

M-13048/12 (KT)/2009-SP-S
Government of India
Planning Commission
State Plans Division

Yojana Bhavan, Sansad Marg
New Delhi, Dated 21 June, 2010

To
The Chief Secretary
Government of Karnataka
Secretariat,
Bangalore, Karnataka

Subject: Approval of sectoral allocation of the Annual Plan 2010-11 of Karnataka

I am directed to refer to Govt. of Karnataka D.O letter No: PD 31 FR 2009 dated 14th June, 2010 regarding the sectoral break-up of the Annual Plan of 2010-11 of Karnataka and to convey the approval of the Planning Commission for the sectoral break-up of the Plan outlay for 2010-11 for Rs 31050 crore.

2. The Scheme of Financing of the agreed outlay of the Annual Plan 2010-11 is given at Annexure I.
3. A Statement showing distribution of the agreed outlay of the Annual Plan 2010-11 among different heads and sub-heads of development, including earmarked outlays is given at Annexure II.
4. In 2010-11 (Annual Plan), Rs 65 crore one time Additional Central Assistance for Projects of Special Importance to the State has been provided.
5. **The amount for SCSP/TSP as per the guidelines of the Planning Commission needs to be provided in proportion to the population of SCSP (16.2%) and TSP (6.6%) totalling 22.8% for the Annual Plan 2010-11.**
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 for revision of outlays fully supported by Revised Scheme of Financing for the Annual Plan 2010-11, if any, together with the appropriate justifications, before 31st December, 2010.

7. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2010-11 should be sent to the Planning Commission before 30th September 2011.

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

Kindly acknowledge the receipt of this letter.

Yours faithfully,

Encl: As above



(T.K.Pandey)

Joint Secretary (SP)

Copy to:

1. Principal Secretary, Planning, Govt. of Karnataka (5 copies)
2. Principal Secretary, Finance, Govt. of Karnataka (5 copies)
3. Joint Secretary (PF-I), Deptt. of Expenditure, Ministry of Finance, North Block, New Delhi (5 copies)
4. Coordinating Officers of the Central Ministries (except the M/o Defence)
5. Subject Divisions in the Planning Commission, New Delhi (2 copies each)
6. Finance Resources Division, Planning Commission, New Delhi
7. SP Coordination Unit, Planning Commission, New Delhi

State : Karnataka			
(Rs. Crore)			
Scheme of Financing for the Estimates for Annual Plan 2010-11			
1			Approved AP 2010-11
2			2
A State Government			
1		State's Own Resources	12862.08
	a	BCR	10977.30
	b	MCR (excluding deductions for repayment of loans)	1361.41
	c	Plan grants from GoI (TFC)	165.21
	d	ARM	0.00
	e	Adjustment of Opening Balance	-51.42
	f	Amount met by Cess Fund	425.00
	g	Amount spent on CSS/CPS in excess of receipts	-15.42
	h	Rounding off of Error while converting lakhs to Crores	0.00
2		State Government's Budgetary Borrowings (i-ii)	10038.65
	(i)	Gross Borrowings	11529.73
	a	Net accretion to State provident fund	1550.35
	b	Gross Small savings	765.41
	c	Net market borrowings	7308.96
	d	Gross Negotiated loans(i to vi)	765.00
	(i)	LIC	0.00
	(ii)	GIC	0.00
	(iii)	NABARD	750.00
	(iv)	REC	0.00
	(v)	IDBI	0.00
	(vi)	Others (HUDCO, NCDC Etc)	15.00
	e	Bonds/Debentures	
	f	Loans portion of NCA	0.00
	g	Loans portion of ACA for EAPs	1140.00
	h	Loans of EAP - (Back to Back)	0.00
	i	Others Loans	
	(ii)	Repayments (a to d)	1491.08
	a	Repayment of GOI Loans	549.97
	b	Repayment of NSSF	627.78
	c	Repayment of Negotiated Loans	313.33
	d	Repayment others	
3		CENTRAL ASSISTANCE (a+b+c)	2798.70
	a	Normal Central Assistance	407.44
	b	ACA for EAP	200.00
	c	Others	2191.26
	Total A : State Government's Resources (1+2+3)		25699.43
B Resources of Public Sector Enterprises (PSEs)			
	1	Internal resources	1491.60
	2	Extra Budgetary Resources	3858.97
	3	Budgetary support	
	Total B : PSEs (1+2+3)		5350.57

