

No.M-13048/12/KTK/2005-SP-S (Pt)
Government of India
Planning Commission
(State Plans Division)

Yojana Bhavan, Sansad Marg,
New Delhi-110001, Dated: 21st, October, 2008

To,
The Chief Secretary,
Government of Karnataka,
Karnataka.

Subject: Annual Plan 2008-09 of Karnataka - Approval reg.

Sir,

I am directed to refer to the Government of Karnataka's D.O. letter No. PD/28/FRO/2007 dated 20.09.2008 on the above subject and to convey the acceptance of Planning Commission to the outlay of Rs.26188.53 crore. This is inclusive of One Time ACA of Rs.100 crore agreed to at the meeting held on 12.08.2008 to finalize the State's Plan size and the Special One Time ACA of Rs.136 crore provided vide Planning Commission letter No.M-13048/12(4)/KTK/2008-SP-S dated 11.09.2008 to "improve pilgrim and tourist infrastructure in Bidar" where the Guru Ta Gaddi Teracentary celebrations will be held in 2008 (copy enclosed at Annexure I).

2. Hence, the revised Scheme of Financing of the outlay of the Annual Plan 2008-09 is given at Annexure -II. A Statement showing the distribution of Approved Plan outlay under different heads and sub-heads of development is enclosed at Annexure - III.

3. The amounts stipulated for SCSP/TSP as per the guidelines of Planning Commission vis-a-vis the amount actually allocated are shown in the table below:

(Rs. crores)

Plan	Population in %	Amount Stipulated Rs. crore	Amount Allocated Rs. crore	Surplus/Shortfall Rs. crore
SCSP	16.2	4242.59	3232.45	(-) 1010.14
TSP	6.6	1728.46	1263.9	(-) 464.56
Grand Total	22.8	5971.05	4496.35	(-)1474.7

4. Since the outlay of Rs. 4242.59 crore allocated for SCSP and Rs.1728.46 crore for TSP is not in conformity with the guidelines for SCSP/TSP, the approval given under this letter is conditional and you are requested to provide the required

balance share for SCSP & TSP during the course of the year and include the same in the proposal for revision of outlays.

5. The amounts dealing with Flagship programmes and the corresponding state share that needs to be provided in the State Plans may be adequately arranged so that the state may not lose the share of the central assistance for the Centrally Sponsored Schemes.

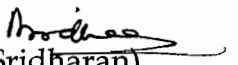
6. Your attention is invited to the procedure for sending adjustment proposal and revision of outlays and request you to send adjustment proposal and proposal for revision of outlays fully supported by the Revised Scheme of Financing (SOF) for the Annual Plan 2008-09, if any, together with appropriate justification, before December 31, 2008.

7. Statements showing actual expenditure incurred and the corresponding actual SOF of the Annual Plan 2008-09 could be sent to Planning Commission urgently.

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

9. Kindly acknowledge the receipt of this letter.

Yours faithfully,


(R. Sridharan)
Joint Secretary (SP)

Copy to:

1. Pr. Secretary Planning, Govt. of Karnataka. (5 copies)
2. Pr. Secretary Finance, Govt. of Karnataka. (5 copies)

Copy also to:

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

Most Immediate

No.M-13048/12(4)/KTK/2008-SP(S)
PLANNING COMMISSION
(State Plans Division)

Yojana Bhavan, Sansad Marg,
New Delhi-110001, dated 11.09.2008

To,

The Joint Secretary (PF-I),
Department of Expenditure,
Ministry of Finance,
North Block,
New Delhi-110001.
[FAX NO.23092022]

Sir,

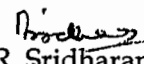
Reference D.O. letter No. FD 01 BPL 2008 dated 5.9.08 of the Government. of Karnataka.

1. The Annual Plan 2008-09 of Karnataka state has been approved for a total outlay of Rs. Rs.26052.53 crores inclusive of a one time ACA of Rs.100.00 crores for priority schemes of special importance to the state Government. In addition the state was informed that a Special One time ACA to "improve pilgrim and tourist infrastructure in Bidar", where the Guru Ta Gaddi Tercentenary celebrations will be held in 2008 would be approved upon receipt of proposal in this regard.

2. Vide letter referred to above, the Government of Karnataka has sent project proposals for a total outlay of Rs 136 crores in respect of works for improving the pilgrim and tourist infrastructure in Bidar city, which is one of the important locations where the Guru Ta Gaddi Tercentenary celebrations will be held in 2008. The said proposal has been examined.

3. In line with the discussions held for approval of the States' Annual Plan for 2008-09, a Special One Time ACA of Rs 136 crores was received and examined by Planning Commission and was found to be in order. The approved plan size of Karnataka will now be Rs 26188.53 crores.

