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DRAFT ANNUAL PLAN 2006-07

Volume - II

Planning and Statistics Department

December 2005

Draft Annual Plan - 2006-07-Proposed Outlays

GN-Statement
(Rs. Lakhs)

Sl. No.	Major Heads / Minor Heads of Development	Tenth Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan 2005-06		Annual Plan
		2002-07 Outlay	2002-03 (Accounts)	2003-04 Actual Expdr. (Accounts)	2004-05 Actual Expdr. (R.E.)	Agreed Outlay (B.E.)	Anticipated. Expdr.	2006-07 Proposed Outlay
0	1	2	3	4	5	6	7	8
I. Agriculture & Allied Activities								
1	Crop Husbandry	29122.28	6260.13	14077.29	29564.82	35802.75	35802.75	24278.17
	of which EAP	3733.07	584.56	579.89	776.00	726.00	726.00	
2	Horticulture	7067.65	969.17	1769.57	1953.17	1367.54	1367.54	3126.40
3	Soil and Water Conservation (including control of shifting cultivation)	70241.38	3777.45	6882.64	24111.05	25410.62	25410.62	21647.95
	of which EAP	61163.96	1642.23	4959.64	12024.00	20020.60	20020.60	14000.00
4	Animal Husbandry	12721.36	2067.48	2283.55	2646.19	4459.14	4459.14	5475.60
5	Dairy Development	1541.88	93.25	3.50	2.28	5.00	5.00	0.00
6	Fisheries	6764.59	1248.63	820.76	894.62	937.58	937.58	1216.58
7	Plantations	167.04	16.00	15.50	32.61	30.00	30.00	75.00
8	Food Storage and Warehousing.	4026.03	71.22	139.02	443.95	10.00	10.00	4010.00
9	Agricultural Research and Education.	14390.92	2258.00	2080.00	3079.00	4400.00	4400.00	5000.00
10	Agricultural Financial Institutions	1404.83	590.03	315.86	234.20	280.00	280.00	300.00
11	Cooperation	7853.98	2276.60	719.93	7834.30	9047.57	9047.57	10453.02
12	Other Agricultural Programmes :							
	(a) Agril.Marketing	5996.22	409.85	367.25	390.50	405.05	405.05	460.50
	(b) Others (to be specified)							
	Total - (I) (1 to 12)	161298.16	20037.81	29474.87	71186.69	82155.25	82155.25	76043.22
	of which EAP	64897.03	2226.79	5539.53	12800.00	20746.60	20746.60	14000.00
II. Rural Development								
1	Special Programme for Rural Development :							
	(a) Drought Prone Area Programme (DPAP)	3792.10	489.25	482.59	1022.69	1022.03	1022.03	1022.03
	(b) Desert Development Programme (DDP)	1745.47	411.22	187.05	828.98	445.32	445.32	445.32
	(c) Integrated Wasteland Devp. Projects Scheme.	685.28	42.84	23.17	150.00	176.04	176.04	176.04
	(d) DRDA Administration	7969.39	230.03	80.92	348.55	342.76	342.76	342.76
	(e) Others to be specified							
	<i>Sub -Total (Special Programme for Rural Development)</i>	<i>14192.24</i>	<i>1173.34</i>	<i>773.73</i>	<i>2350.22</i>	<i>1986.15</i>	<i>1986.15</i>	<i>1986.15</i>
2	Rural Employment							
	(a) Swarnajayanti Gram Swarozgar Yojana (SJSY)	4936.56	688.77	706.03	2271.67	1519.24	1519.24	1519.24

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0	1	2	3	4	5	6	7	8
	(b) Sampoorna Gram Rojgar Yojana (JGSY)	19612.24	6773.82	4403.71	10766.09	8610.09	8610.09	8610.09
	(c) National Food for Work Programme / National Employment Guarantee Programme.							
	(d) Others (to be specified)							
	Special scheme for providing employment to rural youth	539.66	31.47					
	Sub -Total (Rural Employment)	25088.46	7494.06	5109.74	13037.76	10129.33	10129.33	10129.33
3	Land Reforms & Revenue	2484.15	219.37	159.20	158.13	7620.00	7620.00	5325.00
4	Other Rural Development Programmes							
	(a) Community Development and Panchayats	3340.75	252.50	362.92	203.00	2570.00	2570.00	2570.00
	(b) Other Programmes of Rural Development	174729.56	28744.59	24540.66	37101.33	47183.60	47183.60	47183.60
	of which EAP					100.00	100.00	100.00
	c) Samvikas Yojana			375.00	3000.00	6000.00	6000.00	6000.00
	Sub -Total (Other Rural Development)	178070.31	28997.09	25278.58	40304.33	55753.60	55753.60	55753.60
	Total (II) (1 to 4)	219835.16	37883.86	31321.25	55850.44	75489.08	75489.08	73194.08
	of which EAP	0.00	0.00	0.00	0.00	100.00	100.00	100.00
	III. Special Area Programme							
	(a) Hill Areas Development Programme							
	(b) Other Special Area Programmes							
	(i) Broder Area Development Programme	4283.01	177.57	92.38	373.00	500.00	500.00	500.00
	(ii) Others (to be specified)							
	a) Malnad Area Development Board	17132.04	1248.00	1350.00	707.00	2000.00	2000.00	2400.00
	b) Hyderabad - Karnataka Devp. Board	39232.38	1300.22	2091.91	2831.00	6000.00	6000.00	6000.00
	c) Maidan Development Board	3426.41	1200.00	193.75	339.00	900.00	900.00	1200.00
	Total (III) (a+b)	64073.84	3925.79	3728.04	4250.00	9400.00	9400.00	10100.00
	IV. Irrigation & Flood Control							
1	Major and Medium Irrigation	1327733.35	276168.49	225997.08	307958.09	350991.00	350991.00	375829.07
	of which EAP	587.63	566.89	191.03	50.00	350.00	350.00	350.00

Draft Annual Plan - 2006-07-Proposed Outlays

GN-Statement
(Rs. Lakhs)

Sl. No.	Major Heads / Minor Heads of Development	Tenth Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan 2005-06		Annual Plan
		2002-07 Outlay	2002-03 (Accounts)	2003-04 Actual Expdr. (Accounts)	2004-05 Actual Expdr. (R.E.)	Agreed Outlay (B.E.)	Anticipated. Expdr.	2006-07 Proposed Outlay
0	1	2	3	4	5	6	7	8
2	Minor Irrigation	71935.14	11392.37	13385.16	18535.00	38469.63	38469.63	38921.13
	of which EAP	50484.71	1646.66	1562.00	9652.53	24500.00	24500.00	18000.00
3	Command Area Development (includes AIBP)	13705.63	3315.16	1237.09	1203.36	4000.00	4000.00	4000.00
4	AIBP (incl. Under Major & Medium Irrigation)							
5	Flood Control incl. anti sea erosion	4283.01	810.81	711.27	550.00	780.00	780.00	1050.00
	Total (IV) (1 to 4)	1417657.13	291686.83	241330.60	328246.45	394240.63	394240.63	419800.20
	of which EAP	51072.34	2213.55	1753.03	9702.53	24850.00	24850.00	18350.00
	V. Energy							
1	Power	221984.17	86006.00	127375.26	162344.00	184973.00	184973.00	243304.00
	(a) Generation	76751.56	30200.00	42900.00	59500.00	120400.00	120400.00	150000.00
	(b) T & D	145232.61	55806.00	84475.26	102844.00	64573.00	64573.00	93304.00
	of which EAP	895.15	659.34	1138.86	300.00	100.00	100.00	
2	Non-Conventional Sources of Energy	4711.31	574.00	205.14	596.30	418.70	418.70	471.70
	of which EAP		80.00		227.00	167.00	167.00	100.00
3	Integrated Rural Energy Programmes (IREP)	2936.89	250.98	263.50	324.24	375.00	375.00	475.00
	Total (V) (1 to 3)	229632.37	86830.98	127843.90	163264.54	185766.70	185766.70	244250.70
	of which EAP	895.15	739.34	1138.86	527.00	267.00	267.00	100.00
	VI. Industry & Minerals							
	Small Scale Industries	99777.59	15214.38	7228.24	2849.72	5894.44	5894.44	6850.85
	Handlooms / Powerlooms	6283.19	321.00	633.57	2554.68	3050.40	3050.40	3757.21
	Handicrafts							
	Sericulture / Coir / Wool	7960.40	1224.00	851.99	826.63	2882.69	2882.69	2647.69
	of which EAP	179.89	0.12	7.45				
	Sub - Total (VSE)	114021.18	16759.38	8713.80	6231.03	11827.53	11827.53	13255.75
2	Other Industries (Other than VSE)	29038.81	9439.49	5495.25	7545.50	1801.55	1801.55	2000.00
	of which EAP	458.28						
3	Minerals	2227.17	230.59	101.18	449.94	689.00	689.00	600.00
	Total (VI) (1 to 3)	145287.16	26429.46	14310.23	14226.47	14318.08	14318.08	15855.75
	of which EAP	638.17	0.12	7.45	0.00	0.00	0.00	0.00

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0	1	2	3	4	5	6	7	8
	VII. Transport							
	1 Minor Ports	4796.97	496.00	510.14	523.81	575.00	575.00	650.00
	2 Civil Aviation							
	3 Roads and Bridges of which EAP	394946.09 162995.97	60239.00 11393.45	68788.15 21456.21	130362.32 40000.00	125769.20 55000.00	125769.20 55000.00	127265.79 56300.00
	4 Road Transport	85529.16	21658.00	27972.00	35489.00	36600.00	36600.00	47209.00
	5 Inland Water Transport (incl. Under Minor Ports)							
	6 Other Transport Services (to be specified)							
	Pollution Control	171.32	22.85	12.80	30.00	50.00	50.00	50.00
	Total (VII) (1 to 6) of which EAP	485443.54 162995.97	82415.85 11393.45	97283.09 21456.21	166405.13 40000.00	162994.20 55000.00	162994.20 55000.00	175174.79 56300.00
	VIII. Science, Technology & Environment							
	1 Scientific Research	1292.98	167.42	170.92	193.50	1290.50	1290.50	1040.50
	a) Information Technology & E-Governance	6081.88	1514.76	1122.00	2676.67	3074.00	3074.00	2765.00
	3 Ecology and Environment	1284.90	637.52	501.17	935.00	1070.00	1070.00	1070.00
	4 Forestry & Wildlife of which EAP	73395.70 13362.99	8727.86 5859.47	8052.18 5341.38	8914.45 5750.00	3596.37 100.00	3596.37 100.00	14091.37 10870.00
	Total (VIII) (1 to 4) of which EAP	82055.46 13362.99	11047.56 5859.47	9846.27 5341.38	12719.62 5750.00	9030.87 100.00	9030.87 100.00	18966.87 10870.00
	IX. General Economic Services							
	1 Secretariat Economic Services	380.82	73.50	49.97	99.60	75.00	75.00	25.00
	2 Tourism	6424.52	1125.40	1172.00	1002.00	1150.00	1150.00	1650.00
	3 Census, Surveys and Statistics	685.28	72.35	75.00	95.00	80.00	80.00	90.00
	4 Civil Supplies							
	5 Other General Economic Services :							
	a) Weights and Measures	197.02	29.97	154.71	109.22	60.00	60.00	120.00
	b) District Planning / District Councils					84.77	84.77	84.77
	c) Others (to be specified)							
	i) Transfer of Cess to Infrastructure Initiative Fund	51481.79	21677.00	25411.00	19762.00	19958.00	19958.00	19884.00
	ii) Modernisation of DPAR	479.70	73.99			70.00	70.00	70.00

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0	1	2	3	4	5	6	7	8
	iii) Technical Assistance for VAT (WBA) of which EAP	1166.69 1166.69	864.48 864.48		100.00 100.00	1100.00 200.00	1100.00 200.00	100.00 100.00
	(iv) Integrated Devt. of Tax System							10000.00
	(v) President's Mission for Karnataka							2500.00
	vi) Infrastructure Development	22614.30	6732.93	6379.86	292.00	15.00	15.00	20.00
	vii) All others (Recovery,Block grants,NABARD,ACA)		-43.30		1000.00	1040.50	1040.50	
	Total (IX) (1 to 5) of which EAP	83430.12 1166.69	30606.32 864.48	33242.54 0.00	22459.82 100.00	23633.27 200.00	23633.27 200.00	34543.77 100.00
	X. Social Services							
1	General Education	168760.17	31760.50	55382.94	90615.59	90696.94	90696.94	95351.68
	a) Elementary Education	71074.83	20265.66	21073.78	68875.57	66321.62	66321.62	74415.17
	b) Literacy / Adult Education							723.87
	c) Secondary Education	62259.60	9219.51	9326.66	10478.52	14218.12	14218.12	14732.64
	d) Higher Education	11135.81	1257.51	1361.20	2614.00	2575.00	2575.00	2970.00
	<i>Sub - Total (General Education) (a to d)</i>	<i>144470.24</i>	<i>30742.68</i>	<i>31761.64</i>	<i>81968.09</i>	<i>83114.74</i>	<i>83114.74</i>	<i>92841.68</i>
2	Technical Education	3255.09	631.81	554.37	3499.48	7330.00	7330.00	8600.00
	of which EAP				556.00	6000.00	6000.00	7100.00
3	Sports & Youth Services	6326.81	562.73	1144.50	453.45	707.15	707.15	732.15
4	Art & Culture	6809.99	1153.38	1025.89	977.71	2477.32	2477.32	8748.32
	Sub-Total (Education) of which EAP	185152.06 0.00	34108.42 0.00	58107.70 0.00	95546.23 556.00	101211.41 6000.00	101211.41 6000.00	113432.15 7100.00
6	Medical and Public Health	153052.20	17715.31	19189.66	15731.51	33239.29	33239.29	34098.61
	of which EAP	10949.09	9320.34	6080.00	3225.00	13033.60	13033.60	7300.00
	i) Primary Health Care	30616.26	3119.60	7821.26	6632.92	11442.62	11442.62	11848.61
	a) Rural	27184.72	2814.99	7423.71	5995.07	11179.88	11179.88	11563.61
	b) Urban	3431.54	304.61	397.55	637.85	262.74	262.74	285.00
	ii) Secondary Health Care	55876.02	9705.37	6744.12	3770.50	14617.64	14617.64	10390.00
	iii) Tertiary Health Care Services	2462.73	1056.82	1686.61	1616.00	1206.88	1206.88	1166.00
	iv) Medical Education	12801.89	2023.70	640.75	1351.35	4027.25	4027.25	3940.00
	v) Research	11.14	9.14	1.26	4.51	7.00	7.00	15.00

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0	1	2	3	4	5	6	7	8
	vi) Super Health Schemes	11632.63	4.61	50.00		350.00	350.00	400.00
	vii) Training	4.28	2.32	0.30		25.00	25.00	25.00
	viii) ISM & Homoeopathy	99.37	94.03	203.16	177.42	271.38	271.38	300.00
	ix) E.S.I	856.60	72.74	62.77	100.00	140.00	140.00	150.00
	x) Control of							
	a) Communicable Diseases	539.66	3.93	41.18	300.00	250.00	250.00	100.00
	b) Non-communicable Diseases	417.16	101.61	339.72	96.77	406.65	406.65	66.50
	xi) Primary Health Care	17560.30	1365.13	1463.87	1380.74	205.00	205.00	300.00
	a) N.M.E.P	17132.00	1333.66	1412.58	1300.00	205.00	205.00	300.00
	b) TB Control Programme	428.30	31.47	51.29	80.74			
	c) Others							
	xii) Other Programmes	20078.70	118.36	128.80	277.00	135.50	135.50	323.10
	xiii) Direction & Administration	95.08	37.95	5.86	24.30	154.37	154.37	74.40
	<i>Sub - Total (Medical and Public Health)</i>	153052.20	17715.31	19189.66	15731.51	33239.29	33239.29	34098.61
7	Water Supply and Sanitation	305719.18	51743.65	49762.64	61329.55	61952.83	61952.83	54389.47
	i) Rural Water Supply	138652.65	24135.12	24348.40	37446.55	42908.90	42908.90	42695.54
	ii) Rural Sanitation	9023.44	1999.44	1153.08	2233.00	893.93	893.93	2893.93
	iii) Urban Water Supply	135568.42	25239.09	23861.16	21450.00	17900.00	17900.00	8500.00
	iv) Urban Sanitation	22474.67	370.00	400.00	200.00	250.00	250.00	300.00
	of which EAP	112821.35	17124.60	24101.04	34800.00	40675.00	40675.00	44400.00
8	Housing (incl. Police Housing)	258330.14	59835.16	53273.01	59290.76	59209.04	59209.04	67737.74
	i) Rural Housing (Programmes to be specified)	156993.75	44663.77	34897.74	34800.76	41026.04	41026.04	60780.04
	ii) Urban Housing (Programmes to be specified)	89998.92	13463.44	15848.81	24490.00	18183.00	18183.00	4211.00
	Indira Awaz Yojana (IAY)	11337.47	1707.95	2526.46	2738.60	2746.70	2746.70	2746.70
	<i>Sub - Total (Housing)</i>	258330.14	59835.16	53273.01	62029.36	61955.74	61955.74	67737.74
9	Urban Development (Incl. State Capital Project & Slum Area Devp.)	322939.02	17047.57	39328.50	39799.45	75787.59	75787.59	81900.00
	of which EAP	168494.51	6690.85	17996.11	19320.00	43000.00	43000.00	45000.00
10	Information and Publicity	5139.61	429.30	308.19	237.15	280.00	280.00	300.00

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0	1	2	3	4	5	6	7	8
11	Welfare of SCs, STs, OBCs and Minorities	116995.41	27519.42	26602.67	32886.84	30421.37	30421.37	51794.13
	a) Development of SCs	60218.94	18276.37	16715.99	19135.67	14299.80	14299.80	20864.81
	b) Development of STs	13410.11	3258.56	3095.50	3966.30	3848.96	3848.96	8256.71
	c) Development of OBCs	33696.17	4431.16	4771.80	7941.87	9657.61	9657.61	14372.61
	d) Minorities	9670.19	1553.33	2019.38	1843.00	2615.00	2615.00	8300.00
	Sub - Total (SCs, STs, OBCs and Minorities)	116995.41	27519.42	26602.67	32886.84	30421.37	30421.37	51794.13
12	Labour and Employment							
	A. Labour Welfare							
	i) Labour and Labour Welfare	428.30	190.90	50.04	78.14	100.65	100.65	100.65
	ii) Social Security for Labour Factories & Boilers	256.98	47.22	619.64	219.40	25.00	25.00	25.00
	iii) Labour Education							
	iv) Rehabilitation of Bonded Labour							
	v) Child Labour							
	B. Employment Services	6595.84	2735.23	1610.45	1893.64	1275.65	1275.65	1575.65
	C. Craftsmen Training (I.T.Is) and Apprenticeship Training							
	<i>Sub - Total (Labour and Employment)</i>	<i>7281.12</i>	<i>2973.35</i>	<i>2280.13</i>	<i>2191.18</i>	<i>1401.30</i>	<i>1401.30</i>	<i>1701.30</i>
13	Social Security & Social Welfare							
	i) Insurance Scheme for the Poor through GIC etc.							
	ii) National Social Assistance Progm. Annapurna.							
	iii) Welfare of Handicapped (Includes assistance for Voluntary Organisations)	3597.73	346.66	266.19	315.55	200.00	200.00	402.58
	iv) Social Defence (Includes Drug Addicts, Rehabilitation Programmes, HIV / AIDS etc.							
	vi) Others (to be specified)							
	<i>Sub - Total (Social Security and Social Welfare)</i>	<i>3597.73</i>	<i>346.66</i>	<i>266.19</i>	<i>315.55</i>	<i>200.00</i>	<i>200.00</i>	<i>402.58</i>
14	Empowerment of Women and Development of Children							
	i) Empowerment of Women							
	ii) Development of Children Welfare (Inc.Integrated Child Devp. Services, Balwadi Nutrition Programme, Day care Centres.)	32482.71	3459.74	9033.34	6173.33	6495.66	6495.66	8243.08

Draft Annual Plan - 2006-07-Proposed Outlays

GN-Statement
(Rs. Lakhs)

Sl. No.	Major Heads / Minor Heads of Development	Tenth Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan 2005-06		Annual Plan
		2002-07 Outlay	2002-03 (Accounts)	2003-04 Actual Expdr. (Accounts)	2004-05 Actual Expdr. (R.E.)	Agreed Outlay (B.E.)	Anticipated. Expdr.	2006-07 Proposed Outlay
0	1	2	3	4	5	6	7	8
	iii) Nutrition	22606.20	3913.16	6689.20	6875.46	5827.48	5827.48	6966.56
	iv) Other Social Services							
	a) Saree-Dhoti Scheme	3683.39	254.50	300.00	341.21	300.00	300.00	200.00
	b) Consumer Welfare	1370.56	183.44	67.85	113.05	230.00	230.00	200.00
	c) Renovation of Charities & Mosques							
	d) Temples & Other Institutions				10.00	800.00	800.00	
	<i>Sub-Total:Empowerment of Women and Development of Children</i>	60142.86	7810.84	16090.39	13513.05	13653.14	13653.14	15609.64
	Total (XI) : (1 to 14)	1418349.33	219529.68	265209.08	323579.87	380102.67	380102.67	421365.62
	of which EAP	292264.95	33135.79	48177.15	57901.00	102708.60	102708.60	103800.00
	XII. General Services							
	1 Jails	770.94						
	2 Stationery and Printing	1456.22	242.00	139.77	73.17	100.00	100.00	175.00
	3 Public Works	42506.54	5611.11	8204.01	11454.64	17639.25	17639.25	10800.00
	4 Other Administrative Services							
	i) Training	171.32	17.75	11.02	30.00	30.00	30.00	30.00
	ii) Others (to be specified)							
	(a) Fire Protection	942.26	126.00	0.33	270.16	200.00	200.00	600.00
	(b) Administration of Justice	2912.45						
	(c) Human Resources Division				100.00	400.00	400.00	100.00
	(d) IDF Grants for Procurement Capacity Development							100.00
	of which EAP				100.00	400.00	400.00	200.00
	(e) Bangalore Traffic Improvement Project							4400.00
	(f) Neutralisation of Maoists activities in the affected dists. of Karnataka							500.00
	Total (XII) (1 to 4)	48759.73	5996.86	8355.13	11927.97	18369.25	18369.25	16705.00
	of which EAP				100.00	400.00	400.00	200.00
	Grand Total	4355822.00	816391.00	861945.00	1174117.00	1355500.00	1355500.00	1506000.00
	Out of which							
	A) Budgetary Support	3478668.00	554218.00	662274.00	869085.00	1020956.00	1020956.00	1117056.00
	B) IEBR	877154.00	262173.00	199671.00	305032.00	334544.00	334544.00	388944.00
	EAP	587293.29	56432.99	83413.61	126880.53	204372.20	204372.20	203820.00

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
					Agreed Outlay (B.E)			Anticipated Expenditure					
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	I. Agriculture & Allied Activities												
1 01 2401	Crop Husbandry												
1	Direction & Administration												
	State Sector												
	AgricultureADA office rent & tax & Bilding	94.23	94.23		45.00	45.00		45.00	45.00		485.00	485.00	
	Budg. repairs & renovation	565.36	565.36		130.00	130.00		130.00	130.00				
	Computer Centre & vehicles on hire	493.78	493.78		66.12	66.12		66.12	66.12				
	Plan Development and Research	424.02	424.02		265.72	265.72		265.72	265.72				
	Monitoring & Evaluation Unit												
	State Sector : Total	1577.39	1577.39	0.00	506.84	506.84	0.00	506.84	506.84	0.00	485.00	485.00	0.00
	ZP Sector ----- No Schemes -----												
	Total :(State + ZP)	1577.39	1577.39	0.00	506.84	506.84	0.00	506.84	506.84	0.00	485.00	485.00	0.00
102	Food grain Crops												
	State Sector - No Schemes --												
	ZP Sector												
	Accelerated maize develpt. programme	77.09	77.09		47.29	47.29		47.29	47.29				
	ZP Sector Total	77.09	77.09	0.00	47.29	47.29	0.00	47.29	47.29	0.00	0.00	0.00	0.00
	Total :(State+ZP)	77.09	77.09	0.00	47.29	47.29	0.00	47.29	47.29	0.00	0.00	0.00	0.00
103	Seeds												
	State Sector -Total												
	ZP Sector												
	Seed farm	68.53	68.53										
	ZP Sector Total	68.53	68.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total :(State+ZP)	68.53	68.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	Agricultural Farms												
	State Sector												
	Strengthening of Agriculture Devt.Centre	117.78	117.78										
	State Sector : Total	117.78	117.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ZP Sector ----- No Schemes -----												
	Total :(State + ZP)	117.78	117.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	Manures & Fertilisers												
	State Sector												
	Soil health Centres				70.00	70.00		70.00	70.00		105.00	105.00	
	Popularisation of Bio-Fertilisers	651.02	651.02										
	State Sector : Total	651.02	651.02	0.00	70.00	70.00	0.00	70.00	70.00	0.00	105.00	105.00	0.00
	ZP Sector :												
	Compost Development & Green Manuring												
	ZP Sector ----- No Schemes -----												
	Total :(State + ZP)	651.02	651.02	0.00	70.00	70.00	0.00	70.00	70.00	0.00	105.00	105.00	0.00
107	Plant Protection												
	State Sector												
	P.P. Measures	471.13	471.13		287.51	287.51		287.51	287.51		334.95	334.95	

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I

(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Insecticide control Laboratory	145.62	145.62		10.00	10.00		10.00	10.00		85.00	85.00	
	Bio Control at Gulbarga				28.72	28.72		28.72	28.72		30.00	30.00	
	State Sector : Total	616.75	616.75	0.00	326.23	326.23	0.00	326.23	326.23	0.00	449.95	449.95	0.00
	ZP Sector												
	Agri. Fairs												
	Power operated pp equipment												
	PP Chemicals												
	ZP Sector : Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total :(State + ZP)	616.75	616.75	0.00	326.23	326.23	0.00	326.23	326.23	0.00	449.95	449.95	0.00
108	Commercial Crops												
	State Sector												
	Mini Mission-under Cotton	624.25	624.25		16.70	16.70		16.70	16.70		60.00	60.00	
	Drip Irrigation												
	State Sector : Total	624.25	624.25	0.00	16.70	16.70	0.00	16.70	16.70	0.00	60.00	60.00	0.00
	ZP Sector												
	Development of Sugarcane												
	ZP Sector : Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total :(State + ZP)	624.25	624.25	0.00	16.70	16.70	0.00	16.70	16.70	0.00	60.00	60.00	0.00
109	Extension & Training												
	State Sector												
	Women & Youth Trg. & Extension												
	Project (WYTEP) (DANIDA)	2989.54	2989.54		726.00	726.00		726.00	726.00		400.00	400.00	
	Farm Agri.& Allied Activities & information	267.69	267.69		50.00	50.00		50.00	50.00		50.00	50.00	
	Dist.Agri.training centres	1511.90	1511.90		25.00	25.00		25.00	25.00		100.00	100.00	
	Farm related Activities	2526.98	2526.98										
	State Sector : Total	7296.11	7296.11	0.00	801.00	801.00	0.00	801.00	801.00	0.00	550.00	550.00	0.00
	ZP Sector-No Schemes--												
	Total :(State + ZP)	7296.11	7296.11	0.00	801.00	801.00	0.00	801.00	801.00	0.00	550.00	550.00	0.00
110	Crop Insurance												
	State Sector												
	Insurance coverage for agri.labourers												
	New Crop Insurance Scheme	5567.91	5567.91		20000.00	20000.00		20000.00	20000.00		12500.00	12500.00	
	State Sector : Total	5567.91	5567.91	0.00	20000.00	20000.00	0.00	20000.00	20000.00	0.00	12500.00	12500.00	0.00
	ZP Sector												
	Supply of crop Estimation survey												
	equipt.under crop Insurance Scheme												
	ZP Sector : total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total :(State + ZP)	5567.91	5567.91	0.00	20000.00	20000.00	0.00	20000.00	20000.00	0.00	12500.00	12500.00	0.00
112	Development of Pulses												
	State sector												
	CSS National Pulses Devp. Project	53.01	53.01		8.06	8.06		8.06	8.06		50.00	50.00	
	State Sector : Total	53.01	53.01	0.00	8.06	8.06	0.00	8.06	8.06	0.00	50.00	50.00	0.00

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure -I
(Rs. lakhs)**

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay			
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			(at current prices)			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
	ZP Sector													
	CSS National Pulses Devpt.Project				72.96	72.96	0.00	72.96	72.96	0.00	0.00	0.00	0.00	0.00
	ZP Sector : Total	0.00	0.00	0.00	72.96	72.96	0.00	72.96	72.96	0.00	0.00	0.00	0.00	0.00
	Total :(State + ZP)	53.01	53.01	0.00	81.02	81.02	0.00	81.02	81.02	0.00	50.00	50.00	0.00	0.00
114	Development of Oilseeds													
	State Sector													
	CSS Oilseeds Production Programme	88.34	88.34	0.00	16.54	16.54	0.00	16.54	16.54	0.00	100.00	100.00	0.00	0.00
	State Sector : Total	88.34	88.34	0.00	16.54	16.54	0.00	16.54	16.54	0.00	100.00	100.00	0.00	0.00
	ZP Sector													
	CSS Oilseeds Production Programme	0.00	0.00	0.00	264.59	264.59	0.00	264.59	264.59	0.00	0.00	0.00	0.00	0.00
	ZP Sector : Total	0.00	0.00	0.00	264.59	264.59	0.00	264.59	264.59	0.00	0.00	0.00	0.00	0.00
	Total :(State + ZP)	88.34	88.34	0.00	281.13	281.13	0.00	281.13	281.13	0.00	100.00	100.00	0.00	0.00
796	Tribal Area Sub Plan													
	State Sector													
	Tribal Sub Plan	650.16	650.16	0.00	300.00	300.00	0.00	300.00	300.00	0.00	438.00	438.00	0.00	0.00
	State Sector: Total	650.16	650.16	0.00	300.00	300.00	0.00	300.00	300.00	0.00	438.00	438.00	0.00	0.00
	ZP Sector													
	Tribal Sub Plan	154.19	154.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Leave Encash Prior to Retirement	154.19	154.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ZP Sector Total	154.19	154.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total :(State+ZP)	804.35	804.35	0.00	300.00	300.00	0.00	300.00	300.00	0.00	438.00	438.00	0.00	0.00
800	Other Expenditure													
	State Sector													
	Productivity Awards to Farmers	235.57	235.57	0.00	227.85	227.85	0.00	227.85	227.85	0.00	180.00	180.00	0.00	0.00
	Organic Fertilizer													
	Compen to families who suicide													
	Committees and Consultancy	88.34	88.34	0.00	2164.24	2164.24	0.00	2164.24	2164.24	0.00	1009.60	1009.60	0.00	0.00
	Special Component Plan	3260.23	3260.23	0.00										
	Hi-tec Agri. Implements													
	Development of Agriculture under New	1151.44	1151.44	0.00										
	Macro Management mode (work plan)				14.34	14.34	0.00	14.34	14.34	0.00	90.00	90.00	0.00	0.00
	Krshi Pandit Prashasti	4.71	4.71	0.00										
	Other Agri. Schemes				243.00	243.00	0.00	243.00	243.00	0.00	200.00	200.00	0.00	0.00
	Subsidy for post harvesting technology	1304.60		1304.60										
	Subsidy for Agro processing	1308.88		1308.88										
	Satcom centre, ANSSIRD	47.11		47.11										
	Drought monitoring cell	244.53		244.53										
	State Sector : Total	7645.41	4740.29	2905.12	2649.43	2649.43	0.00	2649.43	2649.43	0.00	1479.60	1479.60	0.00	0.00
	ZP Sector													
	Tribal Sub Plan													
	Special Component Plan	589.34	589.34	0.00										

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Agricultural Buildings												
	ZP Sector : Total	589.34	589.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	Total :(State + ZP)	8234.75	5329.63	2905.12	2649.43	2649.43	0.00	2649.43	2649.43	0.00	1479.60	1479.60	0.00
	State Sector												
	New schemes										1502.40	1502.40	
	Bio-fuels				300.00		300.00	300.00					
	Contract farming				100.00		100.00	100.00					
	Agri. Development Corporation				1800.00		1800.00	1800.00					
	Supply of seeds under subsidy to SF and MF				2043.02		2043.02	2043.02					
	Processing and Marketing linkage				200.00		200.00	200.00					
	State Sector : Total				4443.02	0.00	4443.02	4443.02	0.00	4443.02	1502.40		1502.40
	ZP Expenditure/Block assistance.	2107.35	2107.35		3016.04	3016.04		3016.04	3016.04				
4401	Capital account	141.34	141.34		30.05	30.05		30.05	30.05		30.05	30.05	
	Special Component Plan-Pooling												
	Tribal Sub-Plan-Pooling												
	Kar. Watershed Devp. Project(DANIDA)	743.53	743.53										
	CSS River Valley Project	353.35	353.35										
	State Sector :Total	26126.35	23221.23	2905.12	32401.87	27958.85	4443.02	32401.87	27958.85	4443.02	21500.00	19997.60	1502.40
	ZP Sector :Total	2996.50	2996.50	0.00	3400.88	3400.88	0.00	3400.88	3400.88	0.00	2778.17	2778.17	0.00
	Agriculture :Grand Total	29122.85	26217.73	2905.12	35802.75	31359.73	4443.02	35802.75	31359.73	4443.02	24278.17	22775.77	1502.40
	Horticulture												
2401 001	Direction & Administration												
	State Sector												
	Executive Establishment	63.39	63.39										
	Directorate of Horticulture				5.00	5.00		5.00	5.00		6.86	6.86	
	Modernisation of horticultural offices	47.11	47.11										
	State Sector: Total	110.50	110.50	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.86	6.86	0.00
	ZP Sector-----No Schemes----												
	Total:001. Horticulture (State + ZP)	110.50	110.50	0.00	5.00	5.00	0.00	5.00	5.00	0.00	6.86	6.86	0.00
107	Plant protection												
	State Sector :----No Schemes----												
	ZP Sector												
	Supply Plant Prot.Chemicals to Farmers												
	Plant Protection Laboratories												
	ZP Sector : Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total :107 Horticulture(State+ZP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	Commercial Crops												
	Horticulture												
	State Sector												
	Scheme for special asst to Drip Irrigation												
	Oil palm cultivation in potential States	214.15	214.15		126.81	126.81		126.81	126.81		75.00	75.00	

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I

(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)			
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	11	12	13	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
	Organic farming in horticulture													
	CSS for Development of Spices													
	State Sector: Total	214.15	214.15	0.00	126.81	126.81	0.00	126.81	126.81	0.00	75.00	75.00	0.00	
	ZP Sector													
	Seed Coconut Procure.& Nurs.maintenance													
	ZP Sector: Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	Total:108 Horticulture(State+ZP)	214.15	214.15	0.00	126.81	126.81	0.00	126.81	126.81	0.00	75.00	75.00	0.00	
109	Extension & Training													
	State Sector													
	Extension & Training	149.91	149.91											
	State Sector : Total	149.91	149.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	ZP Sector													
	Training to Farmers													
	ZP Sector : Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total : 109. Horticulture (State + ZP)	149.91	149.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
112	Public Gardens													
	State Sector													
	Dev.botanical & other ornamental gardens										60.00	60.00		
	Horticulture Gardens													
	State Sector : Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00	0.00	
	ZP Sector -----No Schemes-----													
	NABARD assisted scheme (drip irrigation projects and special project for Ramnagara and Kanakapura)										900.00	900.00		
	ZP Sector: Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	900.00	0.00	
	Total : 112 Public Gardens (State + ZP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	960.00	960.00	0.00	
119	Horticulture & Vegetable Crops													
	State Sector													
	Development of Mushrooms													
	Pilot Project on adoption of Israeli Technology in Farmer's field				500.00	500.00		500.00	500.00		500.00	500.00		
	L.S.provision for EAP for preparation	10.28	10.28											
	Prod.&distri.of quality planting materials	286.96	286.96											
	Devpt. and Maintenance of farms & Nurseries	141.34	141.34		50.00	50.00		50.00	50.00		75.00	75.00		
	Devpt.of Departmental laboratories	192.74	192.74		40.00	40.00		40.00	40.00		100.00	100.00		
	Horticulture Buildings	218.43	218.43		50.00	50.00		50.00	50.00		125.00	125.00		
	Horticulture Plant Protection majors													
	Scheme for Inte. Control of pet / disease										75.00	75.00		
	CSS for intered. dev.of Cashew 100%													
	State Sector: Total	849.75	849.75	0.00	640.00	640.00	0.00	640.00	640.00	0.00	875.00	875.00	0.00	
	ZP Sector													
	Publicity and literature													
	Mushroom Training													
	Dev.show plants infront-Govt.office/G.hs.													

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure -I
(Rs. lakhs)**

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			(at current prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Asst.to farmers under prog.of ext.of area Maintenance of Horticultural Farms Dev.of Infrastr.Improve.in Farms/Nursery. Development of Panchayat nurseries Propagation of Horticultural Crops Social Horticulture Horticultural Buildings										75.00	75.00	
	ZP Sector : Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	75.00	0.00
	Total : 119 Horticulture State + ZP)	849.75	849.75	0.00	640.00	640.00	0.00	640.00	640.00	0.00	950.00	950.00	0.00
191	Block Assistance												
	State Sector --No Schemes--												
	ZP Sector												
	Block Assistance	1631.05	1631.05		478.69	478.69		478.69	478.69		1101.40	1101.40	
	ZP Sector: Total	1631.05	1631.05	0.00	478.69	478.69	0.00	478.69	478.69	0.00	1101.40	1101.40	0.00
	Total:191(State+ZP)	1631.05	1631.05	0.00	478.69	478.69	0.00	478.69	478.69	0.00	1101.40	1101.40	0.00
796	Tribal Area Sub Plan												
	Horticulture												
	State Sector												
	Tribal Sub Plan (TSP)	260.40	260.40								37.94	37.94	
	State Sector: Total	260.40	260.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.94	37.94	0.00
	ZP Sector												
	Tribal Sub Plan (TSP)	139.63	139.63										
	ZP Sector: Total	139.63	139.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:796. Horticulture (State+ZP)	400.03	400.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.94	37.94	0.00
800	Other Expenditure												
	State sector												
	Est. of late Dr. M.H.Mari Gowda Library	5.14	5.14										
	Special Component Plan (SCP)	716.12	716.12								95.20	95.20	
	Est.of St.level advance trg.& dev.center	25.70	25.70										
	Cold storage subvention (Lumpsum)	89.94	89.94										
	Dev.of Hort.under new macro mgt.mode	1810.00	1810.00		112.04	112.04		112.04	112.04				
	Training and extension				5.00	5.00		5.00	5.00		50.00	50.00	
	State Sector: Total	2646.90	2646.90	0.00	117.04	117.04	0.00	117.04	117.04	0.00	145.20	145.20	0.00
	ZP Sector												
	Special Component Plan (SCP)	323.79	323.79										
	ZP Sector: Total	323.79	323.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	Total:800. Horticulture (State+ZP)	2970.69	2970.69	0.00	117.04	117.04	0.00	117.04	117.04	0.00	145.20	145.20	0.00
	Total - Horticulture												
	State Sector: Total	4972.57	4972.57		888.85	888.85	0.00	888.85	888.85	0.00	2100.00	2100.00	0.00
	ZP Sector: Total	2094.47	2094.47		478.69	478.69	0.00	478.69	478.69	0.00	1101.40	1101.40	0.00
	Horticulture: Grand Total	7067.04	7067.04		1367.54	1367.54	0.00	1367.54	1367.54	0.00	3201.40	3201.40	0.00

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure -I
(Rs. lakhs)**

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
1 01 2402	Watershed Development including Soil & Water Conservation												
102	Soil Conservation												
	State Sector												
	Kar.Watershed Devp.Project(DANIDA)	2461.01	2461.01		20.60	20.60		20.60	20.60				
	ISPWD-K												
	KAWAD Project	642.45	642.45		51.25	51.25		51.25	51.25				
	Watershed Development Training Centre	17.13	17.13		11.00	11.00		11.00	11.00		35.40	35.40	
	CSS Reclamation & saline Water logged areas	345.30	345.30		10.00	10.00		10.00	10.00				
	Comprehensive Agriculture Development Prog.	58702.96	58702.96		138.32	138.32		138.32	138.32		192.60	192.60	
	Nabard assistance Watershed D.Scheme Project (World Bank)	42.83	42.83		360.00	360.00		360.00	360.00				
	CSS River Valley Project by the Dept.	908.42	908.42		80.00	80.00		80.00	80.00		14000.00	14000.00	
	CSS NWDP of the Department	1206.44	1206.44		246.73	246.73		246.73	246.73				
	Evaluation of watershed schemes										72.00		72.00
	State Sector : Total	64326.54	64326.54	0.00	20866.65	20866.65	0.00	20866.65	20866.65	0.00	14300.00	14228.00	72.00
	ZP Sector												
	Soil conservation block assistance field trials & Dry Leave Encash Prior to Retirement				1482.95	1482.95		1482.95	1482.95				
	ZP Sector : Total	0.00	0.00	0.00	1482.95	1482.95	0.00	1482.95	1482.95	0.00	0.00	0.00	0.00
	Total :(State + ZP)	64326.54	64326.54	0.00	22349.60	22349.60	0.00	22349.60	22349.60	0.00	14300.00	14228.00	72.00
796	Tribal Area Sub Plan (State Sector)												
	Soil & Water Conservation TSP	1809.34	1809.34										
	State Sector Total	1809.34	1809.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ZP Sector												
	Tribal Sub Plan												
	ZP Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total :(State+ZP)	1809.34	1809.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
800	Other Expenditure												
	State Sector												
	Special Component Plan	4105.49	4105.49										
	State Sector - Total	4105.49	4105.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ZP Sector												
	Special Component Plan												
	ZP Sector : Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total :(State + ZP)	4105.49	4105.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4402	NABARD RIDF Assisted Watershed Devp.												
					3061.02	3061.02		3061.02	3061.02		865.00	865.00	
	State Sector : Total	70241.37	70241.37	0.00	23927.67	23927.67	0.00	23927.67	23927.67	0.00	15165.00	15093.00	72.00
	ZP Sector : Total	0.00	0.00	0.00	1482.95	1482.95	0.00	1482.95	1482.95	0.00	6482.95	6482.95	0.00
	Soil & Water Conser. :Grand Total	70241.37	70241.37	0.00	25410.62	25410.62	0.00	25410.62	25410.62	0.00	21647.95	21575.95	72.00

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure -I
(Rs. lakhs)**

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay			
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			(at current prices)			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
01 2403 00	Animal Husbandry													
	1 Direction & Administration													
	State Sector													
	Directorate of Animal Husbandry and Veterinary Services	428.30	428.30		60.00	60.00		60.00	60.00		65.00	65.00		
	Capital Outlay - RIDF	428.30		428.30										
	State Sector : Total	856.60	428.30	428.30	60.00	60.00	0.00	60.00	60.00	0.00	65.00	65.00	0.00	
	ZP Sector													
	-----no schemes-----													
	ZP Sector Total				0.00	0.00	0.00	0.00	0.00	0.00				
	Total : 001(State+ZP)	856.60	428.30	428.30	60.00	60.00	0.00	60.00	60.00	0.00	65.00	65.00	0.00	
101	Vet. Services & Animal Health													
	State Sector													
	RP surveillance & vaccination program for eradication of rinderpest.				3.00	3.00		3.00	3.00		3.50	3.50		
	Modernisation of slaughter house	267.69	267.69		50.00	50.00		50.00	50.00					
	CSS of Systematic Control of Livestock Diseases of National Importance	248.41	248.41											
	Surveillance of Disease of Animals	42.83	42.83											
	Disease Free Zone (Token grants)										2.00		2.00	
	Veterinary Medical Stores													
	Setting up of state veterinary council	64.25	64.25		20.00	20.00		20.00	20.00		20.00	20.00		
	(a) Under Capital Outlay				10.00	10.00		10.00	10.00					
	(b) Under Revenue Account	64.25	64.25		40.00	40.00		40.00	40.00		50.00	50.00		
	Construction of Dispensaries under RIDF/NABARD				157.00	157.00		157.00	157.00		500.00	500.00		
	Control of animal diseases				237.91	237.91		237.91	237.91		98.00	98.00		
	Animal disease investigation laboratory	780.36	780.36		10.00	10.00		10.00	10.00		10.00	10.00		
	Grant-in-aid to Institute of Animal Health and Veterinary Biological				60.00	60.00		60.00	60.00		265.00	265.00		
	State Sector : Total	1467.79	1467.79	0.00	587.91	587.91	0.00	587.91	587.91	0.00	948.50	946.50	2.00	
	ZP Sector													
	Opening of Rural Vet. Dispensaries & Upgradation of RVDs to Taluka Type													
	Mobile Veterinary Clinics													
	Asst. to unemployed Vety. Graduates to Establish Private Vety. Clinics and Diagnostic Labs. Hospitals & Dispensaries													
	Establishment of polyclinics at veterinary dispensaries													
	Buildings													
	ZP Sector : Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	Total : 101 (State + ZP)	1467.79	1467.79	0.00	587.91	587.91	0.00	587.91	587.91	0.00	948.50	946.50	2.00	

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
(Rs. lakhs)

Name of the State : Karnataka

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
102	Cattle & Buffalo Development												
	State Sector												
	Livestock farms and training				30.00	30.00		30.00	30.00		55.00	55.00	
	Strengthening of existing sperm stations & establishment of new sperm stations.	42.83	42.83										
	Control of foot & mouth disease- programme.	1019.36	1019.36		100.00	100.00		100.00	100.00				
	State Sector : Total	1062.19	1062.19	0.00	130.00	130.00	0.00	130.00	130.00	0.00	55.00	55.00	0.00
	ZP Sector												
	Special Livestock Breeding Programme												
	Liquid nitrogen & supply of AI tools												
	Organisation of Infertility Camps												
	Cattle Breeding Station, Bargi												
	ZP Sector : Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total : 102 (State + ZP)	1062.19	1062.19	0.00	130.00	130.00	0.00	130.00	130.00	0.00	55.00	55.00	0.00
103	Poultry Development												
	CSS for assistance to State Poultry farm -Gangavati / Hessarghatta										17.00		17.00
104	Sheep & Wool Development												
	State Sector												
	Asst. to sheep development Corporation	134.91	134.91		300.00	300.00		300.00	300.00		300.00	300.00	
	Sheep & Wool extension centres												
	Insurance Scheme to Sheep & Shepherd			0.00	500.00		500.00	500.00		500.00	500.00	500.00	
	State Sector : Total	134.91	134.91	0.00	800.00	300.00	500.00	800.00	300.00	500.00	817.00	800.00	17.00
	ZP Sector : ----- No Schemes -----												
	Total : 104 (State + ZP)	134.91	134.91	0.00	800.00	300.00	500.00	800.00	300.00	500.00	817.00	800.00	17.00
107	Fodder & Feed Development												
	State Sector												
	Strengthening of fodder seed production programme	21.42	21.42										
	CSS of Establishment of Fodder Bank	29.98	29.98		14.00	14.00		14.00	14.00				
	State Sector : Total	51.40	51.40	0.00	14.00	14.00	0.00	14.00	14.00	0.00	0.00	0.00	0.00
	Z.P Sector - No Schemes -												
	Total : 107 (State + ZP)	51.40	51.40	0.00	14.00	14.00	0.00	14.00	14.00	0.00	0.00	0.00	0.00
109	Extension & Training												
	State Sector												
	Veterinary extension, education, training, publicity and monitoring	64.25	64.25										
	Veterinary education and training				40.76	40.76		40.76	40.76		62.34	62.34	
	State Sector : Total	64.25	64.25	0.00	40.76	40.76	0.00	40.76	40.76	0.00	62.34	62.34	0.00
	Z.P Sector - No Schemes -												
	Total : 109 (State + Z.P)	64.25	64.25	0.00	40.76	40.76	0.00	40.76	40.76	0.00	62.34	62.34	0.00