C	Local Bodies		
	i.	Urban Local Bodies	
		a Internal resources	
		b Extra Budgetary Resources	
		c Budgetary support	
		Total i : (a+b+c)	0.00
	ii.	Rural Local Bodies	
		a Internal resources	
		b Extra Budgetary Resources	
		c Budgetary support	
		Total ii : (a+b+c)	0.00
	Total C : local bodies (i + ii)		0.00
D	AGGREGATE PLAN RESOURCES (A+B+C)		31050.00

Annexure-III		
Components of other Schemes/Programmes		
(Rs. In crore)		
Sl. No.	Name of Projects/Programmes	2010-11
		(approved)
		Grant
1	AIBP	800.00
2	JNURM	550.00
3	NSAP	308.83
4	NPAG	-
5	APDRP	-
6	WGDP	26.32
7	Roads and Bridges	96.01
8	RSVY/BRGF	108.17
9	TSP	16.48
10	RKVY	169.09
11	NE-GAP	14.91
12	Grant-in-aid (article 275)	36.45
13	Onetime ACA	65.00
	Total	2191.26

Annexure-IV					
State : Karnataka					
(Rs. Crore)					
Balance from Current Revenues(BCR)					
SI No.	Items	Annual Plan			
		2008-09 A/c	2009-10 BE	2009-10 RE	2010-11 BE
1	2	6	7		
	I. NON PLAN REVENUE RECEIPTS (1 to 4)	39546.79	43814.47	41571.62	48896.65
1	Share in Central Taxes	7153.77	7645.49	7000.00	9060.09
2	State's Own Tax Revenue	27645.66	32721.25	29338.72	36228.32
3	Non Tax Revenues	3095.80	2040.22	2404.44	2741.37
4	Non Plan Grants From Centre (4.1 to 4.4)	1651.57	1407.51	2828.46	866.87
4.1	Revenue Deficit Grant				
4.2	Central Share of Calamity Relief Fund				
4.3	Grants for Local Bodies				
4.4	Other Non Plan Grants				
	II. NON PLAN REVENUE EXPENDITURE (5 to 9)	31065.79	33095.03	33178.41	37919.35
5	Non Developmental Expenditure (5.1 to 5.4)	12062.29	14240.68	15018.89	15715.27
5.1	Interest Payments	4532.03	5578.00	5250.00	6316.00
5.2	Pension Payments	4112.63	4000.66	3500.00	4500.00
5.3	Salaries	2284.26	3431.37	3431.37	0.00
5.4	Others	1133.36	1230.65	2837.53	4899.27
6	Developmental Expenditure (6.1 to 6.2)	17425.38	16934.67	16569.83	20198.94
6.1	Salaries	6930.75	6992.51	6992.51	0.00
6.2	Others	10494.63	9942.17	9577.33	20198.94
7	Pay and DA revision (Not included in 5.3 and 6.1)	0.00	0.00	0.00	0.00
8	Statutory Transfers to Local Bodies	1578.13	1919.68	1589.68	2005.14
8.1	Urban Local Bodies	1578.13	1919.68	1589.68	2005.14
8.2	Rural Local Bodies				
	Transfer of Committed Liabilities (7.1 + 7.2)#				
9	Plan Transfers to Local Bodies & PSEs (Excl. CSS)				
9.1	Urban Local Bodies				
9.2	Rural Local Bodies				
9.3	Public Sector Enterprises (PSEs)				
	III. BCR without ARM (I-II)	8481.00	10719.44	8393.21	10977.30
	IV. ARM				
	V. BCR with ARM (III + IV)	8481.00	10719.44	8393.21	10977.30

