

**GOVERNMENT OF JAMMU & KASHMIR,**  
**OFFICE OF THE DEPUTY COMMISSIONER/ CEO, LAHDC, LEH.**  
**LADAKH AUTONOMOUS HILL DEVELOPMENT COUNCIL, LEH.**

**Subject:- Formulation of Draft Annual Plan 2014-15 and Revised Estimates for the year 2013-14.**

**C I R C U L A R**

The Planning & Development Department, Government of Jammu & Kashmir vide Circular No;-08-PD of 2013 dated:- 24-10-2013 has asked this office for formulation of Annual Plan 2014-15 and Revised estimates for the current financial year 2013-14 which is to be submitted by or before 10<sup>th</sup> of November 2013 ( Copy enclosed).

**While formulating the Annual Plan 2014-15 the following should be taken in to care:-**

- 1) In order to formulate the next year's plan, the sector wise allocation for the 2014-15 may be assumed at current year's ( 2013-14) approved allocation.
- 2) The Plan proposal may be got prepared in the standard formats ie statement GN-0, GN-2, GN-3 , GN-6 and B-4.
- 3) The physical achievements recorded ending October, 2013, anticipated achievement for the current financial year 2-13-14 together with targets proposed for 2014-15 should be indicated separately for each activity in proforma GN-3.
- 4) The revenue component shall be computed as correctly as possible. While working out the Revenue Component under each sector / sub-sector, care needs to be taken to work out the requirement of " salaries Committed" on actual basis as per form B-4 taking in to account the normal increments. The form B-4 giving relevant details clearly indicating staff strength should also be enclosed with the plan proposals.
- 5) The 10% Employees matching Contribution under New Pension Scheme for the Plan posts shall be included in the GN-0 statement under Revenue component under the object head "Matching Share under NPS" and shall be subsumed in to salary component under GN-II statement. This amount shall be debited to Major head 2071-pension & other retirement benefits sub-Major head 01 – Civil, Minor Head: 117 Government Contribution pension scheme Group head 0011- State Plan Normal /0031-CSS Sub- Head 2327 Government Contribution, Detailed Head: 641 pensionary charges.
- 6) DA installment for the year 2014-15 shall be worked out at 10% of the Basic Pay and indicated separately against the items " DA/IR" Fresh.
- 7) The level of allocation for all other "Revenue Component" shall be retained at the current year's level, unless there are very compelling reasons to propose a change.

- 8) State share for centrally sponsored schemes both for ongoing projects and those to be implemented afresh shall be the first charge on the next year's plan and provided fully against the relevant schemes in the proforma GN-2. The details about Centrally Sponsored Schemes shall be indicated separately in the proforma GN-6. The state share for MGNREGA, IAY, TSC, Minor Irrigation, NABARD, Minor Irrigation, Mid day Meal etc shall be provided under the District Plan within the allocation.
- 9) The details about ongoing works/new works shall be indicated separately in the proforma "Work statement". However new works shall be taken up only, if there are sufficient funds available at least up to 30% of the estimated cost that too after providing the required amount for ongoing schemes / projects.
- 10) The Plan proposals shall be accompanied with write up for draft plan 2014 -15 highlighting the main achievements, future proposals gender specific activities, SC/ST schemes and policy parameters of the respective departments.

It is enjoyed upon all the Sectoral Officers / Executing agencies to prepare the Draft Annual Plan 2014-15 and revised Estimate 2013-14 and made available to this office by or before 10th of November 2013 in hard / soft copies after duly vetted by the concerned Executive Councillor LAHDC,Leh for onwards transmission to the Planning & Development Deptt.

  
Deputy Commissioner/CEO,  
LAHDC,Leh. 2/11/13

No:- AP- 66 (Revised) 2013-14(101)

Dated:- 10/11/2013

Copy to the:-

- 1) \_\_\_\_\_ Sectoral Officer.
- 2) Private secretary to Chairman / Chief Executive Councillor LAHDC,Leh for kind information of the H.C.E.C.
- 3) P.A to Executive Councillor ( Agri ) / Health / CA&PD ) / Tourism for information of Hon'ble ECs.