4. Ministry of Finance may kindly release one time ACA of Rs. 136 crores to Government of Karnataka at an early date.


(R. Sridharan)
Joint Secretary

Copy to:

1. Chief Secretary, Government of Karnataka, Bangalore
2. Pr. Secretary, Finance, Government of Karnataka, Bangalore
3. Pr. Secretary, Planning, Government of Karnataka, Bangalore (Fax No.080-22252352)

Copy for information to:

1. Adviser (FR), Planning Commission

Copy also for information to :

Scheme of Financing for Annual Plan 2008-09			Karnataka
			Annexure (Rs. Crore) 2008-09
Items			
A State Government			
1	State's Own Resources (a to e)		13312.94
	a	BCR	10622.53
	b	MCR (exlcuding deductions for repayment of loans)	2477.43
	c	Plan grants from Gol (TFC)	173.50
	d	ARM	
	e	Adjustment of Opening Balance	39.47
2	State's Borrowings (i-ii)		6826.56
	(i)	Gross Borrowings (a to g)	7522.14
	a	Net State provident fund	1113.95
	b	Net Small savings	1026.35
	c	Net market borrowings	3199.66
	d	Negotiated loans	615.00
	e	Bonds/Debentures	
	f	Loans portion of ACA for EAPs	740.10
	g	Loans for EAPs	827.08
	(ii)	Repayments	695.58
3	CENTRAL ASSISTANCE (a+b+c)		2394.19
	a	Normal Central Assistance	322.95
	b	ACA for EAP	317.19
	c	Others	1754.05
Total A : State Government Resources (1+2+3)			22533.68
B Public Sector Enterprises (PSEs)			
1	Internal resources		946.37
2	Extra Budgetary Resources		2708.48
3	Budgetary support		
Total B : PSEs (1+2+3)			3654.85
C Local Bodies			
i.	Urban Local Bodies		
	a	Internal resources	
	b	Extra Budgetary Resources	0.00
	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)		
Total C : local bodies (i + ii)			0.00
D	AGGREGATE PLAN RESOURCES (A+B+C)		26188.53
E	STATE PLAN OUTLAY		26188.53

		Karnataka
		Appendix to Annexure
		Additional Central Assistance (Grant Component) for Annual Plan 2008-09
		(Rs. crore)
Sl. No.	Schemes/Programmes	2008-09
1	Accelerated Irrigation Benefits Programme	215.00
2	National Social Assistance Programme i/e Annapurna	161.73
3	Nutrition Programme for Adolescent Girls	12.93
4	Jawahar Lal Nehru National Urban Renewal Mission	665.40
5	HADP/WGDP	26.32
6	Roads and Bridges	103.82
7	Grants in Aid under Art. 275(1)	8.01
8	BRGF	108.17
9	APDRP	50.68
10	TSP	7.63
11	NEGAP	6.99
12	RKVY	316.57
13	One time ACA *	70.80
14	Total	1754.05

* for the projects of special importance to the State.

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Annual Plan 2008-09 of Karnataka – Approved Outlays

(Rs. in crore)

Sl. No.	Sector / sub sector	Approved Outlay	Of which Earmarked for		
			SCP	TSP	Others
1	2	3	4	5	6
I	AGRICULTURE AND ALLIED ACTIVITIES				
1	Crop Husbandry (Agriculture)	1028.32	218.15	107.99	
2	Soil and Water Conservation (including control of shifting cultivation)	195.81			
3	Horticulture (incl. Planatitions)	167.63	31.94	15.54	
4	Animal Husbandry (incl. Diary)	360.11	65.51	25.33	
5	Fisheries	81.96	8.76	2.50	
6	Food, Storage & Warehousing	18.00			
7	Agricultural Research and Education	109.00			
8	Investment in Agricultural Financial Institutions	3.00			
9	Co-operation	318.27	66.76	17.62	
10	Agril. Marketing	11.20	2.34	0.70	
	TOTAL-I	2293.30	393.46	169.68	
II	RURAL DEVELOPMENT				
1	Drought Prone Area Programme(DPAP)	53.08			
2	Desert Development Programme (DDP)	38.70			
3	Others(IWDP)	10.80			
4	Swarnajayanti Gram Swarozgar Yojana (SJSY) (2501)	25.10			
5	DRDA Administration	5.60			
6	Sampoorna Gram Swarozar Yojana(SGSY)(2505)	238.53	49.90	25.53	
7	Land Reforms	2.11			
8	Other Rural Development Programmes				
(a)	Community Development and Panchayats Raj	163.98	62.63	25.32	
(b)	Others (Grants to ZP/TP/GP etc., untied Funds)	412.49	246.11	80.06	
9	Suvarna Gramodaya & Grameena Abhivrudhi Bhavan	302.41	0.09	0.04	
10	Western Ghats Development Programme				14.00^
11	Backward Districts /Area Fund	50.00			50.00^^
	Total-II	1302.80	358.73	130.95	64.00