Draft Annual Plan -(2010-11)-Approved Outlays					(Rs.crore)
Sl. No.	Major Heads / Minor Heads of Development	Budgeted outlay (BE)	of which Earmarkings		
			SCP	TSP	Others
1		2	3	4	5
I. Agriculture & Allied Activities					
1.	Crop Husbandry(Agriculture)	841.71	153.24	78.43	121.37*
2.	Soil and Water Conservation (incl. control of shifting cultivation)	146.86	3.97	1.61	30.00*
3.	Horticulture	209.54	27.84	12.11	76.00*
4.	Animal Husbandry	259.28	55.77	20.70	67.80
5.	Dairy Development	234.95			
6.	Fisheries	107.35	8.87	3.65	34.83*
7.	Plantations	1.00			
8.	Food Storage and Warehousing	18.00			
9.	Agricultural Research and Education	126.80			59.80*
10.	Agricultural Financial Institutions	3.00			
11.	Cooperation	240.43	29.96	11.70	
12.	Other Agricultural Programmes :				
(a)	Agri.Marketing	6.55			20.20*
(b)	Others (to be specified)				
Total (I)(1 to 12)		2195.47	279.65	128.20	410.00*
II. Rural Development					
	Drought Prone Area Programme (DPAP)	15.51			
	Desert Development Programme (DDP)	9.00			
	Integrated Wasteland Devp. Projects Scheme	3.52			
	Swarnajayanti Gram Swarozgar Yojana (SGSY)	24.05			
	DRDA Administration	7.74			
	National Food for Work Programme/National Employment Gurantee Programme	144.83			
	Land Reforms	1.50			
	Other Rural Development Programmes	460.36			108.17^^
	Special Economic Programme	0.54			
	PURA	0.10			
	Karnataka Rural Poverty & Panchayat Project	88.54			
	Grameena Abhivrudhi Bhavana	2.00			
	Suvarna Gramodaya	401.05			
Total (II)(1 to 4)		1158.73	373.30	125.16	108.17
III. Special Area Programme					
	Hill Areas Development Programme	26.32			26.32^
	Border Area Development Programme				
	Malnad Area Development Board	20.00			
	Hyderabad - Karnataka Devp. Board	23.00			
	Maidan Development Board	7.00			
	Karavali Development Athority	3.00			
	Legislators' Constituency Dev. Fund	200.00			36.45 #
Total (III)(a+b)		279.32	59.25	28.45	62.77
IV. Irrigation & Flood Control					
	Major and Medium Irrigation	3480.47	323.66	140.53	1421.08 \$
	Minor Irrigation	828.15	107.65	48.57	
	Command Area Development	104.00			
	Flood Control (incl. flood protection works)	16.30			
Total (IV)(1 to 5)		4428.91	431.31	189.10	1421.08

