

M-13048/12(KTK)/2010-SP(S)
Government of India
Planning Commission
State Plans Division

Yojana Bhavan, Sansad Marg
New Delhi, 12th July, 2011

To
The Chief Secretary
Government of Karnataka,
Secretariat,
Bangalore

Subject: Approval of sectoral allocation of the Annual Plan 2011-12 of Karnataka

I am directed to refer to Govt. of Karnataka D.O. letter No: PD 26 FRO 2010 dated 27th June, 2011 regarding the sectoral break-up of the Annual Plan of 2011-12 of Karnataka and to convey the approval of the Planning Commission for the sectoral break-up of the Plan outlay for 2011-12 for Rs 38,070.00 crore.

2. The proportion of SC population is 16.2% and ST is 6.6%, as per 2001 Census. The outlay of Rs 4,632.99 crore under SCP and Rs 1866.95 crore under TSP works out to less than above proportion of the State Government's resources of Rs 32,298.41 crore. Based on the SC and ST population in the State, the State Government should earmark funds under SCP and TSP for the Annual Plan 2011-12 at the RE stage.

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

4. 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.

5. In Annual Plan 2011-12, Rs 60.00 crore One Time Additional Central Assistance for Projects of Special Importance to the State has been provided.

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 2011-12, if any, together with the appropriate justifications, before 31st December, 2011.

(Contd. 2/)

7. Statements showing 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.

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,



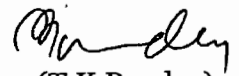
(T.K.Pandey)

Joint Secretary (SP)

Encl: As above

Copy to:

1. 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



(T.K.Pandey)

Joint Secretary (SP)

Scheme of Financing for the Estimates for Annual Plan 2011-12 (Karnataka)

		Rs. in crore	
Sl No.	Items	Annual Plan	
		2011-12	Approved
1	2	3	
A State Government			
1	State's Own Resources	16420.45	
	a BCR	15158.95	
	b MCR (excluding deductions for repayment of loans)	588.12	
	c Plan grants from GoI (12th/13th FCC)	513.91	
	d ARM	0.00	
	e Adjustment of Opening Balance	-294.78	
	f Amount met by Cess Fund	500.00	
	g Amount spent on CSS/CPS in excess of receipts	-45.75	
	h Rounding off of Error while converting lakhs to Crore	0.00	
2	State Government's Budgetary Borrowings (i-ii)	12472.78	
	(i) Gross Borrowings	14284.64	
	a Net accretion to State provident fund	1585.00	
	b Gross Small savings	2000.00	
	c Net market borrowings	8197.84	
	d Gross Negotiated loans(i to vi)*	765.00	
	e Bonds/Debentures		
	f Loans portion of NCA		
	g Loans portion of ACA for EAPs	1736.80	
	h Loans for EAP - (Back to Back)		
	i Others Loans		
	(ii) Repayments (a to d)	1811.86	
	a Repayment of GOI Loans	590.51	
	b Repayment of NSSF	844.15	
	c Repayment of Negotiated Loans	377.20	
	d Repayment - Others		
3	CENTRAL ASSISTANCE (a+b+c) - Grants	3405.18	
	a Normal Central Assistance	438.75	
	b ACA for EAP	306.60	
	c Others	2659.83	
	Total A : State Government's Resources (1+2+3)	32298.41	
B Resources of Public Sector Enterprises (PSEs)			
1	Internal resources	1142.38	
2	Extra Budgetary Resources	4629.21	
3	Budgetary support		
	Total B : PSEs (1+2+3)	5771.59	
C Resources of 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)		38070.00	

Annexure-1B

Components of other Schemes/Programmes for Annual Plan 2011-12		
(Rs. In crore)		
Sl. No.	Name of Projects/Programmes	2011-12
		Approved Grant
1	AIBP	744.36
2	JNURM	575.00
3	NSAP	332.67
4	NPAG	-
5	APDRP	
6	WGDP	29.07
7	Roads and Bridges	131.28
8	RSVY/BRGF	108.17
9	TSP	18.50
10	RKVY	610.27
11	NE-GAP	9.01
12	Grant-in-aid (article 275)	41.50
13	Onetime ACA	60.00
	Total	2659.83