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I

(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay			
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			(at current prices)			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
113	Administrative Investigation & Statistics													
	State Sector													
	Animal Husbandry Statistics & Livestock census.													
	Sample Survey Scheme on Estimation of Milk, Egg & Wool Production	128.49	128.49		45.00	45.00		45.00	45.00		45.00	45.00		
	State Sector : Total	128.49	128.49	0.00	45.00	45.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00	
	Z.P Sector - No Schemes -													
	Total : 113 (State + ZP)	128.49	128.49	0.00	45.00	45.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00	
191	Block assistance to local bodies	7085.05	7085.05		2062.14	2062.14		2062.14	2062.14		2204.42	2204.42		
	Special component plan	362.62	362.62								309.32	309.32		
	Tribal sub plan	134.07	134.07								61.86	61.86		
	Total : 191 + SCP + TSP	7581.74	7581.74	0.00	2062.14	2062.14	0.00	2062.14	2062.14	0.00	2575.60	2575.60	0.00	
195	Grants to animal husbandry co-ops.	42.83	42.83		15.00	15.00		15.00	15.00		15.00	15.00		
197	Rural Veterinary Dispensaries													
800	Other Expenditure													
	State Sector													
	Special Component Plan	842.05	842.05		162.16	162.16		162.16	162.16		311.22	311.22		
	CSS of National Ram/Buck & Rabbit Production Programme	214.15	214.15											
	Establishment of Veterinary and Animal Sciences University	2.14	2.14		500.00	500.00		500.00	500.00		500.00	500.00		
	Karnataka Economic Restructuring Programmes	53.54	53.54											
	State Sector : Total	1111.88	1111.88	0.00	662.16	662.16	0.00	662.16	662.16	0.00	811.22	811.22	0.00	
	ZP Sector													
	Rabbit Rearing Farms													
	Strengthening of Extension units													
	Supply of Improved Rams & Pigs													
	Grassland Dev.& supply of fodder seeds													
	Giriraja Poultry Rearing													
	Tribal Area Sub-Plan													
	Special Component Plan													
	Devt. and Protection of Mudhol Dogs													
	ZP Sector : Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	Total : 800 (State + ZP)	1111.88	1111.88	0.00	662.16	662.16	0.00	662.16	662.16	0.00	811.22	811.22	0.00	
796	Tribal Sub-Plan (State Sector)	219.29	219.29		42.17	42.17		42.17	42.17		80.94	80.94		
	Total - Animal Husbandry	12721.37	12293.07	428.30	4459.14	3959.14	500.00	4459.14	3959.14	500.00	5475.60	5456.60	19.00	
	State Sector	5139.63	4711.33	428.30	2397.00	1897.00	500.00	2397.00	1897.00	500.00	2900.00	2881.00	19.00	
	ZP Sector	7581.74	7581.74	0.00	2062.14	2062.14	0.00	2062.14	2062.14	0.00	2575.60	2575.60	0.00	
1 01 2404	Dairy Development													
191-1	Karnataka Co-operative Milk Producers Federation Ltd. (KMF)													

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I

(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)			
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
191-2	Animal health care	128.49	128.49											
	Training and extension	42.83	42.83											
	Enhancement of milk products	42.83	42.83											
	Infrastructural facilities	447.15	447.15		3.50	3.50		3.50	3.50					
	Tribal sub plan	43.69	43.69		0.25	0.25		0.25	0.25					
	Special component plan	237.28	237.28		1.25	1.25		1.25	1.25					
	Total : 191 - 1 (KMF)	942.27	942.27	0.00	5.00	5.00	0.00	5.00	5.00	0.00		0.00	0.00	0.00
	Institute of Animal Health & Veterinary Biological													
	AICRP for epidemiological study on FMD (ICAR) foot & mouth virus typing centre	23.13	23.13											
	AICRP of Development of a system of monitoring, surveillance and forecasting of animal diseases.	23.13	23.13											
Central Regional Disease Diagnostic Lab. Strengthening of New Biological Production Unit.	368.34	368.34												
Strengthening of CDI & four RR units	162.75	162.75												
Strengthening of Quality Control Unit	22.27	22.27												
Total : 191 - 2 (Institute)	599.62	599.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total-Dairy Development	1541.89	1541.89	0.00	5.00	5.00	0.00	5.00	5.00	0.00		0.00	0.00	0.00	
101 2405	Fisheries													
	1 Direction and Administration													
	State Sector													
	Directorate of Fisheries				34.75	34.75		34.75	34.75		38.74	38.74		
	Executive Establishment	68.53	68.53											
	Buildings	85.66	85.66											
	State Sector : Total	154.19	154.19	0.00	34.75	34.75	0.00	34.75	34.75	0.00	38.74	38.74	0.00	
	ZP Sector													
	Buildings													
	ZP.Sector Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	Total: 001 (State + ZP)	154.19	154.19	0.00	34.75	34.75	0.00	34.75	34.75	0.00	38.74	38.74	0.00	
101	Inland Fisheries													
	State Sector													
	Fish Seed Production rearing & Distribution	342.64	342.64											
	Assistance for Development of Inland				53.80	53.80		53.80	53.80		68.00	68.00		
	Devt.and exploitation of reservoir	128.49	128.49											
	Augmenting prod. capacity of fish ponds	256.98	256.98											
	Jalasiri (Gramakere, Nagarakere)													
	Devpt.of Fish Culture in water logged/. saline soils of command areas.	128.49	128.49											

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			(at current prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Devpt.of prawn hatchery, ornamental fish & fish culture in command area												
	Assistance to women for producing & marketing of ornamental fish	8.57	8.57										
	Inland fisheries project with NCDC assistance	256.98	256.98		1.00	1.00		1.00	1.00		4.00	4.00	
	CSS Development of Inland Fisheries and aquaculture (New Scheme)												
	Development of Fish Sanctuaries												
	State Sector : Total	1122.15	1122.15	0.00	54.80	54.80	0.00	54.80	54.80	0.00	72.00	72.00	0.00
	ZP Sector												
	Construction of fish farms												
	Fish Seed Production Rearing & Distribution												
	Subsidy for Fisheries Requisites Inland)												
	Subsidy for Construction of Fish Ponds												
	Subsidy to sweet water prawns												
	Assistance for Supply of Grass Carp seed												
	Assistance to take fisheries development in wells and ponds												
	ZP Sector : Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total : 101 (State + ZP)	1122.15	1122.15	0.00	54.80	54.80	0.00	54.80	54.80	0.00	72.00	72.00	0.00
102	Estuarine/Brackish Water Fisheries												
	State Sector												
	CSS Strengthening of Technical Wing in the Directorate	8.57	8.57										
	State Sector : Total	8.57	8.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ZP Sector ----- No schemes -----												
	Total : 102 (State + ZP)	8.57	8.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	Marine Fisheries												
	State Sector												
	CSS Motorisation of Traditional Fishing	34.26	34.26										
	CSS Fishing Harbour Projects												
	(a) Malpe-project establishment.	256.98	256.98		12.00	12.00		12.00	12.00		10.00	10.00	
	(b)Gangolli	342.64	342.64		100.00	100.00		100.00	100.00		120.00	120.00	
	(c) Honnavar	21.42	21.42										
	(d) Mangalore	34.27	34.27		1.00	1.00		1.00	1.00		1.00	1.00	
	(e)Karwar	64.25	64.25		1.00	1.00		1.00	1.00		1.00	1.00	
	(f)Other Minor Fishing Harbours												
	maintenance of Malpe & Honnavara Harbour	85.66	85.66										
	Development and maintenance of Fishing Harbours & Landing Centres				10.00	10.00		10.00	10.00		40.00	40.00	

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Construction												
	CSS Dredging of Fishing Harbours navigation and other works	171.32	171.32										
	Integrated Marine fisheries project with NCDC assistance	17.13	17.13										
	Assistance for installation of life saving/navigation equipment to fishing boats				2.00	2.00		2.00	2.00				
	Sea ranching programme												
	Contribution distress relief fund										2.00	2.00	
	Assistance for installation of solar lights on Gill net bolts.												
	State Sector : Total	1027.93	1027.93	0.00	126.00	126.00	0.00	126.00	126.00	0.00	174.00	174.00	0.00
	ZP Sector ----- No schemes -----												
	Total : 103 (State + ZP)	1027.93	1027.93	0.00	126.00	126.00	0.00	126.00	126.00	0.00	174.00	174.00	0.00
104	Fishing Harbour & Landing Facilities												
	State Sector												
	CSS of Construction of jetties & landing centres	256.98	256.98		30.00	30.00		30.00	30.00		30.00	30.00	
	Renovation of Fish landing and berthing facilities	171.32	171.32		20.00	20.00		20.00	20.00		20.00	20.00	
	State Sector : Total	428.30	428.30	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
	ZP Sector : ----NO Schemes----												
	Total : 104 (State + ZP)	428.30	428.30	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
105	Processing, Preservation & Marketing												
	State Sector												
	Asst.to Fishermen for Fish Marketing	25.70	25.70										
	Assistance to Fish handling transport & Marketing New Scheme(Mathsyavahini)	17.13	17.13										
	State Sector : Total	42.83	42.83										
	ZP Sector												
	Loan-cum-Subsidy for Construction of fish Markets												
	Purchase of inputs for marketing fish	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	ZP Sector : Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total : 105 (State + ZP)	42.83	42.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	Extension & Training												
	State Sector												
	Research, Extension Exhibition & Training	25.70	25.70		7.00	7.00		7.00	7.00		5.00	5.00	
	Research, Education & Training	25.70	25.70										
	Research, Education, Exhibition & Trg. on various topics to popularise fisheries aquaculture	17.13	17.13										

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Extension & exhibitions												
	Training and extension.												
	CSS training and extension				1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
	State Sector : Total	68.53	68.53	0.00	8.00	8.00	0.00	8.00	8.00	0.00	6.00	6.00	0.00
	ZP Sector ----- No schemes -----												
	Total : 109 (State + ZP)	68.53	68.53	0.00	8.00	8.00	0.00	8.00	8.00	0.00	6.00	6.00	0.00
120	Fisheries Cooperatives												
	State Sector												
	CSS Fishermen Welfare	21.42	21.42		194.20	194.20	0.00	194.20	194.20	0.00	194.20	194.20	0.00
	CSS Savings-cum-Relief for Marine . Fishermen	256.98	256.98										
	State Sector : Total	278.40	278.40	0.00	194.20	194.20	0.00	194.20	194.20	0.00	194.20	194.20	0.00
	ZP Sector												
	Managerial Subsidy to Fishermen cooperatives societies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ZP Sector : Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total : 120 (State + ZP)	278.40	278.40	0.00	194.20	194.20	0.00	194.20	194.20	0.00	194.20	194.20	0.00
190	Assistance to Public Sector & Other undertakings												
	State Sector												
	Karnataka Fisheries Development Corpn.	42.83	42.83										
	State Sector : Total	42.83	42.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ZP Sector												
	Block Assistance												
	ZP Sector : Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: 190 (State + ZP)	42.83	42.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
191	Fishermen's Co-operatives												
	State Sector												
	NCDC assistance for Investment in FCS	171.32	171.32		1.00	1.00	0.00	1.00	1.00	0.00	4.00	4.00	0.00
	State Sector Total	171.32	171.32	0.00	1.00	1.00	0.00	1.00	1.00	0.00	4.00	4.00	0.00
	ZP Sector												
	FFDA for intensive development of inland fish culture				113.36	113.36	0.00	113.36	113.36	0.00			
	Fisheries Coop.Societies -Investment	1575.29	1575.29		203.22	203.22	0.00	203.22	203.22	0.00	316.58	316.58	0.00
	ZP sector: Total	1575.29	1575.29	0.00	316.58	316.58	0.00	316.58	316.58	0.00	316.58	316.58	0.00
	Total 191:(state +zp)	1746.61	1746.61	0.00	317.58	317.58	0.00	317.58	317.58	0.00	320.58	320.58	0.00
195	Loans to Fcs												
	State Sector												
	Loans to fisheries cooperative societies for implementation of NCDC Assisted Projects	274.11	274.11		1.00	1.00	0.00	1.00	1.00	0.00	4.00	4.00	0.00
	State Sector-Total	274.11	274.11	0.00	1.00	1.00	0.00	1.00	1.00	0.00	4.00	4.00	0.00

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure - I
(Rs. lakhs)**

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Total	Continuing Schemes	New Schemes	Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Z P Sector												
	Loans to Fisheries Co-operatives for traditional fishing (Marine)												
	Loans to FCS for purchase of fishermen requisites												
	Z.P.Sector total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	Total 195 (State + Z.P)	274.11	274.11	0.00	1.00	1.00	0.00	1.00	1.00	0.00	4.00	4.00	0.00
800	Other Expenditure												
	State Sector												
	Construction of fisheries Link roads, Bridges and Jetties with NABARD assistance. (RIDF)				101.00	101.00		101.00	101.00		300.00	300.00	
796	Tribal Sub-Plan	105.36	105.36								12.30	12.30	
	Assistance for Purchase of fish finders radio & R.T. Equipments etc., to offshore deep sea fishing vessels	42.83	42.83										
786	Special Component Plan	382.90	382.90		49.45	49.45		49.45	49.45		44.76	44.76	
	Setting up of Aquarium	68.53	68.53										
	CSS National Welfare Fund for Fishermen	685.28	685.28										
	Link Roads Const.& Maintenance												
	Contribution to fishermen Distress Relief Fund	8.57	8.57										
	Maintenance of Coastal Link Roads	34.27	34.27										
4405	Exhibition and Training												
	Setting up of Aquarium	21.42	21.42										
	Construction of fisheries Link roads, Bridges and Jetties with NABARD assistance. (RIDF)	171.32	171.32		0.80	0.80		0.80	0.80				
	State Sector Total	1520.48	1520.48	0.00	151.25	151.25	0.00	151.25	151.25	0.00	357.06	357.06	0.00
	ZP Sector												
	Establishment of Aquarium												
	Exhibition & Training												
	Fish Landing & Berthing Facilities - construction of landing centres												
	Special Component Plan	49.68	49.68										
	ZP Sector : Total	49.68	49.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	Total : 800 (State + ZP)	1570.16	1570.16	0.00	151.25	151.25	0.00	151.25	151.25	0.00	357.06	357.06	0.00
	Total: State Sector	5053.96	5053.96		621.00	621.00	0.00	621.00	621.00	0.00	900.00	900.00	0.00
	Total : ZP Sector	1624.97	1624.97		316.58	316.58	0.00	316.58	316.58	0.00	316.58	316.58	0.00
	Total - Fisheries	6764.59	6764.59		937.58	937.58	0.00	937.58	937.58	0.00	1216.58	1216.58	0.00
1 01 2403	Plantations												
811	Coconut												
	State Sector												
	Devpt. of coconut with asst. from CDB												

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure -I
(Rs. lakhs)**

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Sch.for inte.control of pest/disease-BHC	167.04	167.04		30.00	30.00		30.00	30.00				
	State Sector : Total	167.04	167.04	0.00	30.00	30.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
	ZP Sector ---No Schemes---												
	Total : 811 (State + ZP)	167.04	167.04	0.00	30.00	30.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
101	Total : Plantations	167.04	167.04	0.00	30.00	30.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
2415	Agricultural Research & Education												
4	Agricultural research: Grant in aid												
	(a) UAS, Bangalore	2569.81	2569.81		1700.00	1700.00		1700.00	1700.00		800.00	800.00	
	(b) UAS, Dharwad	3597.73	3597.73		1000.00	1000.00		1000.00	1000.00		1200.00	1200.00	
	© Research & Land Acquisition												
227	Agricultural Education: Grant in aid												
	(a) UAS, Bangalore	4625.65	4625.65		800.00	800.00		800.00	800.00		1700.00	1700.00	
	(b) UAS, Dharwad	3597.73	3597.73		900.00	900.00		900.00	900.00		1300.00	1300.00	
	University for Veterinary AH Service Bidar												
	Special component												
	Tribal Sub Plan												
	Agri.Research & Edn. :Grand Total	14390.92	14390.92	0.00	4400.00	4400.00	0.00	4400.00	4400.00	0.00	5000.00	5000.00	0.00
4408	Food Storage, Warehousing Invst. And food security for destitutes	4026.03	4026.03		10.00	10.00		10.00	10.00		4010.00	10.00	4000.00
2416	Agricultural Financial Institutions												
	a) Co-operative Institutions (KSCARD Bank)												
	Loans to PSUs & Local Bodies				196.00	196.00		196.00	196.00		210.00	210.00	
	Special Component Plan	1370.57	1370.57		67.20	67.20		67.20	67.20		72.00	72.00	
	Tribal sub plan				16.80	16.80		16.80	16.80		18.00	18.00	
	b) Regional Rural Banks	34.26	34.26										
	Total: Agril. Financial Institutions	1404.83	1404.83	0.00	280.00	280.00	0.00	280.00	280.00	0.00	300.00	300.00	0.00
	Other Agriculture Programmes												
3475	Marketing & Quality Control												
	Minimum Floor Price Scheme	5567.91	5567.91		350.00	350.00		350.00	350.00		420.00	420.00	
	Market Infrastructure Scheme	428.31	428.31										
	Market Infrastructure Scheme (ZP Sector)										40.50	40.50	
	Macro management of Agri. Marketing				55.05	55.05		55.05	55.05				
	Total: Marketing & Quality Control	5996.22	5996.22	0.00	405.05	405.05	0.00	405.05	405.05	0.00	460.50	460.50	0.00
	Cooperation												
2425 001	Direction and Administration	214.15	214.15		10.00	10.00		10.00	10.00		30.00	30.00	
2425 101	Audit of Cooperatives Establishment				29.00	29.00		29.00	29.00		29.45	29.45	
5475	ZP Sector 102												
	Share capital to Consumer Cooperatives				0.85	0.85		0.85	0.85				
7475	Civil Supplies												
	ZP Sector 103												
	Financial assistance for opening small branches of Cooperatives				18.46	18.46		18.46	18.46				

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
(Rs. lakhs)

Name of the State : Karnataka

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Loans for construction of Business Premises												
	Sub Total 103 - ZP	0.00	0.00	0.00	18.46	18.46	0.00	18.46	18.46	0.00	0.00	0.00	0.00
	Assistance to Credit Cooperatives 107												
	State sector 107												
	SCP for SCs - Loans for financial assistance	1122.14	1122.14										
	Subsidy to Coffee growers												
	Interest subsidy to enable crop loan at 6%				6725.84		6725.84	6725.84		6725.84	5996.88	5996.88	
	Special Component Plan				1030.22		1030.22	1030.22		1030.22	1309.54	1309.54	
	Tribal sub plan				243.94		243.94	243.94		243.94	343.58	343.58	
	Sub Total 107 - State Sector	1122.14	1122.14	0.00	8000.00		8000.00	8000.00		8000.00	7650.00	7650.00	0.00
	Z.P. Sector												
	SCP for SCs - Loans for financial assistance				53.23	53.23		53.23	53.23		53.23	53.23	0.00
	SCP - Subsidy on loan sanctioned by PCARD				43.65	43.65		43.65	43.65		43.65	43.65	
	Banks for assets creation												
	Financial assistance to Multipurpose co-operatives				1.78	1.78		1.78	1.78		1.78	1.78	
	SCP for SCs - Loans for financial assistance												
	Sub-Total 107 - ZP	0.00	0.00	0.00	98.66	98.66	0.00	98.66	98.66	0.00	98.66	98.66	0.00
	Total 107	1122.14	1122.14	0.00	8098.66	98.66	8000.00	8098.66	98.66	8000.00	7748.66	7748.66	0.00
	Assistance to Other Cooperatives 108												
	State sector												
	Establishing marketing infrastructure to LAMPS Federation-TSP	119.92	119.92		50.00	50.00		50.00	50.00		10.00	10.00	
	Financial assistance to LAMPS for est. of Processing Units (TSP)	49.68	49.68										
	Assistance to various cooperatives societies/ NCDC schemes	909.70	909.70										
	Share capital assistance to various categories of cooperative societies (General) NABARD / NCDC	2599.60	2599.60										
	Loan assistance to various categories of cooperative societies (General)-NCDC	1715.10	1715.10										
	Yashaswini				500.00	500.00		500.00	500.00		500.00	500.00	
	Karnataka State Coop Marketing Federation												
	Enrolment of SC/ST persons members of all types of co-operative societies-SCP				50.00	50.00		50.00	50.00		50.00	50.00	
	Enrolment of Minorities as members of all types of co-operative societies										25.00		25.00
	Providing guarantee for deposits mobilised by PACS				2.00	2.00		2.00	2.00		2.00	2.00	
	Special credit to PACS for BDP				3.55	3.55		3.55	3.55		3.55	3.55	

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I

(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Integrated Co-operative Devpt.-NCDC										1000.00		1000.00
	NABARD Assistance Scheme										800.00		800.00
	Sub total 108 - State Sector	5394.00	5394.00	0.00	605.55	605.55	0.00	605.55	605.55	0.00	2390.55	565.55	1825.00
	ZP Sector												
	Infrastructure facilities to Milk Producing Coop. Societies for Women				17.46	17.46		17.46	17.46		17.46	17.46	
	Incentive to Milk Producers												
	Subsidy to Women's' Cooperatives (2425+4425+6425)				9.72	9.72		9.72	9.72		9.72	9.72	
	Subsidy to Cooperative Hospitals (Financial assistance + share)												
	Share and Loan to Women's' Cooperative for construction of Common workshed				26.38	26.38		26.38	26.38		26.38	26.38	
	Strengthening of share capital to other Cooperatives				13.97	13.97		13.97	13.97		13.97	13.97	
	Share and financial assistance to Irrigation Societies												
	Interest free loan for additional share capital contribution by SC members				1.06	1.06		1.06	1.06		1.06	1.06	
	Financial assistance for construction of Business Premises by Women Coop.				5.02	5.02		5.02	5.02		5.02	5.02	
	Interest free loans to PACSs to conduct Non-credit business												
	Financial Assistance to LAMPS for establishment of processing units.				4.20	4.20		4.20	4.20		4.20	4.20	
	Assistance to various cooperatives societies/ NCDC schemes (Subsidy)				15.88	15.88		15.88	15.88		15.88	15.88	
	Assistance to various cooperatives societies/ NCDC schemes(Loan)				50.00	50.00		50.00	50.00		50.00	50.00	
	Assistance to various cooperatives societies/ NCDC schemes(Share)				71.30	71.30		71.30	71.30		71.30	71.30	
	Sub Total 108 - ZP	0.00	0.00	0.00	214.99	214.99	0.00	214.99	214.99	0.00	214.99	214.99	0.00
	Total 108	5394.00	5394.00	0.00	820.54	820.54	0.00	820.54	820.54	0.00	2605.54	780.54	1825.00
	Tribal SubPlan796												
4425	Financial assistance to LAMPS for Establishment of processing units	61.25	61.25										
6425	Financial assistance to LAMPS for establishment of processing units	61.25	61.25										
	Total State Sector	122.50	122.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ZP Sector												
4425	Financial assistance to LAMPS for Establishment of processing units				10.60	10.60		10.60	10.60		10.60	10.60	

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
6425	Financial assistance to LAMPS for establishment of processing units				9.46	9.46		9.46	9.46		9.46	9.46	
	Total ZP Sector	0.00	0.00	0.00	20.06	20.06	0.00	20.06	20.06	0.00	20.06	20.06	0.00
	Total 796	122.50	122.50	0.00	20.06	20.06	0.00	20.06	20.06	0.00	20.06	20.06	0.00
	Block Assistance to ZPs	1001.22	1001.22		353.02	353.02	0.00	353.02	353.02	0.00	353.02	353.02	0.00
	Upfront Pooling (SCP & TSP)	1414.24	1414.24		50.00	50.00		50.00	50.00		50.00	50.00	
	Total : Cooperation	7854.01	7854.01	0.00	9047.57	1047.57	8000.00	9047.57	1047.57	8000.00	10453.02	8628.02	1825.00
	Total - 1 Agriculture & Allied Activities	161298.16	157964.74	3333.42	82155.25	69212.23	12943.02	82155.25	69212.23	12943.02	76043.22	68624.82	7418.40
1 02 2501	II Rural Development												
	State sector												
01	Spl. Programme for Rural Devp.												
	1 Special Scheme for providing Employment to Rural Youth	539.66	539.66										
	2 Integrated Wasteland Devpt. Prog.	685.28	685.28										
	3 Namma Bhoomi Namma Thota				2000.00		2000.00	2000.00		2000.00	2000.00	2000.00	
	4 Grameena Abhivrudhi Bhavan DRDA				100.00		100.00	100.00		100.00	100.00		100.00
	2 a) Special Eco. Prog. - Est.	154.19	154.19		30.00	30.00		30.00	30.00		50.00	50.00	
	b) Area Devpt. Prog. - Est.	77.09	77.09		20.00	20.00		20.00	20.00				
1 02 2506 00	Other RD Programmes												
	1 Karnataka Panchayat Raj grants	2616.92	2616.92		160.00	160.00		160.00	160.00		160.00	160.00	
	2 Miscellaneous Expenditure for implementation of ZP Act.	111.36	111.36										
	3 Karnataka Rural Service Delivery Project				100.00		100.00	100.00		100.00	100.00	100.00	
	4 Publication of Vikas Journal	334.07	334.07										
	5 European Economic Community aid to Training Institute of ATI(SIRD)	278.40	278.40		160.00	160.00		160.00	160.00		160.00	160.00	
	6 Other Special Area Programmes - Rashtriya Sam Vikas Yojana				6000.00	6000.00		6000.00	6000.00		6000.00	6000.00	
	Total RDPR - State	4796.97	4796.97	0.00	8570.00	6370.00	2200.00	8570.00	6370.00	2200.00	8570.00	8470.00	100.00
1 02 2506 00	Land Reforms												
	State Sector												
	1 Setting up of Micro Film Units	51.40	51.40										
	2 Strengthening of Survey Settlement Training Institute, Mysore	51.40	51.40										
	3 Strengthening of Revenue Admin. - Construction of VA Quarters	214.15	214.15										
	4 Computerisation of Land Records	1310.60	1310.60										
	5 Computerisation of Records												
	6 CSS of strengthening of Revenue Admin - Updation of Land Records	642.45	642.45		30.50	30.50		30.50	30.50		30.00	30.00	
	7 Digitisation of Records	214.15	214.15		10.00	10.00		10.00	10.00		10.00	10.00	

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure - I
(Rs. lakhs)**

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			(at current prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	8 Creation of Cell for compilation of Reports on Land Reforms				79.50	79.50		79.50	79.50		80.00	80.00	
	Maha Masthakabhisheka				7500.00		7500.00	7500.00		7500.00			
	9 National Social Assistance Programme										5205.00		5205.00
	Total: Land Reforms	2484.15	2484.15	0.00	7620.00	120.00	7500.00	7620.00	120.00	7500.00	5325.00	120.00	5205.00
	Total RD- Programmes	7281.12	7281.12	0.00	16190.00	6490.00	9700.00	16190.00	6490.00	9700.00	13895.00	8590.00	5305.00
	District Sector Programmes												
	1 Scheme of strengthening Admn. (Block level)	5520.14	5520.14										
	2 Integrated Wasteland Devpt. Prog.				176.04	176.04		176.04	176.04		176.04	176.04	
	3 Swarna Jayanthi Gram Swarozgar Yojana	4936.56	4936.56		1519.24	1519.24		1519.24	1519.24		1519.24	1519.24	
	4 DRDA Admin.charges	2217.97	2217.97		342.76	342.76		342.76	342.76		342.76	342.76	
02	Drought Prone Areas Devpt. Prgm.												
	1 Drought Prone Area Devpt. Prgm.	3792.10	3792.10		1022.03	1022.03		1022.03	1022.03		1022.03	1022.03	
	2 Desert Development Programme	1745.47	1745.47		445.32	445.32		445.32	445.32		445.32	445.32	
1 02 2505 00	Rural Employment												
	1 Employment Assurance Scheme / SGRY	19612.24	19612.24		8610.09	8610.09		8610.09	8610.09		8610.09	8610.09	
	39 Panchayat Raj Grants												
	a) ZP/TP Grants	9552.78	9552.78		763.11	763.11		763.11	763.11		763.11	763.11	
	b) GP Grants	64881.76	64881.76		28265.00	28265.00		28265.00	28265.00		28265.00	28265.00	
	c) Z P office buildings	1198.09	1198.09		395.49	395.49		395.49	395.49		395.49	395.49	
	d) Grants to Panchayat Raj Insti. under EFC Recommendations	45184.52	45184.52		17760.00	17760.00		17760.00	17760.00		17760.00	17760.00	
	e) Untied Development grants	53912.41	53912.41										
	Total: Z.P. Sector	212554.04	212554.04	0.00	59299.08	59299.08	0.00	59299.08	59299.08	0.00	59299.08	59299.08	0.00
	Total - II - Rural Development	219835.16	219835.16	0.00	75489.08	65789.08	9700.00	75489.08	65789.08	9700.00	73194.08	67889.08	5305.00
1 03 0000	III Special Area Programmes												
	Hyderabad Karnataka Area Development Board	39232.38	39232.38		6000.00	6000.00		6000.00	6000.00		6000.00	6000.00	
	Malnad Area Development Board	17132.04	17132.04		2000.00	2000.00		2000.00	2000.00		2400.00	2400.00	
	Bayaluseeme Development Board	3426.41	3426.41		900.00	900.00		900.00	900.00		1200.00	1200.00	
	Border Area Development Programme	4283.01	4283.01		500.00	500.00		500.00	500.00		500.00	500.00	
	Total (III) Special Area Programme	64073.84	64073.84	0.00	9400.00	9400.00	0.00	9400.00	9400.00	0.00	10100.00	10100.00	0.00
1 01 2401	IV Irrigation & Flood Control												
	Major & Medium Irrigation												
	Plan Projects												
I	Major Irrigation State Sector)												
	Bennithora(NABARD)	2826.79	2826.79		82.80	82.80		82.80	82.80				
	Bhadra												
	Bhadra Modernisation				1568.57	1568.57		1568.57	1568.57		500.00	500.00	
	Bhima Flow	10279.23	10279.23										
	Dudhganga	13705.63	13705.63										
	Karanja(AIBP)	1113.58	1113.58		4884.39	4884.39		4884.39	4884.39		4500.00	4500.00	

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure					
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Mahadayi Diversion	10279.23	10279.23										
	Modern.of anicut channels-krishna basin	5053.95	5053.95										
	PIM Activities												
	Ramthal Lift	10143.03	10143.03										
	Renovation of Old River Channels	3426.41	3426.41		400.00	400.00		400.00	400.00		10.00	10.00	
	Tungabhadra LBC				1098.38	1098.38		1098.38	1098.38				
	Tungabhadra RB HLC				59.67	59.67		59.67	59.67				
	Tungabhadra Canal Modernisation										1000.00	1000.00	
	Varahi	3426.41	3426.41										
	Upper Krishna project, Stage-I & II												
	a)Investment in UKP, Stage-I & II												
	b)Budgetary support(AIBP)	124923.42	124923.42		35800.00	35800.00		35800.00	35800.00		22000.00	22000.00	
	c)Market borrowings by KBJN (Irrigation Component)	88237.73	88237.73		45000.00	45000.00		45000.00	45000.00		40000.00	40000.00	
	d)Market borrowings by KBJN (CADA Component)	12849.03	12849.03										
	e) Repayment of loans (KBJN)	257505.75	257505.75		171151.02	171151.02		171151.02	171151.02		207196.07	207196.07	
	f) Assistance to KBJN & CNNL(Interest)	336900.75	336900.75										
	g) WALMI												
	Projects under KNNL												
	a) Budgetary support				78.22	78.22		78.22	78.22				
	1) Ghataprabha-III(AIBP)	21984.70	21984.70		8500.00	8500.00		8500.00	8500.00		6500.00	6500.00	
	2) Malaprabha(AIBP)	10204.71	10204.71		3000.00	3000.00		3000.00	3000.00		2000.00	2000.00	
	3) Varahi(AIBP)										4000.00	4000.00	
	b) Funded by KNNL market borrowings (CADA Component)	5139.61	5139.61										
	c)Funded by KNNL market borrowings (Irrigation Component)										30000.00	30000.00	
	1) Bennithora				1500.00	1500.00		1500.00	1500.00				
	2) Bhima Lift	6852.82	6852.82		1900.00	1900.00		1900.00	1900.00				
	3) Ghataprabha-III	3426.41	3426.41		2500.00	2500.00		2500.00	2500.00				
	4) Hippargi	31865.60	31865.60		1900.00	1900.00		1900.00	1900.00				
	5) Malaprabha	856.60	856.60		1500.00	1500.00		1500.00	1500.00				
	6) Markandeya	6026.20	6026.20		1200.00	1200.00		1200.00	1200.00				
	7) Singatnur	20313.46	20313.46		1900.00	1900.00		1900.00	1900.00				
	8) Upper Tunga	42830.11	42830.11		6300.00	6300.00		6300.00	6300.00				
	9) Varahi				1500.00	1500.00		1500.00	1500.00				
	d) Assistance to KNNL (Interest)	141879.86	141879.86		29500.00	29500.00		29500.00	29500.00		46487.00	46487.00	
	e)Repayment of loan (KNNL)	41386.73	41386.73										
	f) Investment in KNNL												
	Total:Major Irrigation(State Sector)	1213437.75	1213437.75	0.00	321323.05	321323.05	0.00	321323.05	321323.05	0.00	364193.07	364193.07	0.00
II	Medium Irrigation(State Sector)												
	Amarja	1027.92	1027.92		1157.29	1157.29		1157.29	1157.29				

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I

(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			(at current prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Anjanapura (NABARD)				300.00	300.00		300.00	300.00		50.00	50.00	
	Basapura L .I. Scheme	856.60	856.60										
	Chulkinala (NABARD)	346.92	346.92		200.00	200.00		200.00	200.00				
	Hirehalla	599.62	599.62		427.41	427.41		427.41	427.41		50.00	50.00	
	Hodirayanahalla Diversion	24.84	24.84		400.00	400.00		400.00	400.00		1000.00	1000.00	
	Itagi Sasalwad L.I.Scheme	856.60	856.60										
	Kenchanagudda LIS (NABARD)				125.00	125.00		125.00	125.00		300.00	300.00	
	Kolur LIS (NABARD)				65.00	65.00		65.00	65.00				
	Kagna	2180.06	2180.06										
	Lower Mullamari	342.64	342.64										
	Manchanabele (NABARD)	256.98	256.98										
	Manjra lift	1738.90	1738.90										
	Maskinala	428.30	428.30		200.22	200.22		200.22	200.22		30.00	30.00	
	Taraka												
	Thimmapur (NABARD)										200.00	200.00	
	Votehole (NABARD)												
	Wolabellary (new)										20.00	20.00	
	Y.Kaggal (NABARD)				1200.00	1200.00		1200.00	1200.00		500.00	500.00	
	Projects under KNNL												
	a)Budgetary support				12200.00	12200.00		12200.00	12200.00				
	1)Gandhorinala (AIBP)	3500.08	3500.08		2000.00	2000.00		2000.00	2000.00		1000.00	1000.00	
	Funded by KNNL market borrowings												
	1) Field Irrigation Channels												
	2) Basapura L .I. Scheme				400.00	400.00		400.00	400.00				
	3) Gandhorinala	930.27	930.27		550.00	550.00		550.00	550.00				
	4) Harinala				40.00	40.00		40.00	40.00				
	5) Itagi Sasalwad L.I.Scheme				400.00	400.00		400.00	400.00				
	6) Lower Mullamari				400.00	400.00		400.00	400.00				
	7) Tunga Lift	685.28	685.28		30.00	30.00		30.00	30.00				
	8) Kalasa Nala	685.28	685.28		55.00	55.00		55.00	55.00				
	9) Bandur Nala	685.28	685.28		55.00	55.00		55.00	55.00				
	10) Bandaras				400.00	400.00		400.00	400.00				
	11) 9 Projects transferred to NIGAM (C>NNL)				1770.00	1770.00		1770.00	1770.00				
	12) Hathikoni Project	1284.90	1284.90										
	13) Soudagar	85.66	85.66										
	14) Interest on loan repayment										7796.00	7796.00	
	Total:Medium Irrigation	16516.13	16516.13	0.00	22374.92	22374.92	0.00	22374.92	22374.92	0.00	10946.00	10946.00	0.00
80	General												
1	Direction & Administration												
2	Data Collection												

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I

Name of the State : Karnataka

(Rs. lakhs)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			(at current prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	3 Training				7.00	7.00		7.00	7.00		10.00	10.00	
	4 Research and Planning				13.63	13.63		13.63	13.63		20.00	20.00	
	5 Survey & Investigation												
	6 Consultancy												
	7 Water Gauging												
	8 Monitoring and Evaluation										10.00	10.00	
	52 Machinery & Equipment												
	800 Other expenditure (misc. loans)												
	a) Evaluation		17.13	17.13									
	b) National Hydrology Project		587.63	587.63	338.30	338.30		338.30	338.30		350.00	350.00	
	d) New Projects		95804.15		95804.15	6784.05		6784.05	6784.05		6784.05	200.00	200.00
	e) Land acquisition and untackled works in completed projects		1370.56	1370.56							100.00	100.00	
	f) CMO				150.00	150.00		150.00	150.00				
	Total : General		97779.47	1975.32	95804.15	7292.98	508.93	6784.05	7292.98	508.93	6784.05	690.00	690.00
	Total:Major & Medium Irrigation (Plan Projects)		1327733.35	1231929.20	95804.15	350990.95	344206.90	6784.05	350990.95	344206.90	6784.05	375829.07	375829.07
	Projects Pending Approval												
I	Major Irrigation												
	1 Cauvery anicut channels		856.60	856.60									
	2 D.Devaraj Urs Canal		2240.02	2240.02									
	3 Harangi		2959.56	2959.56									
	4 Hemavathy		175132.34	175132.34	160.62	160.62		160.62	160.62				
	5 Kabini		59602.38	59602.38									
	6 Yagachi		9508.28	9508.28									
	7 Modernisation of KRS Canals		17003.55	17003.55									
	8 Upper Tunga Project												
	Total : Major Irrigation		267302.73	267302.73	0.00	160.62	160.62	0.00	160.62	160.62	0.00	0.00	0.00
II	Medium Irrigation												
	1 Arkavathy		2548.40	2548.40									
	2 Changawadi		856.60	856.60									
	3 Chicklihole		856.60	856.60									
	4 Hutchanakoplu		1070.75	1070.75									
	5 Iggalur		1284.90	1284.90									
	6 Kachenahalli		2312.83	2312.83									
	7 Kamasamudra		813.77	813.77									
	8 KRS Extension		214.15	214.15									
	9 Lakshmanathirtha		1156.41	1156.41									
	10 Lokapavani		899.43	899.43									
	11 Nanjapura Lift Irrigation		1970.18	1970.18									
	12 Purigalis LIS		3083.77	3083.77									
	13 Uduthorahalla		2013.02	2013.02									
	14 Votehole												

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure -I
(Rs. lakhs)**

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)			
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	11	12	13	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
15	Taraka													
16	Manchanabele													
	Total : Medium Irrigation	19080.81	19080.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80	General													
	a) Direction & Administration													
	b) New Projects	792.36		792.36	174.00	174.00		174.00	174.00					
	Total : General	792.36	0.00	792.36	174.00	174.00	0.00	174.00	174.00	0.00	0.00	0.00	0.00	0.00
	Total : Projects Pending Approval	287175.90	286383.54	792.36	334.62	334.62	0.00	334.62	334.62	0.00	0.00	0.00	0.00	0.00
104270200	Minor Irrigation													
1	Surface Water													
101	A Water Tanks:-													
	State Sector													
	a)WBA Projects (Works)													
	b) Construction of New Tanks (NABARD)	2055.85	2055.85		200.00	200.00		200.00	200.00		3985.00	3985.00		
	c) Construction of New Tanks										1240.00	1240.00		
	d) Restoration of Tanks (NABARD)	1139.28	1139.28		257.56	257.56		257.56	257.56		2696.00	2696.00		
	e) Fresh works	171.32	171.32		302.12	302.12		302.12	302.12					
	f) Modernisation	1586.42	1586.42		682.12	682.12		682.12	682.12		50.00	50.00		
	g) Restoration of tanks including desilting										50.00	50.00		
	h) Desilting of tanks	171.32	171.32											
	i) CADP	1.71	1.71											
	j) Kerekalyana													
	k) Agro Climatic Regional Planning	17.13	17.13											
	l) Special Component Plan	2484.15	2484.15								921.15	921.15		
	m) Tribal Sub-Plan	513.96	513.96								199.80	199.80		
102	a) L.I.Schemes (NABARD)	1541.88	1541.88		1023.18	1023.18		1023.18	1023.18		2630.00	2630.00		
	b) L.I.Schemes										279.05	279.05		
	c) Rehabilitation of L.I.Schemes	68.53	68.53											
103	Diversion Schemes:													
	a) Construction & Improvements to Anicuts,Pickups & Feeder Channels, Barrages etc.,	2141.51	2141.51		3410.58	3410.58		3410.58	3410.58		1000.00	1000.00		
	b) Construction & Improvements to Anicuts,Pickups & Feeder Channels, Barrages etc., (NABARD)										6385.00	6385.00		
800	Other Expenditure													
	a) Kharland Schemes	17.13	17.13											
	b) Land Aquisition & settlement of claims	256.98	256.98		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		
	c) Charged Expenditure													
80	C.General													
1	Direction & Administration				1640.81	1640.81		1640.81	1640.81					
	a) Establishment Charges(Others)	668.15	668.15		2705.30	2705.30		2705.30	2705.30					
	b) Investigation(Survey)	17.13	17.13		0.01	0.01		0.01	0.01					

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	c) Machinery & Equipment	51.40	51.40										
	d) Rejuvenation of Tanks(Kere Kalyana)												
470200101	Karnataka Tank Development												
	Programme (WBA)	50484.71	50484.71		24500.00	24500.00		24500.00	24500.00		18000.00	18000.00	
	Other schemes												
	Amt pooled upfront in the budget towards SCP/TSP				2263.50	2263.50		2263.50	2263.50				
	Co-op societies				0.10	0.10		0.10	0.10				
	Total:State Sector	63388.56	63388.56	0.00	37985.28	37985.28	0.00	37985.28	37985.28	0.00	38436.00	38436.00	0.00
	Total:District Sector												
	ZP Sector												
101	Water Tanks												
	a) Construction of New Tanks												
	b) Restoration of Tanks												
	c) Construction & Deepening of wells												
	d) Construction & Improvement to												
	e) Anicuts,Pickups & Feeder Channels												
108	Ayacut Development												
800	Other Expenditure												
	a) Kharland Schemes												
	b) Ganga Kalyana-I)												
	c) Ganga Kalyana-II)												
	d) Land Acquisition and Settl. of Claims												
	e) Tribal Area Sub Plan												
	f) Special Component Plan												
80	C.General												
52	Establishment Charges												
191	Machinery and Equipment												
	Asst to Public Sector Undertakings												
	Total: ZP Sector	5120.17	5120.17	0.00	85.13	85.13	0.00	85.13	85.13	0.00	85.13	85.13	0.00
	Total: M.I. (Surface Water)	68508.73	68508.73	0.00	38070.41	38070.41	0.00	38070.41	38070.41	0.00	38521.13	38521.13	0.00
2	Ground water												
	State Sector												
1	Direction & Administration				5.00	5.00		5.00	5.00		3.00	3.00	
	Mines and Geology												
5	Investigation										263.40	263.40	
	Survey												
	Drilling Unit	128.49	128.49										
	Strengthening of Groundwater Phase I												
	Special Components for SC's	196.16	196.16		22.92	22.92		22.92	22.92		22.92	22.92	
	Remote Sensing Scheme	311.80	311.80		25.00	25.00		25.00	25.00		42.00	42.00	
	Artificial Recharge of GW Structures												

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure -I
(Rs. lakhs)**

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay			
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			(at current prices)			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
	Establishment of Ground water R&D unit and training cell	2569.81	2569.81											
	National Hydrology Project -Assessment & Development of GW	171.32	171.32		50.00	50.00		50.00	50.00		68.00	68.00		
317	Direction and administration training	42.83	42.83											
5	Investigations													
	BRGN Project													
16	Subsidy													
52	Machinery and Equipment													
796	Tribal Sub-Plan													
	providing Borewell to Tribal People	6.00	6.00								0.68	0.68		
880	Other Expenditure													
	Setting up of Ground water Data Management													
	Survey & Strengthening of Surface & Ground Water Organisation				296.35	296.35		296.35	296.35					
	Total: Ground Water	3426.41	3426.41	0.00	399.27	399.27	0.00	399.27	399.27	0.00	400.00	400.00	0.00	
	Total: Minor Irrigation	71935.14	71935.14	0.00	38469.68	38469.68	0.00	38469.68	38469.68	0.00	38921.13	38921.13	0.00	
104270500	Command Area Development													
	A.CADA Secretariat-													
1	Direction & Administration	77.95	77.95		8.00	8.00		8.00	8.00		8.00	8.00		
	B.CADA Tungabhadra Project													
1	Direction & Administration	2506.42	2506.42		640.60	640.60		640.60	640.60		741.60	741.60		
101	Construction of Field Channels													
102	Land Shaping & Levelling													
109	Construction of Field Drains													
190	Investment in Public Sector Undertakings													
800	Other Works													
	C.CADA Malaprabha&Ghataprabha Projects													
1	Direction & Administration	2369.37	2369.37		620.50	620.50		620.50	620.50		736.60	736.60		
101	Construction of Field Channels													
102	Land Shaping & Levelling													
109	Construction of Field Drains													
190	Investment in Public Sector Undertakings													
800	Other Works													
	D.CADA Cauvery Basin Projects													
1	Direction & Administration	2479.86	2479.86		587.10	587.10		587.10	587.10		698.50	698.50		
101	Construction of Field Channels													
102	Land Shaping & Levelling													
109	Construction of Field Drains													
190	Investment in Public Sector Undertakings													