III	SPECIAL AREA PROGRAMME					
1	Hill Areas Development Programme	23.33				
2	Border Area Development Programme	9.27	2.16	0.93		
3	Malnad Area Development Board	29.29	7.25	3.11		
4	Hyderabad -Karnataka Devp. Board	44.78	11.13	4.77		
5	Maidan Development Board	17.44	4.41	1.89		
6	Legislator's Consistency Dev. Fund	200.00	30.00	14.00		
7	Grants under Article 275(1) for Tribal Areas				7.70#	
	TOTAL-III	324.11	54.95	24.70		7.70
IV	WATER RESOURCES					
1	Major & Medium Irrigation	2586.33	162.42	87.55		500.00\$
2	Minor Irrigation	789.31	102.07	50.68		
3	Command Area Development	79.41	19.62	7.78		
4	Flood Control (incl. Flood Protection works)	13.70				
	TOTAL-IV (1 to 3)	3468.75	284.11	146.01		500.00
V	ENERGY					
1	Power	2410.73				16.52*
(a)	Generation	1384.21				
(b)	T & D	1026.52	81.35	8.10		
2	Non-Conventional Sources of Energy	3.56	0.25	0.11		
3	Integrated Rural Energy Programmes (IREP)	3.85	0.81	0.42		
	TOTAL : V	2418.14	82.41	8.63		16.52
VI	INDUSTRY & MINERALS					
1	Village and Small Industries	250.86	58.55	8.03		
2	Other Industries (Other than V & SI)	104.08	14.12	5.44		
	TOTAL - VI	354.94	72.67	13.47		
VII	TRANSPORT					
1	Ports & Light Houses	6.50				
2	Roads & Bridges	2213.95	91.32	34.27		
3	Road Transport	1072.37	46.59	3.95		
4	Other Transport Services	1.01				
	TOTAL- VII	3293.83	137.91	38.22		
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT					
1	Scientific Research	14.33				
2	Information Technology & E - Governance	62.95	0.02			7.45\$\$\$
3	Forestry & Wild Life	198.33	8.37	3.04		
4	Ecology & Environment	10.96				
	TOTAL-VIII	286.57	8.39	3.04		7.45
IX	GENERAL ECONOMIC SERVICES					
1	Secretariat Economic Services	2.31				
2	One time Additional Central Assistance	100.00				100.00**
3	Tourism	287.80	22.55	8.87		136.00***

4	Census, Surveys and Statistics	0.20			
5	Other General Economic Services	522.09			
	TOTAL-IX	912.40	22.55	8.87	100.00
X	SOCIAL SERVICES				
1	Education				
(i)	General Education	1832.19	398.76	159.82	
(ii)	Technical Education	171.36	23.62	7.19	
(iii)	Sports & Youth Services	52.74	10.04	1.94	
(iv)	Art & Culture	143.90	13.13	5.26	
	Sub Total (Education)	2200.19	445.55	174.21	
2	Medical & Public Health	964.38	81.83	13.45	
3	Water Supply & Sanitation	1393.07	59.45	30.64	
(i)	Rural Water Supply & Sanitation	565.07	24.10	14.74	
(ii)	Urban Water Supply & Sanitation	828.00	35.35	15.90	
4	Housing (incl. Police Housing)	864.59	278.22	105.05	
5	Urban Development (incl. Slum Area Devp.)	3696.32	471.70	182.75	700.00^^^
6	Information & Publicity	19.10	2.60	0.94	
7	Welfare of SCs, STs , OBCs & Minorities	925.16	278.85	107.30	
8	Labour & Employment	153.62	21.17	7.58	
9	Social Security & Women & Child Welfare	637.34	159.09	90.82	138.66##
10	Nutrition	115.58	18.48	7.47	
	TOTAL - X	10969.35	1816.94	720.21	838.66
XI	GENERAL SERVICES				
1	Stationary & Printing	16.30			
2	Public Works	419.00			
3	Training	0.38			
4	Fire Protection	1.00			
5	Administration of Justice	14.32	0.34	0.12	
6	Others (to be specified)				
7	Secretariat – General Service	2.50			
8	Treasury & Accounts Administration	5.04			
9	Police	56.00			
10	District Administration	3.75			
11	Jails	2.00			
12	Capital Outlay on other Administrative Services	44.35			
	TOTAL-XI	564.64	0.34	0.12	
	GRAND TOTAL	26188.83	3232.45	1263.90	1534.33

^ Earmarked for WDGP, ^^ Earmarked for BRGF, # Earmarked for Tribal-Sub Plan, \$ Earmarked for AIBP, * Earmarked for APDRP, ** Project to be Proposed, \$\$\$ Earmarked for E-Governance, ^^^ Earmarked for JNNURM, ## Earmarked for NSAP in Non Plan, *** Special One time ACA to improve Pilgrim & Tourist infrastructure in Bidar