Approved Annual Plan 2011-12 outlay of Karnataka					(Rs.crores)
Major Heads / Minor Heads of Development	Annual Plan 2011-12				
	Budgeted Outlay	SCP	TSP	Others	
	3	4	5	6	
I. Agriculture & Allied Activities					
1.Crop Husbandry(Agriculture)	1641.23	245.92	128.79	89.00	*
2.Horticulture	508.54	86.00	42.00	67.00	*
3.Soil and Water Conservation (incl. control of shifting cultivation)	163.76			24.00	*
4.Animal Husbandry	327.11	86.74	33.61	51.00	*
5.Dairy Development	288.00				
6. Fisheries	169.49	34.14	14.83	24.00	*
7.Plantations	3.00				
8.Food Storage and Warehousing	15.00				
9.Agricultural Research and Education	135.00			45.00	*
10.Agricultural Financial Institutions	3.00				
11.Cooperation	395.43	50.28	23.07		
12.Other Agricultural Programmes :					
Agril.Marketing	3.50			15.00	*
Others (to be specified)					
Total (I)(1 to 12)	3653.05	503.08	242.30	315.00	*
II. Rural Development					
Drought Prone Area Programme (DPAP)	9.45				
Desert Development Programme (DDP)	3.49				
Integrated Wasteland Devp. Projects Scheme	1.64				
DRDA Administration(2515)	8.64				
Others (to be specified)					
Special Economic Programme(2515)	0.60				
PURA(2515)	0.10				
Karnataka Rural Poverty & Panchayat Project(2515+4515)	88.00				
Grameena Abhivrudhi Bhavana(4215)	2.00				
Namma Bhoomi Namma Tota					
Suvarna Gramodaya(2215,4215&4515)	401.05				
Sub-Total(Special Programme for Rural Development)	514.97				
2. Rural Employment					
Swarnajayanti Gram Swarozgar Yojana (SGSY)	24.16				
(b) Sampoorna Gram Rojgar Yojana (SGRY)					
National Food for Work Programme/National Employment Guarantee Programme	139.13				
(d) Others (to be specified)					
(i) Employment in Garment Sector(2505-State)					
Sub-Total (Rural Employment)	163.28				
Land Reforms	3.90				
Other Rural Development Programmes	767.76				
Total (II)	1449.91	841.77	343.50		
III. Special Area Programme					
(A) Hill Areas Development Programme	26.32			26.32	^
(B) Other Special Area Programmes					
Border Area Development Programme	0.30				
Backward Region Grant Fund/Backward Districts/ Area Fund	108.17			108.17	^^
(iii) Grants under provision to Article 275(1)					
(iv) Special Central Assistance to Tribal Sub-Plan					
Malnad Area Development Board	34.00				
Hyderabad - Karnataka Devp. Board	45.00				
Maidan Development Board	6.00				
Karavali Development Athority	3.00				
Legislators' Constituency Dev. Fund	300.00			41.50	#
6) Upfront Pooling					
Sub-Total: B(Other Special Area Programmes)	496.47			149.67	
Total (III)(A+B)	522.79	100.22	43.64	175.99	
IV. Irrigation & Flood Control					
1.Major and Medium Irrigation	5434.00	358.05	171.31	1651.00	\$
2.Minor Irrigation	956.76	129.69	58.63	109.00	\$
3.Command Area Development	438.15				
4.Flood Control (incl. flood protection works)	14.50				
Total (IV)(1 to 4)	6843.41	487.74	229.94	1760.00	\$