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure - I
(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
800	Other Works												
	E.CADA Upper Krishna Project												
1	Direction & Administration	2029.29	2029.29		545.45	545.45		545.45	545.45		571.60	571.60	
101	Construction of Field Channels												
102	Land Shaping & Levelling												
109	Construction of Field Drains												
190	Investment in Public Sector Undertakings												
800	Other Works												
	F.CADA Bhadra Project												
1	Direction & Administration	1631.82	1631.82		521.05	521.05		521.05	521.05		571.60	571.60	
101	Construction of Field Channels												
102	Land Shaping & Levelling												
109	Construction of Field Drains												
190	Investment in Public Sector Undertakings												
800	Other Works												
	Amount pooled upfront towards SCP \ TSP												
	G. CADA I.P.Z. Gulbarga	1305.46	1305.46		461.20	461.20		461.20	461.20		572.00	572.00	
	H. Walmi Dharwar	652.73	652.73		100.00	100.00		100.00	100.00		100.00	100.00	
	I. Share Capital Investment to WUCS	652.73		652.73	0.10	0.10		0.10	0.10		0.10	0.10	
	Up front pooling				516.00	516.00		516.00	516.00				
	Total : CADA	13705.63	13052.90	652.73	4000.00	4000.00	0.00	4000.00	4000.00	0.00	4000.00	4000.00	0.00
104271100	Flood Control & Drainage												
1	A.Flood Control (M I Dept.)												
	Provision for works	856.60	856.60		307.00	307.00		307.00	307.00		434.00	434.00	
1	Direction and Administration	599.62	599.62		52.27	52.27		52.27	52.27		84.00	84.00	
	Fresh works	256.98	256.98		20.73	20.73		20.73	20.73		49.00	49.00	
50	Land												
52	Machinery & Equipment												
103	Civil Works	2569.81	2569.81		25.00	25.00		25.00	25.00		33.00	33.00	
	Provision for works												
2	B.Anti-sea Erosion (PWD Dept.)				375.00	375.00		375.00	375.00		450.00	450.00	
800	Other Expenditure												
	Total: Flood Control & Drainage (including Anti-sea Erosion)	4283.01	4283.01	0.00	780.00	780.00	0.00	780.00	780.00	0.00	1050.00	1050.00	0.00
	Total - IV - Irrigation & Flood Control	1417657.13	1321200.25	96456.88	394240.63	387456.58	6784.05	394240.63	387456.58	6784.05	419800.20	419800.20	0.00
105000	V Energy												
1052801	Power												
1	Hydel Generation												
1	Mahadayi Hydel Scheme												
2	Bedti Diversion	1970.19		1970.19									
3	Varahi 2nd Stage Project				2500.00		2500.00	2500.00		2500.00	5000.00		5000.00
4	Gundia High Head Scheme				1500.00		1500.00	1500.00		1500.00	2000.00		2000.00
4	Other completed Projects	151.62		151.62	600.00		600.00	600.00		600.00	2600.00		2600.00

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure - I
(Rs. lakhs)**

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)			
		Total	Continuing Schemes	New Schemes	Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
03 1	5 Alamatti Dam Power House (Upper Krishna)	12506.39		12506.39	9700.00	9700.00		9700.00	9700.00		1100.00	1100.00		
	Total:Hydel Generation	14628.20	0.00	14628.20	14300.00	9700.00	4600.00	14300.00	9700.00	4600.00	10700.00	3700.00	7000.00	
	2 Thermal													
	1 Bellary Thermal Project Stage-I	15418.84		15418.84	84600.00	84600.00		84600.00	84600.00		79300.00	79300.00		
	2 Bellary Thermal Project Stage-II										20700.00	20700.00		
	3 Bidadi Combined Cycle Plant	15161.86	15161.86		100.00	100.00		100.00	100.00		100.00	100.00		
	4 Raichur Thermal Project Unit - 1 to 7	22528.64	22528.64									3000.00	3000.00	
	5 Raichur Thermal Project Unit-8											15000.00		15000.00
	Total : Thermal	53109.34	37690.50	15418.84	84700.00	84700.00	0.00	84700.00	84700.00	0.00	118100.00	103100.00	15000.00	
	Non-conventional Energy Sources	1284.90	1284.90		54.00		54.00	54.00		54.00		300.00		300.00
	2. Computers Consultation and Training											600.00		600.00
	Total (03)	1284.90	1284.90	0.00	54.00	0.00	54.00	54.00	0.00	54.00	900.00	0.00	900.00	
	4 Renovation and Modernisation													
	1 Sharavathy Generating Station	1305.46		1305.46	1020.00		1020.00	1020.00		1020.00		785.00	785.00	
	2 Raichur TPS Coal Handling	2282.85	2282.85		2000.00		2000.00	2000.00		2000.00		3000.00	3000.00	
	3 Nagjhari Power House	4140.81		4140.81	3200.00		3200.00	3200.00		3200.00		705.00	705.00	
	4 Modernisation of existing station at Linganamakki, Bhadra etc.,				1024.00		1024.00	1024.00		1024.00		545.00	545.00	
	5 Supad and Ghataprabha											220.00	220.00	
	6 Raichur TPS Unit 1 to 7				3057.00		3057.00	3057.00		3057.00		245.00	245.00	
	Total-Renovation & Modernisation	7729.12	2282.85	5446.27	10301.00	0.00	10301.00	10301.00	0.00	10301.00	5500.00	5500.00	0.00	
	Others													
	Survey and Investigation				200.00	200.00		200.00	200.00			200.00		200.00
	Establishment & General Expenses				2977.00	2977.00		2977.00	2977.00			3300.00	3300.00	
Interest during construction				7868.00	7868.00		7868.00	7868.00			11300.00	11300.00		
Total Others	0.00	0.00	0.00	11045.00	11045.00	0.00	11045.00	11045.00	0.00	14800.00	14600.00	200.00		
Total : Power generation	76751.56	41258.25	35493.31	120400.00	105445.00	14955.00	120400.00	105445.00	14955.00	150000.00	126900.00	23100.00		
Power Transmission & Distribution														
5 Transmission														
1 Transmission	17346.20	17346.20		3810.00	3810.00		3810.00	3810.00			6210.00	6210.00		
2 Sub-stations	26019.28	26019.28		5716.84	5716.84		5716.84	5716.84			9316.84	9316.84		
3 Buildings	3426.41	3426.41		800.00	800.00		800.00	800.00			800.00	800.00		
4 Survey & Investigation	642.45	642.45		450.00	450.00		450.00	450.00			450.00	450.00		
5 Load dispatch	856.60	856.60		500.00	500.00		500.00	500.00			500.00	500.00		
6 Distribution														
1 Extension, Improvement	39403.70	39403.70		27795.00	27795.00		27795.00	27795.00			14615.00	14615.00		
2 Service connection	12206.57	12206.57		4625.00	4625.00		4625.00	4625.00			8735.00	8735.00		
3 Rural Electrification: (RGGVY)														
4 Village Electrification	21093.83	21093.83		2240.00	2240.00		2240.00	2240.00			18320.00	18320.00		
5 I.P.Sets	14562.25	14562.25		6800.00	6800.00		6800.00	6800.00			14705.00	14705.00		
6 Bhagya Jyothi	4175.94	4175.94		1180.00	1180.00		1180.00	1180.00			760.00	760.00		
7 General:														
1 Direction & Administration	26.55	26.55		7.16	7.16		7.16	7.16			7.16	7.16		

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	2 Research & Development (Machinery)	2655.47	2655.47		716.00	716.00		716.00	716.00		716.00	716.00	
	3 Other Expenditure	637.31	637.31		5360.00	5360.00		5360.00	5360.00		5360.00	5360.00	
	Sub-Total : KPTCL & ESCOMS (IEBR)	143052.56	143052.56	0.00	60000.00	60000.00		60000.00	60000.00		90000.00	90000.00	0.00
	Rural Electrification (PMGY)				1000.00	1000.00		1000.00	1000.00		1000.00	1000.00	
	Technical Assistance for Power	895.15	895.15		100.00	100.00		100.00	100.00		100.00	100.00	
	Sector Reforms												
	Accelerated Power Development Programme (APDRP)				3303.00	3303.00		3303.00	3303.00		3304.00	3304.00	
	Co-generation	1284.90	1284.90		100.00	100.00		100.00	100.00		150.00	150.00	
102 2801 80	Captive Generation of Power												
	Total: Transmission & Distribution	145232.61	145232.61	0.00	64503.00	64503.00		64503.00	64503.00		93454.00	93454.00	0.00
	Total : Power + T and D	221984.17	186490.86	35493.31	184903.00	169948.00	14955.00	184903.00	169948.00	14955.00	243454.00	220354.00	23100.00
	Non-Conventional Sources of Energy												
	(a) Rural Energy												
	State Sector												
	Anila Yojane	3739.07	3739.07										
	Chulhas (ZP)	29.98	29.98										
	Chullas												
	Bio Mass Energy	513.96	513.96		167.00	167.00		167.00	167.00		100.00	100.00	
	Bio Gas Development Programme				251.70	251.70		251.70	251.70		251.70	251.70	
1 02 2501	Integrated Rural Energy Programme												
	1 Project implementation(State)	265.55	265.55		60.00	60.00		60.00	60.00		60.00	60.00	
	2 Establishment of I R E P centres	162.75	162.75		40.00	40.00		40.00	40.00		40.00	40.00	
1 02 2501	Integrated Rural Energy Programme												
	3 Project implementation(ZP)	2508.59	2508.59		275.00	275.00		275.00	275.00		275.00	275.00	
	Total: Rural Energy	7219.90	7219.90	0.00	793.70	793.70	0.00	793.70	793.70	0.00	726.70	726.70	0.00
	(b) Promotion of non-conventional sources of energy (KREDL)	428.30	428.30		70.00	70.00		70.00	70.00		70.00	70.00	
	Captive Generation of Power												
	Total:Non-Con. Sources of Energy	7648.20	7648.20	0.00	863.70	863.70		863.70	863.70		796.70	796.70	0.00
	Total - V - Energy	229632.37	194139.06	35493.31	185766.70	170811.70	14955.00	185766.70	170811.70	14955.00	244250.70	221150.70	23100.00
1 02 2851	VI Industries and Minerals												
	Village and Small Industries												
	Specialised Skill Development												
	Institutions (share)	2741.13	2741.13		500.00	500.00		500.00	500.00		300.00	300.00	
	Industrial Estate												
	Investment in KSSIDC	299.81	299.81								800.00	800.00	
	K S I I D C												
	State Sector												
	C.S.S. of Seed Money for revival of small scale sick units (50:50)	299.81	299.81		25.00	25.00		25.00	25.00		25.00	25.00	
	Starting of new industries in notified Industrial Areas - Subsidy to SSIs.	13705.63	13705.63										

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Science & Technology												
	Entrepreneurs Park, Mysore and Suratkal.	299.81	299.81										
	Research and Development and Quality assurance	299.81	299.81										
	Industrial Promotion Service and Support Organisation	1370.56	1370.56										
	Industrial Development - Studies, In-service Studies and Seminars	856.60	856.60										
	Modernisation of Directorate of Industries & Commerce	813.77	813.77										
	Establishment of Mini Tool Room	856.60	856.60								1200.00	1200.00	
	Yashaswini Programme for Women Entrepreneurship	556.79	556.79										
	Kayakanagara	599.62	599.62										
	Resource support to KSFC	53987.36	53987.36		1200.00	1200.00		1200.00	1200.00		1.00	1.00	
	Market Development Centre										50.00	50.00	
	Sub-total: Village and Small Industries (102)	76687.30	76687.30	0.00	1725.00	1725.00	0.00	1725.00	1725.00	0.00	2376.00	2376.00	0.00
1 03 2851	Handlooms (State Sector) (103)												
	Training of Handloom Weavers (Technology)	12.85	12.85										
	Thrift Fund Scheme <Co.Op. 50:50>	85.66	85.66										
	Workshed Scheme <33:67>	179.89	179.89										
	Subsidy towards interest on Handloom weavers Cooperatives -NABARD.	68.53	68.53										
	NCDC Schemes for handloom societies - Grant	21.42	21.42										
	NCDC Schemes for handloom societies - Investment	42.83	42.83		5.00	5.00		5.00	5.00				
	NCDC Schemes for handloom societies - Management and Training	21.42	21.42										
	SCP for Handlooms and Textiles	25.70	25.70										
	SCP for Handlooms and Textiles	842.04	842.04								507.78	507.78	
	TSP for Handlooms and Textiles	219.29	219.29								132.06	132.06	
	CSS Group Savings Linked Insurance Scheme for Handloom weavers-50:50	68.53	68.53										
	Thrift Fund Scheme-KHDC 50:50	85.66	85.66		10.00	10.00		10.00	10.00		10.00	10.00	
	Workshed Scheme -KHDC 33:67	85.66	85.66										
	Advance Training Institute for handloom weavers at Jamakhandi	85.66	85.66										
	State Level Exhibition	34.26	34.26										
	Awards to Weavers	12.85	12.85										
	Establishment of Handloom Technology Institute at Gadag	107.08	107.08										

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure					
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Handloom Weavers Welfare Fund (Primary Coops)	73.67	73.67										
	Project Package scheme for Handloom Weavers (50:50) Grant	8.57	8.57										
	Loan	11.99	11.99										
	Deenadayal Hathkarga Yojana -KHDC	878.87	878.87		35.00	35.00		35.00	35.00		1035.00	1035.00	
	Deenadayal Hathkarga Yojana -Coop.	899.43	899.43		100.00	100.00		100.00	100.00		100.00	100.00	
	Assistance to Handloom Cooperatives Living-cum-workshed				35.00	35.00		35.00	35.00		35.00	35.00	
	Weavers Package				2000.00	2000.00		2000.00	2000.00		1500.16	1500.16	
	Implementation of Textile policy				80.00	80.00		80.00	80.00		80.00	80.00	
	Health Insurance Scheme										10.00		10.00
	Mahatma Gandhi Banakar Bheema Yojana										16.00		16.00
	Rebate on Handloom goods - KHDC										20.00		20.00
	Rebate on Handloom goods - Co-op.										18.00		18.00
	Pension to Handloom Weavers										10.00		10.00
	Modernisation of Handlooms										4.00		4.00
	Assistance to KHDC										10.00		10.00
	Assistance to KHTI, Gadag										15.00		15.00
	Assistance to KHTI, Jamkhandi										15.00		15.00
	Modernisation of Jinning and Pressing Units										5.00		5.00
	Sub Total 103 - State sector Handlooms	3871.86	3871.86	0.00	2265.00	2265.00	0.00	2265.00	2265.00	0.00	3523.00	3400.00	123.00
	Zilla Panchayath Sector												
	Salary Component to Handloom and Textiles												
	Government Share in Handloom Co-Operative Societies.												
	Managerial grants to Primary Handloom Weavers Cooperative Societies (50:50)												
	Assistance - Handloom Industries.												
	Loans to Handloom Industries.												
	ZP Sector (Black Grant)				157.21	157.21		157.21	157.21		157.21	157.21	
	Sub Total - Handlooms-ZP Sector	1143.56	1143.56		157.21	157.21	0.00	157.21	157.21	0.00	157.21	157.21	0.00
	Handicrafts Industries (104) State Sector												
	Craft complexes - Handicrafts	599.62	599.62										
	Total 104 - Handicrafts Industries	599.62	599.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Khadi & Village Industries (105) Board State Sector												
	Grant-in-aid to KVIB	1199.24	1199.24										
	Total 105 - K&VIB	1199.24	1199.24										

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure - I
(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Coir Industries (106)												
	State Sector												
	Rebate on sale of Coir Products (50:50)	513.96	513.96										
	Integrated Coir Devpt. Project - Gr./Ln./Cptl.	899.43	899.43										
	MDA to Coir Cooperatives in lieu of rebate				50.00	50.00		50.00	50.00		50.00	50.00	
	Sub-Total State Sector (106)	1413.39	1413.39	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
	Total - 106 - Coir Industries	1413.39	1413.39	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
	Sericulture (107)												
	State Sector												
	Silk Farms	4.28	4.28										
	Control of Diseases & Pests (Uzi)	4.28	4.28										
	Incentives for Bivoltine Rearers & Reelers	128.49	128.49										
	Buildings - Minor works	4.28	4.28										
4851	Capital works under Sericulture Industry	4.28	4.28		20.00	20.00		20.00	20.00		10.00	10.00	
	Publicity, Exhibition, Study Tour books and periodicals (State Plan Schemes)	4.28	4.28										
	Research Publication Study Tours etc.												
	Bonus to Cocoons produced in Mysore Seed Area	171.32	171.32										
	Grant in Aid to KSSRDI	4.28	4.28										
	Maintenance of Cold Storage Plants	25.70	25.70										
	Special Component Plan	982.52	982.52								327.60	327.60	
	Tribal Sub plan	255.27	255.27								85.20	85.20	
	National Sericulture Project (KSP-WBA-II)												
	a) Salaries , Operation cost & Equipment	4128.82	4128.82		158.08	158.08		158.08	158.08		195.00	195.00	
	b) Civil Works	4.28	4.28										
	SERI - 2000 (Swiss Development Coop. Organisation)	179.89	179.89										
	Reshme Sampathu Yojana	85.67		85.67									
	Prospects to boost bivoltine												
	Cocoon Production in Karnataka-A												
	Scheme aiming at production of quality bivoltine bill.	4.28		4.28									
	Reeling - Charaka, Basin and Multiend A												
	Project to modernise this activity	4.28		4.28									
	Sericulture Development				50.00	50.00		50.00	50.00		50.00	50.00	
	Catalytic Development Programme				1025.00		1025.00	1025.00		1025.00	800.00	800.00	
	Infrastructure Development in cocoon yard				160.00		160.00	160.00		160.00	50.00	50.00	
	Production of Silk worm eggs in grainages				750.00		750.00	750.00		750.00	75.00	75.00	
	Assistance to Sericulturists												
	Assistance to Sericulturists (SCP)												
	Sericulture and Other Officers/Building works				10.00	10.00		10.00	10.00		50.00	50.00	
	Development of Silk Rearing activity										352.20	352.20	

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I

(Rs. lakhs)

Name of the State : Karnataka

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	R I D F .NABARD Assisted Project										5.00		5.00
	Sericulture - State sector - sub-total	5996.20	5901.97	94.23	2173.08	238.08	1935.00	2173.08	238.08	1935.00	2000.00	1995.00	5.00
	Sericulture												
	II. District Sector												
	Silk Farms	121.64	121.64										
	Advisory Services, Demonstration, Publicity & Audio Visual	293.81	293.81										
	Women Demonstration farms	69.38	69.38										
	Training	144.76	144.76										
	Incentives for Bivoltine Cocoons	77.96	77.96										
	Subsidy-Construction of Rearing Houses / Reeling Sheds / Reeling												
	Machineries	127.65	127.65										
	Disease Control Programme	567.08	567.08										
	Assistance to Sericulturists												
	Subsidy-Shoot rearing system	42.83	42.83										
	Special Component Plan	385.47	385.47										
	UPFRONT	133.63	133.63		61.92	61.92	0.00	61.92	61.92	0.00	0.00	0.00	0.00
	Total State Sector				61.92	61.92	0.00	61.92	61.92	0.00	0.00	0.00	0.00
	ZP Sector				647.69	647.69		647.69	647.69				
	Total II : District Sector	1964.21	1964.21		647.69	647.69	0.00	647.69	647.69	0.00	647.69	647.69	0.00
	Sericulture Total (I + II)	7960.41	7866.18	94.23	2882.69	947.69	1935.00	2882.69	947.69	1935.00	2647.69	2642.69	5.00
	Powerloom Industries (108)												
	State Sector												
4851	Assistance to Powerloom Coop Societies - Share capital	68.53	68.53		5.00	5.00		5.00	5.00		5.00	5.00	
	Collective Weaving Centre - Grant	25.70	25.70										
	Loan	51.39	51.39										
	Preloom facilities - Grant	25.70	25.70										
	Loan	51.39	51.39										
	Group Savings Linked Insurance to Powerloom weavers (50:50)	17.13	17.13										
	Establishment of Fashion Technology and Readymade Garments Training Centre	256.98	256.98										
	Financial assistance to Powerloom Service Centre - Grant-in-aid	25.70	25.70										
	Establishment of Functional Textile Industrial Estate (Textile Town)	42.83	42.83										
	Establishment of Powerloom Development Corpn. Investment	34.26	34.26		1.00	1.00		1.00	1.00				
4851	NCDC Schemes for Powerloom Coops.- Investment	51.40	51.40		15.00	15.00		15.00	15.00		3.00	3.00	
	Loan	205.58	205.58								2.00	2.00	
	Powerloom Complex -	68.53	68.53										

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure - I
(Rs. lakhs)

Name of the State : Karnataka

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Modernisation of Powerlooms	68.53	68.53										
	Cloth Processing Project	68.53	68.53										
	Establishment of Powerloom												
4851	Development Centre by KPDC	68.53	68.53		5.00	5.00		5.00	5.00				
4851	CSS Apparel Park investment	137.06	137.06		20.00	20.00		20.00	20.00		20.00	20.00	
	Infrastructure Incentive for Textile Park										20.00		20.00
	Infrastructure facilities to co-op societies												
	Grant												
	Loan												
	Assistance to Power looms / Financial				25.00	25.00		25.00	25.00		25.00	25.00	
	Assistance / Relief												
	Powerloom - Total 108	1267.77	1267.77	0.00	71.00	71.00	0.00	71.00	71.00	0.00	75.00	55.00	20.00
	Upfront				557.28	557.28		557.28	557.28				
	Handloom & Powerloom												
	State + District Sector	6283.18	6283.18		3050.49	3050.49	0.00	3050.49	3050.49	0.00	3755.21	3612.21	143.00
	Composite Village & Small Industries & Coops (200)												
	State Sector												
	Zilla Panchayat Sector												
	Seminar, field days & Exhibition												
	Total 110												
	Other Village Industries (200)												
	State Sector												
I	District Industries Centre (ZP)												
	C.S.S.Construction of DIC Bldgs	299.81	299.81										
	Construction of DIC Quarters	299.81	299.81		100.00	100.00		100.00	100.00		100.00	100.00	
	Apiculture Development Grant	171.32	171.32										
	Apiculture Industry												
	SSI-Modernisation & Technology (102)	5396.59	5396.59		1175.10	1175.10		1175.10	1175.10		1489.68	1489.68	
	Special programme for Rural indl'sation												
II	Zilla Panchayat Sector												
	Apiculture												
	DIC Establishment at Dist. level												
	Interest subsidy for artisans												
III	Leather Based Industries												
	LIDKAR State Sector												
	Leather Industries Development Programme	599.62	599.62										
	Leather Technology Training												
	R & D Service Supporting Institutions	327.22	327.22										
	Industrialisation Programme - VISHWA	2569.81	2569.81										
	Kaigarika vikasa				2500.00	2500.00		2500.00	2500.00		2000.00	2000.00	
IV	Zilla Panchayath Sector												
	Programme - State Sector												

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure -I
(Rs. lakhs)**

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay			
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			(at current prices)			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
V	Employment Promotion - Seed Margin money for Tiny and SSI Unit in rural areas (50:50)													
	Dutch Assisted Programme													
	State Sector													
	Group Insurance Scheme for Weavers and other artisans including KVI Craft.	107.08	107.08											
VI	Zilla Panchayath Sector													
	Other New Schemes													
	Strengthening of Training Institute of Department Raw Materials, Stipend, Modernisation (102)													
	Supply of improved appliances to professional of Department artisans at free of cost													
	ZP Sector				150.85	150.85	0.00	150.85	150.85	0.00	150.85	150.85	0.00	
	Total 200 I to VI	9771.26	9771.26	0.00	3925.95	3925.95	0.00	3925.95	3925.95	0.00	3740.53	3740.53	0.00	
	Other Village Industries													
	Other Expenditure													
	State Sector													
	Special Component Plan	6337.15	6337.15								543.32	543.32		
	Tribal Sub-Plan	1644.67	1644.67								141.00	141.00		
	Zilla Panchayat Sector													
	Special Component Plan (60:40)	2124.96	2124.96											
	Tribal Sub Plan													
	UPFRONT				218.40	218.40	0.00	218.40	218.40	0.00				
	V & SI ZP Sector Total	10106.78	10106.78	0.00	218.40	218.40	0.00	218.40	218.40	0.00	684.32	684.32	0.00	
	Total 800 - Other Expenditure													
	Village & Small Industries													
	Total (other than Handlooms and Sericulture)	99777.59	99777.59		5919.35	5919.35	0.00	5919.35	5919.35	0.00	6850.85	6850.85	0.00	
	Handloom Textiles Total	6283.19	6283.19		3050.49	3050.49	0.00	3050.49	3050.49	0.00	3755.21	3612.21	143.00	
	Sericulture - Total	7960.41	7866.18	94.23	2882.69	947.69	1935.00	2882.69	947.69	1935.00	2647.69	2642.69	5.00	
	Total - Village & Small Industries	114021.19	113926.96	94.23	11852.53	9917.53	1935.00	11852.53	9917.53	1935.00	13253.75	13105.75	148.00	
	(includes figure shown in the Head of Account 4851 under Major and Medium Industries Sector in DPPE 2004-05.													
	Industries (other than V & SI)													
	State Sector													
	80 General													
	800 Other Expenditure													
	Karnataka Industrial Areas Development Board													
	Growth Centre (50:50)	5310.93	5310.93											
	Industrial Infrastructure Development - Loan (6860)	4539.99	4539.99											

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure -I
(Rs. lakhs)**

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Total	Continuing Schemes	New Schemes	Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Industrial Infrastructure for Institution - Investment (4852)	6424.52	6424.52		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00	
	Trade, Exhibitions and Export Programme Karnataka State Industrial Investment & Development Corporation.	1027.92	1027.92										
	Modernisation of Training Centre KSIIDC - Investment (4885)	256.98	256.98										
	Critical Infrastructure Balance Scheme Financial Institutions - KIADB - KEONICS	406.88	406.88										
	Establishment of New Industrial clusters Permanent Exhibition complex I T Park Entrepreneurial Development Programme Institutions	6424.52	6424.52		200.00		200.00	200.00		200.00	200.00	200.00	
	Expansion Project of Government Companies Mysore Paper Mills Ltd.,	856.60	856.60										
	Publicity for the new incentives-Grant Refund of S.T. to export oriented units	458.28	458.28										
	Special Component plan	1027.92	1027.92										
	Tribal Sub Plan	519.96	519.96								38.00	38.00	
	Infrastructure support and trade promotions (2852)	156.76	156.76								11.40	11.40	
	Loans to MSIL for Note book				450.00	450.00		450.00	450.00		650.60	650.60	
	Total - 106	27411.26	27411.26	0.00	1650.00	1450.00	200.00	1650.00	1450.00	200.00	1900.00	1900.00	0.00
	Investment in Coop Sugar Mills Directorate of Sugar	856.60	856.60										
	Establishment of Sugar Institute (2852) Sahakari Sakare Karkane Niyamit Almatti Glb.	428.30	428.30		50.00	50.00		50.00	50.00		100.00	100.00	
	M.G. Sahakari Sakkare Karkane Bhalki Loans to Private Sugar Factory												
	D K. Sahakari Sakkare Karkane Bramhavar Loans to Sugam Sahakari Sakkare Karkane												
	Investment in Spinning Mills (4860)	256.98	256.98		5.00	5.00		5.00	5.00		2.00	2.00	
	K S B P E	85.66	85.66										
	i) Bureau of Public Enterprises												
	ii) Dis-investment & Capita Public Entrp. conversion of purchase tax into tax free loan												
	Conversion in respect of units established under world bank assistance.												
	Software . Export Promotion devpt activity.												
	Loans to Mysore Lamp Works limited UPFRONT				71.55	71.55		71.55	71.55				
	Total Industries (Other than V & SI)	29038.80	29038.80	0.00	1776.55	1576.55	200.00	1776.55	1576.55	200.00	2002.00	2002.00	0.00

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I

Name of the State : Karnataka

(Rs. lakhs)

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Mining (2853)												
	Strengthening of Mineral Wing of Mines & Geology Composite scheme	466.85	466.85		280.00	280.00		280.00	280.00		150.00	150.00	
	Training of officers and staff of the Establishment of publication wing in the Creation of Mineral Conservation Cell of DMG	171.32	171.32								5.00	5.00	
	Environmental Geological Wing in the Dept.	172.18	172.18								5.00	5.00	
	Total - Mining	2013.01	2013.01	0.00	289.00	289.00	0.00	289.00	289.00	0.00	200.00	200.00	0.00
	Assistance KIADB (2885)	214.15	214.15		400.00	400.00		400.00	400.00		400.00	400.00	
	Total - VI - Industries & Minerals	145287.16	145192.94	94.22	14318.08	12183.08	2135.00	14318.08	12183.08	2135.00	15855.75	15707.75	148.00
	VII Transport												
	Ports and Light Houses												
	Minor Ports												
	Direction and Administration												
1 01 2401	1) Development of Karwar port	2398.49	2398.49		200.00	200.00		200.00	200.00		260.00	260.00	
	2) Development of Mangalore port	1199.24	1199.24		225.00	225.00		225.00	225.00		230.00	230.00	
	3) Development of Kundapur port				4.00	4.00		4.00	4.00		4.00	4.00	
	4) Development of Belekeri port				1.00	1.00		1.00	1.00		1.00	1.00	
	5) Development of Honnavar port				4.00	4.00		4.00	4.00		4.00	4.00	
	6) Development of Bhatkal port				4.00	4.00		4.00	4.00		4.00	4.00	
	7) Development of Hangarakatta port				1.00	1.00		1.00	1.00		1.00	1.00	
	8) Development of Malpe port				96.00	96.00		96.00	96.00		91.00	91.00	
	9) Development of Tadri port				10.00	10.00		10.00	10.00		10.00	10.00	
	10) Development of Padubidri port												
	11)Development of other minor ports & General	1199.24		1199.24	30.00	30.00		30.00	30.00		45.00	45.00	
	Total : Ports and Light Houses	4796.97	3597.73	1199.24	575.00	575.00	0.00	575.00	575.00	0.00	650.00	650.00	0.00
	Shipping												
	Civil Aviation												
	Roads and Bridges												
	National Highways												
	Bridges	1713.20	1713.20										
	Road works												
	Other expenditure												
	1) Externally Aided Project (A D B) Ankola - Hubli Road												
	2) Konkan Railway Corporation												
	3) Prime Minister Gramodaya Sadak Yojana	42830.11	42830.11		5276.00	5276.00		5276.00	5276.00		5276.00	5276.00	
	4) Mukya Mantri Grameena Raste Abivuruthi Yojana (MMGRAY)				8158.00	8158.00		8158.00	8158.00		5271.00	5271.00	
	5) Nabard Assisted Rural Development												

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	6) Rural Communication				1697.28		1697.28	1697.28		1697.28	1330.00	1330.00	
	7) New Bridges, Culverts and Improvements to existing roads.				527.13		527.13	527.13		527.13	415.00	415.00	
	Sub - Total : 01 National Highways	44543.31	44543.31	0.00	15658.41	13434.00	2224.41	15658.41	13434.00	2224.41	12292.00	12292.00	0.00
	State Highways & Major District Roads												
	1) Machinery and Equipment	513.96	513.96		39.00	39.00		39.00	39.00		39.00	39.00	
	2) Bridges	2655.47	2655.47		20.00	20.00		20.00	20.00		20.00	20.00	
	3) Special development of roads in Assembly Constituencies												
	Road works												
	Other road formation												
	4) Asphaltting of roads	1713.20	1713.20		7192.00	7192.00		7192.00	7192.00		8046.00	8046.00	
	5) Development State Highways (WBA)	162996.01	162996.01		55000.00	55000.00		55000.00	55000.00		56300.00	56300.00	
	6) Retroactive finances for National Highways (WBA)												
	Other expenditure												
	1) Direction and Administration	1456.22	1456.22		200.00	200.00		200.00	200.00		200.00	200.00	
	2) Surveys	342.64	342.64										
	3) Road and building statistics	8.57	8.57										
	4)Formn.of roads in sugar factory areas	1284.90	1284.90		100.00	100.00		100.00	100.00		100.00	100.00	
	5) NABARD and new works	141890.16	141890.16		13500.00	13500.00		13500.00	13500.00		17500.00	17500.00	
	6) Railway safety works	128.49	128.49		50.00	50.00		50.00	50.00				
	7) Bangalore - Mysore Expressway												
	8) Formation of roads in Vijayanagar Steel Factory Areas	513.98	513.98										
	9) Development of upgraded roads												
	10)Dev. of priority State Highways												
	11) Seminars	12.85	12.85										
	12) Karnataka State Road Devt corp.- Repayment	17132.04	17132.04		9665.00	9665.00		9665.00	9665.00		12474.00	12474.00	
	13) Karnataka Neeravari Nigam												
	14) Approach Roads to unconnected villages												
	15) CSS for Bridges of interstate Economic importance												
	16) CSS-Road works of interstate importance												
	17) CSS-Road works of Economic importance				100.00	100.00		100.00	100.00		50.00	50.00	
	Sub total :03 State Highways	330648.49	330648.49	0.00	85866.00	85866.00	0.00	85866.00	85866.00	0.00	94729.00	94729.00	
	04 District and Other Roads (Including IEBR & ZP)	19754.29	19754.29		24244.79	24244.79		24244.79	24244.79		20244.79	20244.79	
	Total : Roads and Bridges	394946.09	394946.09	0.00	125769.20	123544.79	2224.41	125769.20	123544.79	2224.41	127265.79	127265.79	0.00
	Road Transport												
	Lands and Buildings												

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
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Name of the State : Karnataka

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Direction and Administration												
	Training												
	Research												
	Lands and Buildings												
	Assistance to Public Sector and Other undertakings												
	Other Expenditure												
	Capital Expenditure												
	Karnataka State Road Transport Corpn.	28685.04	28685.04		14400.00	14400.00		14400.00	14400.00		16910.00	16910.00	
	Bangalore Metropolitan Transport Corpn.	21304.55	21304.55		11000.00	11000.00		11000.00	11000.00		19099.00	19099.00	
	North West Karnataka Road	25684.35	25684.35		7300.00	7300.00		7300.00	7300.00		7300.00	7300.00	
	North East Karnataka Road Transport Corpn.	9855.22	9855.22		3900.00	3900.00		3900.00	3900.00		3900.00	3900.00	
	Total : Road Transport	85529.16	85529.16	0.00	36600.00	36600.00	0.00	36600.00	36600.00	0.00	47209.00	47209.00	0.00
	Other Transport Services												
	River Training Works												
	Others												
	Direction and Administration												
	Training												
	Research												
	Subsidy to Railways (Dividend / Relief etc.)												
	Other expenditure												
	Pollution control	171.32	171.32		50.00	50.00		50.00	50.00		50.00	50.00	
	Total: Other Transport Services	171.32	171.32	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
	Total - VII - Transport	485443.54	484244.30	1199.24	162994.20	160769.79	2224.41	162994.20	160769.79	2224.41	175174.79	175174.79	0.00
	VIII Science,Technology & Environment												
	Department of Science and Technology												
	Karnataka State Council for Science and Technology	171.32	171.32										
	Karnataka Rajya Vigyana Parishat	85.66	85.66										
	Other Scientific Bodies	128.49	128.49										
	Other Scientific Activities	85.66	85.66										
	Jawaharlal Nehru Planetarium	128.49	128.49										
	Assistance to local Bodies,Corp. etc	93.74	93.74										
	Science and Technology Schemes				1000.00	1000.00		1000.00	1000.00		450.00	450.00	
	Assistance to Scientific Institutions				113.00	113.00		113.00	113.00		250.00	250.00	
	Science & Technology Projects	107.08		107.08									
	Science City, Dharwad	278.39		278.39	110.00	110.00		110.00	110.00		100.00	100.00	
	Vignana Bhavan	42.83		42.83									
	Drought Monitoring Cell	171.32	171.32		27.00	27.00		27.00	27.00		50.00	50.00	
	Karnataka Vignana Nagar												
	Karnataka State Remote Sensing Application Centre										150.00	150.00	

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure - I
(Rs. lakhs)**

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	ZP Sector S& T				40.50	40.50		40.50	40.50		40.50	40.50	
	Total Scientific Research (incl. Science and Technology Information Technology & Bio-technology)	1292.98	864.68	428.30	1290.50	1290.50	0.00	1290.50	1290.50	0.00	1040.50	1040.50	0.00
3451	Information Technology and Developmental activity	856.60	856.60		335.00	335.00		335.00	335.00		525.00	525.00	
	Infrastructure and Development	4.28	4.28										
	Indian Institute of Information Technology	4.28	4.28										
	Software Education and Entrepreneurship Development (SEED)	4.28	4.28										
	Electronic Trade Technology promotion Institutions	4.28	4.28										
	Karnataka State Remote sensing Technology Centre	265.55	265.55		100.00	100.00		100.00	100.00				
	Mukya Vahini	42.83	42.83		70.00	70.00		70.00	70.00		70.00	70.00	
	Institute of Bio-Informatics of Applied Bio-Technology	4.28	4.28										
	Establishment of Earth Station at Hubli	42.83	42.83										
5465	Mahiti Bonds	3276.52	3276.52		1456.00	1456.00		1456.00	1456.00		1420.00	1420.00	
	SD & CD 13 Yuva Dot Com.	42.83	42.83										
	Hardware Park.	428.30		428.30									
	Biotech Promotion and Development	428.30		428.30									
	Assistance to Bio-technology and Information Technology (KBITS)	98.51		98.51									
	State Date Centre												
5465	Bio-tech park				650.00	650.00		650.00	650.00		250.00	250.00	
	E-Governance projects	364.06	364.06		150.00	150.00		150.00	150.00		500.00	500.00	
	Rural Initiatives	214.15		214.15									
	National e-Governance Project				313.00		313.00	313.00		313.00			
	Total - Information Technology and Bio-technology	6081.88	4912.62	1169.26	3074.00	2761.00	313.00	3074.00	2761.00	313.00	2765.00	2765.00	0.00
3435	Ecology and Environment												
1	Environmental Research ,Education & innovative projects	342.66	342.66		16.00	16.00		16.00	16.00		15.00	15.00	
2	Protection of Bio-diversity in the State	12.84	12.84		30.00	30.00		30.00	30.00		40.00	40.00	
3	State Environmental Awards	21.42		21.42									
4	Lake Conservation Programme	239.85		239.85	110.00	110.00		110.00	110.00		500.00	500.00	
5	River Conservation Programme	171.32	85.66	85.66	760.00	760.00		760.00	760.00		310.00	310.00	
6	INEP	21.42		21.42									

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure - I
(Rs. lakhs)**

Name of the State : Karnataka

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure					
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	7 Grant in Aid to KSPCB	4.28	4.28										
	8 Pollution Management	8.56	8.56		4.00	4.00		4.00	4.00		5.00	5.00	
	9 Management & Handling of Waste	12.85	12.85										
	10 Coastal Management	192.74	192.74		55.00	55.00		55.00	55.00		65.00	65.00	
	11 Management Information Systems and Performance Evaluation Studies	21.42	21.42										
	12 Assistance for Cleaner Production												
	13 Environmental Jurisprudence	21.41		21.41	15.00	15.00		15.00	15.00		20.00	20.00	
	14 Strengthening of Department of Ecology and Environment	214.15	214.15		33.00	33.00		33.00	33.00		50.00	50.00	
	15 Integrated Tank Dev. Project				30.00	30.00		30.00	30.00		45.00	45.00	
	16 Study of water pollution in the State												
	17 Establishment of Eco-clubs				17.00	17.00		17.00	17.00		20.00	20.00	
	Sub-Total	1284.92	895.16	389.76	1070.00	1070.00	0.00	1070.00	1070.00	0.00	1070.00	1070.00	0.00
1 01 2406	Forestry and Wildlife												
	1 Forestry												
	1 Direction & Administration												
	4 Research												
	State Sector												
	Forest Research	856.60	856.60		30.00	30.00		30.00	30.00		20.00	20.00	
	State Sector: Total	856.60	856.60	0.00	30.00	30.00	0.00	30.00	30.00	0.00	20.00	20.00	0.00
	ZP Sector : - - No Schemes - -												
	Total : 004	856.60	856.60	0.00	30.00	30.00	0.00	30.00	30.00	0.00	20.00	20.00	0.00
	5 Survey & utilisation of Forest Resources												
	State Sector												
	Survey & Demarcation	428.30	428.30										
	Working plan organisation				50.00	50.00		50.00	50.00		40.00	40.00	
	State Sector : Total	428.30	428.30	0.00	50.00	50.00	0.00	50.00	50.00	0.00	40.00	40.00	0.00
	ZP Sector : ----- No Schemes -----												
	Total : 005	428.30	428.30	0.00	50.00	50.00	0.00	50.00	50.00	0.00	40.00	40.00	0.00
4406	State Sector												
	Buildings	428.30	428.30		50.00	50.00		50.00	50.00		50.00	50.00	
	Communications & Roads	42.83	42.83										
	State Sector : Total	471.13	471.13	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
	ZP Sector												
	Buildings												
	ZP Sector : Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	Total : 070	471.13	471.13	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00
101	Forest Conservation & Development												
	State Sector												
	Development of Degraded Forests	22485.81	22485.81		220.00	220.00		220.00	220.00		90.00	90.00	
	Int.Devmnt of Western Ghats (ODA)												
	Int.Devmnt of Western Ghats (ODA)	4283.01	4283.01										

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure - I
(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Greening of Urban Areas	856.60	856.60		50.00	50.00		50.00	50.00		50.00	50.00	
	Forest Protection	856.60	856.60		60.00	60.00		60.00	60.00		60.00	60.00	
	Kuvempu Bio-park												
	State Sector : Total	28482.02	28482.02	0.00	330.00	330.00	0.00	330.00	330.00	0.00	200.00	200.00	0.00
	Z.P.Sector ----- No Schemes -----												
	Total : 101	28482.02	28482.02	0.00	330.00	330.00	0.00	330.00	330.00	0.00	200.00	200.00	0.00
102	Social & Farm Forestry												
	State Sector												
	Modern fire control methods				25.00	25.00		25.00	25.00		5.00	5.00	
	CSS Soil Conservation in RVP												
	Other Plantations	342.64	342.64										
	Village Forest Committees	171.32	171.32										
	Forestry & Env. Proj for Eastern Plains	12335.07	12335.07										
	Karnataka Sustainable Forest Management and Bio-diversity construction project				100.00		100.00	100.00		100.00	10870.00	10870.00	
4406	Forestry & Env. Proj for Eastern Plains	1027.93	1027.93										
	Raising of Seedlings for Public Distrbn	428.30	428.30		269.44	269.44		269.44	269.44		50.00	50.00	
	Non-Clonal Orchards and Seed Farms Eco-tourism	256.98	256.98		25.00	25.00		25.00	25.00		15.00	15.00	
	Vana Vignana Kendra	171.32	171.32										
	Integrated Tanks Development Project in Bangalore city	856.61	856.61										
	Vanasamvardhana Yojane	2569.81	2569.81										
	Social Forestry Project	4283.01	4283.01										
	State Sector : Total	22442.99	22442.99	0.00	419.44	319.44	100.00	419.44	319.44	100.00	10940.00	10940.00	0.00
	Block Assistance	8980.93	8980.93		1891.37	1891.37		1891.37	1891.37				
	ZP Sector : Total	8980.93	8980.93	0.00	1891.37	1891.37	0.00	1891.37	1891.37	0.00	0.00	0.00	0.00
	Total : 102	31423.92	31423.92	0.00	2310.81	2210.81	100.00	2310.81	2210.81	100.00	10940.00	10940.00	0.00
190	Assistance to Public Sector & Other Undertakings												
	State Sector												
4406	Karnataka State Forest Devmnt Corpn.	428.30	428.30										
	Karnataka State Cashew Dev. Corpn.	214.15	214.15										
6406	Karnataka State Forest Ind.Corpn												
	State Sector : Total	642.45	642.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ZP Sector : ----- No Schemes -----												
	Total : 190	642.45	642.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
796	Tribal Sub plan	1248.07	1248.07										
	Amount				70.29	70.29		70.29	70.29		35.36	35.36	
	Total : 796	1248.07	1248.07	0.00	70.29	70.29	0.00	70.29	70.29	0.00	35.36	35.36	0.00
800	Other Expenditure												
	State Sector												
	Special Component Plan												

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Annexure -I
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Name of the State : Karnataka

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			(at current prices)			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
	Amount	4997.41	4997.41		270.27	270.27		270.27	270.27			135.95	135.95	
	Computerisation of Forest Department	37.69	37.69		5.00	5.00		5.00	5.00			5.00	5.00	
	State Sector : Total	5035.10	5035.10	0.00	275.27	275.27	0.00	275.27	275.27	0.00		140.95	140.95	0.00
	ZP Sector:													
	Tribal Area Sub plan	58.25	58.25											
	Special Component Plan	111.36	111.36											
	RIDF											500.00	500.00	
	Assistance to Local Bodies											1891.37	1891.37	
	ZP Sector Total :	169.61	169.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00		2391.37	2391.37	0.00
	Total : 800	5204.71	5204.71	0.00	275.27	275.27	0.00	275.27	275.27	0.00		2532.32	2532.32	0.00
	Sub Total 01 Forestry	68757.19	68757.19		3116.37	3016.37	100.00	3116.37	3016.37	100.00		11426.31	11426.31	0.00
	State Sector	59606.66	59606.66		1225.00	1125.00	100.00	1225.00	1125.00	100.00		11426.31	11426.31	0.00
	ZP Sector	9150.54	9150.54		1891.37	1891.37	0.00	1891.37	1891.37	0.00		0.00	0.00	0.00
2	Environmental Forestry & Wild Life													
110	Wild Life Preservation													
	State Sector													
	Nature Conservation of Wild Life	642.45	642.45											
	Control of Poaching & Trading in W-Life													
	Ranganathittu Bird Sanctuary	42.83	42.83											
	Melukote Sanctuary	42.83	42.83											
	Ghataprabha Sanctuary	21.42	21.42											
	Gudavi Bird Sanctuary	21.42	21.42											
	Adichunchanagiri Peacock Sanctuary	21.42	21.42											
	Arabithittu Sanctuary	21.42	21.42											
	CSS Project Tiger, Bandipur	214.15	214.15		150.00	150.00		150.00	150.00			100.00	100.00	
	CSS Bannerghatta National Park	85.66	85.66											
	CSS Development of Bhadra Sanctuary													
	CSS Devmnt of Ranebennur Sanctuary	85.66	85.66											
	CSS Nagarhole National Park													
	CSS Dandeli Sanctuary	42.83	42.83											
	CSS Development of BRT Sanctuary	42.83	42.83											
	CSS Devmnt of Mookambika sanctuary	42.83	42.83											
	CSS Shettihally Sanctuary	42.83	42.83											
	CSS Someshwara Sanctuary	42.83	42.83											
	CSS Kudremukh Sanctuary													
	CSS Nugu Sanctuary	42.83	42.83											
	CSS Anshi Sanctuary	42.83	42.83											
	CSS Sharavati Sanctuary	42.83	42.83											
	CSS Talakaveri Wild Life Sanctuary	42.83	42.83											
	CSS kaveri Wild Life Sanctuary	42.83	42.83											
	CSS Pushpagiri Wild Life Sanctuary	42.83	42.83											
	CSS Brahmagiri Wildlife Sanctuary	42.83	42.83											
	CSS Proj Tiger in Bhadra W-Life Sanc	171.32	171.32											