Draft Annual Plan -(2010-11)-Approved Outlays					(Rs.crore)
Sl. No.	Major Heads / Minor Heads of Development	Budgeted outlay (BE)	of which Earmarkings		
			SCP	TSP	Others
	1	2	3	4	5
	V. Energy				
	1. Power	3352.38	10.00	5.00	
	(a) Generation	1750.00			
	(b) T&D	1602.38			
	2. Non-Conventional Sources of Energy	6.86			
	3. Integrated Rural Energy Programmes (IREP)	5.40	0.55	0.37	
	Total (V)(1 to 3)	3364.64	10.55	5.37	
	VI. Industry & Minerals				
	Village & Small Scale Industries	196.82			
	Other Industries (Other than VSE)	764.71			
	Total (VI)(1 to 3)	961.53	53.60	20.54	
	VII. Transport				
	Minor Ports	48.00			
	Roads and Bridges	2131.37	24.82	10.04	150.00 **
	Road Transport	916.57	17.50	7.50	100.00 ^^^
	Other Transport Services (Pollution Control)	1.00			
	Total (VII)(1 to 6)	3096.94	42.32	17.54	250.00
	VIII. Science, Technology & Forestry & Environment				
	1. Scientific Research	28.36			
	2. Information Technology & E-Governance	84.50	1.25	0.75	21.00 \$\$
	3. Ecology and Environment	10.00			
	4. Forestry & Wildlife	161.52	7.44	3.01	
	Total (VIII) (1 to 4)	284.38	8.69	3.76	21.00
	IX. General Economic Services				
	Secretariat Economic Services	1.00			
	Tourism	196.29	20.00	10.00	
	Census, Surveys and Statistics	0.20			
	Other General Economic Services :	772.06	33.50	16.50	
	Total-IX General Economic Services	969.55	53.50	26.50	
	Total Economic Services (I to IX)	16739.47	1312.17	544.62	2273.02
	X. Social Services				
	General Education	2239.88	342.49	173.93	
	Technical Education	119.40			
	Sports & Youth Services	72.46			
	Art, Kannada & Culture	202.72	7.44	2.99	
	Sub-Total(Education)	2634.45	349.93	176.92	
	Medical & Public Health	1086.76	71.17	29.62	
	Water Supply and Sanitation	1696.09	9.74	3.81	
	i) Rural Water Supply & Sanitation	602.09	9.74	3.81	
	ii) Urban Water Supply & Sanitation	1094.00			
	Housing (incl. Police Housing)	945.23	281.28	102.21	
	Urban Development (Incl. State Capital Project & Sium Area Dev.)	4158.80	305.24	123.70	655.00 ^^^
	Information & Publicity	27.70			
	Welfare of SCs, STs, OBCs and Minorities	1031.59	929.61	290.67	16.48 @
	Labour and Employment	315.68	68.31	23.14	
	Social Security	740.59	169.00	81.00	308.83 ##
	Empowerment of Women & Development of Children	509.55	118.60	51.22	
	Nutrition	279.35	37.15	15.02	
	Total (X)	13425.79	2340.03	897.31	980.31

Draft Annual Plan -(2010-11)-Approved Outlays

(Rs.crore)

Sl. No.	Major Heads / Minor Heads of Development	Budgeted outlay (BE)	of which Earmarkings		
			SCP	TSP	Others
	1	2	3	4	5
XI. General Services					
	1.Jails				
	2.Stationery and Printing	10.00			
	3.Public Works	754.75	214.39	76.01	
	4.Other Administrative Services				
	i)Training	0.40			
	ii)Others (to be specified)				
	(a) Fire Protection	6.00			
	(b) KSAFE	25.00			
	(c) Administration of Justice	29.09			
	(d) Food				
	(e) 12 th Finance Commission Grants for Training Infrastructure				
	(f) Capital outlay on Other Administrative Services				
	(g) Police	42.00			
	(h)Fiscal Policy	7.50			
	(i)IDF Grants for procurement Capacity Development				
	(j) District Administration				
	(k) Upfront	5.00			
	(l) Land Revenue	5.00			
	(m)T.A for development of Human Resources Database				
	Total (XI)	884.74	214.39	76.01	
	Grand Total	31050.00	3866.59	1517.94	3253.33
	*As against Rs. 169.09 cr. of central grants required for RKVY, Rs.410 cr.is provided.				
	^Earmarked for WGDP, 100 % central grants				
	^^Earmarked for BRGF,100 % central grants				
	#Earmarked under Article275(1) for Tribal Areas,100 % central grants				
	\$ Earmarked for AIBP, which includes an amount of Rs. 800 cr. of central grants and Rs. 621.08 cr. of state share				
	** As against Rs. 96.01 cr of central grants required for Roads & Bridges, Rs. 150 cr. is provided.				
	^^^ Earmarked for JNNURM, which includes an amount of Rs. 550 cr. of central grants and Rs. 205 cr. of state share. Additional State share ,if required will be provided				
	\$\$ As against Rs. 14.91 cr. of central grant required for NEGAP,Rs. 21 cr. is provided.				
	@Earmarked for TSP,100% central grants				
	## Earmarked for NSAP, 100 % central grants				