Approved Annual Plan 2011-12 outlay of Karnataka					(Rs.crores)
Major Heads / Minor Heads of Development	Annual Plan				
	2011-12				
	Budgeted	SCP	TSP	Others	
2	Outlay	4	5	6	
3					
V. Energy					
1. Power	4388.66				
(a) Generation	2361.18				
(b) T&D	2027.48				
2.Non-Conventional Sources of Energy	7.22				
3.Integrated Rural Energy Programmes (IREP)	10.70				
Total (V)(1 to 3)	4406.58	185.00	65.00		
VI. Industry & Minerals					
1.Village & Small Enterprises					
(i)Small Scale Industries	75.66				
(ii) Handlooms/Powerlooms	103.07				
(iii)Sericulture	151.56				
(iv)Coir	0.35				
Sub-Total(Village & Small Enterprises)	330.64				
2.Other Industries (Other than VSE)	327.21				
3.Minerals					
4. Assistance to KIADB					
Total (VI)(1 to 2)	657.85	81.97	38.07		
VII. Transport					
1. Minor Ports	50.00				
2.Civil Aviation					
2.Roads and Bridges	3598.91	336.25	137.15	150.00	**
3.Road Transport	621.63	38.86	16.85	70.00	^^
5.Inland Water Transport					
4.Other Transport Services (Pollution Control)	1.00				
Total (VII)(1 to 4)	4271.54	375.11	154.00	220.00	
VIII. Science, Technology and Forestry & Environment					
1.Scientific Research	38.18				
2. Information Technology & E-Governance	127.78	13.34	5.70	9.01	\$\$
3.Ecology and Environment	11.80	2.92	1.30		
4.Forestry & Wildlife	177.59	18.21	7.67		
Total (VIII)(1 to 4)	355.35	34.47	14.67	9.01	\$\$
IX. General Economic Services					
1.Secretariat Economic Services	1.00				
2.Tourism	240.00	37.26	15.07		
3.Census, Surveys and Statistics	0.20				
4.Civil Supplies					
4.Other General Economic Services :	825.60	35.50	17.25	60.00	\$\$\$
a) Weights and Measures	3.00				
b) District Planning Councils	3.05				
c) Others (to be specified)					
i)One time ACA					
ii) Modernisation of DPAR	0.70				
iii) NABARD assisted improvement of rural market	4.45				
iv) Rashtriya Krishi Vikas Yojana-Agri. Marketing	15.00				
v) Block Grants	1.02				
vi) Technical Assistance for VAT (WBA)	8.00				
vii)Private Wholesale Market	2.00				
viii) Karnataka State Statistical System	4.00				
ix) investment in trading institutions					
x)Evaluation Authority	10.00				
xi) Infrastructure Development	774.38				
Total-IX General Economic Services	1066.80	72.76	32.32	60.00	\$\$
Total Economic Services (I to IX)	23227.29	2682.12	1163.44	2540.00	

Approved Annual Plan 2011-12 outlay of Karnataka					(Rs.crores)
Major Heads / Minor Heads of Development	Annual Plan				
	2011-12 Budgeted Outlay	SCP	TSP	Others	
2	3	4	5	6	
X. Social Services					
I.General Education					
a) Elementary Education					
b) Secondary Education					
c) Pre-university Education					
d) Language Development					
e) DESERT					
f) Adult Education					
g) Vocational Education					
h) Higher Education					
i) Collegiate Education					
1. General Education	2342.79	478.35	209.71		
2. Technical Education	153.40				
3. Sports & Youth Services	100.67	10.53	4.26		
4. Art & Culture	254.75	23.65	9.56		
Sub-Total(Education)	2851.61	512.53	223.53		
5. Medical and Public Health					
i) Primary Health Care					
a) Rural					
b) Urban					
ii) Secondary Health Care					
iii) Territary Health Care/Super Speciality Services					
iv) Medical Education & Research					
v) Training					
vi) AYUSH					
vii) ESI					
viii) Control of					
a) Communicable diseases					
b) Non-communicable diseases					
ix) National Rural Health Mission					
x) Other Programmes					
5. Medical & Public Health	1301.97	185.83	76.10		
6. Water Supply and Sanitation					
Rural Water Supply & Sanitation	750.25				
Urban Water Supply & Sanitation	1420.85				
Sub-Total (Water Supply and Sanitation)	2171.10				
7. Housing (incl. Police Housing)	1134.80	245.92	99.43		
a) Rural Housing (Programmes to be specified)					
b) Urban Housing (Programmes to be specified)					
Sub-Total (Housing)					
8. Urban Development (Incl. State Capital Project & Slum Area Dev.)	3282.05	215.16	47.10	584.79	^^^
9. Information & Publicity	33.05	3.24	1.31		
10. Development of SCs, STs, OBCs and Minorities					
i) Development of SCs	363.52				
ii) Development of STs	126.45				
iii) Development of OBCs	537.00				
iv) Minorities	265.89				
10. Welfare of of SCs, STs, OBCs and Minorities	1292.87	249.46	84.49	18.50	***
11. Labour and Employment					
A. Labour Welfare					
i) Labour and Labour Welfare	38.10				
ii) Social Security for Labour	0.80				
iii) Labour Education					
iv) Rehabilitation of Bounded Labour	0.17				
v) Child Labour					
B. Employment Services	280.39				
C) Craftsmen Training(ITIs) & Apperenticeship Training					
11. Labour and Employment	319.46	93.68	31.21		