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I

Name of the State : Karnataka

(Rs. lakhs)

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay			
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			(at current prices)			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
	Kudremukh Iron Ore Company Ltd., Imp in W-Life Sanc & National Parks Rehabilitation of villages of Bhadra WLS Devt.of Wild Life Sanc & National park Dev. Of national parks at Dandeli &Anshi State Sector : Total	856.61	856.61											
	ZP Sector : ----- No Schemes ----- Total : 110	355.49	355.49		275.00	275.00	0.00	275.00	275.00	0.00	173.69	173.69	0.00	
	Sub Total:02 Env't.Forestry & W-life	3096.64	3096.64	0.00	425.00	425.00	0.00	425.00	425.00	0.00	273.69	273.69	0.00	
2501	05 Wasteland Development													
	100 National Wasteland Dev. Programme State Sector													
	101 CSS Area Oriented Fuel & Fodder Proj State Sector: Total	1541.88	1541.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ZP Sector ----- No Schemes ----- Decentralised Nurseries Total: 101	1541.88	1541.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total:05 Wasteland Dev Programme	1541.88	1541.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	112 Public Gardens State Sector													
	Dev.botanical & other ornamental gardens Horticulture Garden State Sector : Total	740.96	740.96	0.00	55.00	55.00	0.00	55.00	55.00	0.00	0.00	0.00	0.00	0.00
	ZP Sector -----No Schemes----- ZP Sector: Total	740.96	740.96	0.00	55.00	55.00	0.00	55.00	55.00	0.00	0.00	0.00	0.00	0.00
	Total : 112 Public Gardens (State + ZP)	740.96	740.96	0.00	55.00	55.00	0.00	55.00	55.00	0.00	0.00	0.00	0.00	0.00
	Total (Forestry & W-Life incl. AOFF)	73395.70	73395.70		3596.37	3496.37	100.00	3596.37	3496.37	100.00	14091.37	14091.37	0.00	
	State Sector	64245.16	64245.16		1705.00	1605.00	100.00	1705.00	1605.00	100.00	11700.00	11700.00	0.00	
	ZP Sector	9150.54	9150.54		1891.37	1891.37	0.00	1891.37	1891.37	0.00	2391.37	2391.37	0.00	
	Total VIII: Science,Technology & Environment	82055.48	80068.16	1987.32	9030.87	8617.87	413.00	9030.87	8617.87	413.00	18966.87	18966.87	0.00	
1 10	3451 IX. General Economic Services													
	Secretariat Economic Services State Planning Board Establishment charges				50.00	50.00		50.00	50.00					
	Studies	171.32	171.32											
	Professional Spl.Services & Journals	51.40	51.40											
	District Planning Machinery													
	Technical Assistance to KSBPE	158.10	158.10											
	Human development cell				25.00	25.00		25.00	25.00		25.00	25.00		
	Block grants to ZPs				84.77	84.77		84.77	84.77		84.77	84.77		
	Technical Assistance to Public Sector Restructuring Commission													
	Total	380.82	380.82	0.00	159.77	159.77	0.00	159.77	159.77	0.00	109.77	109.77	0.00	

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
110 3452	Tourism												
	Development of beach resorts(NS)	128.49	128.49		75.00	75.00		75.00	75.00		75.00	75.00	
	Development of Tourist Spots												
	Sports Tourism												
	Tourist Lodges												
	Buildings												
	Resurrection of Hampi Ruins												
	Tourist Centres												
	Direction and Administration	256.98	256.98		100.00	100.00		100.00	100.00		100.00	100.00	
	Tourist Bureau	214.15	214.15		665.00	665.00		665.00	665.00		1165.00	1165.00	
	Tourist Publicity(Promotion of publicity)	856.60	856.60										
	Tourism Promotion	1027.92	1027.92										
	Tourism as an industry	2569.80	2569.80										
	Tourism festivals				10.00	10.00		10.00	10.00		10.00	10.00	
	CSS for tourism promotion (state share)	1284.90	1284.90		300.00	300.00		300.00	300.00		300.00	300.00	
	Development of Talacauvery Bhagamandala Area												
	Resurrection of monuments												
	Capital outlay - Buildings												
	Assistance to KSTDC/JLR/Others												
	Research studies												
	Tourist Guest House at Thirupathi(NS)	85.66	85.66										
	Total Tourism:	6424.50	6424.50	0.00	1150.00	1150.00	0.00	1150.00	1150.00	0.00	1650.00	1650.00	0.00
	Census, Surveys & Statistics												
	1. CSS for Timely Reporting of estimates of Area & Production of Principal Crops (50:50)	443.71	443.71		70.53	70.53		70.53	70.53		79.58	79.58	
	2 Centrally Sponsored Scheme for Improvement of Crop Statistics (50:50)	48.83	48.83		9.47	9.47		9.47	9.47		10.42	10.42	
	3 State Plan Scheme for Crop Insurance Scheme at hobli level	107.08	107.08										
	Total -surveys and Statistics	599.62	599.62		80.00	80.00	0.00	80.00	80.00	0.00	90.00	90.00	
	Karnataka Govt. Computer Centre	85.66	85.66										
	Total Survey & Statistics	685.28	685.28	0.00	80.00	80.00	0.00	80.00	80.00	0.00	90.00	90.00	0.00
345600	Civil Supplies												
3475	Other General Economic Services												
2040	Technical Assistant for VAT (WBA)	1166.69	1166.69		200.00	200.00		200.00	200.00		100.00	100.00	
	Introduction of VAT				900.00		900.00	900.00		900.00			
2070	Modernisation of Administration	479.70	479.70		70.00	70.00		70.00	70.00		70.00	70.00	
3475	Regulation of Weights & Measures	197.02	197.02		60.00	60.00		60.00	60.00		120.00	120.00	
3475	Transfer of cess to Infrastructure												

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure -I
(Rs. lakhs)**

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			(at current prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Initiative Fund	51481.79	51481.79		19958.00	19958.00		19958.00	19958.00		19884.00	19884.00	
	Deduct Receipts & Recovery on Capital Account.												
	One time ACA Projects				1000.00	1000.00		1000.00	1000.00				
	Black Grants				40.50	40.50		40.50	40.50				
	Total Other General Economic Services	53325.20	53325.20	0.00	22228.50	21328.50	900.00	22228.50	21328.50	900.00	20174.00	20174.00	0.00
	Infrastructure Development Department.												
3451	Infrastructure - Preliminary Studies	256.98	256.98		15.00	15.00		15.00	15.00		20.00	20.00	
	Information & Publicity Seminars	85.66	85.66										
	Karnataka Infrastructure Task force	85.66	85.66										
	Development of Minor Airports	428.30	428.30										
	Development of Minor Sea Ports	599.62	599.62										
5465.00	KSIIDC - Debt servicing HUDCO - loan	11906.77	11906.77										
	KPTCL - provision power at the site	42.83	42.83										
	KSSIDC-Airport Development	642.46	642.46										
	Other Infrastructure Project.	8566.04	8566.04										
	Capital outlay on financial & trading insts												
	Infrastructure Development Department.	22614.32	22614.32	0.00	15.00	15.00	0.00	15.00	15.00	0.00	20.00	20.00	0.00
	President's Mission for Karnataka										2500.00		2500.00
	Integrated Dev. of Tax System										10000.00		10000.00
	Total IX General Economic Services	83430.12	83430.12	0.00	23633.27	22733.27	900.00	23633.27	22733.27	900.00	34543.77	22043.77	12500.00
	Total -A : Economic Services	2888712.96	2750148.57	138564.39	957028.08	906973.60	50054.48	957028.08	906973.60	50054.48	1067929.38	1019457.98	48471.40
	IX Social Services												
2202-00	Education												
2202-00-1	Elementary Education:				0.00			0.00					
	Machinery and equipment	1606.13	1606.13		0.00			0.00					
	N. P.Education-1986-CPS of Educational technology				0.00			0.00					
	Maintenance of school buildings				0.00			0.00					
	Spl. Progm. for constn. Pri.Sch.Buildings	642.45	642.45		0.00			0.00					
	Asst. to non-govt. elementary schools	1606.13	1606.13		0.00			0.00					
	Inspections	963.68	963.68		40.00	40.00		40.00	40.00		50.00	50.00	
	New policy of edn. For training In service Teachers	64.25	64.25		0.00			0.00					
	Supply of free text books and uniforms-(Vidya Vikasa Scheme)	16061.29	16061.29		0.00			0.00					
	Preparation of Teachers Guides and other materials	162.75	162.75		0.00			0.00					
	NPE-1986-CPS of OBB				0.00			0.00					
	School Books for students (class V-VII Vidya Vikasa Scheme(SCP)				0.00			0.00					

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)			
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
	Providing educational facilities to SC children studying in class I to IV Vidya Vikasa Scheme (TSP)				0.00			0.00						
	Providing educational facilities to ST children studying in class I to IV	1606.13	1606.13		0.00			0.00						
	Project Functions Unit	321.23	321.23		61.00	61.00		61.00	61.00			100.00	100.00	
	Supply of two-in-one sets to higher pry. school under educational technology				0.00			0.00						
	Pustakalaya	7709.42	7709.42		1109.95	1109.95		1109.95	1109.95			500.00	500.00	
	Ahara	2569.81	2569.81		0.00			0.00				2000.00	2000.00	
	Panchasoulabhya													
	Repairs to class rooms	1927.35	1927.35		0.00			0.00						
	Constn.of class rooms exclusively to cl-I	6311.45	6311.45		0.00			0.00						
	Manoranjana, reading, Arts, Music, promotions, games and toys	997.94	997.94		0.00			0.00						
	Akshaya Dasoha related (Capital Establishment of DIETS-State share)	321.23	321.23		3000.00	3000.00		3000.00	3000.00			2000.00	2000.00	
	Yoga Education				0.00			0.00						
	Gender sensitisation activities				0.00			0.00						
	Primary Schools (NABARD)				0.00			0.00						
	Orgn. Orientation Workshop to VEC				0.00			0.00						
	Activities to promote universalisation of primary education	3212.26	3212.26		1267.00	1267.00		1267.00	1267.00			1500.00	1500.00	
	Directorate of Urdu and other Minority Language schools	513.96	513.96		0.00			0.00						
	Basic Amenities to Govt.Teachers Training Institute	128.49	128.49		0.00			0.00						
	Buildings to Govt.Teachers Trg. Institute	192.74	192.74		0.00			0.00						
	Sarva Shiksha Abhiyana Society	3212.26	3212.26		515.00	515.00		515.00	515.00			3000.00	3000.00	
	Grants to LPS in Non-DPEP districts &HPS in all districts	3212.26	3212.26		0.00			0.00						
	Examination fees for girls in VII Std.	419.73	419.73		0.00			0.00						
	Re-imburement of non-govt. fees to SC/ST children in Govt. Pry. Schools	993.66	993.66		0.00			0.00						
	Re-imburement of non-govt. fees to girls studying in Govt. Pry. Schools	2248.55	2248.55		0.00			0.00						
	Remuneration to contract teachers	963.68	963.68		0.00			0.00						
	Midday meals programme				0.00			0.00						
	Est. of Science Excellence Centres				0.00			0.00						
	WBA of DPEP under S.Safety network	3212.25	3212.25		0.00			0.00						

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Construction of new pry. Schools (PMGY)				0.00			0.00					
	Constn.of toilets and providing drinking water to existing schools (PMGY)	9636.77	9636.77		0.00			0.00					
	Repairs to class rooms (PMGY)				0.00			0.00					
	Construction of office buildings				0.00			0.00					
	School books for students (Class V to VII)				0.00			0.00					
	Primary School Buildings-Maintenance				98.23	98.23		98.23	98.23				
	Educational facilities to SC children				0.00			0.00					
	Educational facilities to ST children				0.00			0.00					
	Improvement of primary schools				0.00			0.00					
	Class rooms in Urdu schools				0.00			0.00					
	Land Acquisition charges				0.00			0.00					
	HUDCO loans for class rooms				353.00	353.00		353.00	353.00		1000.00	1000.00	
	Kuvempu Model Schools (NS)				1000.00	1000.00		1000.00	1000.00		320.00	320.00	
	Total Pri.Education (State Sector):	70817.85	70817.85	0.00	7444.18	7444.18	0.00	7444.18	7444.18	0.00	10470.00	10470.00	0.00
	District Sector:												
	Equipments to primary schools				0.00			0.00					
	Training for inservice teachers				0.00			0.00					
	Gurusadana				0.00			0.00					
	Incentives to students securing highest marks in VII Std.				0.00			0.00					
	Government Primary Schools				0.00			0.00					
	Additions and Alterations				0.00			0.00					
	Elementary Schools (GIA)				0.00			0.00					
	Inspections				0.00			0.00					
	Supply of free text books and uniforms- (Vidya Vikasa Scheme)				0.00			0.00					
	Primary School Buildings				0.00			0.00					
	Total District Sector:	256.98	256.98		66321.64	66321.64	0.00	66321.64	66321.64	0.00	64945.17	64945.17	
	Total Elementary Education:	71074.83	71074.83	0.00	73765.82	73765.82	0.00	73765.82	73765.82	0.00	75415.17	75415.17	0.00
	Secondary Education:												
	Director of Public Instruction	770.94	770.94		30.00	30.00		30.00	30.00		10.00	10.00	
	Directorate of North Eastern Education				30.00	30.00		30.00	30.00		30.00	30.00	
	C. P.I -Dharwad				30.00	30.00		30.00	30.00		30.00	30.00	
	Inspection	171.32	171.32		30.00	30.00		30.00	30.00		25.00	25.00	
	Graduate Teachers under Training	256.98	256.98		110.00	110.00		110.00	110.00		130.00	130.00	
	Production of text books	428.30	428.30		0.00			0.00					
	Bulk purchase of books	256.98	256.98		0.00			0.00					
	Children literature and competitions	17.13	17.13		0.00			0.00					
	Govt.Secondary Schools-Junior Colleges				0.00			0.00					
	Govt. Higher Sec. Schools converted to Junior colleges (District sector scheme)				0.00			0.00					
	High Schools (District sector schemes)				0.00			0.00					

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure - I
(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay			
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			(at current prices)			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
	Supply of materials to sec.schools (BU)	1713.20	1713.20		0.00			0.00						
	providing infrastructural facilities to govt.sec. schools converted to Jr.colleges				150.00	150.00		150.00	150.00			25.00	25.00	
	Additions and alterations (BU)	856.60	856.60		0.00			0.00						
	Secondary schools Buildings (BU)	2141.51	2141.51		0.00			0.00						
	Supply of free uniforms to girls studying in high schools	3426.41	3426.41		0.00			0.00						
	Supply of free text books to girls studying in high schools	1713.20	1713.20		0.00			0.00						
	Maintenance-Private high schools converted into junior colleges	2141.51	2141.51		0.00			0.00						
	Maintenance-Asst. to non-govt sec.schools (state sector scheme)				0.00			0.00						
	Non-Govt.Sec.Schools-Maintenance	1027.92	1027.92		555.00	555.00		555.00	555.00			600.00	600.00	
	Promotion of primary edn. and sports	513.96	513.96		0.00			0.00						
	Assistance to Non-Govt. Secondary Schools				0.00			0.00						
	Leave encashment prior to retirement				0.00			0.00						
	K.S.E.E.B				10.00	10.00		10.00	10.00			10.00	10.00	
	Examination fee to girls studying in Std.X	1284.90	1284.90		0.00			0.00						
	Reimbursement of Non-Govt.fees to girls studying in high schools	3533.41	3533.41		0.00			0.00						
	Grants to Govt. High Schools	2141.51	2141.51		0.00			0.00				1500.00	1500.00	
	Reimbursement of Non-Govt.fees to girls studying in govt. high schools	171.33	171.33		130.00	130.00		130.00	130.00			380.00	380.00	
	Remuneration to contract H.S. Teachers				0.00			0.00						
	Fin. asst. to Girls,Minorities,SC&ST etc.				0.00			0.00						
	Reimbursement of exam.fees to SC/ST students (Boys) studying in X std.	1284.90	1284.90		0.00			0.00						
	Residential High Sch.-Other Minorities	685.28	685.28		0.00			0.00						
	Residential High Sch.-Muslim Minorities	428.30	428.30		0.00			0.00						
	Morarji Desai Residential School	3340.75	3340.75		0.00			0.00						
	Printing and supply of forms & registers primary & secondary schools (D.K.Dist)				0.00			0.00						
	Miscellaneous Institutions	128.49	128.49		0.00			0.00						
	Reimbursement of fees to Anglo-Indian students studying in standard I to X	94.23	94.23		0.00			0.00						
	CSS of Integrated edn. for disabled childn.	94.23	94.23		0.00			0.00						
	Early childhood education	18.85	18.85		0.00			0.00						
	Computer literacy awareness in sec.sch.				0.00			0.00						
	Information Technology-Computer Literacy	19273.50	19273.50		3800.00	3800.00		3800.00	3800.00			3800.00	3800.00	
	Jana Mecchida Shikshaka Award	1126.43	1126.43		200.00	200.00		200.00	200.00					
	Secondary Education Buildings	8912.94	8912.94		150.00	150.00		150.00	150.00			200.00	200.00	
	Construction of office complex and godown													

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure -I
(Rs. lakhs)**

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Other expenditure-Leave Reserve Vacancy	685.28	685.28		50.00	50.00		50.00	50.00				
	Modernisation of examination System	342.64	342.64		0.00			0.00					
	Appointment of Hindi teachers in non-Hindi speaking states				0.00			0.00					
	Text Books - Directorate-Press & Depots				0.00			0.00					
	Improvement of Sec. Sch. Construction (NABARD)				100.00	100.00		100.00	100.00		1000.00	1000.00	
	Promotion of physical education and sports	513.96	513.96		0.00			0.00					
	Best School Award (NS)	428.30		428.30	0.00			0.00					
	Procurement of sites in urban areas	685.28	685.28		320.71	320.71		320.71	320.71				
	Secondary School Buildings	642.45	642.45		0.00			0.00					
	Study teams and exchange visits	128.49	128.49		0.00			0.00					
	Distance Education	321.23	321.23		0.00			0.00					
	Committees and Boards- Other Expenditure				147.40		147.40	147.40		147.40			
	Printing & supply of forms to pry.& Sec. Sch.				0.00			0.00					
	CSS of National Rural Scholarships				0.00			0.00					
	Public Expenditure management in Edun.												
	Revision of District Gazetteers	51.40	51.40		10.00	10.00		10.00	10.00		10.00	10.00	
	Total Secondary Edn.(State Sector):	61754.04	61325.74	428.30	5853.11	5705.71	147.40	5853.11	5705.71	147.40	7750.00	7750.00	0.00
	District Sector:												
	inspections				0.00			0.00					
	Training for inservice teachers				0.00			0.00					
	Scholarships and incentives				0.00			0.00					
	Equipments to secondary schools				0.00			0.00					
	Additions and alterations				0.00			0.00					
	High Schools completing 7 years				0.00			0.00					
	Purchase of land and buildings				0.00			0.00					
	Government Secondary Schools				0.00			0.00					
	Secondary School Buildings				0.00			0.00					
	Printing and supply of forms & registers to primary and secondary schools				0.00			0.00					
	Total District Sector:	728.30	728.30	428.30	6807.64	6807.64	0.00	6807.64	6807.64	0.00	6807.64	6807.64	0.00
	Total Secondary Education:	62482.34	62054.04	428.30	12660.75	12513.35	147.40	12660.75	12513.35	147.40	14557.64	14557.64	0.00
	Pre-University Education:												
	Director of Pre-University Education	256.98	256.98		50.00	50.00		50.00	50.00		60.00	60.00	
	Examination Charges	85.66	85.66		30.00	30.00		30.00	30.00		30.00	30.00	
	Asst. to non-Govt. Sec.Sch. (GIA)	685.28	685.28		0.00			0.00					
	Infrastructural facilities to P.U.Colleges	256.98	256.98										
	Pre-University Education (Exam.charges)				0.00			0.00					
	Private aided independent P.U.colleges	428.30	428.30		0.00			0.00					
	Providing infrastructural facilities to govt. sec. schools converted to Jr.colleges				0.00			0.00					
	Starting of Govt. P.U.Colleges	85.66	85.66		0.00			0.00					

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I

(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Non-Govt.Sec.Schools-converted into Junior Colleges				120.00	120.00		120.00	120.00		210.00	210.00	
	P.U.Education Buildings				0.00			0.00			200.00	200.00	
	Construction of class rooms	256.98	256.98		0.00			0.00					
	Construction of office complex and godown				0.00			0.00					
	Construction of P.U.College Bldgs-NABARD				0.00			0.00					
	Junior Colleges				0.00			0.00					
	Reimbursement of Non-Govt.fees to girls studying in Pre-university education				0.00			0.00					
	Total Pre-University:	2055.84	2055.84	0.00	200.00	200.00	0.00	200.00	200.00	0.00	500.00	500.00	0.00
	Language Development:												
	Award of scholarships to students in Higher Secondary schools studying Sanskrit				0.00			0.00					
	CPS of infrastructural facility for Academy of Sanskrit Research Melkote	68.53	68.53		12.00	12.00		12.00	12.00		14.00	14.00	
	Dwaitha Vedantha studies and Research Foundation	25.70	25.70		4.00	4.00		4.00	4.00		4.00	4.00	
	Kalpatharu Sanskrit Academy, Bangalore	25.70	25.70		4.00	4.00		4.00	4.00		4.00	4.00	
	Supply of essential books to libraries of Sanskrit Colleges and patashalas				0.00			0.00					
	Organising seminars, competitions for the children studying in Sanskrit colleges	17.13	17.13		5.00	5.00		5.00	5.00		5.00	5.00	
	Additions and alterations to Govt.Sanskrit Colleges at Bangalore	42.82	42.82		10.00	10.00		10.00	10.00		8.00	8.00	
	CSS for improvement of Sanskrit Education				0.00			0.00					
	Block Asst.to Zilla Panchayats & G.Ps				0.00			0.00					
	Total Language Development:	179.88	179.88	0.00	35.00	35.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00
	D.S.E.R.T.												
	Strengthening of DSERT				40.00	40.00		40.00	40.00		40.00	40.00	
	Director of DSERT	171.32	171.32		20.00	20.00		20.00	20.00		20.00	20.00	
	Developmental activities of the State Institute of Science(including crash progrm.)	77.09	77.09		20.00	20.00		20.00	20.00		20.00	20.00	
	Progm.to provide basic amenities to Govt. ITI's				0.00			0.00					
	Construction of Buildings-ITI's				0.00			0.00					
	Department of SCERT	115.64	115.64		0.00			0.00					
	I.D.F.Grants (NS)				0.00			0.00			100.00	100.00	
	Schemes of Educational Technology Project	42.83	42.83		0.00			0.00					
	Deputation of DIET/CTE, staff to Med.Edn.	12.85	12.85		0.00			0.00					
	Total DSERT	419.73	419.73	0.00	80.00	80.00	0.00	80.00	80.00	0.00	180.00	180.00	0.00
	Mass Education(Adult Education):												
	State Adult Edn. Programme-Strengthening of Administrative Structure at state level	214.15	214.15		40.00	40.00		40.00	40.00		40.00	40.00	
	State Level Literacy Programme	792.36	792.36		200.00	200.00		200.00	200.00		500.00	500.00	

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07 Projected Outlay at 2001-02 prices			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Total	Continuing Schemes	New Schemes	Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Karnataka State Adult Education Council				10.00	10.00		10.00	10.00		10.00	10.00	
	Direction and Administration				0.00			0.00					
	Continuing education centres (State Share)										50.00		50.00
	P.R.I. Schemes (State Share)										100.00		100.00
	Total Mass Education(State Sector):	1006.51	1006.51	0.00	250.00	250.00	0.00	250.00	250.00	0.00	700.00	550.00	150.00
	District Sector:				0.00			0.00					
	Adult Literacy Programme				22.37	22.37		22.37	22.37				
	Janashikshana Nilayas				0.00			0.00					
	Total District Sector:	16978.83	16978.83	0.00	22.37	22.37	0.00	22.37	22.37	0.00	23.87	23.87	0.00
	Total Mass Education:	17985.34	17985.34	0.00	272.37	272.37	0.00	272.37	272.37	0.00	723.87	573.87	150.00
	Vocational Education:												
	Transferred scheme of Vocationalisation of Higher Secondary Education	856.60	856.60		0.00			0.00					
	NPE-CPS of Vocationalisation of Hi.Sec.Edn.	2569.81	2569.81		0.00			0.00					
	Vocationalisation of Hi.Sec.Edn.				980.00	980.00		980.00	980.00		980.00	980.00	
	Total Vocational Education:	3426.41	3426.41	0.00	980.00	980.00	0.00	980.00	980.00	0.00	980.00	980.00	0.00
	University & Higher Education:												
	Assistance to Universities:												
	Mysore University	85.66	85.66		10.00	10.00		10.00	10.00		10.00	10.00	
	Karnataka University	85.66	85.66		10.00	10.00		10.00	10.00		10.00	10.00	
	Bangalore University	85.66	85.66		2.00	2.00		2.00	2.00		5.00	5.00	
	Gulbarga University	256.98	256.98		25.00	25.00		25.00	25.00		25.00	25.00	
	Mangalore University	256.98	256.98		25.00	25.00		25.00	25.00		25.00	25.00	
	Kannada University	599.62	599.62		100.00	100.00		100.00	100.00		100.00	100.00	
	Kuvempu University	342.64	342.64		50.00	50.00		50.00	50.00		50.00	50.00	
	New Universities including Tech.University	599.62	599.62		170.00	170.00		170.00	170.00		255.00	255.00	
	Open University	599.62	599.62		40.00	40.00		40.00	40.00		40.00	40.00	
	Institutions of chairs in Universities				15.00	15.00		15.00	15.00		15.00	15.00	
	Dravidian University	42.83	42.83		5.00	5.00		5.00	5.00		5.00	5.00	
	Policy and Research				6.00	6.00		6.00	6.00				
	Institute of Social and Economic Change	205.58	205.58		10.00	10.00		10.00	10.00		13.00	13.00	
	National Law School	8.57	8.57		2.00	2.00		2.00	2.00		2.00	2.00	
	National Accreditation Council				10.00	10.00		10.00	10.00		15.00	15.00	
	Indian Council for Science and Research				0.00			0.00					
	Women's University				325.00	325.00		325.00	325.00		400.00	400.00	
	Total Higher Education:	3169.42	3169.42	0.00	805.00	805.00	0.00	805.00	805.00	0.00	970.00	970.00	0.00
	Collegiate Education:												
	Director of Collegiate Education	1127.29	1127.29		70.00	70.00		70.00	70.00		80.00	80.00	
	Other Govt. Colleges	2623.45	2623.45		150.00	150.00		150.00	150.00		420.00	420.00	
	Collegiate Education-Teaching				60.00	60.00		60.00	60.00		70.00	70.00	
	Bringing private colleges under GIA	107.08	107.08		0.00			0.00					
	Colleges of Education-Maintenance	38.55	38.55		0.00			0.00					
	Scholarships to encourage bright students				0.00			0.00					

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	to study science at degree level	107.08	107.08		20.00	20.00		20.00	20.00		35.00	35.00	
	Sanchi Honnamma Scholarships				0.00			0.00					
	Special coaching to SC students	514.00	514.00		25.00	25.00		25.00	25.00		130.00	130.00	
	Special coaching to ST students	85.77	85.77		5.00	5.00		5.00	5.00		25.00	25.00	
	Starting of post Matric women hostels at Hubli, Gulbarga and Davanagere	111.36	111.36		0.00			0.00					
	Intro. of computer edn.at degree colleges	513.96	513.96		40.00	40.00		40.00	40.00		50.00	50.00	
	Acquisition of land on behalf of Edn.Instn.	428.30	428.30		10.00	10.00		10.00	10.00		37.00	37.00	
	Special repairs to college buildings	256.98	256.98		0.00			0.00					
	Govt. of India National Scholarships	85.66	85.66		60.00	60.00	0.00	60.00	60.00	0.00	70.00	70.00	
	Degree Colleges at Bijapur (NS)				130.00	130.00		130.00	130.00				
	Women's College at Mysore (NS)				130.00	130.00		130.00	130.00				
	Buildings	1370.56	1370.56		100.00	100.00		100.00	100.00		700.00	700.00	
	Higher Education buildings-HUDCO assistance												
	Conduct of seminars, workshops & Compete.	128.49	128.49		0.00			0.00			30.00	30.00	
	Supply of computers to head office	38.55	38.55		0.00			0.00					
	Special grants to special courses	171.32	171.32		0.00			0.00					
	Guest Lecturers	85.65	85.65		0.00			0.00					
	NAAC Accreditation for Govt. Degree colleges	129.52	129.52		0.00			0.00					
	Hindi Scholarships	42.81	42.81		0.00			0.00					
	Education: Police				0.00			0.00					
	Upfront (General Education)				98.00	98.00		98.00	98.00				
	Construction of College rooms				1000.00	1000.00		1000.00	1000.00		353.00	353.00	
	Total Collegiate Education:	7966.38	7966.38	0.00	1898.00	1898.00	0.00	1898.00	1898.00	0.00	2000.00	2000.00	0.00
	Total General Education:	168760.17	168331.87	428.30	90696.94	90549.54	147.40	90696.94	90549.54	147.40	95361.68	95211.68	150.00
	Technical Education:												
	Director of Technical Education	94.23	94.23		79.10	79.10		79.10	79.10		80.00	80.00	
	CPS of post graduate course and research work at SKSJT Institute, Bangalore	28.27	28.27		0.00			0.00					
	Asst. to Non-Govt. Polytechnics	428.30	428.30		0.00			0.00					
	Non-Govt. Engineering Colleges	47.11	47.11		0.00			0.00					
	Asst. to Non-Govt.Colleges and Institutions-Colleges of Fine Arts, Bangalore	256.98	256.98		0.00			0.00					
	Polytechnics	1756.03	1756.03		495.00	495.00		495.00	495.00		640.00	640.00	
	Starting of women poly. in IT related courses				0.00			0.00					
	Starting of IT related course in existing Government Polytechnics				0.00			0.00					
	SKSJT Institute, Bangalore	47.11	47.11		24.98	24.98		24.98	24.98		25.00	25.00	
	Supply of drawing materials to SC students	214.15	214.15		0.00			0.00					
	Supply of drawing materials to ST students	51.40	51.40		5.00	5.00		5.00	5.00		16.00	16.00	
	Conducting of exhibitions in tech. Institution.	12.85	12.85		0.00			0.00					
	Starting of part time courses at degree and diploma level	42.83	42.83		0.00			0.00					

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)			
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure						
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
	Conduct of supervisory development and Career guidance programme	12.85	12.85		0.00			0.00						
	Appointment of apprentices in Tech.Ed.Dept. School of Mines, K.G.F.	10.28	10.28		0.00			0.00						
	Non-Govt. Technical Schools	38.55	38.55		10.92	10.92		10.92	10.92		10.00	10.00		
	Bldgs. For Tech.schools, polytechnics & Eng. Colleges				550.00	550.00		550.00	550.00		560.00	560.00		
	General				35.00	35.00		35.00	35.00		40.00	40.00		
	Free compensation to award scholarships and freeships				0.00			0.00						
	Polytechnic-Buildings	214.15	214.15		0.00			0.00						
	Upfront				75.00	75.00		75.00	75.00		100.00	100.00		
	Technical improvement on Quality Improvement Project				30.00	30.00		30.00	30.00		99.00	99.00		
	EDUSAT				6000.00		6000.00	6000.00		6000.00	7000.00			7000.00
	Total Technical Education:	3255.09	3255.09	0.00	7330.00	1330.00	6000.00	7330.00	1330.00	6000.00	8600.00	1600.00	7000.00	
	Sports and Youth Services													
	Student Welfare Scheme	30.41	30.41											
	Incentive scholarships to high sch. students for participating in state/Natl.llevel sports	11.99	11.99											
	Youth Welfare				8.00	8.00		8.00	8.00		11.00	11.00		
	State Youth Centre	52.25	52.25		6.00	6.00		6.00	6.00		8.00	8.00		
	CSS of National Service Scheme (5:7)	404.32	404.32		125.00	125.00		125.00	125.00		125.00	125.00		
	Bharat Scouts	46.47	46.47								12.00	12.00		
	Girl Guides	35.12	35.12											
	Development of Vidyanagar Campus	129.35	129.35								85.00	85.00		
	Bharat Sevalal	46.47	46.47											
	Inhouse activities at State Youth Centre	24.33	24.33		3.00	3.00		3.00	3.00		5.00	5.00		
	Gurunanak Bhavan	65.10	65.10								10.00	10.00		
	Development of Youth Training Carpus	44.97	44.97								15.00	15.00		
	Rajiv Gandhi Youth Centre										5.00	5.00		
	Constn. Of stadia at district level	129.35	129.35		6.50	6.50		6.50	6.50					
	Promotion of Sports activities				1.00	1.00		1.00	1.00		25.00	25.00		
	Conduct of training programme	36.50	36.50											
	Awards to best sportsman	115.64	115.64											
	Maintenance of stadia	162.33	162.33											
	Sports schools, hostels and divisions	581.63	581.63		71.50	71.50		71.50	71.50		14.00	14.00		
	Sri.D.Devaraj Urs Institute for sports dev.	60.82	60.82											
	Sports Institutions and Hostels													
	Chamundivihar Swimming pool at Mysore	32.55	32.55											
	Sports Authority of Karnataka	524.24	524.24		15.00	15.00		15.00	15.00					
	Youth hostels	418.02	418.02								2.50	2.50		
	Other Development Schemes	30.41	30.41											

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
(Rs. lakhs)

Name of the State : Karnataka

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure						
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
	Sports and games													
	Exhibitions	18.33	18.33											
	Fin. Asst. to sportspersons &wrestlers in Ind.Cir.	99.37	99.37		5.00	5.00		5.00	5.00					
	Gen.Thimmaiah Academy for Adventure	118.64	118.64											
	Publicity Campaign	12.25	12.25		2.00	2.00		2.00	2.00		4.00	4.00		
	Training programme for inservice officers and coaches	12.25	12.25		2.00	2.00		2.00	2.00		2.00	2.00		
	Legislatures sports meet	17.13	17.13								1.50	1.50		
	State and national level youth festivals	60.81	60.81											
	Tribal Sub-Plan	17.99	17.99		21.00	21.00		21.00	21.00		10.00	10.00		
	Special Component Plan	1115.28	1115.28		84.00	84.00		84.00	84.00		40.00	40.00		
	National Games 1995													
	Upfront													
	Total Sports and Youth Services:	4454.32	4454.32	0.00	350.00	350.00	0.00	350.00	350.00	0.00	375.00	375.00	0.00	
	District Sector:													
	Youth Clubs													
	Construction of rural gymnasias													
	Rural Sports Centres													
	Maintenance of stadia													
	Flood lights & other equip. to play grounds													
	Orgn. Of sports meet, TA,DA to participants													
	Constn. Of taluka/mandal level stadia													
	Sports promotion in rural areas													
	Dist. Level sports talents and competitions													
	Adventure Sports													
	Supply of sports materials to sch.& colleges													
	Development of Kusti Acada													
	Grants to Constn.of Indoor stadia & O.A.T													
	Diat & Kit allow. To state level participants													
	Sports training in rural areas													
	Total District Sector:	1872.49	1872.49	0.00	357.15	357.15	0.00	357.15	357.15	0.00	357.15	357.15	0.00	
	Total Sports and Youth Services:	6326.81	6326.81	0.00	707.15	707.15	0.00	707.15	707.15	0.00	732.15	732.15	0.00	
	Art and Culture													
	Kannada & Culture													
	Direction and Administration	102.79	102.79		21.00	21.00		21.00	21.00		75.00	75.00		
	Jayachamarajendra Art Academy	137.06	137.06		70.00	70.00		70.00	70.00		70.00	70.00		
	Financial assistance to Film & Drama				43.00	43.00		43.00	43.00		40.00	40.00		
	Training Institutes													
	Urdu Sahitya Academy	55.68	55.68											
	Development of Kannadad	192.74	192.74											
	Promotion of music and dance	55.68	55.68											
	Promotion of drama	55.68	55.68											

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Promotion of literature-Sahitya academy	55.68	55.68										
	Promotion of fine arts	55.68	55.68										
	Development of performing arts, visual arts and literature	192.74	192.74										
	Financial assistance to Kannada sanghas and other institutions	38.55	38.55		7.00	7.00		7.00	7.00		8.00	8.00	
	Ranga Ghataka	77.09	77.09										
	Janapadaloka	64.25	64.25										
	Janapadaloka and Yakshagana	55.68	55.68										
	Open Air Theatre	85.66	85.66										
	Udupi Yakshagana Association	4.28	4.28										
	Special Component Plan	631.32	631.32										
	Book Authority	188.45	188.45		22.00	22.00		22.00	22.00		50.00	50.00	
	Dr. Bendre Memorial Trust	8.57	8.57		1.00	1.00		1.00	1.00		2.00	2.00	
	Dr. Kuvempu Foundation	8.57	8.57		1.00	1.00		1.00	1.00		2.00	2.00	
	Dr. Pu.Ti. Na. Library & Research Centre	8.57	8.57		1.00	1.00		1.00	1.00		2.00	2.00	
	Gurushishya Yojana	12.85	12.85										
	Production of films	12.85	12.85										
	Sri. Aurobindo Complex Trust												
	Kodava Academy	58.25	58.25										
	Konkani Academy	58.25	58.25										
	Tribal Area Sub-Plan	164.47	164.47										
	Shilpakala Academy	58.25	58.25										
	Tulu Academy	58.25	58.25										
	Buildings-Kannada Bhavan	171.32	171.32										
	Buildings				75.00	75.00		75.00	75.00				
	District Rangamandiras	171.32	171.32								75.00	75.00	
	District Rangamandiras-Buildings												
	Pension to artists in indigent circumstances (State share)	77.09	77.09		3.00	3.00		3.00	3.00		9.00	9.00	
	Vidyavardhaka Association Dharwad	21.42	21.42										
	Hampi Utsava	64.25	64.25		100.00	100.00		100.00	100.00		100.00	100.00	
	Kandambotsava	12.85	12.85		2.00	2.00		2.00	2.00		10.00	10.00	
	Vachana Sangeethotsava	12.85	12.85										
	District Festivals	85.66	85.66										
	Art Village	42.83	42.83										
	Asst.to professional drama companies	44.54	44.54		1.00	1.00		1.00	1.00		10.00	10.00	
	Darshana (Publications)	51.40	51.40										
	Rewards	94.23	94.23										
	Mallikarjuna Mansur Trust	8.57	8.57		1.00	1.00		1.00	1.00		2.00	2.00	
	Masti Venkateswara Iyengar Trust	8.57	8.57		1.00	1.00		1.00	1.00		2.00	2.00	
	Kanakadasa Trust												
	Dr.Shivaram Karant Trust												

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Border Area Festivities	42.83	42.83										
	Kannada Development Authority	92.51	92.51										
	National and State Festivals				176.48	176.48		176.48	176.48		517.36	517.36	
	Chitrakala Parishat												
	Special Schemes												
	Assistance District Drama Companies	128.49	128.49										
	Assistance to District ranga mandiras				50.00	50.00		50.00	50.00				
	Construction of District Ranga Mandiras and maintenance of Kannada Bhavana										50.00	50.00	
	Suvarna Karnataka				1000.00	1000.00		1000.00	1000.00		5000.00	5000.00	
	Promotion of Art and Culture												
	Golden Jubilee of Independence												
	Special Festival Trust	21.40	21.40										
	Usage of Kannada on internet	12.84	12.84										
	Vivekananda Kala Kendra	4.28	4.28										
	Bicentenary celebrations of Tippusultan												
	Publications of selected works of Dr. Shivarama Karanth	34.24	34.24										
	Vachana Samputas												
	Publication of Vachana Samputas												
	Information Centres	12.85	12.85										
	Jana Sangeetha (NS)	17.13		17.13									
	Parampare (NS)	27.41		27.41									
	Haridasa Ganavahini (NS)	26.55		26.55									
	Gamaka-Harikatha Prasara Yojana (NS)	21.42		21.42									
	Gadinadu Samskritika Yojana (NS)	23.13		23.13									
	Modi Akshara Kalika Trust (NS)	10.28		10.28									
	Bharathiya Ranga Shikshana Kendra (NS)	14.56		14.56									
	Cultural Directory												
	Development of Art & Culture												
	Up Front												
	New Schemes												
	Assistance to State Academies												
	Development of Art & Literature												
	Celebration of Festivals												
	Rajyotsava and other Awards												
	Centenary Celebration of Devika Rani												
	Roeric												
	Publication of popular literature				40.00	40.00		40.00	40.00		47.00	47.00	
	Financial assistance to Cultural Association												
	Encouragement of Art & Culture & other programme- National & State Festivals												
	Tribal Sub-plan										57.51	57.51	

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Special Component Programme										221.13	221.13	
	UPFRONT				113.52	113.52		113.52	113.52				
	Kannada and Culture - State Sector	3854.71	3714.23	140.48	1729.00	1729.00	0.00	1729.00	1729.00	0.00	6350.00	6350.00	0.00
	Zilla Parishad												
	Kannada and Culture				238.32	238.32		238.32	238.32		238.32	238.32	
	Total Kannada and Culture	3854.71	3714.23	140.48	1967.32	1967.32	0.00	1967.32	1967.32	0.00	6588.32	6588.32	0.00
	Archaeology & Museums												
	Archaeology												
	Director of Archaeology & Museum				80.00	80.00		80.00	80.00		85.00	85.00	
	Schemes of archaeological dept.	59.96	59.96										
	Resurrection of Hampi Ruins	47.11	47.11										
	Excavations:	8.57	8.57										
	a. Halebeedu												
	b. Sannathi												
	c. Talakadu												
	d. Bijapura, Banavasi, Malkhed, Halagi etc.												
	Acquisition of Mysore Palace												
	Epigraphical survey in U.K. and Bellary districts	4.28	4.28										
	Numismatics	4.28	4.28										
	Conservation of mural paintings												
	Structural Conservation of monuments	171.32	171.32										
	Research Publications	12.86	12.86										
	Tippu Sultan Museum & Research Centre				1.00	1.00		1.00	1.00				
	Sangolli Rayanna Smarana Kshetra												
	Land seaping around monuments and Museums (NS)	17.13	17.13										
	Heritage-collaboration with NGO's(NS)	17.13	17.13		52.55	52.55		52.55	52.55				
	Heritage Commissioner - Protection and conservation.												
	Heritage Commissioner - Direction and Administration.												
	Total Archaeology:	342.64	342.64	0.00	133.55	133.55	0.00	133.55	133.55	0.00	85.00	85.00	0.00
	Museums												
	Improvement of Govt. Museums	128.49	128.49		16.45	16.45		16.45	16.45		15.00	15.00	
	Construction of museum buildings	128.49	128.49								50.00	50.00	
	Total Museums:	256.98	256.98	0.00	16.45	16.45	0.00	16.45	16.45	0.00	65.00	65.00	0.00
	Total Archaeology & Museums:	599.62	599.62	0.00	150.00	150.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00
	Achieves												
	State Archives Unit	18.85	18.85		10.00	10.00		10.00	10.00		10.00	10.00	
	Developmental schemes of state archives unit	64.25	64.25										
	Conservation and preservation of ancient documents	37.26	37.26										

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Buildings-capital outlay	8.14	8.14										
	Total Archives:	128.50	128.50	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
	Public Libraries												
	Library Movement and bulk purchase of	107.08	107.08										
	State Central Library, Bangalore	42.83	42.83		80.00	80.00		80.00	80.00		80.00	80.00	
	Expansion of Library Services	77.09	77.09										
	District Library Authorities under Section 31 of Karnataka Public Libraries Act 1965				270.00	270.00		270.00	270.00		270.00	270.00	
	Development of District Central Libraries	42.83	42.83										
	Buildings-capital outlay	59.96	59.96										
	Library Movement and bulk purchase of books for libraries	1327.73	1327.73										
	Sri. Rajaram Mohanrai Foundation	85.66	85.66										
	Libraries in 500 villages	458.28	458.28										
	EFC Grants for public libraries	25.70	25.70										
	Construction of G.P.Libary buildings (NABARD)										300.00		300.00
	Opening of new G.P.Libaries										340.00		340.00
	Total Public Libraries - State	2227.16	2227.16	0.00	350.00	350.00	0.00	350.00	350.00	0.00	990.00	350.00	640.00
	Zilla Parishad												
	Libraries										1000.00		1000.00
	Total Z.P										1000.00	0.00	1000.00
	Total Public Libraries - State+ ZP	2227.16	2227.16	0.00	350.00	350.00	0.00	350.00	350.00	0.00	1990.00	350.00	1640.00
	Total Art & Culture:	6809.99	6669.51	140.48	2477.32	2477.32	0.00	2477.32	2477.32	0.00	8738.32	7098.32	1640.00
	Total Education	185152.06	184583.28	568.78	101211.41	95064.01	6147.40	101211.41	95064.01	6147.40	113432.15	104642.15	8790.00
	Medical And Public Health												
	Health Services												
	State sector												
	Urban Health Services-Allopathy												
	Establishment of Psychiatric Clinics												
	Est.of Psychiatric clinics, Hospital for Epidemic Diseases and T.B.Sanitoria and major & dist. Hospitals and Blood Banks	85.66	85.66		800.00	800.00		800.00	800.00		600.00	600.00	
	K.C.General hospital, Malleswaram, Bangalore												
	Mc.Gann district Hospital, Shimoga												
	Head Quarters Hospital, Madikeri												
	Chamarajendra Hospital, Hassan												
	District Hospital, Tumkur												
	District and Major Hospitals (Revenue + Capital)	15161.86	15161.86		588.37	588.37		588.37	588.37		600.00	600.00	
	G.I.A to Sanjay Gandhi Accident Complex	256.98	256.98		200.00	200.00		200.00	200.00		50.00	50.00	
	G.I.A to Voluntary Organisation (N.S)	64.25		64.25									
	Est. of Hospital Pharmacies												

