5431.17	6081.57
	(b) Secondary Education	13500.00	0.00	1127.30	1265.95
	© Higher Education	17500.00	0.00	1317.75	1893.50
	2. Technical Education	1825.00	0.00	138.34	199.11
	3. Sports & Youth	8200.00	0.00	623.20	893.80
	4. Art & Culture	1600.00	0.00	147.84	212.80
	Sub-Total (Education)	107564.56	0.00	8785.60	10546.73

	5. Medical & Public Health	33331.11	0.00	2548.23	2952.73
	6. Water Supply & Sanitation	20606.70	0.00	1507.64	1675.05
	7. Housing (incl. Police Housing)\	900.00	0.00		
	8. Urban Dev. (incl. State Capital Projects & Slum Area Dev.)	29272.48	14690.00	2500.00	0.00
	9. Information & Publicity	597.56	0.00		
	10. Welfare of SCs, STs & OBCs	1990.10	0.00	1917.40	72.00
	11. Labour & Labour welfare	266.22	0.00	0.00	0.00
	12. Employment Services	8381.00	0.00	542.31	778.81
	13. Craftsmen Training (ITI) & Apprenticeship Training	2100.00		159.39	229.32
	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 Assistance Programme & Annapurna	13511.52	3743.00	988.20	1207.51
	17. Nutrition	9406.56	0.00	690.33	841.22
	18. Other Social Services	0.00	0.00		
	Total (xi)	120963.58	18433.00	11780.62	8918.06
xii	General services				
	1. Stationery & Printing	224.11	0		
	2. Public Works	10959.19	0		
	3. Other Administrative Services (Instt. Of Management & Public Adm., 13 th FC Award, Revolving fund for PSUs and Economic Reconstruction Agency (ADB projects)	52551	51781	2500	5000
	Total-xii:	63734.30	51781.00	2500.00	5000.00
	G-Total:	660000.00	144258.00	53578.08	74345.79

Prime Minister's Reconstruction Plan for 2011-12

(Rs. in cores)

S. No	Name of Project	Outlay
1	Baglihar HEP	0.00
2	Transmission & Distribution	430.30
3	Sawalkot Access Road	0.00
4	Ramban- Dhamkund- road	0.00
6	Mughal Road	210.60
7	Khanabal- Pahalgam road	0.00
8	Narbal- Tangmarg Road	1.40
9	Counter part fund-ADB: I	0.00
10	Counter part fund-ADB:II	120.00
11	Salary for third teacher	0.00
12	14 New Degree Colleges	0.00
13	Estab. of 10 more Colleges	9.80
14	9 New Women ITI's	1.70
15	Establishment of 5 more ITI's	12.10
16	Model Villages (119)	2.20
17	Infras. Dev. of LAHDC	0.00
18	TRT for Kashmiri migrants	95.60
19	Land acq. for PMGSY roads	127.00
20	Rehabilitation of Dal-Nigeen Lake *	189.30
	Total	1200.00

* As per the review meeting taken by Secretary (Co-ordination), Cabinet Secretariat on 3rd and 4th August, 2011, a decision was taken in respect of rehabilitation of Dal-Nageen Lake project that "MHA will submit the matter regarding conservation of Dal-Nageen Lake for consideration of the COS within a month, after obtaining comments of all concerned including MoEF, Planning Commission and Department of Expenditure".