Approved Annual Plan 2011-12 outlay of Karnataka				
				(Rs.crores)
Major Heads / Minor Heads of Development	Annual Plan 2011-12 Budgeted Outlay	SCP	TSP	Others
2	3	4	5	6
12. Social Security & Social Welfare				
i) Insurance Scheme for the Poor through GIC etc.				
ii) National Social Assistance Programme & Annapurna	225.00			225.00 ##
iii) Welfare of Handicapped (incl. assistance for Voluntary Organisations)	55.40			
iv) Social Defence (incl. Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc)				
v) Others (to be specified)				
a) Saree-Dhoti Scheme	1.50			
b) Consumer Welfare				
c) Temples & Other Institutions				
d) Social Security Programmes	411.48			
12. Social Security & Social Welfare	693.38	310.57	89.21	225.00 ##
13. Empowerment of Women & Development of Children and Nutrition				
i) Empowerment of Women	811.58	134.48	51.13	
ii) Development of children (incl. Integrated Child Development Services, Balwadi Nutrition Programme, Day care centres etc)				
Nutrition	286.65			
Sub-Total (Empowerment of Women & Development of Children and Nutrition)	1098.23	134.48	51.13	
Total (X) :(1 to 13)	14178.52	1950.87	703.51	828.29
XI. General Services				
1. Jails	11.00			
2. Stationery and Printing	11.30			
3. Public Works	498.25			
4. Other Administrative Services				
Training	0.40			
Others (to be specified)				
Fire Protection	6.00			
KSAFE	21.50			
Administration of Justice	36.25			
Secretariat general Services	3.00			
Police	72.50			
(h) Assistance to NA Muttanna Memorial School				
Treasury & Accounts	4.00			
Total (XI)	664.20			
Grand Total	38070.00	4632.99	1866.95	3368.29
*As against Rs.610.27 crore of central grants earmarked for RKVY, Rs.315 crore is provided, the remaining amount will be provided in the supplementary .				
^As against Rs.29.07 crore of central grants earmarked for WGDP, Rs.26.32 crore is provided, the remaining amount will be provided in the supplementary .				
^^Earmarked for BRGF, 100% central grants				
** As against Rs. 131.28 crore of central grants earmarked for Roads & Bridges, Rs. 150.00 crore is provided.				
*** Rs.18.50 crore of central grants earmarked for TSP.				
\$\$ Rs. 9.01 crore earmarked for NE-GAP				
#Rs.41.50 crore of central grants earmarked under Article 275(1) for Tribal Areas.				
\$ Earmarked for AIBP, which includes an amount of Rs. 744.36 .00 crore of central grants share and Rs.1015.64 crore of state				
^^^As against Rs. 575 .00 crore of central grants earmarked for JNNURM, Rs.654.79 crore is provided.				
##As against Rs. 332.67 crore of central grants earmarked for NSAP, Rs.225.00 crore is provided, the remaining amount will be provided in the supplementary.				
\$\$\$ One Time Additional Central Assistance, projects to be identified.				