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Equipments to District and Major Hospitals General Hospital, Jayanagar, B'lore Health Institutions in Municipal Area Development of Blood Transfusion Services Other T.B.Sanitoria	10.28	10.28										
	Est. of new ANM Sub-Centres Institute of Child Health Services Mental Health Project	85.66	85.66										
	District Hospital, Raichur (OPEC) (Revenue + Capital) Trauma Care Units District Diabetes Control programme Pheripheral Cancer Centres	107.09	107.09		125.00	125.00		125.00	125.00		50.00	50.00	
	Public Health Institute Epidemic Diseases Hospitals Maintenance of Sanitation in District and Major Hospitals Est.of Blood Banks (Operational cost)	54.85	54.85										
	428.30	428.30											
	Other Health Schemes Other Expenditure Health Services Establishment of maintenance Unit for health equipments Repairs to Hospital equipments Karnataka Health System Development	7888.47	7888.47										
	K.H.S.D.P-Transferred to state sector Rajiv Gandhi Super Speciality Hospital, Raichur (New Scheme)				2000.00	2000.00		2000.00	2000.00		1700.00	1700.00	
	1.88	1.88			1.88	1.88		1.88	1.88		1.00	1.00	
	Infrastructure and other facilities for major Hospitals										500.00	500.00	
	Telemedicine Project Phase-II Round the clock services at PHCs				150.00	150.00		150.00	150.00		165.00	165.00	
	200.00				200.00		200.00			200.00	200.00	200.00	
	Sub-total 01 Urban Health Services - Allopathy	24143.40	24079.15	64.25	4065.25	3865.25	200.00	4065.25	3865.25	200.00	3866.00	3866.00	0.00
	Rural Health Services - Allopathy Health Sub Centre (+Capital) Establishment of New Sub-Centres Subsidiary Health Centres Primary Health Centres (+Capital Buildings) Community Health Centres (+Capital Buildings) Other expenditure Water Supply to Rural Health				2400.00	2400.00		2400.00	2400.00		2265.00	2265.00	
					280.22	280.22		280.22	280.22				
					119.61	119.61		119.61	119.61				

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Institutions												
	ICDS Project												
	School Health Services	154.19	154.19										
	IPP -III (+Capital Buildings)												
	Major Hospitals - Taluk Head Quarters (100 beds & above)												
	Taluk level General Hospitals	111.36	111.36										
	CSS - PMGY	5567.91	5567.91										
	Rural Infrastructure Development Fund (RIDF) Works (New Scheme)												
	Health care facilities to tribal groups												
	Land and Buildings				70.00		70.00	70.00		70.00			
	Sub-Total 03 Rural Health Services	5833.46	5833.46	0.00	2869.83	2799.83	70.00	2869.83	2799.83	70.00	2265.00	2265.00	0.00
	Public Health												
	Direction and Administration												
	Directorate of Health & Family Welfare Services- Training	85.66	85.66		75.00	75.00		75.00	75.00		9.40	9.40	
	Training of Senior Lab Technicians												
	Training of Food Inspectors	4.28	4.28										
	Trg. and Employment of MPW Scheme												
	Trg. of X-Ray Technicians												
	Continuing Education for PHC Staff												
	Trg. of Medical & Paramedical Staff												
	Training & Employment of M.P.Ws.												
	Health & FW Training centres				25.00	25.00		25.00	25.00		25.00	25.00	
	Prevention and Control of Diseases												
	Malaria Maintenance Phase												
	National T.B.Control Programme	428.30	428.30										
	N.M.E.P(Rural)	16532.42	16532.42		205.00	205.00		205.00	205.00		300.00	300.00	
	N.M.E.P (Urban)	599.62	599.62										
	Mental Health Project, NMEP, Cholera, Filaria Control Prog. & KFD				3.50	3.50		3.50	3.50		2.00	2.00	
	Environmental improvement cum mosquito Control												
	Cholera Control Programme												
	Filaria Control Scheme	42.83	42.83										
	Guinea Worm Eradication	10.28	10.28		1.65	1.65		1.65	1.65		1.50	1.50	
	Epidemic Diseases Control												
	AID's Control Programme												
	Central Leprosorium,Bangalore	364.06	364.06										
	Leprosy Control Scheme												
	G.I.A to Voluntary Health Organisation for Leprosy Control												

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			(at current prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Control of Blindness	342.63	342.63		50.00	50.00		50.00	50.00		3.00	3.00	
	Programme for prevention & control of Blindness												
	Antijapanese Encephalitis	111.35	111.35										
	Prevention of Food Adulteration												
	Manufacture of Sera/Vaccine												
	D.T & T.T. Vaccine at Vaccine Institute, Belgaum												
	Manufacture of KFD Vaccine	428.30	428.30										
	Public Health Laboratories												
	Public Health Institute, Bangalore												
	Chemical Examination -												
	Regional Laboratory												
	Divisional Food Analysis Labs under PFA												
	Public Health Education												
	Bureau of Health Education	85.66	85.66										
	School of Public Health												
	Public Health Publicity												
	National Iodine Deficiency Disorder Control Programme												
	Other Systems												
	Other Expenditure												
	Incentive to SC/ST under General sub-plan	111.36	111.36										
	G.I.A to Rural Health Services												
	Financial Assistance to Professional Organisation												
	Nutrition Education												
	E-Governance Strategy												
	T.S.P State Level Staff												
	Water Facilities to District and Major Hospitals												
	Environmental Component under health Support of Employment Programme for Women												
	Anti Addiction Programme												
	Building Medical Minor Works												
	Housing - Medical Minor Works												
	Capital Outlay on Medical Bldgs.												
	Capital outlay- Hospitals and Dispensaries												
	Buildings - Minor Works (Health)	1413.37	1413.37										
	State share for EAPs (Secondary Level Hospitals)	3060.62	3060.62		1500.00	1500.00		1500.00	1500.00		1000.00	1000.00	

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(Rs. lakhs)**

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Grants In Aid to Dharmashala Urban Health Services Scheme	256.96	256.96										
	Health Prog. for SC/ST Women												
	Trg. of Jr. Lab.Technician-Honorary												
	Training of Refractionist and Opticians - Honoraria												
	Trg. of Dental Mechanics & Hygienists												
	Trg. of X-Ray Technician - Honoraria												
	Grants- KGMO's for construction of Arogya Bhavan												
	Vaccine Institute,Belgaum	17243.50	17243.50										
	Refurbishing the existing PHCs												
	Refurbishing Labs at Taluk Hospitals (NS)	259.46		259.46									
	Buildings (for Health Services)	27411.32	27411.32		10.00	10.00		10.00	10.00		25.00	25.00	
	Kyasanur Forest Diseases												
	Control of Hepatitis-B	428.30	428.30										
	CSS for Dengue Control												
	Trauma Care Centres (N.S)	256.46		256.46									
	Statutory Regulations (N.S)	599.10		599.10									
	Health Nutrition Programme (HNP)												
	Project (10% State share) (N.S)	6852.20		6852.20	9533.60	9533.60		9533.60	9533.60		6300.00	6300.00	
	Logistic Project										0.10	0.10	
	Geriatric Services	85.22		85.22	2.00		2.00	2.00		2.00	3.00	3.00	
	P.G. Doctor Scheme	85.22		85.22									
	Karnataka State Blindness Control Society												
	Karnataka State AIDS Prevention Society				250.00	250.00		250.00	250.00		100.00	100.00	
	Establishment of mobile health clinics at 4 districts												
	Supply of Iron Tablets to adolescent Girls												
	Sub Total 06 - Public Health	77098.48	68960.82	8137.66	11655.75	11653.75	2.00	11655.75	11653.75	2.00	7769.00	7769.00	0.00
	General												
	Health Statistics and Evaluation												
	International Co-operation												
	Other Expenditure												
	Special Development Project for Bellary District												
	Insurance scheme for Agri. Labourers				500.00		500.00	500.00		500.00	5000.00	5000.00	
	Apathbhandhava										5000.00	5000.00	
	Sub Total - 80 General	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00	500.00	5000.00	5000.00	0.00
	Total Health Services	107075.34	98873.43	8201.91	19090.83	18318.83	772.00	19090.83	18318.83	772.00	18900.00	18900.00	0.00
	Medical Education												
	State Sector:												
	Urban Health Services - Allopathy												

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure -I
(Rs. lakhs)**

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Direction and Administration												
	Directorate of Health and FW Services				30.00	30.00		30.00	30.00		30.00	30.00	
	Medical Branch												
	Office of District Surgeons,B'lore, Mysore and Bellary												
	Directorate of Nursing												
	College Hospital Bangalore												
	Bowring and Lady Curzon Hospital												
	College Hospital Mysore												
	College Hospital, Bellary												
	K.M.C Hospital, Hubli												
	Head Quarters Hospital, Mangalore												
	District Hospital, Belgaum												
	District Hospital, Gulbarga												
	C.G.Hospital, Davanagere												
	Mental Hospital, Dharwad												
	S.D.S Sanatorium, Bangalore	171.32	171.32		15.00	15.00		15.00	15.00		15.00	15.00	
	Other expenditure												
	Provision for Ambulance to Teaching												
	Purchase of equipments,ablulances etc	4882.63	4882.63		695.00	695.00		695.00	695.00		800.00	800.00	
	Provision for Stand by Generators												
	G.I.A. to NIMHANS, Bangalore	342.64	342.64		45.00	45.00		45.00	45.00		50.00	50.00	
	G.I.A to KMIO, Bangalore	642.45	642.45		100.00	100.00		100.00	100.00		110.00	110.00	
	G.I.A to Jayadeva Institute of Cardiology, B'lore	513.96	513.96		100.00	100.00		100.00	100.00		110.00	110.00	
	Provision for Equipments to Teaching Hospitals and Medical Colleges Buildings - Capital Outlay	599.62	599.62								110.00	110.00	
	Buildings	1884.52	1884.52								200.00	200.00	
	College Hospitals				75.00	75.00		75.00	75.00		95.00	95.00	
	Sub Total 01 - Urban Health Services - Allopathy	9037.14	9037.14	0.00	1060.00	1060.00	0.00	1060.00	1060.00	0.00	1520.00	1520.00	0.00
	Medical Education, Trg. and Research Allopathy												
	Medical College, Bangalore												
	Medical College, Mysore												
	Medical College, Bellary												
	Vijayanagar Institute of Medical Sciences (VIMS) Bellary	1713.20	1713.20		250.00	250.00		250.00	250.00		280.00	280.00	
	Karnataka Institute of Medical Sciences (KIMS) Hubli	1884.52	1884.52		260.00	260.00		260.00	260.00		290.00	290.00	
	Nursing School, Davanagere												
	Financial Assistance to Medical												

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure - I
(Rs. lakhs)**

Name of the State : Karnataka

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Conference Workshop	42.83	42.83		5.00	5.00		5.00	5.00		20.00	20.00	
	Medical Research Board at B'lore ROME (State share +Capital Bldg.)												
	Oral Health Centre attached to Dental college,B'lore												
	Starting of New P.G.Course in Govt.Dental College, Bangalore												
	Cold Storage for Mortuary												
	Est.of Burns Ward at K.R.Hospital,Mysore												
	Institute of Child Health Medical and Public Health Research	706.70	706.70		100.00	100.00		100.00	100.00		110.00	110.00	
	Library facilities to Medical Colleges and Dental Colleges	342.64	342.64		75.00	75.00		75.00	75.00		100.00	100.00	
	Purchase of Audio-Visual to 4 medical Colleges	256.98	256.98		25.00	25.00		25.00	25.00		35.00	35.00	
	Est.of Govt.Dental College at Hubli / Bellary												
	Additional facilities for Government Dental College												
	Dental College, Bangalore	102.79	102.79										
	Est.of Govt.Medical College at shimoga												
	Upgradation of Shri Venkateswara ENT Institute												
	Speech & Hearing Centre at KMC,Hubli												
	University of Health Science	642.45	642.45										
	Silver Jubilee Outpatient Block at Cheluvamba Hospital, Mysore												
	Mysore Medical College, Mysore												
	Nursing School, Bijapur												
	Janatha Health Fund	214.15	214.15								500.00	500.00	
	Medical Colleges - Training												
	Training of para-medical staff	42.83	42.83										
	Development of Govt.Dental Colleges												
	Medical and Public Health												
	Setting up of Nephro-Urology Institute (New Scheme)	341.76		341.76	350.00	350.00		350.00	350.00		400.00	400.00	
	Special Schemes of Medical Education Department (New Scheme)												
	Medical Colleges												
	Est. of Referral Cardiology Centres at District Hospitals (NS)												
	Colleges with attached Hospital				52.25	52.25		52.25	52.25				
	Govt. Colleges with attached Hospitals				80.00	80.00		80.00	80.00		82.00	82.00	

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure -I
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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
	Autonomous Health Institutions													
	Sub Total 05- Medical Education Training and Research	6290.85	5949.09	341.76	1197.25	1197.25	0.00	1197.25	1197.25	0.00	1817.00	1817.00	0.00	
	Public Health													
	Other Expenditure													
	Updating by Providing Additional facilities to Gastro Entomology Dept.and Bowring & Lady Curzon Hospitals providing ICU's and Cardiac Care Units in all the Teaching Hospitals													
	Improvements to District and Major hospitals													
	Est.of Modernised Blood Banks & also Laboratory at Victoria, Bowring & Lady Curzon Hospital by Providing Jewelt Refrigerators													
	Updating the SDS, TB, & CD Hospital, Bangalore													
	Special Improvement to Hospital Bldgs.													
	Training of Jr.Lab Technician-Stipends													
	Training of Refractionist-Stipends													
	Trg. of Dental Mechanics-Stipends													
	Trg. of X-Ray Technicians-Stipends													
	Grants-in-aid to Dharmashala	21.42	21.42											
	National programme for prevention and control of blindness				52.00	52.00		52.00	52.00		60.00	60.00		
	College Hospitals													
	Granta to Hospitals for purchase of CT scan (NS)													
	Establishment of 6 new Medical Colleges				3000.00		3000.00	3000.00		3000.00	1933.00	1933.00		
	Establishment of 3 new Dental Colleges (NS)													
	Sub Total 06 - Public Health	21.42	21.42	0.00	3052.00	52.00	3000.00	3052.00	52.00	3000.00	1993.00	1993.00	0.00	
	New Schemes													
	Trauma -Centre	400.89		400.89										
	Bio-medical Waste Management	614.18		614.18	10.00	10.00		10.00	10.00		70.00	70.00		
	Establishment of Fluid Bank	2612.64		2612.64										
	Full fledge Hi-tech Burn Centre	810.35		810.35										
	Total New Schemes	4438.06	0.00	4438.06	10.00	10.00	0.00	10.00	10.00	0.00	70.00	70.00	0.00	
	Total Medical Education	19787.47	15007.65	4779.82	5319.25	2319.25	3000.00	5319.25	2319.25	3000.00	5400.00	5400.00	0.00	
	Indian System of Medicine and Homeopathy													
	Urban Health Services - Other													
	Systems of Medicine													
	Ayurveda													

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure -I
(Rs. lakhs)**

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Homeopathy												
	Unani												
	Siddha												
	Others Systems												
	Strengthening- Directorate (Including	4.28		4.28									
	Establishment of Divisional Offices at,	5.14		5.14									
	Gulbarga, Mysore B'lore and Belgaum												
	Directorate and Divisional Offices under				49.37		49.37		49.37		49.37		
	Indian System of Medicines											35.00	35.00
	G.I.A to Subsidised Medical Practitioner												
	Staff to Ayurvedic,Unani & Homeopathy												
	Dispensaries												
	Other Expenditure												
	Pharmacy Buildings	8.57		8.57	80.00		80.00		80.00		80.00	140.00	140.00
	Government Homeopathy Medical Colleges				45.00		45.00		45.00		45.00	30.00	30.00
	with Hospital												
	Sub-Total 02 -Urban Health Services	17.99	17.99	0.00	174.37	174.37	0.00	174.37	174.37	0.00	205.00	205.00	0.00
	(Other Systems)												
	Rural Health Services - Other systems of												
	Medicine												
	Ayurveda												
	Opening and Maintenance of ISM & H	25.70		25.70									
	Hospitals at Dist. / Taluk level												
	District Hospitals of ISM & H including GIA												
	to Pvt. Hospitals												
	Sub Total 04 - Rural Health Services	25.70	25.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Systems of Medicine												
	Medical Education Research & Trg.												
	Ayurveda												
	Purchase of Vehicles to ISM & H												
	College with attached Hospitals												
	Addl.Staff to Taranath College, Bellary												
	Degree Course- Shuddha Ayurveda, Mysore												
	Drug Licensing Unit												
	Maintenance & Development of G.C.P and	2.57		2.57	2.00		2.00		2.00		2.00	5.00	5.00
	DTL												
	Est.of Indigenous Drugs Corporation												
	Govt.College of Indian Medicine,												
	Maintenance & Development of Herbarium in	8.57		8.57	5.00		5.00		5.00		5.00	10.00	10.00
	Existing ISM Institutions Development of												
	medicinal plants												
	Increase in Bed Strength in ISM & H	4.28		4.28									

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure -I
(Rs. lakhs)**

Name of the State : Karnataka

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			(at current prices)			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
	Post Graduate Medical Education in ISM, Bangalore													
	Govt.College of Indian Medicine, Mysore													
	Essential Staff to College Hostels													
	Workshop Training and Conference Research Publication Cell	0.86	0.86											
	Est.of Dist.level/Circle Offices of ISM & H Homeopathy													
	Maintenance and Development of Govt. Homeopathic College at Somavarpet													
	Maintenance and development of Govt. Homeopathic Colleges at Bangalore	6.85	6.85											
	Unani													
	Maintenance of National Institute of Unani System of Medicine, Bangalore	0.86	0.86											
	Development and Maintenance of Govt. Unani College including GIA to NIUM	5.14	5.14		123.58	123.58	0.00	123.58	123.58	0.00	50.00	50.00	0.00	
	CSS of Post-Graduation in ISM-Shalyatantra (Shifted to state sector)													
	P.G.Education in ISM-Rasashastra and Bhyshajyakalpana				21.00	21.00	0.00	21.00	21.00	0.00	20.00	20.00	0.00	
	Siddha													
	Other Systems													
	Maintenance and Development of Nature Cure College at Mysore	4.28	4.28											
	Nature Cure College and Development of Yoga				1.80	1.80	0.00	1.80	1.80	0.00	20.00	20.00	0.00	
	Govt. Ayurvedic Medical Colleges	27.41	27.41								40.00	40.00	0.00	
	Development of Govt.Ayurvedic Medical Colleges													
	P.G.Education in ISM, Bellary	15.42	15.42											
	Sub Total 05- Medical Education, Training & Research	76.24	76.24	0.00	153.38	153.38	0.00	153.38	153.38	0.00	145.00	145.00	0.00	
	Total Indian Systems of Medicine and Homeopathy	119.93	119.93	0.00	327.75	327.75	0.00	327.75	327.75	0.00	350.00	350.00	0.00	
	Drugs Control													
	Drugs Controller				134.00	134.00	0.00	134.00	134.00	0.00	189.00	189.00	0.00	
	Drugs Testing Laboratory													
	Creation of Additional Technical and Supporting Staff	214.15	214.15											
	Creation of Vigilance Cell	235.57	235.57											
	Creation of Legal Cell													
	Drugs control building - Repairs	42.83	42.83								10.00	10.00	0.00	

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
(Rs. lakhs)

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Drugs Testing Laboratory-Creation of Adtl.Staff and Purchase of Equipments, Books & Journalists etc., Buildings	107.08	107.08		163.00	163.00		163.00	163.00				
	Government College of Pharmacy, B'lore Enforcement Scheme	85.66	85.66		6.00	6.00		6.00	6.00		51.00	51.00	
	Upgradation of Dist.Officers of Drugs Inspectors as circle officers of Asst. Drugs Controller alongwith Technical & Supporting Staff												
	Providing Telephones for 13 Offices at District level												
	Purchase of Typewriters for providing to District Offices												
	Consumer awareness on Drugs and Cosmetics												
	Strengthening of enforcement machinery and Drugs Testing laboratory												
	Drug Testing Facilities												
	Modernization of offices												
	Sub Total 06 - Public Health	685.29	685.29	0.00	303.00	303.00	0.00	303.00	303.00	0.00	250.00	250.00	0.00
	Total Drugs Control	685.29	685.29	0.00	303.00	303.00	0.00	303.00	303.00	0.00	250.00	250.00	0.00
	Family Welfare												
	Urban Health Services - Allopathy												
	Other Expenditure												
	Transportation of Vaccine from Regional District Stores	34.69	34.69										
	Maintenance of Equipments	29.98	29.98										
	Maternity and Child Health Care at Primary Health Centre Level												
	Committed Expr. towards IPP-III State IPP-VIII 10% State Share	2312.83	2312.83		30.74	30.74		30.74	30.74		35.00	35.00	
	WBA- IPP-III, Buildings												
	Disposable Delivery Kits												
	Drugs for Family Planning Acceptors												
	Publicity & Propaganda-Cost of Materials and Equipments Supplies by GOI												
	Material & Stationery for Computers												
	Child Survival and Safe Motherhood	31.27	31.27		110.36	110.36		110.36	110.36		65.00	65.00	
	Maintenance of Cold Chain Equipments												
	IEC Innovative Schemes												
	Community Awards												
	Sub District Level Postpartum Prog.												

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure - I

(Rs. lakhs)

Name of the State : Karnataka

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			(at current prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	State Health Transport Organisation	758.95	758.95		115.67	115.67		115.67	115.67		165.00	165.00	
	Sub Total 01- Urban Health Services - Allopathy	3167.72	3167.72	0.00	256.77	256.77	0.00	256.77	256.77	0.00	265.00	265.00	0.00
	Public Health												
	Other Expenditure												
	IPP-IX in 10 More Districts (10% S S)	1027.92	1027.92										
	World Bank Assisted IPP-IX (Bldgs.)	856.60	856.60										
	IPP-IX Maintenance of Buildings in 7 More Non-IPP Districts												
	Continuation of Health and Family Welfare and District training centres under IPP-IX												
	State Institute of HFW and DTCs				232.00	232.00		232.00	232.00		250.00	250.00	
	Continuation of Health and Family under CHCs created under IPP-VIII												
	Training in F.W & M.C.H												
	Post Partum Programme (NORAD)												
	Akshara Arogya												
	Male Participation												
	Purchase of Vehicles												
	New schemes												
	Women Health Care	526.81	526.81										
	Loans to para-medical staff for purchase of 2 wheelers												
	Personal Hygiene Kits to Rural Women	526.81	526.81										
	Hon. To Anganwadi workers	233.00	233.00		28.54	28.54		28.54	28.54		35.00	35.00	
	Sub Total 06 - Public Health	3171.14	3171.14	0.00	260.54	260.54	0.00	260.54	260.54	0.00	285.00	285.00	0.00
	Total Family Welfare	6338.86	6338.86	0.00	517.31	517.31	0.00	517.31	517.31	0.00	550.00	550.00	0.00
	Employees State Insurance												
	Urban Health Services-Allopathy												
	Employees State Insurance Scheme												
	Administrative Unit												
	Other expenditure	856.60	856.60		140.00	140.00		140.00	140.00		150.00	150.00	
	Central Govt.Health Scheme												
	Sub Total 01- Urban Health Services - Allopathy	856.60	856.60	0.00	140.00	140.00	0.00	140.00	140.00	0.00	150.00	150.00	0.00
	Total E.S.I	856.60	856.60	0.00	140.00	140.00	0.00	140.00	140.00	0.00	150.00	150.00	0.00
	(I) Total State Sector	134863.62	121881.88	12981.74	25698.14	21926.14	3772.00	25698.14	21926.14	3772.00	25600.00	25600.00	0.00
	Zilla Parishad Sector												
	Health Services:												
	Urban Health Services - Allopathy												
	Other Expenditure												

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(Rs. lakhs)

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Repairs to Hospital Equipments												
	Sub Total 01- Urban Health Services - Allopathy												
	Rural Health Services-Allopathy												
	Health Sub-Centres (+capital)												
	Subsidiary Health Centres												
	PHC(+Capital Buildings)												
	C H Cs(+Capital Buildings)												
	Hospital and Dispensaries												
	Provision of Ambulance Van												
	Establishment of Blood Banks												
	Trauma Care Centres												
	Mobile Health Units												
	Strengthening of Primary Health Units (Maternity Annexes)												
	Strengthening of PHUs Buildings (Maternity Annexes)												
	Est.of PHUs (+ Capital Buildings)												
	Taluk level General Hospitals												
	Purchase of X-ray Plants												
	Mental Health Project												
	Buildings - Additions & Alterations												
	Construction of Postpartum Rooms												
	Construction of Additional Dist.T.B. Centres - Buildings												
	Building												
	Est.of New Sub-Centres(MNP)												
	Other Expenditure												
	Water Supply to Rural Health Institutions												
	ICDS Project												
	School Health Services												
	Supply of Drugs to Mental Clinics												
	Supply of Equipments,Instruments etc.												
	Supply of Linen												
	Malaria Control Scheme												
	Prevention and Control of Diseases												
	Sub Total 03- Rural Health Services - Allopathy												
	Public Health												
	District Establishment (Bldg.-capital)												
	National T.B. Control Programme												
	Cholera Control Programme												
	Filaria Control Scheme												

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I

(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay			
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			(at current prices)			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
	Guinea Worm Eradication Programme													
	AID's Control Programme													
	Leprosy Control Scheme													
	Control of Blindness													
	Antijapanese Encephalitis													
	Cancer Control Programme													
	Salary Protection for Hassan ZP													
	Tribal Sub-Plan Rural Health													
	Sub Total 06 - Public Health													
	Total Health Services	17410.80	17410.80		7291.63	7291.63	0.00	7291.63	7291.63	0.00	7699.07	7699.07		
	Total Health Services (State+Z.P)	124486.20	116284.28	8201.92	26382.46	25610.46	772.00	26382.46	25610.46	772.00	26599.07	26599.07	0.00	
	Indian System of Medicine and Homeopathy													
	Rural Health Services - Other Systems of Medicine													
	Ayurveda													
	Opening & Maintenance of Govt. Ayurvedic Dispensaries													
	Upgrading of Ayurvedic Dispensaries													
	Addl. Staff to T.D.B. Dispensaries													
	Opening of Taluk level 6 to 10 Bedded Hospitals													
	Govt. Ayurvedic Dispensaries													
	Homeopathy													
	Opening of Maintenance of Homeopathic Dispensaries													
	Dispensaries Unani													
	Government Unani Hospitals													
	Opening & Maintenance of Unani Dispensaries													
	Upgrading of Unani Dispensaries													
	Siddha													
	Other Systems													
	Staff to Ayurveda, Homeopathy & Unani Dispensaries													
	Opening & Maintenance of Nature Cure dispensaries													
	Other expenditure													
	Buildings													
	Sub Total 04 - Rural Health Services - Other Systems													
	Total Indian System of Medicine and Homeopathy										326.25	326.25		
	Total ISM&H (State+Z.P)	119.93	119.93	0.00	327.75	327.75	0.00	327.75	327.75	0.00	676.25	676.25	0.00	

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure -I
(Rs. lakhs)**

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Family Welfare:												
	Urban Health Services - Allopathy												
	Other Expenditure												
	State Health Transport Organisation												
	Issue of Karnataka Lottery Tickets to Acceptors of Sterilisation												
	Special Incentive Scheme												
	Male Participation												
	Health Insurance for Family Planning												
	Disposable Delivery Kits												
	Drugs for Family Planning Acceptors												
	Material and Stationery for Computers												
	Child Survival and Safe Motherhood												
	Maintenance of Cold Chain Equipment												
	New scheme												
	Family Welfare Insurance Programme												
	Sub Total 01 - Urban Health Services - Allopathy												
	Total Family Welfare	777.78	777.78		249.52	249.52	0.00	249.52	249.52	0.00	473.29	473.29	0.00
	Total Family Welfare(State+Z.P)	7116.64	7116.64		766.83	766.83	0.00	766.83	766.83	0.00	1023.29	1023.29	0.00
	(II) Total Medical & Public Health(Z.P)	18188.58	18188.58		7541.15	7541.15	0.00	7541.15	7541.15	0.00	8498.61	8498.61	0.00
	Total Medical & Public Health(I+II)	153052.20	140070.46	12981.74	33239.29	29467.29	3772.00	33239.29	29467.29	3772.00	34098.61	34098.61	0.00
2 23 2215	Rural Water Supply & Sani.												
	I. State Sector												
	1 Addl.support to Zilla Panchayat sector	9946.87	9946.87										
	2 Strengthening of Drilling Equipment	266.40	266.40										
	3 Management Information System	266.40	266.40		20.00	20.00		20.00	20.00		20.00	20.00	
	4 H.R.D. Cell	160.18	160.18										
	5 Project Planning & Monitoring Unit	325.51	325.51										
	6 World Bank Cell	154.19	154.19										
	7 Integrated Rural Water Supply and Environmental Sanitation Project (World Bank Assisted) - Jalnirmal	79021.55	79021.55										
	8 Integrated Rural Water Supply and Environmental Sanitation Project Phase-II (DANIDA Assisted)	3147.16	474.56	2672.60									
	9 Machinery & Equipments - New Supplies	160.18	160.18										
	10 Sub Mission Project	5330.64	5330.64										
	11 Rural Devpt. Engineering Dept.	532.81	532.81										
	12 Trg.Scheme in Public Health Eng.	53.11	53.11		17.00	17.00		17.00	17.00		17.00	17.00	
	13 PM Gramodaya Yojana	6396.25	6396.25										
	14 Additional Support to IRWS & ESP				80.00	80.00		80.00	80.00		80.00	80.00	

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure -I
(Rs. lakhs)**

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
15	Monitoring & Investigation Unit				60.00	60.00		60.00	60.00		60.00	60.00	
16	Repayment of Loan to HUDCO (Principal+Interest) by KLAC				2823.00	2823.00		2823.00	2823.00		3223.00	3223.00	
17	Rural Water Supply				4048.36	4048.36		4048.36	4048.36		3170.00	3170.00	
18	Integrated Rural Water Supply and Environmental Sanitation Project (World Bank Assisted) - Jal Nirmal				30650.00	30650.00		30650.00	30650.00		35000.00	35000.00	
19	Integrated Rural Water Supply and Environmental Sanitation Project face II (DANIDA Assisted) Environmental Sanitation Project face II (DANIDA Assisted)				875.00	875.00		875.00	875.00				
20	Suvarna Grama				2000.00		2000.00	2000.00		2000.00	2000.00	2000.00	
21	IEBR - KLAC												
22	Upfront												
	Total : RWS - State Sector	105761.25	103088.65	2672.60	40573.36	38573.36	2000.00	40573.36	38573.36	2000.00	43570.00	43570.00	0.00
	ZP Sector												
	Rural Sanitation												
1	Rural Sanitation (Nirmala Grama Yojana)	7995.52	7995.52		893.93	893.93		893.93	893.93		893.93	893.93	
2	Rural Sanitation - Panchasutra	1027.92	1027.92										
	Total Sanitation	9023.44	9023.44	0.00	893.93	893.93	0.00	893.93	893.93	0.00	893.93	893.93	0.00
	Rural Water Supply												
1	Care taker Trg. programme				14.59	14.59		14.59	14.59		14.59	14.59	
2	Maintenance of Borewells				825.05	825.05		825.05	825.05		825.05	825.05	
3	PM Gramodaya Yojana				1210.00	1210.00		1210.00	1210.00				
4	Sub-Mission Project				285.90	285.90		285.90	285.90		285.90	285.90	
5	Rural Water Supply												
	Total ZP Sector RWS	32891.40	32891.40	0.00	2335.54	2335.54	0.00	2335.54	2335.54	0.00	1125.54	1125.54	0.00
	Total ZP Sector RWS & Sanitation				3229.47	3229.47	0.00	3229.47	3229.47	0.00	2019.47	2019.47	0.00
	Total RWS and Sani. Prog.	147676.09	145003.49	2672.60	43802.83	41802.83	2000.00	43802.83	41802.83	2000.00	45589.47	45589.47	0.00
	1 Urban Water Supply												
190 01	KUWS & Drainage Board												
1	Piped Water Supply Scheme	2895.32	2895.32		750.00	750.00		750.00	750.00		592.00	592.00	
2	Grants to Urban W S Schemes	16720.87	16720.87		565.20	565.20		565.20	565.20		1173.20	1173.20	
3	Accelerated Urban W S scheme	1713.20	1713.20		2000.00	2000.00		2000.00	2000.00		2000.00	2000.00	
4	Plan Programmes to be Financed by State undertakings out of their own resources outside State Bud.	21415.05	21415.05		5000.00	5000.00		5000.00	5000.00				
	Sewerage & Sanitation												
5	L.I.C. Schemes of Sewerage Schemes in Municipalities, Municipal Corporations and Local Fund Areas	12506.39	12506.39		250.00	250.00		250.00	250.00		300.00	300.00	
6	Upfront				434.80	434.80		434.80	434.80		434.80	434.80	
	Total: KUWSDB(W S & Sani.)	55250.83	55250.83	0.00	9000.00	9000.00	0.00	9000.00	9000.00	0.00	4500.00	4500.00	0.00

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I

(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	BWS & S Board												
	1 Cauvery Water Supply Stage IV	31041.55	31041.55		1350.00	1350.00		1350.00	1350.00				
	2 Replacement of Corroded Pipes	428.30	428.30										
	3 Maintenance of Borewells in Bangalore	1284.90	1284.90										
	4 Rehabilitation of Ground Level Reservoirs	1284.90	1284.90										
	5 Augmentation of Water Supply and Sewerage System in Bangalore with French Assistance	2998.11	2998.11										
	6 Scheme for Water Audit	21.42	21.42										
	7 Integrated Water Management to meet addl. needs of Bangalore	1713.20	1713.20										
	8 Impvt.of sani. in newly added areas	256.98	256.98										
	9 Cauvery Water Supply - Stage IV - Phase II	8566.02		8566.02	7800.00	7800.00		7800.00	7800.00		4300.00	4300.00	
	10 Water Rehabilitation Projects	26469.01		26469.01									
	11 Water Expansion/Impvt. Projects	19016.57		19016.57									
	12 Sewer condition Surveys and Cleaning	1113.58		1113.58									
	13 Sewer Rehabilitation Projects	8597.72		8597.72									
	14 Greater Bangalore Water Supply and Sanitation Project												
	Total: BWSSB	102792.26	39029.36	63762.90	9150.00	9150.00	0.00	9150.00	9150.00	0.00	4300.00	4300.00	0.00
	Total:Urban WS & Sanitation	158043.09	94280.19	63762.90	18150.00	18150.00	0.00	18150.00	18150.00	0.00	8800.00	8800.00	0.00
	Total Water Supply & Sani.	305719.18	239283.68	66435.50	61952.83	59952.83	2000.00	61952.83	59952.83	2000.00	54389.47	54389.47	0.00
2 23 2216	Housing												
	1 Govt. Residential Buildings												
107	1) Police Housing	11135.83	11135.83		7953.00	7953.00		7953.00	7953.00		10367.00	10367.00	
	2) Police Housing - IEBR	24841.46	24841.46		4500.00	4500.00		4500.00	4500.00		4500.00	4500.00	
	Total Police Housing	35977.29	35977.29	0.00	12453.00	12453.00	0.00	12453.00	12453.00	0.00	14867.00	14867.00	0.00
	Social Security & Welfare												
	Sainik Welfare												
108	Sainik Welfare Buildings	205.58	205.58		30.00	30.00		30.00	30.00		30.00	30.00	
	Child Welfare												
	Construction of Anganwadi Buildings				1200.00	1200.00		1200.00	1200.00		800.00	800.00	
	Total Social Security & Welfare	205.58	205.58	0.00	1230.00	1230.00	0.00	1230.00	1230.00	0.00	830.00	830.00	0.00
	Rajiv Gandhi Rural Housing Corpn.												
	2 Urban Housing												
	1 Sites under ASHRAYA Scheme - Urban	8280.77	8280.77										
	2 Repayment of Loan for Night Shelters / Baths in Urban Areas	29.12	29.12										
	Total Urban Housing	8309.89	8309.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rural Housing												
	1 Provision of House Sites for Landless	5524.22	5524.22										
	2 Sub. for ASHRAYA in Rural Areas	38638.76	38638.76										
	3 Neralina Bhagya	549.08	549.08										

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I

(Rs. lakhs)

Name of the State : Karnataka

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
4	Rajiv Gandhi Rural Housing Corpn - Establishment Charges	328.08	328.08		100.00	100.00		100.00	100.00					
5	Rural Housing Corporation - IEBR	102843.66	102843.66		17500.00	17500.00		17500.00	17500.00			15000.00	15000.00	
6	Repayment of Ashraya Loan with Interest - RGRHC - HUDCO	4145.10	4145.10									19824.00	19824.00	
7	Special Occupational Group Housing	4964.85		4964.85										
	Total Rural Housing	156993.75	152028.90	4964.85	17600.00	17600.00	0.00	17600.00	17600.00	0.00		34824.00	34824.00	0.00
	Total - Rural and Urban Housing (Rajiv Gandhi Rural Housing Corpn.)	165303.64	160338.79	4964.85	17600.00	17600.00	0.00	17600.00	17600.00	0.00		34824.00	34824.00	0.00
	Other Rural Housing													
1	Pradhan Mantri Gramodaya Yojana													
2	Indira Awas Yojana	11337.47	11337.47											
	Total - Other Rural Housing	11337.47	11337.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
	Karnataka Housing Board													
1	Assistance HUDCO assisted Schemes towards Repayment of Loan and Interest of KHB (KSCB portion)	19868.03	19868.03											
2	Repayment of Loan & Interest to HUDCO (National games)	13794.72	13794.72		3800.00	3800.00		3800.00	3800.00			3511.00	3511.00	
3	Repayment of Ashraya Loan & Interest (KHB / HUDCO)				11667.00	11667.00		11667.00	11667.00					
	Total - Karnataka Housing Board	33662.75	33662.75	0.00	15467.00	15467.00	0.00	15467.00	15467.00	0.00		3511.00	3511.00	0.00
	Other expenditure													
1	Grant in aid to KARNIK for Training	279.25	279.25											
2	Subsidy to HDFC on House Building Advance				700.00	700.00		700.00	700.00			700.00	700.00	
3	Govt.servants Housing Corpn.	11564.16	11564.16											
4	Upfront													
	Total - State-Housing (Including Police Housing, Sainik Welfare Buldgs. & Loans to Govt.Servants)	258330.14	253365.29	4964.85	47450.00	47450.00	0.00	47450.00	47450.00	0.00		54732.00	54732.00	0.00
	District Sector Housing Programmes													
1	Provision of House Sites for Landless				197.20	197.20		197.20	197.20			197.20	197.20	
2	Sub-for ASHRAYA in Rural Areas				10061.84	10061.84		10061.84	10061.84			10061.84	10061.84	
3	Pradhan Mantri Gramodaya Yojana				1500.00	1500.00		1500.00	1500.00					
4	Indira Awas Yojana				2746.70	2746.70		2746.70	2746.70			2746.70	2746.70	
	Total District Sector Housing				14505.74	14505.74	0.00	14505.74	14505.74	0.00		13005.74	13005.74	0.00
	Total - Housing(Including Police Housing, Sainik Welfare Buldgs. & Loans to Govt.Servants)	258330.14	253365.29	4964.85	61955.74	61955.74	0.00	61955.74	61955.74	0.00		67737.74	67737.74	0.00
2 23 2217	Urban Development													
	K U I D F C													
1	Karnataka Infrastructure Project (ADB)	8788.74	8788.74											
2	Karnataka Infrastructure Project (ADB){loan}	3766.48	3766.48											

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
(Rs. lakhs)

Name of the State : Karnataka

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			(at current prices)			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
	3 Karnataka Infrastructure Devpt. and Finance Corporation	131.92	131.92											
	4 NURM - Bangalore Mega City Project	12849.03	12849.03		4250.00	4250.00		4250.00	4250.00		3648.00	3648.00		
	5 Karnataka Coastal Management and Urban Development	89257.95	89257.95		32500.00	32500.00		32500.00	32500.00		22500.00	22500.00		
	6 Karnataka Urban Water Supply and Sanitation Improvement Project	66681.34	66681.34		5000.00	5000.00		5000.00	5000.00		5100.00	5100.00		
	7 Development of New Projects	171.32	171.32											
	8 Karnataka Municipal Reform Project				2500.00	2500.00		2500.00	2500.00		12500.00	12500.00		
	9 Northern Karnataka Urban Infrastructure Development Project				3000.00	3000.00		3000.00	3000.00		10000.00	10000.00		
	10 Greater Bangalore Water Supply and Sanitation Project				330.00	330.00		330.00	330.00					
	Total - K U I D F C	181646.78	181646.78	0.00	47580.00	47580.00	0.00	47580.00	47580.00	0.00	53748.00	53748.00	0.00	
	BMRDA													
	1 Bangalore Local Urban Observatory	21.42	21.42											
	2 BDA- Repayment of Loans	7709.42	7709.42		2600.00	2600.00		2600.00	2600.00		3055.00	3055.00		
	Total - BMRDA	7730.84	7730.84	0.00	2600.00	2600.00	0.00	2600.00	2600.00	0.00	3055.00	3055.00	0.00	
	Town Planning													
	1 Town Planning Establishment													
	2 Buildings	278.40	278.40								50.00	50.00		
	3 Urban Mapping	4283.01	4283.01											
	4 Traffic Cell(Out sourcing)	406.89		406.89										
	5 Computerisation	102.79		102.79										
	6 Creation of Additional Staff	856.60		856.60										
	7 Opening of Town Planning Units	856.60		856.60							50.00	50.00		
	8 Director of Town planning													
	Total - Town planning	6784.29	4561.41	2222.88	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	
	Municipal Administration													
	1 Director of Municipal Administration										9.00	9.00		
	2 CSS of Integrated Development of Small & Medium Towns	2141.51	2141.51		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		
	3 IDSMT - Civil Engineering Cell	42.83	42.83											
	4 Grants to Urban Local Bodies under EFC recommendations	12369.33	12369.33								6460.00	6460.00		
	5 Swarna Jayanthi Shahari R Yojana -													
i)	Urban Self Employt. Prog.(USEP)	2826.79	2826.79		300.00	300.00		300.00	300.00		300.00	300.00		
ii)	Urban Wage Employt. Prog.(UWEP)	2826.79	2826.79		200.00	200.00		200.00	200.00		300.00	300.00		
	6 Repayment of Loan & Interest to HUDCO towards DMA portion	2364.23	2364.23		552.00	552.00		552.00	552.00		552.00	552.00		
	7 Solid Waste Management	4283.01	4283.01											
	8 Prevention & Control of Water Pollution	2141.51	2141.51											
	9 Computerisation of ULBs	1284.90	1284.90											

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay			
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			(at current prices)			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
10	Introduction of Double Entry Accounting System	428.30	428.30											
11	Mechanical Cleaning of UGDs of Urban Local Bodies	642.45	642.45											
12	Establishment Charges for MRP Cell										10.00	10.00		
	Total - Municipal Admin. BMRTS	31351.65	31351.65	0.00	2052.00	2052.00	0.00	2052.00	2052.00	0.00	8631.00	8631.00	0.00	
1	Loans for Bangalore Mass Rapid Transit System	24413.16	24413.16		10934.00	10934.00		10934.00	10934.00		9834.00	9834.00		
2	Deduct Amount met from BMRTS				-10934.00	-10934.00		-10934.00	-10934.00					
3	Preparation of detailed Project for Mass Rapid Transit System for Bangalore by DMRC													
	Other UD Programmes													
1	Urban Land Ceiling	85.66	85.66											
2	Project Cell in UD Dept.										5.00	5.00		
3	Municipal Reform Cell				4.59	4.59		4.59	4.59					
4	Urban Reforms Incentive Fund				3140.00	3140.00		3140.00	3140.00					
5	Infrastructure cess				10934.00	10934.00		10934.00	10934.00					
6	NIUS										27.00	27.00		
	Total - Other UD Programmes	85.66	85.66	0.00	14078.59	14078.59	0.00	14078.59	14078.59	0.00	32.00	32.00	0.00	
	Total - UD Programmes	252012.38	249789.50	2222.88	66310.59	66310.59	0.00	66310.59	66310.59	0.00	75400.00	75400.00	0.00	
	Slum Area Improvement													
1	Slum Clearance Board - Establishment Charges-GIA	59.11	59.11		100.00	100.00		100.00	100.00		100.00	100.00		
2	Slum Improvement Programmes Nirmal	1871.67	1871.67								952.00	952.00		
3	Improvement of Slums	2365.08	2365.08											
4	Other Slum Improvement Progs.													
5	Sites & Services	507.11	507.11											
6	Environmental improvement of Urban Slum-NBA & EWS Housing under VAMBY- CSS	2533.83		2533.83										
7	Debt Servicing of HUDCO loans	6023.63	6023.63		4633.00	4633.00		4633.00	4633.00		5013.00	5013.00		
8	Slum Improvement													
9	Plan Programmes to be Financed by State Undertakings out of their own resources outside State Bud.	57566.21	57566.21		4544.00	4544.00		4544.00	4544.00		235.00	235.00		
10	Upfront				200.00	200.00		200.00	200.00		200.00	200.00		
	Total: Slum Area Improvement	70926.64	68392.81	2533.83	9477.00	9477.00	0.00	9477.00	9477.00	0.00	6500.00	6500.00	0.00	
	Total Urban Development (Including Slum Clearance)	322939.02	318182.31	4756.71	75787.59	75787.59	0.00	75787.59	75787.59	0.00	81900.00	81900.00	0.00	
	Information:													
	Production of films	633.88	633.88		15.00	15.00		15.00	15.00		21.00	21.00		
	Directorate of Information	556.79	556.79		72.00	72.00		72.00	72.00		72.00	72.00		
	Divisional and district offices	278.40	278.40											

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Sub-Divisional Offices	128.49	128.49										
	Production of exhibition models, charts and participation in exhibitions	256.98	256.98										
	Information Centres	64.25	64.25		1.40	1.40		1.40	1.40		1.40	1.40	
	Tours of Journalists	128.49	128.49										
	Rural Broadcasting and Television	728.11	728.11										
	Field publicity through mobile units												
	Mass communication at Block level	85.66	85.66										
	Mass communication and field publicity				54.14	54.14		54.14	54.14		121.89	121.89	
	Publications	428.30	428.30		13.26	13.26		13.26	13.26		14.00	14.00	
	Talks, Seminars and symposium	128.49	128.49										
	Welfare measures to accredited journalists	17.13	17.13										
	Tribal Area Sub-Plan	171.32	171.32								7.82	7.82	
	Special Component Plan	299.81	299.81								15.64	15.64	
	Welfare measures to journalists				4.00	4.00		4.00	4.00		8.25	8.25	
	Buildings (Capital)	1233.50	1233.50		80.00	80.00		80.00	80.00		20.00	20.00	
	Press and News Services				15.00	15.00		15.00	15.00		18.00	18.00	
	State Plan Schemes												
	Upfront				25.20	25.20		25.20	25.20				
	Total Information:	5139.60	5139.60	0.00	280.00	280.00	0.00	280.00	280.00	0.00	300.00	300.00	0.00
	Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes												
	Welfare Of Scheduled Castes (State Sector)												
	Direction & Administration	376.90	376.90		55.00	55.00		55.00	55.00		55.00	55.00	
	Executive Establishment												
	SC & ST Devpt. Corpn-Share Capital Investment	2383.07	2383.07		410.00	410.00		410.00	410.00		410.00	410.00	
	1.Land Purchase Scheme	1744.04	1744.04										
	2.Self employment Scheme / Asst to Educated unemployed youth / Dairy Scheme	2813.08	2813.08		1500.00	1500.00		1500.00	1500.00		1700.00	1700.00	
	3.Devadasi Rehabilitation	290.39	290.39										
	Parametric Scholarships	2569.81	2569.81										
	Special Coaching for SC/ST	342.64	342.64		50.00	50.00		50.00	50.00		50.00	50.00	
	H.S Students												
	Navachetana Schemes	471.13	471.13										
	Residential School Societies	256.98	256.98		40.00	40.00		40.00	40.00		40.00	40.00	
	Coaching and Allied Schemes	64.25	64.25										
	Construction of Scheduled Caste Hostel Buildings	2569.81	2569.81		600.00	600.00		600.00	600.00		630.00	630.00	
	Hostels-pre-metric (Starting & Improvement)	599.62	599.62										
	Residential Schools Starting & Improvement	4368.67	4368.67										

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Govt. Hostels for College Students (Improvement & LPG Connection)	428.30	428.30										
	Grant-in-aid to Private Hostels	85.66	85.66										
	FA to Voluntary Agencies for SCs and STs	171.32	171.32		20.00	20.00		20.00	20.00		100.00	100.00	
	Constn of Hostel Bldgs(State Scheme)	5777.78	5777.78		1280.00	1280.00		1280.00	1280.00		1600.00	1600.00	
	Admission to SC Students to Reputed Institutions like Ramakrishna Ashrama	145.62	145.62		35.00	35.00		35.00	35.00		40.00	40.00	
	Construction of Residential Schools	856.60	856.60										
	Sanction of Fellowships to M.Phil & Ph.D Students	376.90	376.90		55.00	55.00		55.00	55.00		69.00	69.00	
	Book Bank for Engg&Medical Students	256.98	256.98										
	Const of Navodaya Schools for SCs (Morarji)	856.60	856.60										
	Sites for Hostel Buildings,Dept Buildings and Burial Grounds	428.30	428.30		50.00	50.00		50.00	50.00		100.00	100.00	
	Other Expenditure												
	Machinery for Enforcement of PCR Act	428.30	428.30		53.00	53.00		53.00	53.00		53.00	53.00	
	Scheme of Removal of Untouchability												
	a) PCR Act 1955												
	iii) Observance of Untouchability Week.	856.60	856.60								75.00	75.00	
	iv) Conducting Seminars & Workshops.	59.96	59.96		10.00	10.00		10.00	10.00		10.00	10.00	
	b) Atrocities Act 1989.												
	i) Compensation to SC/ST Victims.	942.26	942.26		332.00	332.00		332.00	332.00		382.00	382.00	
	Stipend to Law graduates												
	Maintenance of Ambedkar Bhavan	265.55	265.55		10.00	10.00		10.00	10.00		25.00	25.00	
	Special Program.for SCs including Dr. Ambedkars Birth Centenary prgm.				8020.43	8020.43		8020.43	8020.43				
	Gangakalayana - Irrigation Borewells/ Supply of Pumpsets - Financial Asst. to SC/ST Dev.Corporation	4360.11	4360.11		850.00	850.00		850.00	850.00		3540.00	3540.00	
	Research Institute under Dr.B.R.Am bedkar Birth Centenary Programme	47.11	47.11		10.00	10.00		10.00	10.00		10.00	10.00	
	Training to new graduates	47.11	47.11										
	Postmatric hostel (Revn. of Boarding charges)												
	Parametric hostel (Revn. of boarding)	12.85	12.85										
	New hostels for SC girls	402.60	402.60										
	CSS of Construction of Girls' Hostels												
	Construction of Residential Schools	4283.01	4283.01		1000.00	1000.00		1000.00	1000.00		2496.00	2496.00	
	Karnataka Rural Edn Society (IEBR)												
	Karnataka State Commission for SCs and STs				85.00	85.00		85.00	85.00		85.00	85.00	
	Construction of Ambedkar Bhavan												
	Starting & Improvement of Hostels.												
	Commission for Internal Sc/St Reservn.												
	Housing Subsidy for Scavengers												

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure -I
(Rs. lakhs)**

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)			
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
	Construction of Hostel Buildings Residential Schools				577.50	577.50		577.50	577.50			280.00	280.00	
	Construction of Ashramas & Hostels				236.00	236.00		236.00	236.00					
	Construction of Hostels & Residential Schools				258.74	258.74		258.74	258.74					
	Less amt pooled upfront in the budget for				-8020.43	-8020.43		-8020.43	-8020.43					
	Sub Total(01): Welfare of SCs (State Sector)	39939.91	39939.91	0.00	7650.24	7650.24	0.00	7650.24	7650.24	0.00	11750.00	11750.00	0.00	
	Welfare of Scheduled Tribes (State Sector)													
	Direction & Administration	462.57	462.57		50.00	50.00		50.00	50.00		50.00	50.00		
	SC & ST Devpt. Corpn.-Share Capital Investments.	872.02	872.02		150.00	150.00		150.00	150.00		150.00	150.00		
	Scheduled Tribes													
	SC & ST Devpt. Corpn. Assistance													
	Land Purchase Scheme	813.77	813.77											
	Selfempt. Scheme/Asst to Educated Education	872.02	872.02		1000.00	1000.00		1000.00	1000.00		600.00	600.00		
	Pre-matric Hostels (Improvement)	595.34	595.34											
	Ashrama Schools	869.45	869.45											
	Starting of postmatric hostels	128.49	128.49											
	CSS of book banks for ST Medical and Engineering students	107.08	107.08											
	Additions and alterations of Hostels and Ashram schools	11.14	11.14											
	Sites for hostels and office buildings	16.28	16.28											
	Css of Coaching and allied schemes	10.28	10.28		2.00	2.00		2.00	2.00		10.00	10.00		
	Training of Fresh law graduates	26.55	26.55											
	Special incentives to parents of primitive tribal group	30.84	30.84											
	Fin. Assistance to Voluntary Agencies for construction of hostels	14.56	14.56											
	Financial assistance to students of M.phil and ITI, IIM, IISC.	29.98	29.98											
	Education complex													
	Construction of Ashram schools / hostels	63.39	63.39											
	Constn.of Ashram schools/hostels (CSS)	599.62	599.62								712.00	712.00		
	Housing													
	1.Construction of Houses for STs				1846.87	1846.87		1846.87	1846.87					
	TSP-Administration													
	Research & Training	24.84	24.84		25.00	25.00		25.00	25.00		78.00	78.00		
	Community Irrigation Wells (SC/ST Development Corporation)	1597.56	1597.56		850.00	850.00		850.00	850.00		3450.00	3450.00		
	Constn.of Houses under Ashraya scheme													

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure -I
(Rs. lakhs)**

Name of the State : Karnataka

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Award of Prematric scholarships	642.45	642.45										
	Morarji Desai Schools												
	Navachetana Scheme	985.09	985.09										
	Constn.of Morarji Desai Schools for STs												
	New hostels for ST Girls	98.51	98.51										
	Tribal Welfare hostels (Revision of Boarding.charges)	14.56	14.56										
	Less amount pooled upfront in the budget for TSP				-1846.87	-1846.87		-1846.87	-1846.87				
	SubTotal: (02) Welfare of STs (State Sector)	8886.39	8886.39	0.00	2077.00	2077.00	0.00	2077.00	2077.00	0.00	5050.00	5050.00	0.00
	Total:(01+02)Welfare of SC's & STs (State Sector)	48826.30	48826.30	0.00	9727.24	9727.24	0.00	9727.24	9727.24	0.00	16800.00	16800.00	0.00
	Welfare of Scheduled Castes (Dist. Sector)												
	Direction and Administration												
	Economic Development												
	Supply of Sewing Machines												
	Subsidy for law, Medical and Other												
	Award of Prize Money to SSLC Ist class Students												
	Award of Prize Money to College Students												
	Finl. Assistance to Voluntary Agencies for constructing Hostel Buildings.												
	Pre-matric hostels.												
	Award of Merit Scholarships												
	Award of Pre-matric Scholarships												
	Payment of E.B.L Charges												
	Grant-in-aid to Private Hostels												
	Residential Schools.												
	Residential Schools (Navodaya Type)												
	Stipends to Trainees in Typing and Stenography (ITI / ITCs)												
	Govt. Hostels for College Students.												
	Payment of Extra Study Tour Charges												
	Training Centers for self employment												
	TCH Training for Girls												
	Supply of Equipments for Engg.Students.												
	Award of Scholarships to 1 to IV Stds..												
	Hostels												
	Starting Govt hostels for college students												
	Asst. to Morarji Desai residential schools												
	Buildings												
	Building Repair												

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Constn.of SC/ST Boys Hostel Buildings Additions and alterations Housing Providing Electricity to SC Houses Other Expenditures Scheme for Removal of Untouchability CSS of Book Banks in Engineering and Medical Colleges Sainik Trng. Schools for SC\ST Children Prematric Scholarships for the children of those Engaged in Unclean Occupations Direction & Administration (SCP) Community Halls Infrastructure dev.in SC colonies Assistance to SC families Subtotal(01): Welfare of SCs (Dist. Sector) Welfare of Scheduled Tribes (Dist. Sector) Direction and Administration Education Award of Prize Money to SSLC Ist class Students Award of Prize Money to College Students Award of Merit Scholarships Award of Prematric Scholarships Award of Scholarships to Students in Stds. I - IV. Payment of E.B.L Charges Grant-in-aid to Private Hostels Ashrama Schools (Maintenance) Payment of Extra Study Tour Charges Training Centres for Self-employment Stipend to Trainees in Typewriting and Stenography (ITI / ITCs) Construction of Girls Hostel Buildings Hostels-Additions & Alterations Admn. Training to Law Graduates Strengthening Hostels Land Acquisition Charges for Primitive Tribes Supply of Bullocks Supply of Pumpsets Construction of Tribal Houses Repairs to Tribal Houses Special Central Assistance to TSP												
		20279.03	20279.03		6649.56	6649.56	0.00	6649.56	6649.56	0.00	9114.81	9114.81	

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Infrastructure dev.in ST colonies												
	Sub total: (02) Welfare of STs (Dis. Sector)	4523.72	4523.72		1771.96	1771.96		1771.96	1771.96		3206.71	3206.71	
	Total (01+02)Welfare Of SCs&STs (Dist. Sector)	24802.75	24802.75	0.00	8421.52	8421.52	0.00	8421.52	8421.52	0.00	12321.52	12321.52	0.00
	Total :Welfare of Scheduled Castes and Scheduled Tribes(State+Dist. sector)	73629.05	73629.05	0.00	18148.76	18148.76	0.00	18148.76	18148.76	0.00	29121.52	29121.52	0.00
	Welfare of Backward Classes												
	State sector												
	Direction and Administration	39.40	39.40										
	Directorate of Minorities	131.92	131.92		25.00	25.00		25.00	25.00		38.00	38.00	
	Creation of Inspecting Assistants Posts in taluk level offices	462.57	462.57		0.00			0.00					
	Chaitanya Margin Money Loan Scheme				0.00			0.00					
	Share Capital Investment	2912.45	2912.45		300.00	300.00		300.00	300.00		600.00	600.00	
	Subsidy	2055.85	2055.85		270.00	270.00		270.00	270.00		400.00	400.00	
	Training for Self-employment				0.00			0.00					
	Post Dpl.Course in Foremanship Trng.				0.00			0.00					
	Job oriented Training Programme through KBCDC	171.32	171.32		1500.00	1500.00		1500.00	1500.00		1500.00	1500.00	
	KBCDC-Job Oriented Training				0.00			0.00			50.00	50.00	
	Community Irrigation Scheme for BCs	3597.73	3597.73		1000.00	1000.00		1000.00	1000.00		2350.00	2350.00	
	Karnataka Minorities Dev.Corpn.				0.00			0.00					
	Swavalambana Margin Money Scheme	2098.68	2098.68		300.00	300.00		300.00	300.00		800.00	800.00	
	Subsidy	2098.68	2098.68		0.00			0.00			400.00	400.00	
	Post Dpl.Course in Foremanship Trng.				0.00			0.00					
	Job oriented trng progrm.through KMDC	770.94	770.94		100.00	100.00		100.00	100.00		200.00	200.00	
	Motor Driving Training Scheme				0.00			0.00					
	Community Irrign.Scheme for Minorities	2569.81	2569.81		1000.00	1000.00		1000.00	1000.00		2500.00	2500.00	
	Arivu Scheme-education loan										500.00		500.00
	National Minority Development and finance corporation										200.00		200.00
	Land Purchase scheme										200.00		200.00
	Mangalya Bhagya	0.86	0.86		0.00			0.00					
	Occupational training to minorities	104.51	104.51		25.00	25.00		25.00	25.00				
	Constrn.of hostel bldgs.for Minorities	280.97	280.97		150.00	150.00		150.00	150.00		600.00	600.00	
	Constrn of hostel bldgs for BC's(CSS)	1449.37	1449.37		0.00			0.00			300.00	300.00	
	Ashram school revision of boarding and uniform charges.	2.57	2.57		0.00			0.00					
	Repayment of HUDCO loans for minorities.	422.30	422.30		327.00	327.00		327.00	327.00		263.00	263.00	
	Postmatric girls hostels	212.44	212.44		120.00	120.00		120.00	120.00				
	Prematric girls hostels	180.74	180.74		0.00			0.00					
	Repayment of HUDCO loans for Navodaya residential schools	1623.26	1623.26		730.00	730.00		730.00	730.00		1071.00	1071.00	

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Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)			
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
	Residential Schools for Rural Meritorious BC & Minorities Students on Navodaya Pattern	3015.24	3015.24		0.00			0.00						
	Starting Pre-matric Hostels for Boys and Girl strength of 50	695.56	695.56		0.00			0.00						
	GIA to hostels run by Minority Orgns.	132.77	132.77		180.00	180.00		180.00	180.00					
	Starting New Postmatric Hostels	695.56	695.56		0.00			0.00						
	GIA for Hostel Bldgs to be Constructed by Minority Organisations	28.27	28.27		10.00	10.00		10.00	10.00		10.00	10.00		
	Payment of Stipend to ITI and Diploma Students of BC & M Communities.	66.81	66.81		0.00			0.00						
	Maintenance Charges for BCM Students of Sports Schools	0.86	0.86		0.00			0.00						
	Morarji Desai Schools for Minorities	377.76	377.76		0.00			0.00						
	Starting new hostels for girls belonging to BCM	927.70	927.70		0.00			0.00						
	Other Expenditure				0.00			0.00						
	Research Institute for Backward Classes in the Name of Late Sri D.Devaraj Urs.	231.28	231.28		0.00			0.00						
	Construction of Hostel Buildings	2060.98	2060.98		0.00			0.00						
	Training of Law graduates belonging to minorities.	89.94	89.94		25.00	25.00		25.00	25.00					
	Improvement of Ashram Schools / Orphanages / Tailoring Training Centres / Women Welfare Centres & Hostels	462.57	462.57		0.00			0.00						
	Coaching of minorities for Competitive Examinations.	23.13	23.13		0.00			0.00			10.00	10.00		
	Comprehensive Integrated Dev of Backward Classes (Category-I)	0.86	0.86		0.00			0.00						
	Settlements Bella Belaku.				0.00			0.00						
	Construction of community halls / Shadimahals for minorities	261.26	261.26		0.00			0.00						
	Coaching Centres for Competitive Examinations.	46.26	46.26		0.00			0.00			50.00	50.00		
	Repayment of HUDCO loan for Backward Classes Department (new)	1391.12		1391.12	2692.00	2692.00		2692.00	2692.00		2478.00	2478.00		
	Buildings.				0.00			0.00						
	EBL charges to BC students studying in technical colleges				0.00			0.00						
	GIA to primitive postmatric hostel and Buildings				0.00			0.00						
	IEBR-Minority Dept.				0.00			0.00						
	Construction of Devraj Urs Bhavan				545.00	545.00		545.00	545.00		340.00	340.00		

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure -I
(Rs. lakhs)**

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Chair for study of Socio-economic development of Minority.				28.00	28.00		28.00	28.00		70.00	70.00	
	Self-employment of Technically trained of unemployed youth				0.00			0.00					
	Starting & Improvement of Hostels				0.00			0.00					
	Repayment of HUDCO loan for BC-Dept. IEBR-BC Dept.				0.00			0.00					
	Const.of Shadhi Mahal for Minority-R/C				325.00	325.00		325.00	325.00		550.00	550.00	
	Training for OBC Artisan				0.00			0.00					
	NwMorarji DesaiRetd.school-minori.				0.00			0.00					
	NwMorarji DesaiRetd.school-BC				0.00			0.00					
	Karnataka Backward Class Commn.				0.00			0.00			350.00	350.00	
	Incentives to BC Students for Higher Studies in Abroad				0.00			0.00			60.00	60.00	
	Uttejane				0.00			0.00					
	Koushalya										300.00	300.00	
	Prematric Scholarships for OBC Students										33.00	33.00	
	Professional Hostels for BC										825.00	825.00	
	Air Craft Pilot Training to BCs										36.00		36.00
	Air Hostess & Travel Management training-										23.00		23.00
	Stipend to BCS Nursing Training Students										34.00		34.00
	Skill Development scheme for minority department										900.00		900.00
	Teaching and Learning aids to govt. Urdu schools										200.00		200.00
	Teaching modern subject for modern subject for aided Madrasas										247.00		247.00
	Incentive to minorities students										300.00		300.00
	Construction of cluster housing schemes to minorities										312.00		312.00
	Sub Total State Sector	31694.30	30303.18	1391.12	9652.00	9652.00	0.00	9652.00	9652.00	0.00	19100.00	16148.00	2952.00
	District Sector												
	Incentives to Hostellers												
	Pre-matric Hostels for Boys & Girls												
	Prematric Hostels												
	Post-matric Hostels for Boys & Girls												
	Award of Post-matric Scholarships												
	Award of Pre-matric Scholarships												
	Payment of Extra Boarding Charges to Category I Post matric Students												
	Maintenance of Tailoring Trng Centres and Starting new Centres												
	New Pre-matric Hostels for Boys & Girls.												

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure -I
(Rs. lakhs)**

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay			
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			(at current prices)			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
	GIA to Private Hostels Enhancement of Strength in Pre-matric Ashram Schools Construction of Hostel Buildings and Special Repairs. Enhancement of Strength in Post-matric Hostels. Stipends to Advocates Improvement of Hostels (Pre & Post-matric) Grant-in-aid to Orphanages Devaraj Urs Birthday Celebrations and Seminar on 15 Point Programme Construction of Bldgs for Dist.Officers of BCM Department & cost and Maintenance of buildings													
	Sub Total District Sector	11672.06	11672.06		2620.61	2620.61	0.00	2620.61	2620.61	0.00	3572.61	3572.61		
	Total-03: Welfare of Backward Classes	43366.34	41975.22	1391.12	12272.61	12272.61	0.00	12272.61	12272.61	0.00	22672.61	19720.61	2952.00	
	Welfare of SCs,STs & OBCs.	116995.41	115604.29	1391.12	30421.37	30421.37	0.00	30421.37	30421.37	0.00	51794.13	48842.13	2952.00	
	Social Security and Welfare													
	Sub-total : Social Welfare	116995.41	115604.29	1391.12	30421.37	30421.37	0.00	30421.37	30421.37	0.00	51794.13	48842.13	2952.00	
	Labour and Labour Welfare:													
	Labour:													
	Enforcement of labour laws	428.30	428.30		70.00	70.00		70.00	70.00		70.00	70.00		
	Construction of Karmika Bhavan													
	Construction of Karnataka Labour Institute													
	Strengthening and streamlining of other infra.													
	Rehabilitation of bonded labour													
	Block Grants				30.65	30.65		30.65	30.65		30.65	30.65		
	Total Labour:	428.30	428.30	0.00	100.65	100.65	0.00	100.65	100.65	0.00	100.65	100.65	0.00	
	Working Conditions & Safety measures in Factories and Boilers:													
	Inspector of Factories				25.00	25.00		25.00	25.00		25.00	25.00		
	Strengthening and streamlining of the enforcement machinery	51.40	51.40											
	Advisory, Training and Testing Cell	29.98	29.98											
	Safety mon. cell for pressure vessels& plants	25.70	25.70											
	Strengthening of adm. and other facilities	34.26	34.26											
	Est.of indl.safety, health and environmental Centre	115.64	115.64											
	Karnataka Labour Welfare Fund Contribution													
	Child labour Rehabilitation													
	Total Factories and Boilers:	256.98	256.98		25.00	25.00		25.00	25.00		25.00	25.00	0.00	

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure - I
(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay (at current prices)		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Employment and Training:												
	Directorate of Employment and Training	59.96	59.96		40.00	40.00		40.00	40.00		10.00	10.00	
	General Employment Exchanges	25.70	25.70								20.00	20.00	
	Strengthening information and guidance sch.including computerisation	12.85	12.85										
	CSS of promotion of employment of physically handicapped	128.49	128.49										
	Tribal Area Sub-Plan	24.84	24.84										
	Industrial Training Institutes/Centres	5087.35	5087.35								205.60	205.60	
	Apprentice Training Scheme in ITI's	42.83	42.83										
	CSS of State Plan Implementation Unit												
	CSS of Equipment Maintenance System	64.25	64.25										
	CSS of Introduction of new trades in Iti's	34.26	34.26										
	CSS of Est. B.T.Centres	8.57	8.57										
	CSS for Est. of R.I.Centres	25.70	25.70										
	CSS of Est. of A.V.T.S.	42.83	42.83										
	CSS of Est. of new ITI wings for women	68.53	68.53										
	Special Component Plan for SC/ST	327.22	327.22								79.40	79.40	
	New Trades in existing women ITI's	8.57	8.57										
	Intro.of prodn. Oriented Trg. Scheme in it is												
	CSS of high Technical Training Programme	17.13	17.13										
	Staff Training and Research Centre	8.57	8.57										
	Overseas Employment Corporation	8.57	8.57										
	Employment Buildings (Capital)												
	Buildings (Training)	599.64	599.64										
	Construction of Haj Building												
	Employment Parks				5.00	5.00		5.00	5.00		5.00	5.00	
	Upgradation of ITI's into Centres of excellence										25.00		25.00
	District Sector				1230.65	1230.65		1230.65	1230.65		1230.65	1230.65	
	Total Employment and Training:	6595.84	6595.84	0.00	1275.65	1275.65	0.00	1275.65	1275.65	0.00	1575.65	1550.65	25.00
	Upfront												
	Total Labour and labour Welfare:	7281.12	7281.12	0.00	1401.30	1401.30	0.00	1401.30	1401.30	0.00	1701.30	1676.30	25.00
	Social Security and Welfare												
	Disabled Welfare												
	Directorate for Welfare of Disabled	179.89	179.89		9.61	9.61		9.61	9.61		9.61	9.61	
	Seed Money Scheme for Disabled Entrepreneurs.												
	Non Governmental Institutions for Physically handicapped	989.38	989.38										
	Hostel for Working Disabled Men & Women	4.28	4.28										
	Braille Press(Improvement)	46.26	46.26										
	Buildings.	401.75	401.75		31.00	31.00		31.00	31.00		40.00	40.00	

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure -I
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Name of the State : Karnataka

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Issue of Identity Cards to the Disabled	28.27	28.27										
	Supply of Telephone Booths to Disabled Persons	89.94	89.94										
	Community based and other Rehabilitation Services	291.24	291.24										
	State Awards for the Work Done for the Welfare of Disabled.	6.85	6.85										
	Observance of World Day of the Disabled	23.98	23.98										
	Public Awareness Programme	23.13	23.13										
	Insurance Scheme for Mentally Retarded and other Needy Disabled.	10.28	10.28										
	Setting up of Sound Library for the Blind.	11.99	11.99										
	Scholarships and Financial Assistance to Physically Handicapped.												
	Improvement Scheme for the Development of Deaf & Blind Schools.	11.99	11.99		1.00	1.00		1.00	1.00		1.00	1.00	
	Training cum production Centre for Disabled Sheltered Workshop.	57.39	57.39										
	Assistance for Self-employment to Disabled	757.24	757.24										
	Voluntary Organisations for Case of the Old, Infirm and Diseased.	195.31	195.31										
	Scheme for Promotion of Cultural Activities and Sports for Persons with Disabilities	85.66	85.66										
	Dev. of Schools for Deaf & Blind	6.00	6.00										
	Government Schools for Physically Handicapped	41.97	41.97										
	Schools for Deaf Children												
	Aids and Appliances for Physically Handicapped	179.89	179.89										
	Setting up of Counselling and Placement Service Centre	11.99	11.99										
	Implementation of the Disability Act for Disabled.	85.66	85.66										
	Schemes of Disability(NPRPD)	6.00	6.00										
	Training of Teachers	23.13	23.13										
	Medical Relief for the Disabled	28.26	28.26										
	Dev.of Corporation for Handicapped												
	Inter account transfers												
	Social Service Complex				2.07	2.07		2.07	2.07		2.07	2.07	
	Hostels for the Working Disabled men												
	Implementation of senior citizen policy				46.00	46.00		46.00	46.00		50.00	50.00	
	Welfare of Physically and Mentally				110.32	110.32		110.32	110.32		110.32	110.32	

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure -I
(Rs. lakhs)**

Name of the State : Karnataka

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			(at current prices)			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
	New Scheme											37.00		37.00
	Total State Sector	3597.73	3597.73	0.00	200.00	200.00	0.00	200.00	200.00	0.00	250.00	213.00	37.00	
	District Sector										152.58	152.58		
	Total-01:Disabled Welfare Women and Child Development State Sector	3597.73	3597.73	0.00	200.00	200.00	0.00	200.00	200.00	0.00	402.58	365.58	37.00	
	Directorate of Women & Child Dev.	59.96	59.96		19.00	19.00		19.00	19.00		21.00	21.00		
	Training of Personnel & Research	8.57	8.57											
	Child Welfare													
	Children's Day Celebrations and F.A.to Recipients of Bravery Awards	42.83	42.83		42.00	42.00		42.00	42.00		42.00	42.00		
	Saturation of ICDS Projects													
	Attendance Scholarships for Girls from V to X stds.	1156.41	1156.41											
	Assistance to Children in Difficult Circumstances.	98.51	98.51											
	Assistance to Children under Child Labour	8.99	8.99											
	Dev.of Child Welfare & Recreation (Bal Bhavan-GIA)	256.98	256.98											
	Women Welfare													
	Mane Belaku													
	Balika Samrudhi Yojane													
	Rehabilitation of Devadasi Women	351.81	351.81		80.00	80.00		80.00	80.00		130.00	130.00		
	Working Women Hostels													
	Starting Girls Hostels	270.69	270.69											
	State Commission for Women	205.58	205.58											
	Assistance to Women and Girls for Job-oriented courses	107.08	107.08		20.00	20.00		20.00	20.00		40.00	40.00		
	Honorarium to Anganwadi workers													
	Trng Progms for Women Entrepreneurs through Women's Development Corpn	175.90	175.90		10.00	10.00		10.00	10.00		10.00	10.00		
	Public Cooperation & Family Life Edn.													
	State Resource Centre for Women	58.63	58.63											
	Constitution of Welfare Fund for Anganwadi Workers and Helpers	21.42	21.42											
	International Womens day													
	Marriages of Institutional Inmates	2.14	2.14											
	Buildings (Repairs)	312.66	312.66		50.00	50.00		50.00	50.00		50.00	50.00		
	State Homes and Reception Centres				30.00	30.00		30.00	30.00		10.00	10.00		
	Certified Schools and Remand Homes													
	A programme for Juvenile Justice (CSS)	256.98	256.98		100.00	100.00		100.00	100.00		110.00	110.00		
	Buildings (Construction)	856.60	856.60		100.00	100.00		100.00	100.00		130.00	130.00		

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

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Name of the State : Karnataka

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		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Improvement of Correctional Institutions	149.91	149.91										
	Construction of Anganawadi Bldgs. with NABARD Assistance.										800.00	800.00	
	FA to Women Development Corpn. Women's Development Corporation												
	a) Share Capital	428.30	428.30		65.00	65.00		65.00	65.00		65.00	65.00	
	b) Establishment and Administration	351.46	351.46		80.00	80.00		80.00	80.00		80.00	80.00	
	Other Programmes												
	Financial Assistance to Women Law	94.23	94.23		16.00	16.00		16.00	16.00		31.00	31.00	
	Markets	58.63	58.63										
	Women's Bank												
	Jagruti-Scheme for Adolescent Girls	209.01	209.01										
	Udyogini-WDC	879.52	879.52		85.00	85.00		85.00	85.00		85.00	85.00	
	Santhwana-Assistance for victims of various atrocities on women	400.89	400.89										
	Mahila Swavalambana Kendra												
	Revolving fund for Stree Shakthi	13991.74	13991.74		1168.00	1168.00		1168.00	1168.00		803.00	803.00	
	Upfront pooling of SCP												
	Upfront pooling of TSP												
	PM'sPilot Project of providing food grains to pregnant Biscating women & adolescent girls												
	Stree Shakthi-Grameens												
	Assistance to Spastic Society of Karn.												
	Welfare Programmes for women				260.00	260.00		260.00	260.00		330.00	330.00	
	National family Benefits Scheme				100.00		100.00	100.00		100.00			
	Koushalka-BC				300.00		300.00	300.00		300.00			
	Assistance to Meritorious Students-BC				50.00		50.00	50.00		50.00			
	Sensitisation of Gender Issues				25.00		25.00	25.00		25.00			
	Financial Assistance												
	Providing Uniforms to the Children of AW Centres										100.00		100.00
	Lawrence & training programmes to prevent trafficking in WACO										15.00		15.00
	Construction of outlets for marketing of Stree Sheathe products										55.00		55.00
	Additional central assistance to adolescent girls										1293.00		1293.00
	Urban Stree Shakthi-WDC										300.00		300.00
	Total State Sector	20815.43	20815.43	0.00	2600.00	2125.00	475.00	2600.00	2125.00	475.00	4500.00	2737.00	1763.00

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

**Annexure - I
(Rs. lakhs)**

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay		
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			(at current prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	District Sector												
	Direction & Administration												
	Est.& Administration												
	Child Welfare												
	Care and Maintenance of Destitute Children												
	Construction of Anganwadi Buildings												
	Creches for Working Mothers-GIA												
	Payment of Addl.Honoria to AWW/ AWHs of CSS of ICDS.												
	Integrated Family Welfare Scheme												
	Women's Welfare												
	Taluk level Federation of Mahila Mandals												
	Widow Remarriages and Devadasi Marriage GIA to Mahila Mandals												
	Total District Sector	11667.27	11667.27		3895.66	3895.66	0.00	3895.66	3895.66	0.00	3743.08	3743.08	
	Total Women and Child Dev.Dept.	32482.71	32482.71		6495.66	6020.66	475.00	6495.66	6020.66	475.00	8243.08	6480.08	1763.00
	Other Social Security and Welfare												
	Distribution of Saree Dhotis	3683.39	3683.39		300.00	300.00		300.00	300.00		200.00	200.00	
	Consumer Welfare												
	Consumer Forum-Fora	1113.58	1113.58		230.00	230.00		230.00	230.00		200.00	200.00	
	Celebrations of National and International Consumers Day (New)	256.98		256.98									
	Studies & Seminars on Consumer Awareness etc.												
	Renovation of charities/mosques												
	Temples and other religious instns.												
	Indira Jyothi												
	Basva Kalyana Devp. Board				500.00		500.00	500.00		500.00			
	Kaginele Devp. Board				300.00		300.00	300.00		300.00			
	Total Consumer Welfare	1370.56	1113.58	256.98	1030.00	230.00	800.00	1030.00	230.00	800.00	200.00	200.00	0.00
	Sub-total of Other Social Security & Welfare	5053.95	4796.97	256.98	1330.00	530.00	800.00	1330.00	530.00	800.00	400.00	400.00	0.00
	Total Disabled Welfare	3597.73	3597.73	0.00	200.00	200.00	0.00	200.00	200.00	0.00	402.58	365.58	37.00
	Total of Social Security & Welfare	41134.39	40877.41	256.98	8025.66	6750.66	1275.00	8025.66	6750.66	1275.00	9045.66	7245.66	1800.00
	Nutrition	22606.20	22606.20		5827.48	5827.48		5827.48	5827.48		6966.56	6966.56	
	Total X Social Services	1418349.32	1326993.64	91355.68	380102.67	366908.27	13194.40	380102.67	366908.27	13194.40	421365.62	407798.62	13567.00
	XI. General Services												
00 2056 00	Jails	770.94	770.94										
342 2058	Stationery and Printing	1456.22	1456.22		100.00	100.00		100.00	100.00		175.00	175.00	
205900	Public Works(including Judiciary CSS)	42506.54	42506.54		17639.25	17639.25		17639.25	17639.25		10800.00	10800.00	
	a) Vidhana Soudha (South Block)												
	b) Government Printing Press at Bang.												

DRAFT ANNUAL PLAN 2006-07 PROPOSED OUTLAYS

Annexure -I
(Rs. lakhs)

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2005-06 at current prices						Annual Plan 2006-07 Proposed Outlay			
		Projected Outlay at 2001-02 prices			Agreed Outlay (B.E)			Anticipated Expenditure			(at current prices)			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
Sub-total : 342 2070	c) Other Administration Buildings Public Works(including Judiciary CSS) Other Administrative Services a) Training (ATI, Mysore) b) Fire Protection & Control c) Fire Protection - NABARD d) Administration of Justice IDF grants for procurement of capacity Building e) Human Resource Development f)Traffic Management Master Plan g)Neutralisation of Maoists activies in the affect dists. Of Karnataka													
		171.32	171.32		30.00	30.00		30.00	30.00		30.00	30.00		
		942.26	942.26		200.00	200.00		200.00	200.00		100.00	100.00		
		2912.44	2912.44								500.00	500.00		
					400.00	400.00		400.00	400.00		100.00	100.00		
											4400.00			4400.00
											500.00			500.00
Total XII : General Services		48759.72	48759.72	0.00	18369.25	18369.25	0.00	18369.25	18369.25	0.00	16705.00	11805.00	4900.00	
GRAND TOTAL		4355822.00	4125901.93	229920.07	1355500.00	1292251.12	63248.88	1355500.00	1292251.12	63248.88	1506000.00	1439061.60	66938.40	

Physical Targets and Achievements

Name of the State : Karnataka

Annexure - II

No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan Target	2005-06 Anticipated Achieve - ment	Annual Plan 2006-07 Target	Remarks
0	1	2	3	4	5	6	7
Agriculture & Allied Services							
Crop Husbandry							
I Production of Foodgrains							
1 Rice							
	Irrigated	000 MT	3282.00	2882.00	2860.00	2960.00	
	Unirrigated	000 MT	821.00	721.00	715.00	740.00	
	Total	000 MT	4103.00	3603.00	3575.00	3700.00	
2 Wheat							
	Irrigated	000 MT	166.00	162.00	162.00	161.70	
	Unirrigated	000 MT	65.00	63.00	63.00	69.30	
	Total	000 MT	231.00	225.00	225.00	231.00	
3 Jowar							
	Irrigated	000 MT	297.00	285.00	266.00	262.00	
	Unirrigated	000 MT	1557.00	1496.00	1396.00	1483.00	
	Total	000 MT	1854.00	1781.00	1662.00	1745.00	
4 Bajra							
	Irrigated	000 MT	51.00	56.00	64.00	51.00	
	Unirrigated	000 MT	203.00	225.00	256.00	203.00	
	Total	000 MT	254.00	281.00	320.00	254.00	
5 Maize							
	Irrigated	000 MT	1198.00	1520.00	1542.00	1540.00	
	Unirrigated	000 MT	981.00	1244.00	1262.00	1260.00	
	Total	000 MT	2179.00	2764.00	2804.00	2800.00	
6 Other Cereals							
	Irrigated	000 MT	140.00	138.00	126.00	139.00	
	Unirrigated	000 MT	1612.00	1581.00	1445.00	1601.00	
	Total	000 MT	1752.00	1719.00	1571.00	1740.00	

Physical Targets and Achievements

Name of the State : Karnataka

Annexure - II

No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan Target	2005-06 Anticipated Achieve - ment	Annual Plan 2006-07 Target	Remarks
0	1	2	3	4	5	6	7
	7 Pulses						
	Irrigated	000 MT	44.00	46.00	46.00	47.00	
	Unirrigated	000 MT	838.00	881.00	882.00	883.00	
	Total	000 MT	882.00	927.00	928.00	930.00	
	8 Foodgrains Production						
	Irrigated	000 MT	5029.00	5089.00	5067.00	5160.00	
	Unirrigated	000 MT	6226.00	6211.00	6019.00	6240.00	
	Total	000 MT	11255.00	11300.00	11086.00	11400.00	
	II Production of Commercial Crops						
	1 Groundnut	000 MT	1240.00	1057.00	960.00	1060.00	
	2 Castor Seed	000 MT	39.00	24.00	23.00	25.00	
	3 Sesamum	000 MT	54.00	41.00	35.00	45.00	
	4 RapeSeed & Mustard	000 MT	3.00	3.00	2.00	3.00	
	5 Linseed	000 MT	7.00	7.00	7.00	7.00	
	6 Soyabean	000 MT	68.00	137.00	121.00	135.00	
	7 Sunflower	000 MT	333.00	472.00	481.00	480.00	
	8 Safflower	000 MT	98.00	66.00	66.00	66.00	
	9 Nigerseed	000 MT	8.00	9.00	7.00	9.00	
	Oilseeds Production : Total	000 MT	1850.00	1816.00	1702.00	1830.00	
	10 Sugarcane	000 MT	37740.00	31469.00	31469.00	35000.00	
	11 Cotton	000 Bales	1062.00	954.00	848.00	1062.00	
	12 Tobacco	000 MT	57.00	89.00	91.00	90.00	
	III Improved Seeds : Agricultural Crops						
	1 Production						
	a Cereals	000 MT	147.65	29.40	27.75	21.93	
	b Pulses	000 MT	15.28	3.50	3.40	4.00	
	c Oilseeds	000 MT	34.81	7.30	7.30	7.53	

Physical Targets and Achievements

Name of the State : Karnataka

Annexure - II

No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan Target	2005-06 Anticipated Achieve - ment	Annual Plan 2006-07 Target	Remarks
0	1	2	3	4	5	6	7
	d Cotton	000 MT	7.85	1.55	0.67	1.55	
	Total Production	000 MT	205.59	41.75	39.12	35.01	
	2 Distribution						
	a Cereals	000 MT	208.31	40.70	38.96	40.70	
	b Pulses	000 MT	31.88	8.58	5.66	8.59	
	c Oilseeds	000 MT	110.25	24.40	12.72	24.40	
	d Cotton	000 MT	4.85	1.11	0.86	1.11	
	Total Distribution	000 MT	355.29	74.79	58.20	74.80	
	IV Consumption of Chemical Fertilisers						
	a Nitrogene (N)	Lakh Tons	46.17	9.80	7.16	9.80	
	b Phosphatic (P)	Lakh Tons	23.30	4.96	3.96	4.96	
	c Potash (K)	Lakh Tons	15.19	3.25	2.80	3.25	
	Total (N+P+K)	Lakh Tons	84.66	18.01	13.92	18.01	
	VI Plant Protection						
	a Pesticides Consumption (Graded material)	MT	11000.00	2400.00	1800.00	2300.00	
	b Area Covered	Lakh Ha.	155.00	58.00	47.00	55.00	
	VII High Yielding Varieties (HYV)						
	1 Rice						
	Total Area	000 Ha.	1432.00	1400.00	1310.00	1400.00	
	Area under HYV	000 Ha.	128.00	1316.00	1250.00	1316.00	
	2 Wheat						
	Total Area	000 Ha.	281.00	270.00	275.00	270.00	
	Area under HYV	000 Ha.	198.00	262.00	255.00	262.00	
	3 Jowar						
	Total Area	000 Ha.	1830.00	1870.00	1730.00	1870	

Physical Targets and Achievements

Name of the State : Karnataka

Annexure - II

No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan Target	2005-06 Anticipated Achieve - ment	Annual Plan 2006-07 Target	Remarks
0	1	2	3	4	5	6	7
	Area under HYV	000 Ha.	1281.00	1605.00	1650.00	1605.00	
4	Bajra						
	Total Area	000 Ha.	368.00	372.00	430.00	372.00	
	Area under HYV	000 Ha.	371.00	372.00	372.00	372.00	
5	Maize						
	Total Area	000 Ha.	608.00	608.00	930.00	608	
	Area under HYV	000 Ha.	595.00	584.00	870.00	584.00	
6	Ragi						
	Total Area	000 Ha.	940.00	960.00	965.00	960	
	Area under HYV	000 Ha.	921.00	950.00	950.00	950.00	
7	Minor Millets	000 Ha.	89.00	91.00	70.00	91.00	
	Total Area under the above mentioned Cereals	000 Ha.	5548.00	5571.00	5710.00	5571.00	
	Total Area under HYV	000 Ha.	4606.00	5089.00	5350.00	5089.00	
	Horticulture						
	Production of Major Horticulture Crops						
a.	Fruit Crops						
	Banana	000 MT	6106	1215	1215	1216	
	Mango	000 MT	6582	1319	1319	1320	
	Citrus	000 MT	1049	219	219	219	
	Pineapple	000 MT	839	170	170	170	
	Sapota	000 MT	1267	250	250	250	
	Guava	000 MT	743	151	151	151	
	Grapes	000 MT	1168	191	191	191	
	Others	000 MT	4969	953	953	953	

Physical Targets and Achievements

Name of the State : Karnataka

Annexure - II

No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan 2005-06 Target	2005-06 Anticipated Achieve - ment	Annual Plan 2006-07 Target	Remarks
0	1	2	3	4	5	6	7
	b. Vegetable Crops	000 MT	22265	4498	4498	4470	
	c. Plantation Crops & Spices						
	Arecanut	000 MT	1052	220	220	220	
	Cashewnut	000 MT	649	125	125	125	
	Cardamom	000 MT	22	4	4	4	
	Pepper	000 MT	53	9	9	9	
	Cocoa *	000 MT	125	25	25	25	
	Coconut **	Mil.No.	21596	4510	4510	4512	
	* Tenth Plan target is revised						
	** coconut figure have been set right						
	Soil and Water Conservation						
	Development of selected Watersheds:						
	A Watersheds for implementation	Nos.	1511				
	Area to be covered	000 Ha.	1075.37				
	Construction of Water Harvesting Structures	Nos.					
	Gully Management Works	Nos.					
	B Outside Watershed Development						
	Area to be treated	000 Ha.					
	Water Harvesting Structures	Nos.					
	Gully Management Works	Nos.					
	C Area Covered Outside the Watershed by						
	Dry Farming Practices	000 ha					
	Adoption of dry farming practices within selected watersheds	000 ha.					
	Total	000 ha.					

Physical Targets and Achievements

Name of the State : Karnataka							Annexure - II
No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan Target	2005-06 Anticipated Achieve - ment	Annual Plan 2006-07 Target	Remarks
0	1	2	3	4	5	6	7
	D Distribution of Seed-cum-Fertiliser	Nos.					
	Distribution of Improved Agricultural Implements	Nos.					
	E Inputs						
	Use of Chemical Fertilisers	000 tonnes					
	Use of Improved/Hybrid Seeds	000 tonnes					
	F Area Covered under						
	Agro-Forestry	000 Ha.	0.34				
	Horticulture Development	000 Ha.					
	Dryland Horticulture	000 Ha.	1.78				
	Pastures	000 Ha.	0.47				
	G Cropped Area						
	Net	000 Ha					
	Gross	000 Ha					
	2403 Animal Husbandary						
	1 Vaccination for RP Surveillance and Containment: RP Operation Zero :						
	(a) Vaccinations	000 No.					
	(b) Villages Covered	No.	27299	54610	54610	54610	
	(c) Day book search programme	No.	3552	7154	7154	7154	
	2 CSS of Systematic Control of Livestock Diseases of National Importance :						
	Cannine Rabies Control Unit						
	(a) Vaccination against Rabies	No.	175000	39600	50000	50000	
	Stray Dogs Caught & Euthanised	No.	45000	10560	10000	10000	
	Tuberculosis & Brucellosis Control Unit						
	Animals Screened for T.B	No.	70000	9625	15000	15000	

Physical Targets and Achievements

Name of the State : Karnataka

Annexure - II

No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan Target	2005-06 Anticipated Achieve - ment	Annual Plan 2006-07 Target	Remarks
0	1	2	3	4	5	6	7
	Animals Screened for Brucellosis Pullorum Control Unit	No.	70000	9625	15000	15000	
	Hatcheries & Farms visited	No.	1200				
(b)	Birds Screened	No.	4540000	1016400	924000	924000	
	Poultry Disease Diagnostic Laboratory						
	Visits to Farms	No.	1300	330	250	250	
	Autopsis done	No.	13000	2860	2860	2860	
3	Strengthening of fodder seed prodn. farms development of land	Hects.	500				
	Production of seeds	Qtls.	250				
4	Strengthening of existing semen bank Production of straws	000 No.	2000				
5	Fodder Devp. - Distribution of Fodder Minikits, Enrichment of Fodder Demos. and Distribution of Fodder Tree Nursery						
	Fodder Minikits (Beneficiaries)	No.		5500.00	5500.00	5500.00	
	Fodder Tree Nurseries	000 No.					
6	Establishment of Fodder Bank						
(a)	Fodder Procurement	Tons	1500.00				
7	Rabbit Rearing Farms.						
(a)	Bunnies Produced	No.					
8	Artificial Insemination :						
(a)	In Rural Veterinary Dispensaries	No.		2153800	2139000	2200000	
(b)	In Mobile Veterinary Clinics	No.					
9	Liquid Nitrogen & Supply of A.I equipments						

Physical Targets and Achievements

Name of the State : Karnataka

Annexure - II

No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan 2005-06 Target	2005-06 Anticipated Achieve - ment	Annual Plan 2006-07 Target	Remarks
0	1	2	3	4	5	6	7
	(a) Purchase of LN2.	Ltrs.					
	10 SLBP - Beneficiaries	No.					
	11 Tribal Area Sub-Plan - Beneficiaries	No.					
	12 Special Component Plan - Beneficiaries	No.					
	13 Assistance to un-employed Vet. Graduates to establish private Veterinary Clinics / Diagnostic Laboratory						
	(a) Veterinary Graduates	No.					
	14 Organisation of Infertility Camps.						
	(a) Camps Organised	No.		1906	1425	1500	
	15 Rearing of Giriraja Birds.						
	(a) Giriraja Birds Distributed	No.		206000	60320	61000	
	Dairy Development						
	a) Karnataka Co-operative Milk Producers Federatioin						
	1 Milk procurement	000 MTs.	4185.00	1099.00	1099.00	1099.00	
	2 Semen production	000 Doses	7289.00	1650.00	1650.00	1650.00	
	3 Persons trained	Nos.	35600	6000	6000	6000	
	4 Cattlefeed production	000 MTs.	601.00	169.00	169.00	169.00	
	5 Liquid nitrogen production	000 lts					
	6 Support to women dairy co-operatives	Nos.					
	7 Special component plan	Nos.	1851				
	8 Tribal sub plan	Nos.	462				
	b) Institute of Animal Health and Veterinary Biologicals						
	-----NIL-----						

Physical Targets and Achievements

Name of the State : Karnataka

Annexure - II

No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan Target	2005-06 Anticipated Achieve - ment	Annual Plan 2006-07 Target	Remarks
0	1	2	3	4	5	6	7
	Fisheries						
	Fish production:						
	a) Inland	000' MT.	150.00	125.00	125.00	191.00	
	b) Marine	000' MT.	200.00	189.00	189.00	130.00	
	Total	000' MT.	350.00	314.00	314.00	321.00	
	Mechanised boats	No. cum.	7600	7650	7650	7650	
	Deep sea fishing vessels	No.	300	165	165	165	
	Fish seed production	Mil.No.					
	a) Fry		300.00	255.00	255.00	275.00	
	b) Fingerlings	No.	150	128	128	138	
	Fish seed farms	Ha.	110.00	100.00	100.00	100.00	
	Nursery area	Ha.	200.00	175.00	175.00	175.00	
	Hatcheries	No. cum.	35	31	31	31	
	Forestry and Wildlife						
	1 Planting of Seedlings in Reserved Forests	Area in ha	85000.00	33745.55	38736.00	32697.00	
	And Government Lands	SeedlingsLakhs	1000.00	208.16	292.75	366.00	
	2 Distribution of Seedlings to Farmers under Farm Forestry Component	SeedlingsLakhs	200.00	148.90	150.00	248.00	
	3 Assistance to SC Beneficiars	Nos.	23000			4910.00	
	4 Asssistance to ST Bneficiaries	Nos.	6000	1350	72	1354.00	
	Raising of Seedlings for Deptl. Planting	SeedlingsLakhs	1000.00	302.40	366.00	475.71	
	5 Raising of Seedlings for Disribution to Farmers	SeedlingsLakhs	200.00	112.00	248.00	217.60	
	Food Storage and Warehousing						
	Construction of Godowns	MTs.	93000.00	17500.00	17500.00	17500.00	

Physical Targets and Achievements

Name of the State : Karnataka

Annexure - II

No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan Target	2005-06 Anticipated Achieve - ment	Annual Plan 2006-07 Target	Remarks
0	1	2	3	4	5	6	7
	Co-operation						
	Short Term Loans	Rs. Crores	11175.00	1700.00	1700.00	2400.00	
	Medium Term Loans	Rs. Crores	1197.00	80.00	80.00	100.00	
	Long Term Loans	Rs. Crores	1667.02	150.00	150.00	240.00	
	Retail Sale of Fertilisers	Rs. Crores	1500.00	224.61	224.61	200.00	
	Agricultural Produce Marketted	Rs. Lakhs	220000.00	1200.00	1200.00	1500.00	
	Retail Sale of Consumer Goods by Urban Consumer Cooperatives	Rs. Crores	800.00	120.00	120.00	150.00	
	Retail Sale of Consumer Goods through Cooperatives in Rural Areas	Rs. Crores	4200.00	250.00	250.00	300.00	
	Cooperative Storage	Lakh tonnes	0.75	0.30	0.30	0.30	
	Marketing and Quality Control						
	Market Infrastructure	No.	50				
	Rural Development						
	1 Swarna Jayanthi Gram Swarazgar Yojana	Self-help group assisted Swarozgaries	6000 85000	2908 32512	2883 32512	2883 32512	
	Rural Employment						
	2 Sampoorna Grameen Rozgar Yojana	Lakh mandays	3000	325	325	325	
	Rural Energy						
	3 IREP	No.of ben.	55000	4148	4148	4148	
	4 Bio gas plants	No.of ben.	165000	11500	11500	11500	
	Irrigation & flood control						
	Major & Medium Irrigation						
	a) Plan Projects						
	Potential Created	Hectares	833845	90500	94637	115765	
	Utilisation	Hectares	667076	13249	10829	92612	

Physical Targets and Achievements

Name of the State : Karnataka

Annexure - II

No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan Target	2005-06 Anticipated Achieve - ment	Annual Plan 2006-07 Target	Remarks
0	1	2	3	4	5	6	7
	b) Projects Pending Approval						
	Potential Created	Hectares	166046	28000	39450	31128	
	Utilisation	Hectares	132837	13807	13807	24902	
	Total (a+b)						
	Potential Created	Hectares	999891	118500	134087	146893	
	Utilisation	Hectares	799913	71100	17535	117514	
	Minor Irrigation						
	Ground Water						
	Potential Created	Hectares					
	Utilisation	Hectares					
	Surface Water						
	Potential Created	Hectares	40000	8000	8000	8000	
	Utilisation	Hectares	40000	8000	8000	8000	
	Flood Control						
	River Protection Works	Meters	25000	5000	5000	5000	
	CADA						
	Area Covered by Field Irrigation Channels	Hectares	591000	134492	118342	118342	
	Area Covered by Land Levelling	Hectares	129250	28930	16580	16580	
	Power						
	1) Installed Capacity:						
	a) KPC Stations	MW	5600.52	4685.55	4685.55	5201.01	
	b) KPTCL Stations	MW	348.52	354.32	354.32	354.32	
	Total		5949.04	5039.87	5039.87	5555.33	
	2) Electricity Generation:						
	a) KPC Stations	MU	113946	19574	19574	21906	

Physical Targets and Achievements

Name of the State : Karnataka

Annexure - II

No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan Target	2005-06 Anticipated Achieve - ment	Annual Plan 2006-07 Target	Remarks
0	1	2	3	4	5	6	7
	b) KPTCL Stations	MU	6555	1200	1200	1280	
	Total		120501	20774	20774	23186	
	3) a. Electricity Sold (KPCL)	MU	108583	18552	18552	21252	
	b. Electricity Sold (at Distribution Centres) (KPTCL)	MU	11800	35837	35837	36000	
	4) Transmission Lines 220 kv & above	kms	4074	1696	196	540	
	5) Rural Electrification						
	a) Village Electrified	No	19				
	b) Hamlets Electrified	No	17000	425	79	413	
	c) Pumpsets energised by electricity	No	100000	60000	68800	54400	
	d) Tube Wells energised by electricity	No					
	Transport						
	Ports and light houses						
	Import export traffic handled	000' Tonnes					
	Karwar port	"	4000	1500	1500	1500	
	Kundapur port and other ports	"	548	300	300	1027	
	Mangalore port	"	1500	100	100	100	
	Total		6048	1900	1900	2627	
	Roads	KMs					
	State Highway	"					
	a) Surfaced	"	9829	17007	17007	17410	
	b) Un-Surfaced	"		6	6	6	
	Total	"	9829	17013	17013	17416	
	Major district Road	"					
	a) Surfaced	"	28247	30753	30753	31114	

Physical Targets and Achievements

Name of the State : Karnataka							Annexure - II
No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan Target	2005-06 Anticipated Achieve - ment	Annual Plan 2006-07 Target	Remarks
0	1	2	3	4	5	6	7
	b) Un-Surfaced	"		71	71	71	
	Total	"	28247	30824	30824	31185	
	Other district roads	"					
	a) Surfaced	"	3006				
	b) Un-Surfaced	"	258				
	Total	"	3264	0	0	0	
	Village roads	"					
	a) Surfaced	"	38500				
	b) Un-Surfaced	"	13361				
	Total	"	51861	0	0	0	
	Total roads	"					
	a) Surfaced	"	79582	47760	47760	48524	
	b) Un-Surfaced	"	13619	77	77	77	
	Total	"	93201	47837	47837	48601	
	Industry and Minerals						
	Village and Small Industries						
	Small Scale Industries						
	(a) Units	Nos.	80000	13000	13000	14000	
	(b) Investment	Rs. lakhs	500000	30000	30000	38000	
	(c) Persons Employed	Nos. (cum)	500000	31000	31000	50000	
	Industrial Estates/Areas						
	(a) Industrial Sheds	Nos.	500	100	100	200	
	(b) Employment	Nos. (cum)	2500	500	500	1200	
	Coir Industries						
	(a) Production of Yarn	Tonnes	300000	20000	20000	20000	
	(b) Production of other Items (Coir rope fibres)	Rs. lakhs	3000	925	925	925	

Physical Targets and Achievements

Name of the State : Karnataka

Annexure - II

No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan Target	2005-06 Anticipated Achieve - ment	Annual Plan 2006-07 Target	Remarks
0	1	2	3	4	5	6	7
	(c) Employment	Nos.(cum)	10000	3340	3340	2700	
	Handicrafts (KSHDC)						
	(a) Production	Rs. lakhs	1434.00	174.50	174.50	250.00	
	(b) Employment	Families (cum)	11419	5130	5130	3270	
	Khadi & Village Industries within the purview of K V & I Board Khadi & Village Small Industries Sector.						
	Production	Rs. lakhs	17677.6	3536	3536	8000	
	Vishwa Programme						
	(a) Training	Nos.	6000	4450	4450	4450	
	(b) Production	Nos.	50000				
	Sericulture Industry						
	(a) Raw Silk Production	000 Kgs	12600	8000	8000	9000	
	(b) Employment	000 (Nos)	3527	3475	3475	3527	
	Handloom and Textiles						
	(a) Handloom production	Million mts.	377	100	100	125	
	(b) Employment	lakhs	2	2.5	2.5	2.75	
	(c) Powerloom Production	Million mts.	1980	500	500	525	
	(d) Employment	lakhs	1.32	0.45	0.45	0.50	
	Mining						
	a) Mining leases	Nos		60	60	60	
	b) Quarry leases			900	900	1000	
	c) Ornamental Stones			60	60	80	
	Cartography (Preparation of digital map 1:50000)	Nos		100	100	200	

Physical Targets and Achievements

Name of the State : Karnataka			Annexure - II				
No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan 2005-06 Target	2005-06 Anticipated Achieve - ment	Annual Plan 2006-07 Target	Remarks
0	1	2	3	4	5	6	7
	Social Services						
	Elementary Education (6-10 years)						
	1. Enrolment						
	Boys	000's	3392	3370	3370	3370	
	Girls	000's	3200	3200	3200	3200	
	Total	000's	6592	6570	6570	6570	
	2. Percentage to age group						
	Boys		100	100	100	100	
	Girls		100	100	100	100	
	Total		100	100	100	100	
	3. Enrolment of SC's						
	Boys	000's	577	700	700	700	
	Girls	000's	536	670	670	670	
	Total	000's	1113	1370	1370	1370	
	4. Percentage to age group						
	Boys		100	100	100	100	
	Girls		100	100	100	100	
	Total		100	100	100	100	
	5. Enrolment of ST's						
	Boys	000's	213	280	280	280	
	Girls	000's	202	250	250	250	
	Total	000's	415	530	530	530	
	6. Percentage to age group						
	Boys		100	100	100	100	
	Girls		100	100	100	100	
	Total		100	100	100	100	

Physical Targets and Achievements

Name of the State : Karnataka			Annexure - II				
No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan 2005-06 Target	2005-06 Anticipated Achieve - ment	Annual Plan 2006-07 Target	Remarks
0	1	2	3	4	5	6	7
	7. Enrolment-classes VI-VII						
	Boys	000's	1708	1100	1100	1100	
	Girls	000's	1537	1000	1000	1000	
	Total	000's	3245	2100	2100	2100	
	8. Percentage to age group						
	Boys		100	100	100	100	
	Girls		100	100	100	100	
	Total		100	100	100	100	
	9. Enrolment of SC's						
	Boys	000's	276	250	250	250	
	Girls	000's	231	200	200	200	
	Total	000's	507	450	450	450	
	10. Percentage to age group						
	Boys		100	100	100	100	
	Girls		100	100	100	100	
	Total		100	100	100	100	
	11. Enrolment of ST's						
	Boys	000's	101	90	90	90	
	Girls	000's	88	70	70	70	
	Total	000's	189	160	160	160	
	12. Percentage to age group						
	Boys		100	100	100	100	
	Girls		100	100	100	100	
	Total		100	100	100	100	
	13. Enrolment- of(VIII - X Std.						
	Boys	000's	1222	1350	1350	1350	

Physical Targets and Achievements

Name of the State : Karnataka

Annexure - II

No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan Target	2005-06 Anticipated Achieve - ment	Annual Plan 2006-07 Target	Remarks
0	1	2	3	4	5	6	7
	Girls	000's	1055	1200	1200	1200	
	Total	000's	2277	2550	2550	2550	
	14. Enrolment of (XI-XII Std.)						
	Boys	000's	360	380	380	380	
	Girls	000's	245	280	280	280	
	Total	000's	605	660	660	660	
	Teachers						
	15. Primary calsses I - VII	Numbers	23500	11000	11000	11000	
	16. Secondary classes VIII- X	Numbers	2000	2000	2000	2000	
	17. Higher Secondary Classes (XI to XII)	Numbers					
	Mass Education No. of participants in Age Group 15-35	Lakhs	5	2	2	2	
	Tourism:						
	1 International Tourist Arrivals	Lakhs	8	30	30	30	
	2 Domestic Tourist Arrivals	lakhs	800	160	160	160	
	3 Tourist Accomodation						
	a. Rooms	Nos.	117	20	20	20	
	b. Restaurants (Yathrinivasas)	Nos.	49	2	2	2	
	c. Wayside Facilities	Nos.	23	3	3	3	
	d. Upmarket classes	Nos.	18	1	1	1	
	e. Public convieniences and drinking water facilities	Nos.	64	15	15	15	
	*Nearing completion						

Physical Targets and Achievements

Name of the State : Karnataka							Annexure - II
No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan Target	2005-06 Anticipated Achieve - ment	Annual Plan 2006-07 Target	Remarks
0	1	2	3	4	5	6	7
	Labour and Labour Welfare:						
	Employment and Training:						
	1 Industrial Training Institutes:-						
	a. Institutions	Nos.(Cumulative)	94	104	104	104	
	b. Intake Capacity	Nos.(Cumulative)		11000	11000	11000	
	c. Persons undergoing training	Nos.(Cumulative)	13616	18200	18200	18200	
	d. Outturn	Nos.(Cumulative)	10425	15560	15560	15560	
	2 Apprentices Trained	Nos.(Cumulative)	17998	20390	20390	20390	
	3 Employment Services						
	Employment Exchanges	Nos.(Cumulative)	40	40	40	40	
	4 Computerisation of DET	Nos.	25	5	5	5	
	5 Establishment of STARC	Nos.	150				
	6 Establishment of OEC	Nos.	200				
	7 Establishment of ITI.sfor physically handicapped	Nos.	528				
	8 Upgradation of ITI,s	Nos.	39				Funds are not provided
	9 ITI's / Trade Units	Nos.	11540	2500	2500	2500	
	Social Services						
	Health and Family Welfare:						
	Hospitals						
	Urban	Cum.level	169	169	169	169	
	Rural	-"	8	8	8	8	
	Dispensaries	-"					
	Urban	-"	72	72	72	72	
	Rural	-"	511	511	511	511	
	Beds	-"					
	Urban Hospitals & Dispensaries	-"	29099	29099	29099	29099	

Physical Targets and Achievements

Name of the State : Karnataka							Annexure - II
No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan Target	2005-06 Anticipated Achieve - ment	Annual Plan 2006-07 Target	Remarks
0	1	2	3	4	5	6	7
	Rural Hospitals and Dispensaries	-"	14059	14059	14059	14059	
	Bed Population Ratio (Per Thousand)	No.	1:1221	1:1221	1:1221	1:1221	
	Nurse & Doctor Ratio(Per 3 Doctors)	-"	3:2	3:2	3:2	3:2	
	Doctor Population Ratio (per thousand population)						
	i) Excluding teaching staff	-"	1:10018	1:10018	1:10018	1:10018	
	ii) Including teaching staff	-"	1:8002	1:8002	1:8002	1:8002	
	Health Centres						
	Sub Centres	Nos.(Cum)	8143	8143	8143	8143	
	Primary Health Centres	-"	1677	1677	1677	1677	
	Community Health Centres	-"	249	249	249	249	
	Control of Diseases						
	T.B.Clinics	Nos.(cum)	35	35	35	35	
	Leprosy Control Units	-"	50	50	50	50	
	Filaria Units [Night Clinics]	-"	25	25	25	25	
	S.E.T. Centres	-"	677	677	677	677	
	District T.B.Centres	-"	32	32	32	32	
	T.B.Isolation Beds	-"	300	300	300	300	
	Cholera Combat Teams	-"	30	30	30	30	
	S.T.D. Clinics	-"	38	38	38	38	
	Filaria Control Units	-"					
	National Programme for control of Blindness.						
	Mobile Units Setup	-"	31	31	31	31	
	PHCs Assisted	-"	476	436	436	436	
	Ophthalmic Depts. Assisted	-"	34	26	26	26	
	Dist.Hospitals-Medical Colleges	-"	28	28	28	28	

Physical Targets and Achievements

Name of the State : Karnataka

Annexure - II

No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan Target	2005-06 Anticipated Achievement	Annual Plan 2006-07 Target	Remarks
0	1	2	3	4	5	6	7
	Urban Water Supply						
	1 Piped Water Supply Schemes	No.	30	7	7	6	
	2 U.W.S. Schemes	No.	78	7	7	9	
	3 U.G.D. Schemes	No.	16	6	6	7	
	Rural Water Supply						
	1 Piped Water Supply	No.	5000	650	650	650	
	2 Mini Water Supply	No.	7000	1300	1300	1300	
	3 Borewells fitted with handpumps	No.	28000	4124	4124	4124	
	Rural Sanitation						
	Nirmala Grama Yojana -						
	4 Latrines Constructed	Lakh No.	6	0.26	0.26	0.26	
	5 Swacha Grama	No.	300	1500	1000	1500	
	Housing						
	1 House Sites to weaker Section (Rural and Urban)	No.	350000	4000	4000	4000	
	2 Ashraya Houses	No.	700000	100201	100201	113040	
	Indira Awas Yojana						
	3 Construction of new houses	No.	180000	73239	73239	50000	
	4 Upgradation of houses	No.	81500	9343	9343	9000	
	PMGY-Rural Housing						
	5 Houses	No.	20500	4461	4461		
	Karnataka Slum Clearance Board						
	1 Slum improvement - Popn.covered	Lakh no.	9.87	10.94	10.94	10.94	
	2 EWS houses	No.	75000				
	3 Nirmala Jyothi - Population covered	Lakh no.	6.44	1.81	1.81	1.81	

Physical Targets and Achievements

Name of the State : Karnataka

Annexure - II

No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan Target	2005-06 Anticipated Achieve - ment	Annual Plan 2006-07 Target	Remarks
0	1	2	3	4	5	6	7
	Urban Development						
	KUIDFC						
	1 Karnataka Urban Ddevelopment & Coastal Environmental Management Project	No. of Proj		79	79	121	
	2 KUID Projects	No. of Proj	41	43	43		Project closed
	3 Swarna Jayanthi Shahari R. Yojana						
	a Urban Self Employment Programme						
	i Devt. of Women & Children in Urban Areas	No.of groups	2340	533	533	650	
	ii Thrift and Credit Societies	No.of groups	14640	3153	3153	3500	
	iii Micro Enterprises	No. of Ben.	39045	4810	4810	5200	
	Welfare of SCs and STs						
	Education Incentives:						
	1 Award of Prematric Scholarships to students in Classes II to VII Stds.	Nos.					
	SC		1835300	545260	233260	590500	
	ST		670933	65700	65700	65700	
	Total		2506233	610960	298960	656200	
	2 Award of Postmatric Scholarships	Nos.					
	SC		237600	45000	45000	91000	
	ST		104673	20099	20099	24671	
	Total		342273	65099	65099	115671	
	3 Award of Prematric Scholarships to students in Classes I to IV Stds.	Nos.					
	SC						

Physical Targets and Achievements

Name of the State : Karnataka

Annexure - II

No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan Target	2005-06 Anticipated Achieve - ment	Annual Plan 2006-07 Target	Remarks
0	1	2	3	4	5	6	7
	ST						
	Total		0	0	0	0	
4	Award of merit Scholarships	Nos.					
	SC						
	ST						
	Total		0	0	0	0	
5	Other incentives like prize money to Ist class SSLC and College students	Nos.					
	SC		65000	5008	5008	5510	
	ST		9435	1520	1520	1600	
	Total		74435	6528	6528	7110	
6	EBL Charges, book banks, Stationery equipments etc.	Nos.					
	SC		66700	6800	4282	4710	
	ST		18917	3920	3920	3920	
	Total		85617	10720	8202	8630	
7	Starting of new prematric hostels	Nos.	138	10	10	10	
8	Starting of new postmatric hostels	Nos.	104	10	10	10	
9	Starting of new residential schools	Nos.	65	5	5	15	
10	Dr.B.R.Ambedkar Jayanthi Housing schemes (Ambedkar Houses)	Nos.	90000	14000	14000	27000	
	Ashraya Houses		325000	113040	113040	*	* Transferred to Rajiv Gandhi Housing Corporation
	Dept: Welfare of Backward Classes and Minorities						
	Education Incentives:						
1	Prematric scholarships	Nos.	644318	39471	39471	72879	
2	Postmatric scholarships Economic Aid	Nos.	20200				

Physical Targets and Achievements

Name of the State : Karnataka

Annexure - II

No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan Target	2005-06 Anticipated Achieve - ment	Annual Plan 2006-07 Target	Remarks
0	1	2	3	4	5	6	7
	3 Chaitanya loan through KBCDC	Beneficiaries	41200	6000	6000	800	
	4 Swavalambana loan through KMDC	Beneficiaries	39800	4650	4650	4800	
	Dept: Women and Child Development						
	Child Welfare						
	1 ICDS(New Projects)						
	2 Creches	Nos.	172	67	67	67	
	3 Saturation of ICDS Projects	AW Centres					
	4 Attendance scholarships for girls	Girls	500000	1600	1600	30000	
	Women Welfare						
	1 Swashakti(Training cum production)	No.of Units					
	2 Manebelaku	Beneficiaries					
	3 Job-oriented course	Beneficiaries	7140	1330	1330	1330	

Annexure - III

Statement Regarding Externally Aided Project

Name of the State : Karnataka																	
Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated Cost		Pattern of funding		Cumulative Expenditure up to Ninth Plan 1997-02 at current prices		Tenth Plan		Annual Plan 2005-06		Proposed for			
				(a)Original	(b)Revised (latest)	a)State's share	b)Central Assistance	c)Other Sources (to be specified)	d)Total	a)State's share	b)Central Assistance	c)Other Sources (to be specified)	d)Total	Outlay	Anticipated Expenditure	2006-07	
				(a)Original	(b)Revised	a)State's share	b)Central Assistance	c)Other Sources (to be specified)	d)Total	a)State's share	b)Central Assistance	c)Other Sources (to be specified)	d)Total	a)State's share	b)Central Assistance	c)Other Sources (to be specified)	d)Total
				(a)Original	(b)Revised	a)State's share	b)Central Assistance	c)Other Sources (to be specified)	d)Total	a)State's share	b)Central Assistance	c)Other Sources (to be specified)	d)Total	a)State's share	b)Central Assistance	c)Other Sources (to be specified)	d)Total
0	1	2	3	4	5	6	7	8	9	10							
	Continuing Schemes																
	Agriculture																
i)	Women & Youth Training & Extension Project Phase III All districts of the state DANIDA	01-06-2000	a)31-05-2005	a)4593.00	a)3019.00 b)1574.00 c) - d)4593.00	955.86	2989.53	726.00	726.00								
ii)	Karnataka Watershed Development Project, Phase-II 12 watersheds in Bijapur, Bagalkot and Gulbarga districts DANIDA	01-06-1997	a)30-5-2004	b)2101.00	b)2101.00	1150.38	743.53	20.60	20.60								
iii)	Watershed Development Project in Karnataka KAWAD Project Development of 3 Watersheds in Bijapur, Bellary and Chitradurga districts DFID	01-04-1998	a)31-03-2002	As approved by State a)14758.00 b)LG 2910.00 TC 5710.00	d)8620.00	703.13		51.25	51.25								
iv)	Karnataka Watershed Development Project SUJALA 931 Sub & Micro watersheds in 38 taluks in Kolar, Tumkur, Chitradurga, Haveri & Dharwad districts World Bank	10-09-2001	a)31-03-2006	a)69027.00	a) 7592.97 b)55221.60 c)Beneficiary Contribution 6212.43 d)69027.00	1046.00	58702.80	19948.75	19948.75	14000.00							
v)	Indo-Swiss Project for Watershed Development (ISPWD-K) Chincholi,Basavakalyan,Kushtagi & Bijapur taluks SDC	01-04-2001	a)31-03-2005	a)2873.05	a) 547.00 b)2063.05 c)Beneficiaries contribution 263.00 d)2873.05	1000.00	2461.01										

Annexure - III

Statement Regarding Externally Aided Project

Name of the State : Karnataka										Rs. Lakhs			
Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid (a)Original (b)Revised	Estimated Cost		Pattern of funding		Cumulative Expenditure up to Ninth Plan 1997-02 at current prices a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Tenth Plan		Annual Plan 2005-06		Proposed for 2006-07
				(a)Original (latest)	(b)Revised	a)State's share	b)Central Assistance c)Other Sources (to be specified) d)Total		a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total (B.E)	Anticipated Expenditure a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	
0	1	2	3	4	5	6	7	8	9	10			
Forest Ecology & Environment													
vi)	Forestry & Environment Project for Eastern Plains Phase-I 138 taluks in 23 districts JBIC	01-04-1997	a)31-3-2002	a)56655.00 b)72249.00	a) 15362.00 b)56887.00 c) - d)72249.00	43172.79	13362.96						
Irrigation													
viii)	National Hydrology Project All over the State, research project collection of Irrigation data World Bank	01-12-1996	a)31-12-2001	a)2672.80 b)3486.00	b)3486.00 d)3486.00	2641.11	587.63						
ix)	National Hydrology Project Phase-II All over the State, research project collection of Irrigation data World Bank	01-04-2005	01-31-2009	a) 2919.00	a) 668.00 b)2251.00 c) - d) 2919.00			350.00	350.00	350.00			
x)	Karnataka Community based Tank Improvement Project 2000 tanks 67570 hectares in 34 taluks in 11 districts. World Bank	01-07-2002	31-07-2008	a)63783.00 b)67059.00	a)11289.00 b)50198.00 c) users conti. 2296.00 d)63783.00	1529.53	50484.58	24500.00	24500.00	18000.00			
Rural Development & Panchayat Raj													
xi)	Integrated Rural Water Supply and Environmental Sanitation Project,Phase-II Chitradurga,Bijapur, Bagalkote and Kolar districts DANIDA	01-10-1996	a)30-09-2000 b)31-09-2002	a)5100.00	a)1170.00 b)3930.00 c) - d)5100.00	5462.53	85.66						
xii)	Integrated Rural Water Supply and Environmental Sanitation Project,Phase-III Chitradurga,Bijapur, Bagalkote and Kolar districts-Jalanidhi project DANIDA	01-10-2002	31-03-2005	3520.00	a)1460.00 b)2060.00 c) - d)3520.00		2672.59	875.00	875.00				

Annexure - III

Statement Regarding Externally Aided Project

Name of the State : Karnataka										Rs. Lakhs			
Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid (a)Original (b)Revised	Estimated Cost		Pattern of funding		Cumulative Expenditure up to Ninth Plan 1997-02 at current prices a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Tenth Plan		Annual Plan 2005-06		Proposed for 2006-07
				(a)Original (b)Revised	(a)Original (b)Revised	a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total		a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total (B.E)	Anticipated Expenditure a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total		
0	1	2	3	4	5	6	7	8	9	10			
xiv)	Karnataka Rural Water Supply and Sanitation Project - II Jal Nirmal Uttara Kannada, Belgaum, Bijapur, Bagalkot, Dharwad, Gadag, Haveri, Bidar Gulbarga Raichur and Koppal districts World Bank	01-01-2002	31-12-2007	a)93000.00 b)103537.00	a) b)81077.00 c)22460.00 Community contribution d)103537.00	4000.00	79021.35	30650.00	30650.00	35000.00			
xv)	Integrated Rural Water Supply & Environmental Sanitation Project Bangalore Rural, Tumkur, Mandya, Mysore, Chamara Nagar, Dakshina Kannada, Udipi, Belgaum, Raichur, Koppal, Gulbarga, Bellary, Hassan, Bidar, Davangere & Shimoga districts. World Bank Commerce & Industries	23-2-1994	a)31-12-1999 b)31-12-2000	a)44720.00 b)50000.00	a) 6720.00 b)34900.00 c)Public Contribution 3100 d)44720.00	45070.83							
xvi)	Cleaner Production of Pulp & Paper, at the factory premises at Bhadravathi Netherlands	01-10-1997	a)01-10-1999	a)1683.58	a) 629.58 b)1054.00 c) - d)1683.58	694.29	458.28						
xvii)	Seri-2000 Entire State SDC Health & Family Welfare	01-04-1999	a)31-3-2002	a)320.23	d)320.23	255.90	179.89						
xviii)	Karnataka Health Systems Development Project All the secondary level hospitals in the State except those in Gulbarga division IDA	27-06-1996	a)30-09-2001 b)31-03-2003	a)54581.00 b)65215.00	a) 19915.00 b)45300.00 c) - d)65215.00	53488.22	7888.43	2000.00	2000.00				
xix)	Secondary Level Hospitals Bellary, Raichur, Koppal, Bidar and Gulbarga Phase-I KFW	16-01-1997	a)31-12-2002	a)4500.00 b)6399.00	a) 807.00 b) 5592.00 c) - d) 6399.00	1334.00	3060.63						

Annexure - III

Statement Regarding Externally Aided Project

Name of the State : Karnataka										
Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid (a)Original (b)Revised	Estimated Cost (a)Original (b)Revised (latest)	Pattern of funding a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Cumulative Expenditure up to Ninth Plan 1997-02 at current prices a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Tenth Plan a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Rs. Lakhs		Proposed for 2006-07 a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total
								Annual Plan 2005-06		
								Outlay	Anticipated Expenditure	
								a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total (B.E)	a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	
0	1	2	3	4	5	6	7	8	9	10
xx)	Secondary Level Hospitals Phase-II KFW-Germany Urban Development	04-01-2005	31.03.2009	7328.00				1500.00	1500.00	1000.00
xxi)	Cauvery Water Supply Scheme Stage-IV Bangalore Metropolitan area JBIC	25-1-1996	a)31-3-2001 b)107200.00	a)134200.00 b)107200.00	a)9200.00 b)80400.00 c)BDA4000 BCC4000 BWSSB9600 d) 107200.00	68223.92	31041.47	1350.00	1350.00	
xxii)	Karnataka Urban Infrastructure Development Project Mysore, Tumkur, Ramanagara & Channapatna ADB	08-07-1996	a)30-12-2001 b)31-12-2004	a)31127.00 b)44215.00	a)10577.00 (including local bodies share) b)33638.00 d)44215.00	36971.17	12555.19			
xxiii)	Karnataka Coastal Environmental Management and Urban Development Project Mangalore, Ullal, Puttur, Udupi, Kundapur, Bhatkal, Karwar, Dandeli, Ankola and Sirsi ADB	01-04-2000	a)30-04-2005	a)110600.00 b)91000.00	a) 24330.00 b) 53050.00 c) 13620.00 Urban local bodies share d)91000.00 c) - d)7360.00	2637.50	89257.72	32500.00	32500.00	22500.00
xxiv)	Karnataka Municipal Reform Project World Bank	01-04-2004		a)15500.00	a)27600 b)115000.00 c)ULBs contribution Rs.12400.00			2500.00	2500.00	12500.00
xxv)	Karnataka Municipal Development Project World Bank	01-04-2004		a)23700.00	a) 4740.00 including ULBs contribution b)18960.00			5000.00	5000.00	

Annexure - III

Statement Regarding Externally Aided Project

Name of the State : Karnataka													
Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated Cost		Pattern of funding		Cumulative Expenditure up to Ninth Plan 1997-02 at current prices	Tenth Plan		Annual Plan 2005-06		Proposed for 2006-07
				(a)Original	(b)Revised (latest)	a)State's share	b)Central Assistance		a)State's share	b)Central Assistance	Outlay	Anticipated Expenditure	
				(a)Original	(b)Revised	c)Other Sources (to be specified)	d)Total		c)Other Sources (to be specified)	d)Total	a)State's share	b)Central Assistance	
0	1	2	3	4	5	6	7	8	9	10			
xxvi)	Karnataka Urban Services and Municipal Strengthening Project Feasibility Study 10 towns in the State World Bank Public Works	01-04-2000		a)11000.00	d)11000.00	100.00	66681.17						
xxvii)	Development of State Highways Project Stte Highways and major district road 991.38 Kms Upgradation and 1277.10 Kms Major maintenance. World Bank Finance Department	01-04-2000	a)30-06-2006	a)203032.00 b)203026.00	a)39515.00 b)163511.00 c) - d)203026.00	14302.24	162995.56	55000.00	55000.00	56300.00			
xxviii)	Technical assistance for VAT World Bank	01-04-2001	a)30-09-2003	a)2308.00	b)2400.00	2308.00	1166.69	200.00	200.00	100.00			
xxix)	Technical assistance for development of Human Resource Database World Bank Education Department	01.03.2001	21.12.2006	b)2400.00	d)2400.00			400.00	400.00	100.00			
xxx)	Technical Educatlion Quality Improvement Project 3 Lead Eng. Colleges, 15 network eng. College and 5 polytechnics. World Bank	01.07.2004	30.09.2008	a)32500.00	a) 6500.00. b)26000.00 c) - d)32500.00			6000.00	6000.00	7000.00			
xxxi)	IDF Grant for Public Expenditure Management in Education World Bank Energy	09-01-2004								100.00			
xxxii)	Technical assistance for Power Sector Reform World Bank			a)3600.00	d)3600.00	3600.00	895.15	100.00	100.00				

Annexure - III

Statement Regarding Externally Aided Project

Name of the State : Karnataka										Rs. Lakhs			
Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid (a)Original (b)Revised	Estimated Cost (a)Original (b)Revised (latest)	Pattern of funding				Tenth Plan		Annual Plan 2005-06		Proposed for
					a)State's share	b)Central Assistance	c)Other Sources (to be specified)	d)Total	a)State's share	b)Central Assistance (to be specified)	c)Other Sources (to be specified)	d)Total	a)State's share
0	1	2	3	4	5	6	7	8	9	10			
xxxiii)	Non-Conventional Source of Energy Biomass Energy 24 Villages in Tumkur district GEF/ICEF	01-05-2001	a)31-03-2006	a)3619.00	a)629.00 ZP Contri b)2722.00 GEF/ICEF 166.00 Central c)102.00 Users d)3619.00	100.00	0.00	167.00	167.00	100.00			
ONGOING TOTAL						290747.40	587291.81	183838.60	183838.60	167050.00			
New Schemes													
Forest Ecology & Environment													
xxxiii)	Sustainable Forest Management Development in Karnataka Entire State JBIC	01-04-2005	a)31-3-2013	a)74500.00	a) 7450.00 b) 67050.00 c) d)74500.00			100.00	100.00	10870.00			
Rural Development & Panchayat Raj													
xxxiv)	Karnataka Rural Poverty Panchayat Project World Bank							100.00	100.00	100.00			
Health & Family Welfare													
	Karnataka health system development reforms project	Mar-06	Mar-11	65866									
xxxv)	Health Nutrition Programme (HNP project) World Bank							9533.60	9533.60	6300.00			
Urban Development													
xxxvi)	Cauvery Water Supply Scheme Stage-IV Phase-II JBIC							7800.00	7800.00	4300.00			
	Karnataka urban water supply & sanitation sector improvement project -world bank	2006	2014	23710.00						5100.00			
xxxvii)	North Karnataka Urban Infrastructure Development Project-ADB							3000.00	3000.00	10000.00			
Finance Department													
	IDF grant for procurement capacity devept.	2004	2007	210						100.00			
World Bank													
NEW TOTAL								20533.60	20533.60	36770.00			
GRAND TOTAL								204372.20	204372.20	203820.00			

Details of Internal and Budgetary Resources of State Level Public Enterprises

Annexure - IV

Name of the State : Karnataka

(Rs. Crores)

Sl. No.	Name of State Level Public Enterprises	Tenth Plan	Annual Plan				
		2002-07	2002-03	2003-04	2004-05	2005-06	2006-07
0	1	2	3	4	5	6	7
1	Karnataka Power Corporation	896.00	413.00	614.00	1648.00	1204.00	1500.00
2	Karnataka Power Transmission Corporation	1670.00	350.00	350.00	722.35	600.00	900.00
3	Karnataka State Road Transport Corporation	334.87	71.87	69.30	137.25	144.00	169.10
4	Bangalore Water Supply & Sewerage Board		25.00	51.50			
5	Municipalities (Water Supply Schemes) K.U.W.S.D.B.	250.00	60.00	60.00	50.00	50.00	
6	Police Housing Corporation	290.00	60.00	80.00	130.00	45.00	45.00
7	Rural Housing Corporation	1200.60	200.00	153.00	175.00	175.00	150.00
8	Karnataka Slum Clearance Board	672.03	50.00	40.00	31.88	45.44	2.35
9	Krishna Bhagya Jala Nigama	1180.09	700.00	640.00	450.00	450.00	400.00
10	Karnataka Neeravari Nigam Ltd.	1414.35	350.00	250.00	375.00	250.00	300.00
11	Road Development Corporation	200.00	150.00	150.00	150.00	160.00	120.00
12	Bangalore Metropolitan Transport Services	248.71	64.91	104.04	121.22	110.00	190.99
13	North West Karnataka Road Transport Services	299.84	43.21	69.02	36.28	73.00	73.00
14	Karnataka Land Army Corporation		60.00	70.00	20.00		
15	North East Road Transport Corporation	115.05	24.85	13.95	30.50	39.00	39.00
16	Karnataka Rural Education Institutions Society		80.00	40.00	30.00		
Total		8771.54	2702.84	2754.81	4107.48	3345.44	3889.44
Net Outlay Provided for in the State Budget		34786.68	5907.77	7024.93	8215.44	10209.56	11170.56
Total State Plan		43558.22	8610.61	9779.74	12322.92	13555.00	15060.00

Bharath Nirman Programmes

Annexure - V

Name of the State : Karnataka		(Rs. Lakh)		
Sl. No.	Name of the Item / Programme	Annual Plan 2005-06		Annual Plan
		Agreed Outay (B.E)	Anticipated Expenditure	2006-07 Proposed Outlay
0	1	2	3	4
	1 Irrigation			
	2 Rural DrinkingWater Supply			
	3 Rural Roads			
	4 Rural Housing			
	5 Rural electrification			
	6 Rural Telephone connectivity			
Total				

Annexure- VI
Draft Annual Plan 2006-07 Outlay by Heads of Developments for District Plans

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Major Heads of Department	Tenth Plan 2002-07			Annual Plan 2005-06		Annual Plan 2006-07		
		Projected Outlay	Earmarked Outlay	% age to Total Outlay	Anticipated Expenditure	% age to Total Outlay	Proposed Outlay	Earmarked Outlay	% age to Total Outlay
0	1	2	3	4	5	6	7	8	9
	Economic Services								
	Agri. & Allied activities			0.00					
	Crop Husbandry			0.00		0.00			0.00
	a) Agriculture	2996.39		0.96	2778.17	1.39	2778.17		1.33
	b) Horticulture	2094.39		0.67	1101.40	0.55	1101.40		0.53
	Total Crop Husbandry	5090.77	0.00	1.63	3879.57	1.95	3879.57	0.00	1.86
	c) Watershed			0.00	1482.95	0.74	6482.95	220.00	3.10
	d) Animal Husbandry	7581.77		2.43	2062.14	1.04	2575.60		1.23
	e) Fisheries	1624.97		0.52	316.58	0.16	316.58		0.15
	f) Forestry & Wild Life	9150.20		2.93	1891.37	0.95	2391.37	500.00	1.14
	g) Co-operation	1001.37		0.32	353.02	0.18	353.02		0.17
	h) Agricultural Marketing			0.00	40.50	0.02	40.50		0.02
	Total Agri. & Allied activities	24449.08	0.00	7.84	10026.13	5.03	16039.59	720.00	7.67
	Rural Development	0.00		0.00		0.00			0.00
	Special Prog. for Rural Devpt.	0.00		0.00		0.00			0.00
	a) DPAP & DDP	5537.92		1.78	1467.35	0.74	1467.35		0.70
	b) DRDA Admin.Charges	2217.74		0.71	342.76	0.17	342.76		0.16
	c) SGSY	10456.52		3.35	1519.24	0.76	1519.24		0.73
	d) Integrated Waste Land Devpt.			0.00	176.04	0.09	176.04		0.08
	Rural Wage Employment	0.00		0.00		0.00			0.00
	a) EAS/JGSY/SGRY	19612.71		6.29	8610.09	4.32	8610.09		4.12
	Other Rural Devpt. Prog.	0.00		0.00		0.00			0.00
	a) Z.P. maintainance grants	2147.50		0.69		0.00			0.00
	b) Grants to Grama Panchayats			0.00	28265.00	14.19	28265.00	28265.00	13.52
	c) Taluk Panchayat grants	7405.31		2.37	763.11	0.38	763.11		0.36
	d) Untied Development Grants	53911.83		17.29		0.00			0.00
	e) Finance Commission Grants			0.00	17760.00	8.92	17760.00		8.49
	f) Z.P. Office Building	1198.38		0.38	395.49	0.20	395.49		0.19
	Total Rural Development	102487.91	0.00	32.87	59299.08	29.77	59299.08	28265.00	28.36

Annexure- VI
Draft Annual Plan 2006-07 Outlay by Heads of Developments for District Plans

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Major Heads of Department	Tenth Plan 2002-07			Annual Plan 2005-06		Annual Plan 2006-07		
		Projected Outlay	Earmarked Outlay	% age to Total Outlay	Anticipated Expenditure	% age to Total Outlay	Proposed Outlay	Earmarked Outlay	% age to Total Outlay
0	1	2	3	4	5	6	7	8	9
	Irrigation & Flood Control			0.00		0.00			0.00
	Minor Irrigation	5119.90		1.64	85.13	0.04	85.13		0.04
	Total Irrigation	5119.90	0.00	1.64	85.13	0.04	85.13	0.00	0.04
	Energy			0.00		0.00			0.00
	a) IREP	2279.41		0.73	275.00	0.14	275.00		0.13
	b) National Programme for Improved Chullhas	229.57		0.07		0.00			0.00
	c) Biogas Development			0.00	251.70	0.13	251.70		0.12
	Total Energy	2508.98	0.00	0.80	526.70	0.26	526.70	0.00	0.25
	Industries & Minerals	0.00		0.00		0.00			0.00
	a) Village & Small Scale industries including handloom and mining	3268.79		1.05	308.06	0.15	308.06		0.15
	b) Sericulture	1964.18		0.63	647.69	0.33	647.69		0.31
	Total Industries & Minerals	5232.97	0.00	1.68	955.75	0.48	955.75	0.00	0.46
	Transport			0.00		0.00			0.00
	Roads & Bridges	19754.05		6.34	8244.79	4.14	8244.79	5000.00	3.94
	Total Transport	19754.05	0.00	6.34	8244.79	4.14	8244.79	5000.00	3.94
	Science & Technology - NRDMS	93.37		0.03	40.50	0.02	40.50		0.02
	Other General Economic Service	0.00		0.00		0.00			0.00
	i) District Planning Units	158.47		0.05	84.77	0.04	84.77		0.04
	Total General Economic Services	158.47	0.00	0.05	84.77	0.04	84.77	0.00	0.04
	Total Economic Services :(A)	159804.73	0.00	51.25	79262.85	39.79	85276.31	33985.00	40.78
	Social Services			0.00		0.00			0.00
	Education			0.00		0.00			0.00
	a) General Education - Primary & secondary	16978.67		5.45	73252.81	36.77	71752.81	3937.10	34.32
	b) Adult Education	0.00		0.00	23.87	0.01	23.87		0.01
	c) Sports & Youth Services	1872.53		0.60	357.15	0.18	357.15		0.17
	Total Education incl. Sports & Youth Services	18851.20	0.00	6.05	73633.83	36.97	72133.83	3937.10	34.50

Annexure- VI
Draft Annual Plan 2006-07 Outlay by Heads of Developments for District Plans

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Major Heads of Department	Tenth Plan 2002-07			Annual Plan 2005-06		Annual Plan 2006-07		
		Projected Outlay	Earmarked Outlay	% age to Total Outlay	Anticipated Expenditure	% age to Total Outlay	Proposed Outlay	Earmarked Outlay	% age to Total Outlay
0	1	2	3	4	5	6	7	8	9
	Art & Culture			0.00		0.00			0.00
	Art,Culture & Library			0.00	238.32	0.12	1238.32	1000.00	0.59
	Medical & Public Health	0.00		0.00		0.00			0.00
	a) Rural Health Service	17411.25		5.58	6942.46	3.49	7699.07	1839.60	3.68
	b) Indian System of Medicine	0.00		0.00	249.17	0.13	326.25		0.16
	c) Family Welfare	777.79		0.25	249.52	0.13	473.29		0.23
	Total Health	18189.04	0.00	5.83	7441.15	3.74	8498.61	1839.60	4.06
	Water Supply & Sanitation			0.00		0.00			0.00
	Rural Water Supply	32890.87		10.55	3229.47	1.62	2019.47		0.97
	Housing -	0.00		0.00		0.00			0.00
	Housing - IAY	11337.10		3.64	14505.74	7.28	13005.74		6.22
	Welfare of SC/ST & OBCs	0.00		0.00		0.00			0.00
	a) Welfare of SCs & STs	24802.00		7.95	8421.52	4.23	12321.52		5.89
	b) Welfare of BCM	11672.03		3.74	2572.61	1.29	3572.61		1.71
	Total SC/ST & BCM	36474.03	0.00	11.70	10994.13	5.52	15894.13	0.00	7.60
	Social Security & Welfare			0.00		0.00			0.00
	a) Welfare of Women & children	11667.75		3.74	3743.08	1.88	3743.08		1.79
	b) Nutrition	22606.53		7.25	5827.48	2.93	6966.56		3.33
	c) Welfare of Disabled & Senior Citizens			0.00	152.58	0.08	152.58		0.07
	d) Employment & Training			0.00	133.96	0.07	133.96		0.06
	c) Labour			0	30.65	0.02	30.65		0.01
	Total Social Service :(B)	152016.52	0.00	48.75	119930.39	60.21	123816.93	6776.70	59.22
	Grand Total:(A+B)	311821.25	0.00	100.00	199193.24	100.00	209093.24	40761.70	100.00

Note: Allocation in respect of SCP/TSP components have been included under Welfare of SCs & STs sectors

Centrally Sponsored Schemes

Annexure - VII

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2005-06				Annual Plan 2006-07 Proposed Outlay		Remarks
		CS	SS	CS	SS	Outlay		Anticipated Expdt.		CS	SS	
						CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12
	Crop Husbandry											
1)	CSS to be transferred to the States as per the decision of NDC											
	a) already transferred											
	b) yet to be transferred											
2)	CSS in operation											
	1 Wheat minikit trials programme	100		14.13								
	2 Rice seed minikit and state level training	100		122.49	0.00							
	3 National pulses development programme	75	25	159.01	53.01	133.94	8.06	133.94	8.06	150.00	50.00	
	4 Oilseeds production programme	75	25	265.01	88.34	274.50	16.54	274.50	16.54	300.00	100.00	
	5 National Prj.on Devp.of Bio-Fertilisers	100		188.45	0.00							
	6 Mini Mission-II under Cotton			1872.75	624.25	65.30	16.70	65.30	16.70	180.00	60.00	
	7 Development of Ariculture under New Macro-Management Mode	90	10	10363.15	1151.44	800.13	14.34	800.13	14.34	810.00	90.00	
	Total			12984.99	1917.04	1273.87	55.64	1273.87	55.64	1440.00	300.00	
	District Sector			0.00	0.00							
	8 Special Minikit programme for Hybrid maize and minor millets	100			0.00							
	9 National pulses devp. programme	75	25	0.00	0.00	229.82	72.96	229.82	72.96	240.00	80.00	
	10 Oilseeds production programme	75	25	0.00	0.00	873.57	264.59	873.57	264.59	862.50	287.50	
	11 Accelerated maize devp. programme	75	25	0.00	0.00	159.43	47.29	159.43	47.29	150.00	50.00	
	12 Mini Mission-II under Cotton									1485.00	165.00	
	13 Dev. of Agri. Macro Management									3150.00	720.00	
	Total			0.00	0.00	1262.82	384.84	1262.82	384.84	5887.50	1302.50	
	Grand Total (State + Zp)			12984.99	1917.04	2536.69	440.48	2536.69	440.48	7327.50	1602.50	
	Horticulture											
	State Sector											
	1 CSS to be transferred to the States as per the decision of NDC.											
	a) already transferred											
	b) yet to be transferred											
	2 CSS in operation											
	Centrally sponsored schemes											
	1 Dev.of coconut with asst.from CDB	50	50			431.25		431.25				

Centrally Sponsored Schemes

Annexure - VII

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2005-06				Annual Plan 2006-07 Proposed Outlay		Remarks
		CS	SS	CS	SS	Outlay		Anticipated Expdt.		CS	SS	
						CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12
	2 Oil palm cultivation in potencial states	75	25	642.45	214.15	380.43	126.81	380.43	126.81	225.00	75.00	
	3 Devpt. of horticulture under new macro-management mode	90	10	17796.72	1810.00	1008.41	112.04	1008.41	112.04			
	4 Extention of Training Central Plan Schemes(100%)	50	50									
	5 Estb.of nutritional gardens in rural areas	100		128.49								
	6 Integ.farming in coconut with CDB Asst.	100		1284.90		100.00		100.00		150.00		
	State Sector											
	7 Development Of Horticulture under new macro management modenew macro management mode					951.09		951.09				
	Total			19852.56	2024.15	1920.09	238.85	1920.09	238.85	375.00	75.00	
	Total Crop Husbandry			32837.55	3941.19	4456.78	679.33	4456.78	679.33	7702.50	1677.50	
	Soil and Water Conservation											
	1 Reclamation of saline, alkaline and	90	10	3107.66	345.30	90.00	10.00	90.00	10.00	225.00	25.00	
	2 River Valley projects	90	10	8204.09	908.42	720.00	80.00	720.00	80.00	1575.00	175.00	
	3 National Watershed Devp.for r.fed areas	90	10	10857.92	1206.44	2220.57	246.73	2220.57	246.73	2700.00	300.00	
	District Sector											
	Total-I			22169.67	2460.16	5301.05	859.69	5301.05	859.69	4500.00	500.00	
	Amount Transferred to 6402-II			0.00	0.00							
	Total(I-II)			22169.67	2460.16	5301.05	859.69	5301.05	859.69	4500.00	500.00	
	Loan Account											
	Grand Total			22169.67	2460.16	5301.05	859.69	5301.05	859.69	4500.00	500.00	
	Animal Husbandry											
	CSS in operation											
	1 RP surveillance & containment vaccination programme for complete eradication of RP	90	10	379.00	95.00	47.00	3.00	47.00	3.00	55.00	3.50	
	2 Systematic Control of Livestock disease of National Importance	50	50	220.00	220.00							
	3 Disease free zone	75	25							6.00	2.00	
	4 CSS of Surveillance of Disease of Animals	50	50	50.00	50.00							
	5 Vet. Council of India - Karnataka Chapter	50	50	54.00	54.00	20.00	20.00	20.00	20.00	20.00	20.00	

Centrally Sponsored Schemes

Annexure - VII

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2005-06				Annual Plan 2006-07 Proposed Outlay		Remarks
		CS	SS	CS	SS	Outlay		Anticipated Expdt.		CS	SS	
						CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12
	6 Control of animal diseases	50	50			523.00	237.91	523.00	237.91	146.85	98.00	
	7 CSS of control of Foot & Mouth disease programme	50	50	360.00	360.00	100.00	100.00	100.00	100.00			
	8 Extension of FST & progeny testing programme for cattle/buffalo development	100		350.00								
	9 Pilot project on special livestock development programme	50	50	127.00	127.00							
	10 Assistance to State poultry farms - Malavalli	80	20					55.00	14.00			
	11 Assistance to State poultry farms and training centre Hessarghatta /									68.00	17.00	
	12 CSS of Strengthening of Fodder Seed Production programme	75	25	72.00	24.00							
	13 CSS of Establishment of Fodder Bank	75	25	195.00	65.00	42.00	14.00					Discontinued
	14 Development of grasslands including grass reserves	100		250.00						380.00		
	15 Estb. of demonstration centre & training for extension officers and farmers	100		250.00								
	16 Animal husbandry statistics and livestock census	100		61.00	61.00	50.00		50.00		20.00		
	17 CSS of National Ram/Buck & Rabbit Production programme	50	50	60.00	60.00							
	18 Establishment of silvipasture system for increasing biomass	100		150.00								
	19 Enrichment of straws and cellulose waste	100		150.00		50.00		9.50				Discontinued
	20 Sample Survey Scheme on Estimation of Milk Egg and Wool Production	50	50	150.00	150.00	45.00	45.00	45.00	45.00	45.00	45.00	
	Total (State)			2878.00	1266.00	877.00	419.91	849.50	419.91	740.85	185.50	
	District Sector											
	1 Block Grants	100				275.20		275.20				
	Total (Animal Husbandry)			2878.00	1266.00	1152.20	419.91	1124.70	419.91	740.85	185.50	

Centrally Sponsored Schemes

Annexure - VII

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2005-06				Annual Plan 2006-07 Proposed Outlay		Remarks
		CS	SS	CS	SS	Outlay		Anticipated Expdt.		CS	SS	
						CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12
	Dairy Development											
	1 Central Regional Disease Diagnostic Laboratory	100				350.50		350.50		490.00		
	2 Clean Milk Production Programme	100								10.00		
	3 Animal Health Care	100								100.00		
	4 Milk Enhancement Programme	100								50.00		
	Total Dairy Development			0.00	0.00	350.50	0.00	350.50	0.00	650.00	0.00	
	Fisheries											
2)	CSS in operation											
	1 Construction of Fishing Harbour Project											
	a) Malpe	50	50	0.00	256.98						10.00	
	b)Gangolli			342.64	342.64					100.00	120.00	
	c) Honnavar			0.00	21.42							
	d) Mangalore	50	50	34.26	34.26						1.00	
	e) Karwar	50	50	64.25	64.25						1.00	
	f) Other minor fishing harbours Construction	60	40	0.00	0.00	150.00	100.00	150.00	100.00			
	2 Renovation of Fishing Harbours and landing centres	50	50	171.32	171.32	20.00	20.00	20.00	20.00	20.00	20.00	
	3 CSS Fishermen Welfare Fund-Devpt. of model fishermen villages	50	50	685.28	685.28	240.00	194.20	240.00	194.20	200.00	150.00	
	4 Implementation of Marine Fishing Regulation act	100		17.13	0.00							
	5 Group Accident Insurance Scheme	50	50	0.00	21.42						4.20	
	6 Remission of Central Excise Duty on - HSD used by Mechanised Fishing Boats	100		428.30	0.00	600.00		600.00		600.00		
	7 Motorisation of Traditional	50	50	34.26	34.26							
	8 Strengthening of Technical Wing in the Directorate	50	50	8.57	8.57							
	9 Savings-cum-Relief forMarineFishermen	50	50	256.98	256.98					40.00	40.00	
	10 Constrn. of Jetties & Landing Centres	50	50	256.98	256.98	30.00	30.00	30.00	30.00	30.00	30.00	
	11 CSS Reservoir Fisheries Development	80	20	0.00	0.00							
	12 CSS Devp. of inland fisheries statistics	100		29.98		20.00		20.00		20.00		

Centrally Sponsored Schemes

Annexure - VII

Name of the State : Karnataka		(Rs. in Lakh)										Remarks
Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2005-06				Annual Plan 2006-07 Proposed Outlay		
		CS	SS	CS	SS	Outlay		Anticipated Expdt.		CS	SS	
						CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12
13	Training and Extension	80	20	68.53	17.13	4.00	1.00	4.00	1.00	4.00	1.00	
	CSS development of Inland fisheries and aquaculture (New Scheme)									24.00	8.00	
	State Sector Total			2398.48	2171.49	1064.00	345.20	1064.00	345.20	1038.00	385.20	
	ZP Sector			0.00	0.00							
1	FFDA for Intensive Development. of Inland Fish Culture					71.74	113.36	71.74	113.36			
2	BFDA for development of coastal Aquaculture					4.80	203.22	4.80	203.22			
	ZP Sector : Total	0.00	0.00	0.00	0.00	76.54	316.58	76.54	316.58	0.00	0.00	
	CSS-Total(State+ZP)	0.00	0.00	2398.48	2171.49	1140.54	661.78	1140.54	661.78	1038.00	385.20	
2406	Forestry & Wildlife											
	a) scheme already transferred											
	1.People's Nurseries											
	2.Forest Protection											
	3.Control of Poaching & Illegal trade in Wild Life											
	b) schemes yet to be transferred											
	CSS in operation											
	1 Forestry											
	State Sector											
1	Soil Conservation in Catchment of RVP	100										
2	Modern Fire Control Methods	100		256.98	0.00	75.00	25.00	75.00	25.00	75.00	5.00	
3	Implementation & management action plan for mangroves											
4	Mangalore Rehabilitation and Coastal Plantations.	100										
	ZP Sector			0.00	0.00							
3	Soil Conservation in Catchment of RVP	100		0.00	0.00							
	Total : 01			256.98	0.00	75.00	25.00	75.00	25.00	75.00	5.00	
	2 Environmental Forestry & Wildlife			0.00	0.00							
	State Sector			0.00	0.00							
4	Project Tiger,Bandipur	47	53	559.36	214.15	600.00	150.00	600.00	150.00	800.00	100.00	
5	Bannerghatta National park	40	60	85.66	85.66							
6	Development of Bhadra Sanctuary	55	45	0.00	0.00							

Centrally Sponsored Schemes

Annexure - VII

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(Rs. in Lakh)

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		CS	SS	CS	SS	Outlay		Anticipated Expdt.		CS	SS	
						CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12
	7 Development of Ranebennur sanctuary	19	81	85.66	85.66							
	8 Nagarhole National Park	24	76	0.00	0.00							
	9 Development of BRT Sanctuary	55	45	85.66	42.83							
	Other Wildlife Sanctuaries	70	30	0.00	0.00							
	10 Dandeli Sanctuary			85.66	42.83							
	11 Development of Mookambika Sanctuary			42.83	42.83							
	12 Shettihally Sanctuary			42.83	42.83							
	13 Someshwara Sanctuary			42.83	42.83							
	14 Kudremukh Sanctuary			0.00	0.00							
	15 Nugu Sanctuary			85.66	42.83							
	16 Anshi Sanctuary			42.83	42.83							
	17 Sharavati Sanctuary			42.83	42.83							
	18 Talakaveri Wildlife Sanctuary			42.83	42.83							
	19 Pushpagiri Sanctuary			42.83	42.83							
	20 Kaveri Sanctuary			85.66	42.83							
	21 Brahmagiri Wildlife Sanctuary			85.66	42.83							
	22 National Lake conservation scheme	100		0.00	0.00							
	23 Nilgiri Biosphere Reserve	100		214.15	0.00	100.00		100.00		100.00		
	24 Project Elephant	100		513.96	0.00	100.00		100.00		200.00		
	25 Eco Development	100		1284.90	0.00							
	26 Rehabilitation of Villages of Bhadra Wildlife Sanctuary	100		616.75	355.49					132.00		
	27 Establishment of Bear Sanctuary at Daroji, Bellary district	100		85.66	0.00							
	28 Tribal Development Around National parks	100		513.96	0.00							
	29 Eco Development in Bandipur National park	100		0.00	0.00							
	30 India Eco Development Project	100		976.52	0.00							
	31 Integrated Tanks Devt. Project in B'lore City			0.00	0.00							
	32 Project Tiger, Bhadra			428.30	171.32							
	33 Rehabilitation of Wild Animals Rescued from Circus			0.00	0.00							
	34 Ranganthittu Sanctuary			42.83	42.83							

Centrally Sponsored Schemes

Annexure - VII

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		CS	SS	CS	SS	Outlay		Anticipated Expdt.		CS	SS	
						CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12
	35 Ghataprabha Sanctuary			21.42	21.42							
	36 Minor Forest Produce Plantations scheme			214.15	0.00							
	37 Development of Wildlife Sanctuaries & National Parks			0.00	0.00	600.00	275.00	600.00	275.00	600.00	173.69	
	State Sector :Total			6371.39	1490.49	1400.00	425.00	1400.00	425.00	1832.00	273.69	
	ZP Sector -----No Schemes-----											
	Total : 02			6371.39	1490.49	1400.00	425.00	1400.00	425.00	1832.00	273.69	
	4 Afforestation & Ecology development			0.00	0.00							
	State Sector :.....No Schemes.....			0.00	0.00							
	ZP Sector			0.00	0.00							
	38 Integrated Afforestation & Eco Dev'mnt	100		0.00	0.00							
	Total : 04			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2501				0.00	0.00							
	5 Waste land development			0.00	0.00							
	State Sector			0.00	0.00							
	39 Area Oriented Fuel / Fodder Project	50	50	1541.88	1541.88	108.30		108.30		50.00		
	40 Seed development	100		128.49	0.00							
	41 Association of ST & rural poor in regeneration of degraded forests on Usufruct sharing basis	100		0.00	0.00							
	42 Integrated afforestation & Eco development project undertaken in territorial divisions	100		0.00	0.00							
	Afforestation along river banks of NRCP			352.06	0.00							
	Conservation & Dev'mnt of Mangroves			132.77	0.00					100.00		
	Development of Medicinal plants under Bio Technology Plan			210.72	0.00							
	Total : 05			2365.92	1541.88	108.30	0.00	108.30	0.00	150.00	0.00	
	Total : Forestry & Wildlife Ecology and Environment			8994.29	3032.37	1583.30	450.00	1583.30	450.00	2057.00	278.69	
	1 Lake Conservation Programme	76	24			260.00	110.00	260.00	110.00	1167.00	500.00	

Centrally Sponsored Schemes

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		CS	SS	CS	SS	Outlay		Anticipated Expdt.		CS	SS	
						CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12
	2 River Conservation Programme	70	30			1775.00	760.00	1775.00	760.00	723.00	310.00	
	Ecology & Environment Total Cooperation					2035.00	870.00	2035.00	870.00	1890.00	810.00	
	1 Scheme for providing Guarantee for the Deposits Mobilised by PACs	90	10	124.20	39.40	8.00	2.00	8.00	2.00	8.00	2.00	
	2 2425- Promotion and Development of Weaker Sections of Co-operatives	100		388.89		5.00		5.00				
	3 Agricultural Credit - 2425+4425+6425 Stabilisation Fund (2425)	100		963.67								
	4 Agricultural Stabilisation Fund (6425)	100		321.22								
	5 Special Scheme for SC/ST - Share Capital Assistance to LAMPS (4425)	100		171.32						5.00		
	6 Grant-in-Aid to Tribal Development Corporation for MFP operation (2425)	100		85.66		5.00		5.00		5.00		
	7 Special line of credit to selected packs for effective implementation of BDP (6425)	65	35	2055.84	484.83	11.00	3.55	11.00	3.55	11.00	3.55	
	8 Scheme for Rehabilitation Programme for strengthening of weak TAPCMs	100		428.30								
	9 Rehabilitation Programme of weak PCARD banks (6425)	100		171.32								
	ZP Sector											
	10 Promotion and Development of Weaker Sections of Co-operatives (4415,6425 and 2425)					59.65		59.65		59.65		
	Total Co-operation			4710.42	524.23	88.65	5.55	88.65	5.55	88.65	5.55	
	Marketing & Quality Control Macro management of Agri. Marketing	90	10			500.00	50.00	500.00	50.00			
	Rural Development & Panchayat Raj											
	CSS in operation											
	1 Spl. Programme for Rural Devp.											
	1 European Economic Community aid to Training Institute of ATI(SIRD)	50	50	278.40	278.40	160.00	160.00	160.00	160.00	160.00	160.00	
	2 CSS of Westren Ghat Development prog.	100		85.66		20.00		20.00		20.00		

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		CS	SS	CS	SS	Outlay		Anticipated Expdt.		CS	SS	
						CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12
	3 DRDA Administration -Proj-cell											
	a)Special Eco. Prog. - Est.	75	25	462.56	154.19	90.00	30.00	90.00	30.00	150.00	50.00	
	b)Area Devpt. Prog. - Est.	75	25	231.28	77.09	60.00	20.00	60.00	20.00			
	4 Integrated wasteland devpt. Prog.	91.67	8.33	7541.51	685.28	2444.13	176.04	2444.13	176.04	2444.13	176.04	
	5 Swarna Jayanthi Gram Swarozgar Yojana	75	:25	14809.65	4936.55	4301.33	1519.24	4301.33	1519.24	4301.33	1519.24	
	6 DRDA Admin.charges	75	:25	6653.91	2217.97	1028.28	342.76	1028.28	342.76	1028.28	342.76	
	7 CSS of Westren Ghat Development prog.	100		7608.32		1648.47		1648.47		1648.47		
	Drought Prone Areas Devpt. Prgm.											
	8 Drought Prone Areas Development Prgm.	75	:25	11376.27	3792.09	2928.82	1022.03	2928.82	1022.03	2928.82	1022.03	
	9 Desert Development Programme	75	:25	5236.40	1745.47	1335.96	445.32	1335.96	445.32	1335.96	445.32	
	Rural Employment											
	10 JRY / JGSY / EAS / Sampoorna Gramina Rozgar Yojana	75	:25	58836.60	19612.20	21318.12	8610.09	21318.12	8610.09	21318.12	8610.09	
	11 Rehabilitation of bonded labourers	50	50			30.65	30.65	30.65	30.65	30.65	30.65	
	Total: Rural Development & Pan. Raj.			113120.56	33499.24	35365.76	12356.13	35365.76	12356.13	35365.76	12356.13	
	Land Reforms											
	1 Computerisation of land Records	100		1310.60		600.00		600.00		600.00	600.00	
	2 CSS of strengthening of Revenue Admin - Updation of Land Records	50	:50	642.45	642.45	30.50	30.50	30.50	30.50	30.00	30.00	
	Total: Land Reforms			1953.05	642.45	630.50	30.50	630.50	30.50	630.00	630.00	
	Rural Energy Programme											
	CSS in operation											
	1 Bio-energy - Direction & Admin.	100		128.49		25.00		25.00		25.00		
	2 National Project on Bio-gas development	100		3854.70		437.40	251.70	437.40	251.70	437.40	251.70	
	3 Establishment of IREP programme centre	50	50	162.75	162.75							
	4 IREP Project implementation - State	50	50	265.55	265.55							
	5 IREP Project implementation - PRI	50	50	2508.59	2508.59	275.00	275.00	275.00	275.00	275.00	275.00	
	Total			6920.08	2936.89	737.40	526.70	737.40	526.70	737.40	526.70	

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		CS	SS	CS	SS	Outlay		Anticipated Expdt.		CS	SS	
						CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12
	Minor Irrigation											
1	CSS to be transferred to the States as per the decision of NDC. a) already transferred											
	Minor Irrigation											
	CSS for rationalisation of Statistical cell in Minor Irrigation b) yet to be transferred	100										
	Command Area Development Programme											
	A) CADA Secretariat -Direction & Adm.	50	50	77.95	77.95	8.00	8.00	8.00	8.00	8.00	8.00	
	B)CADA Tungabhadra Project	50	50	1070.75	1070.75	320.00	640.60	320.00	640.60	320.00	320.00	
	C) CADA Malaprabha & Ghataprabha Project	50	50	942.26	942.26	320.00	620.50	320.00	620.50	320.00	320.00	
	D) CADA Cauvery Basin Project	50	50	1113.58	1113.58		587.10		587.10			
	E) CADA Upper Krishna Project	50	50	1027.92	1027.92	255.00	545.45	255.00	545.45	255.00	255.00	
	F) CADA Bhadra Project	50	50	728.11	728.11	210.00	521.05	210.00	521.05	210.00	210.00	
	G) CADA Gulbarga	50	50	342.64	342.64	75.00	461.20	75.00	461.20	75.00	75.00	
	H) Other Expenditure (WALMI)						100.00		100.00			
	I) Share Capital Investment to WUCS						0.10		0.10			
	Total			5303.21	5303.21	1188.00	3484.00	1188.00	3484.00	1188.00	1188.00	
	Total Irrigation			5303.21	5303.21	1188.00	3484.00	1188.00	3484.00	1188.00	1188.00	
	PWD											
	Admisistration of Justice	50	50	2912.44	2912.44	500.00	500.00	500.00	500.00	550.00	550.00	
	Industry & Minerals											
	Village & Small Industries											
1	Central Plan scheme for conducting census of SSI Units in the State	100		125.00		60.00		60.00		60.00		
2	Training of Entrepreneurs under PMRY	100		1000.00		200.00		200.00		200.00		
3	Establishment of Mini Tool Room		100									
4	Rebate on Coir products	75	25									
5	Market Development Assistance to coir co-op in lieu of rebate.	50	50	1725.00	1650.00	50.00	50.00	50.00	50.00	50.00	50.00	

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		CS	SS	CS	SS	Outlay		Anticipated Expdt.		CS	SS	
						CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12
	6 Integrated Coir Development Project	50	50									
	7 Market Development Centre - KSIMC	66	34									
	Total			2850.00	1650.00	310.00	50.00	310.00	50.00	310.00	50.00	
	Other than Village & Small Industries											
	1 Growth Centres	75	25									
	2 Industrial infrastructure for Insts-Invst. (Out of amount released by GOI in earlier years)	50	50	7500.00	7500.00		1000.00		1000.00			
	3 Industrial infrastructure Devp - Loan	50	50	10000.00	10000.00							
	4 Critical Infrastructure - Balance scheme Financial Institution (KIADB)											
	5 Assistance to KIADB	75	25	7500.00	7500.00		400.00		400.00			
	6 Catalytic Devpt. Programme	60	40			1500.00	1025.00	1500.00	1025.00	1275	800	
	7 Block Grants					511.86	303.06	511.86	303.06			
	Total			25000.00	25000.00	2011.86	2728.06	2011.86	2728.06	1275.00	800.00	
	Handlooms and Textiles											
	1 Rebate on sale of Handloom Cloth Co-operative	50	50									
	2 Thrift Fund Scheme Co-Ops.	50	50									
	3 Workshed Schemes-Handloom Co-ops.											
	4 NCDC Schemes											
	5 MDA in lieu of Special Rebate Co-Ops.											
	6 CSS of Group Savings Linked Insurance Scheme for Handloom Weavers	50	50									
	7 MDA in lile of Special Rebate KHDC	50	50									
	8 Rebate on sale of Handloom Cloth KHDC											
	9 Thrift Fund Scheme KHDC	50	50				10.00		10.00	10.00	10.00	
	10 Workshed Scheme KHDC	50	50									
	11 Enforcement Cell	100										
	12 Health Package scheme	100										

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Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2005-06				Annual Plan 2006-07 Proposed Outlay		Remarks
		CS	SS	CS	SS	Outlay		Anticipated Expdt.		CS	SS	
						CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12
	13 Integrated Handloom Village Development Scheme	100										
	14 Project Package for Handloom Society	75	25									
	15 Project Package Scheme for Handloom Weavers-loan	50	50									
	16 Handloom Development Centre	100										
	17 Living-cum-Workshed	100										
	18 Margin Money for Destitute Weavers	100										
	19 Deendayal Hathkarga Yojana - KHDC	50	50				35.00		35.00	1035.00	1035.00	
	20 Deendayal Hathkarga Yojana - Coop	50	50				100.00		100.00	100.00	100.00	
	21 Financial assistance to KHDC sale of Handloom goods at 10% rebate											
	22 Financial assistance for co operatives for sale of Handloom goods 10% rebate											
	Total			0.00	0.00	0.00	145.00	0.00	145.00	1145.00	1145.00	
	Powerloom Industries											
	1 Group Savings Linked Insurance to Powerloom Weavers	50	50									
	2 CSS Apparel Park	50	50				20.00		20.00	1200.00	20.00	
	Total			0.00	0.00	0.00	20.00	0.00	20.00	1200.00	20.00	
	Zilla Panchayat Sector											
	1 Managerial Grants to Primary Handloom Weavers Co-operative	50	50				0.11	0.09	0.11	0.09		
	Total (Zilla Panchayat)											
	Total Handlooms			0.00	0.00	0.00	165.00	0.00	165.00	2345.00	1165.00	
	Total Industry & Minerals			27850.00	26650.00	2321.86	2943.06	2321.86	2943.06	3930.00	2015.00	
	Tourism:											
	1 Centrally Asst. Scheme for Tourist Promotion	75	25		1500.00	500.00	300.00	500.00	300.00			
	Social Services - Education:											
	Elementary Education:											
	CSS in Operation											
	1 N.P.E -1986, CPS of Education Technology											

Centrally Sponsored Schemes

Annexure - VII

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2005-06				Annual Plan 2006-07 Proposed Outlay		Remarks
		CS	SS	CS	SS	Outlay		Anticipated Expdt.		CS	SS	
						CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12
	a. Education Technology	100		214.15								
	b. Black Board	100		57820.50								
	2 National Merit Scholarships	100		85.66								
	3 DIET & CTE	100		6852.80								
	4 NPE-86-CPS of Improvement of sanskrit education in schools in the	100		599.62		200.00		200.00		200.00		
	5 Sarva Shiksha Abhiyan Society											
	Total			65572.73	0.00	200.00	0.00	200.00	0.00	200.00	0.00	
	Centrally Sponsored Schemes											
	1 Government of India National Scholarships	100					60.00		60.00		60.00	
	2 Intigrated Education for disabled children	87	13									
	3 Appointment of hindi teachers in non hindi speaking states	100				100.00		100.00		100.00		
	4 Infrastructural facilities for academy of Sanskrit Research - Melkote	58	42			12.00	12.00	12.00	12.00	12.00	12.00	
	5 Dwaitha Vedantha studies and research foundation	62	38			10.00	4.00	10.00	4.00	10.00	4.00	
	6 Kalpatharu Sanskrit Academy	62	38			10.00	4.00	10.00	4.00	10.00	4.00	
	7 Computer literacy awareness in secondary schools	100				500.00	200.00	500.00	200.00	500.00	200.00	
	8 Adult literacy through Centrally recognised literacy project & Jana Shikshina Institutes	100				29.89		29.89		29.89		
	9 Scholarships to students studying hindi in post matric education in non-hindi speaking states	100										
	10 Area Intensive Scheme for Minority Education	100				30.00		30.00		30.00		
	11 District Institute for Education and Training & college for Teachers Education and Training	100				2054.53		2054.53		2054.53		

Centrally Sponsored Schemes

Annexure - VII

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2005-06				Annual Plan 2006-07 Proposed Outlay		Remarks
		CS	SS	CS	SS	Outlay		Anticipated Expdt.		CS	SS	
						CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12
	12 CSS for improvement of Sanskrit Education	50	50			40.00	10.00	40.00	10.00	40.00	10.00	
	Total			0.00	0.00	2786.42	290.00	2786.42	290.00	2786.42	290.00	
	Grand Total:			65572.73	0.00	2986.42	290.00	2986.42	290.00	2986.42	290.00	
	Social Services											
	Medical and Public Health											
	Health Services											
	(a)Schemes Yet to be transferred / Schemes retained as CSS:											
	National T.B.Control Programme	50	50	672.00	400.00							
	N.M.E.P(Rural)	50	50	2155.00	9730.00							
	N.M.E.P(Urban)	50	50	55.00	270.00	45.00		45.00		80.00		
	National Guinea worm eradication Programme	50	50	26.00	12.00	1.65	1.65	1.65	1.65	1.50	1.50	
	National Filariasis Control Programme.	50	50	65.00	50.00							
	National prog.m.for control of blindness Karnataka State Blindness Control Society	100		520.00		15.00		15.00		15.00		
	National leprosy control programme	100		195.00		200.00		200.00		400.00		
	National Goitre control programme	100		58.50		12.00		12.00		13.50		
	Supply of equipments under PFA Act.	100										
	Health care facilities in primitive Tribal group (TSP)	100										
	Health Nutrition and population project Logistic project	100				1.00		1.00				
	Health Facilities in Tribal Group Integrated Diseases Surveillance Prog. ZP Sector					364.96		364.96		53.84		
	Total Health Services			3746.50	10462.00	650.61	1.65	650.61	1.65	563.84	1.50	
	Medical Education											
	National prog.m.for control of blindness	100		45.00								
	National Cancer Control programme	100				0.00	0.00	0.00	0.00			
	Total Medical Education			45.00	0.00							
	Family Welfare State F.W.Bureau	100		3399.65		283.75		283.75		312.24		

Centrally Sponsored Schemes

Annexure - VII

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2005-06				Annual Plan 2006-07 Proposed Outlay		Remarks
		CS	SS	CS	SS	Outlay		Anticipated Expdt.		CS	SS	
						CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12
	District F.W.Bureau	100				1542.84		1542.84				
	City F.W.Bureau	100		122.10		6.00		6.00		6.60		
	Regional F.W.Training Centres	100		508.90		70.03		70.03		77.03		
	Training of ANM's and LHV's	100		1886.90		414.42		414.42		455.86		
	Training of Dais	100				6.00		6.00				
	Training of MPW(Male)	100		449.70		75.46		75.46		83.01		
	Village Health Guides	100		287.50		19.02		19.02				
	Rural Family Welfare Centres at PHCs	100		9056.25		4418.36		4418.36				
	Rural sub-centres opened under Family Welfare Programme	100		5750.00		3168.12		3168.12				
	Urban F.W.Centres run by State Govt.	100		1869.10		354.34		354.34		300.58		
	Urban Family Welfare Centres run by voluntary organisation	100		3052.50		400.00		400.00		440.00		
	Universal immunization programme	100		460.00								
	State F.W.Bureau (Transport)	100		152.60								
	Rural F.W.Centres (Transport)	100		287.50								
	District F.W.Bureau (Transport)	100										
	Regional F.W.Training Centres (Transport)	100		24.40								
	Compensation - IUD,Vasectomy, Tubectomy	100		10689.85		1687.86		1687.86				
	Mass Education-Publicity and propaganda	100		630.40		227.23		227.23		110.00		
	District level post-partum progms.	100		6365.30		292.47		292.47				
	Sub-district level post-partum progms.	100		1408.75								
	Static sterilization units	100		305.30		15.00		15.00		16.50		
	Cost of contraceptives supplied by Central Govt.	100		4578.90		400.00		400.00		440.00		
	Training in leproscopic sterilization	100		1.80		1.00		1.00				

Centrally Sponsored Schemes

Annexure - VII

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(Rs. in Lakh)

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		CS	SS	CS	SS	Outlay		Anticipated Expdt.		CS	SS	
						CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12
	World Bank assisted IPP-IX - Constrn.	90	10	2025.00	1000.00							
	India Population Project-VIII	90	10	2475.00	2700.00							
	Continuation of Health Centres under CHCs created under IPP VIII IPP-IX	90	10	2250.00	1200.00							
	Reproductive and Child Health Project-National component	100		21199.80		3700.00		3700.00				
	RCH-Buildings											
	Reproductive and Child Health Project Sub-project - Bellary	100		2442.00								
	RCH-Sub project-Buildings											
	Loans (RCH Programme) - Interest free loans to ANM's for purchase of two wheelers	100								110.00		
	Total Family Welfare			81679.20	4900.00	17081.90	0.00	17081.90	0.00	2351.82	0.00	
	Indian System of Medicine and Homeopathy											
	P.G Edn.in ISM-Rasashastra and Bhyshajyakalpana	100										
	Dist. Hospitals of ISN & H including GIA to pvt. Hospitals											
	Colleges of ISM-CSS					400.00		400.00		300.00		
	Supply of Home Remedy Kits & ISM Drugs in Rural Areas											
	Govt. Central Pharmacy, Bangalore (including D.T.L)					45.00	2.00	45.00	2.00	50.00	5.00	
	PG Course in Panchakarma					40.00		40.00		20.00		
	Opening of ISM&H Therapy Centres in District Allopathy Hospital and GIA to Private Hospitals					400.00		400.00		400.00		
	P.G Edn.in ISM									25.00		
	Total Indian System of Medicine and Homeopathy					885.00	2.00	885.00	2.00	795.00	5.00	

Centrally Sponsored Schemes

Annexure - VII

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2005-06				Annual Plan 2006-07 Proposed Outlay		Remarks
		CS	SS	CS	SS	Outlay		Anticipated Expdt.		CS	SS	
						CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12
Drugs Control												
	CSS for development of post-graduate course in pharmacy and research at Govt. college of pharmacy, Bangalore	100		220.00		49.00		49.00		49.00		
	Drug testing facilities	100				1.00		1.00		1.00		
	Total Drugs Control			220.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	
	Total Medical and Public Health			85645.70	15362.00	18667.51	3.65	18667.51	3.65	3760.66	6.50	
Sports and Youth Services:												
1	CSS of National Service Scheme Programme	5	7			180.33	125.00	180.33	125.00	180.33	125.00	
2	CSS for Development of Sports and Games	100				100.00		100.00		100.00		
	Total Sports and Youth Services:			0.00	0.00	280.33	125.00	280.33	125.00	280.33	125.00	
Art & Culture												
Kannada and Culture												
	Centenary Celebration of Devaki Rani Roeric											
	Pension to artists in indigent circumstances	67	33			6.00	9.00	6.00	9.00	18.00	9.00	
	Total Kannada and Culture			0.00	0.00	6.00	9.00	6.00	9.00	18.00	9.00	
Rural Water Supply & Sanitation												
CSS in operation												
State Sector												
1	Monitoring & Investigation Unit	50	50	282.68								
2	Management Information System	80	20			75.00	20.00	75.00	20.00	75.00	20.00	
3	HRD cell	100				30.00		30.00		30.00		
4	Accelerated Rural Water Supply	100				10589.27		10589.27		10589.27		
District Sector												
1	Sub mission project	75	25	9893.73	3297.91	979.44	285.90	979.44	285.90	979.44	285.90	
2	Piped Water Supply	100		19196.19								
3	Borewells with Handpumps	100		4782.02								
4	Mini Water Supply Schemes - Normal	100		6429.89								
5	Maintenance of Piped Water Supply Schemes	100		6685.62								

Centrally Sponsored Schemes

Annexure - VII

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(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2005-06				Annual Plan 2006-07 Proposed Outlay		Remarks
		CS	SS	CS	SS	Outlay		Anticipated Expdt.		CS	SS	
						CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12
	6 Maintenance of Mini Water Supply Schemes	100		5655.07		2428.99		2428.99		2428.99		
	7 Borewells - SCP	100		2811.00								
	8 Mini Water Supply Schemes-SCP	100		4093.37								
	9 Rural Sanitation	100		4369.72								
	10 Borewells - TSP	100		550.05								
	11 Open Wells for Water Supply under gravity	100		360.41								
	Total Rural Water Supply			65109.75	3297.91	14102.70	305.90	14102.70	305.90	14102.70	305.90	
	Urban Water Supply											
	State Sector											
	11 Accelerated Urban Water Supply Scheme	50	50	1713.20	1713.20	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	
	Total Water Supply			66822.95	5011.11	16102.70	2305.90	16102.70	2305.90	16102.70	2305.90	
	Housing											
	CSS in operation											
	1 Indira Awas Yojana	75	:25	34012.33	11337.44	8240.10	2746.70	8240.10	2746.70	8240.10	2746.70	
	2 House Bldg. advance to All India Service Officers	100		1413.39		300.00		300.00		300.00		
	3 Slum Improvement - VAMBAY	50	:50	7246.84	7246.84							
	Total Housing			42672.56	18584.28	8540.10	2746.70	8540.10	2746.70	8540.10	2746.70	
	Urban Development											
	1 NURM - Bangalore Megacity Project	70	30	12849.00	12849.00	4250.00	4250.00	4250.00	4250.00	8512.00	3648.00	
	2 I.D.S.M.T.	60	:40	3212.25	2141.50	1500.00	1000.00	1500.00	1000.00	1500.00	1000.00	
	3 Swarna Jayanthi Shahari Rozgar Yojana											
	a) Urban Self Employment Programme (USEP)	75	:25	8480.34	2826.78	900.00	300.00	900.00	300.00	900.00	300.00	
	b) Urban Wage Employment Programme (UWEP)	75	:25	8480.34	2826.78	600.00	200.00	600.00	200.00	900.00	300.00	
	4 Natlnal Information on Urban Service	70	30							79.00	27.00	
	Total Urban Development			33021.93	20644.06	7250.00	5750.00	7250.00	5750.00	11891.00	5275.00	
	1 CSS in operation											
	Department of SC Welfare											
	State Sector:											
	Coaching and allied schemes	50	50			50.00	50.00	50.00	50.00	50.00	50.00	

Centrally Sponsored Schemes

Annexure - VII

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Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2005-06				Annual Plan 2006-07 Proposed Outlay		Remarks
		CS	SS	CS	SS	Outlay		Anticipated Expdt.		CS	SS	
						CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12
	Encouragement to merit SC Students	100										
	Machinery for Enforcement of untouchability offences Act 1955	50	50	364.06	428.30	53.00	53.00	53.00	53.00	53.00	53.00	
	Book Bank for SC and ST students in medical and engineering colleges	50	50	256.98	256.98							
	Observance of untouchability week	50	50	663.87	856.60					75.00	75.00	
	Conducting seminars and Workshops	50	50	59.96	59.96	10.00	10.00	10.00	10.00	10.00	10.00	
	Compensation to SC/ST victims	50	50	878.02	942.26	272.00	332.00	272.00	332.00	322.00	382.00	
	Special Assistance for SCP	100		13448.65		3500.00		3500.00		4000.00		
	Karnataka SC and ST Development Corporation Investment	50	50	2289.61	2383.07	395.00	410.00	395.00	410.00	395.00	410.00	
	Construction of Hostel Buildings	50	50	2569.81	2569.81	600.00	600.00	600.00	600.00	630.00	630.00	
	Establishment of publicity wing	50	50									
	Construction of Hostel Buildings	50	50			577.50	577.50	577.50	577.50			
	Residential Schools	30	70			10.00	133.00	10.00	133.00			
	Construction of Asharams & Hostels											
	Residential Schools	50	50			236.00	236.00	236.00	236.00			
	Construction of Hostels & Residential Schools	50	50			258.74	258.74	258.74	258.74	470.00	2496.00	
	Total State Sector			20530.96	7496.98	5962.24	2660.24	5962.24	2660.24	6005.00	4106.00	
	District Sector											
	Special Central Assistance to SCP	100		7452.44		1345.78		1345.78				
	Postmatric Scholarships to the SC	100		7580.93		2743.75		2743.75				
	Prematric Scholarships to the children of those engaged in uncleaned	50	50	214.15	214.15	28.74	28.74	28.74	28.74			
	Removal of untouchability	50	50	364.06	364.06	69.87	69.87	69.87	69.87			
	Book Bank in engineering & medical college	50	50			61.26	61.26	61.26	61.26			
	Block Grants	100				280.20	6489.69	280.20	6489.69			
	Total District Sector			15611.58	578.21	4529.60	6649.56	4529.60	6649.56	0.00	0.00	
	Total State+District sector			36142.54	8075.19	10491.84	9309.80	10491.84	9309.80	6005.00	4106.00	
	Department of ST Welfare											
	State Sector:											
	Coaching and Allied schemes	50	50	10.28	10.28	2.00	2.00	2.00	2.00	10.00	10.00	

Centrally Sponsored Schemes

Annexure - VII

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		CS	SS	CS	SS	Outlay		Anticipated Expend.		CS	SS	
						CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12
	Administration	100	100	6274.61		2500.00		2500.00				
	Book Bank for ST Medical and Engineering students.	50	50	107.08	107.08							
	Construction of Hostels & Ashram School Buildings	50	50	599.62	599.62					712.00	712.00	
	Research and Training	50	50	24.84		20.00	25.00	20.00	25.00	78.00	78.00	
	Karnataka SC & ST Dev.Corp'n Investment	50	50	837.76	872.02	144.00	150.00	144.00	150.00			
	Education Complex											
	Block Grants					19.25	883.22	19.25	883.22			
	Total State Sector			7854.19	1589.00	2685.25	1060.22	2685.25	1060.22	800.00	800.00	
	District Sector											
	Construction of SC/ST Girls Hostel Buildings.	50	50	200.49	196.74	17.18	17.18	17.18	17.18			
	Special Assistance to TSP			4856.33		1219.10		1219.10				
	Postmatric Scholarship for Scheduled Tribes	100		1890.41		742.49		742.49				
	Total District Sector			6947.23	196.74	1978.77	17.18	1978.77	17.18	0.00	0.00	
	Total State+District Sector			14801.42	1785.74	4664.02	1077.40	4664.02	1077.40	800.00	800.00	
	Welfare of Backward Classes:											
	State sector											
	Construction of Hostel Buildings for Socio Economic & Education Survey	50	50	1449.37	1449.37					300.00	300.00	
	Postmatric Scholarships to OBC Students	100								275.00		
	Prematric Scholarships to OBC Students	50	50							33.00	33.00	
	Total			1449.37	1449.37	0.00	0.00	0.00	0.00	608.00	333.00	
	Social Security&Welfare											
	Balika Samrudhi Yojane	100				245.00		245.00		502.21		
	Swayamsiddha-Mahila Samvrudhi Yojane	100				133.37		133.37				
	Total			0.00	0.00	378.37	0.00	378.37	0.00	502.21	0.00	
	Total SC & ST Welfare & Backward			52393.33	11310.30	15534.23	10387.20	15534.23	10387.20	7915.21	5239.00	

Centrally Sponsored Schemes

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		CS	SS	CS	SS	Outlay		Anticipated Expdt.		CS	SS	
						CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12
Classes.												
Dept of Women and Child												
State sector												
	Integrated Child Development Service	100		1199.24		375.00		375.00		455.00		
	Prevention and Control of Juvenile Social Mal adjustment	50	50	256.98	256.98	100.00	100.00	100.00	100.00	110.00	110.00	
	Training of Anganwadi workers and helpers-Udisha	100		1027.92		600.00		600.00		280.00		
	Balika Samrudhi Yojane	100		1899.94								
	Rural Women and Empowerment Project.	100										
	Swayamsiddha-Mahila Samvrudhi Yojane											
	Total State Sector			4384.08	256.98	1075.00	100.00	1075.00	100.00	845.00	110.00	
District Sector												
	Integrated Child Development Service	100		38586.24		14118.22		14118.22		18334.90		
	Total Women & Child Development (State and District Sectors)			42970.32	256.98	15193.22	100.00	15193.22	100.00	19179.90	110.00	
Labour & Labour Welfare:												
Employment and Training:												
	1 CSS of special cell for providing Employment of Physically Handicapped	50	50	150.00	30.00							
Surveys and Statistics												
CSS in operation												
	1 CSS for Timely Reporting	50	50	443.71	443.71	70.53	70.53	70.53	70.53	79.58	79.58	
Scheme												
	2 CSS of Improvement of Crop Statistics	50	50	48.83	48.83	9.47	9.47	9.47	9.47	10.42	10.42	
	3 CSS for Agricultural Census	100										
	4 CSS on CES on fruits, vegetables & Minor Crops	100										
	Total Statistics			492.54	492.54	80.00	80.00	80.00	80.00	90.00	90.00	

Draft Annual Plan 200

Code No.	Major Heads / Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay
1	2	3
25 2225 0010	Welfare of SCs, STs and OBCs	116995.41
27 2235 0012	Social Security & Social Welfare	
	i) Insurance Scheme for the Poor through GIC etc.	
	ii) Child Welfare (Inc. Integrated Child Devp. Services, Balwadi Nutrition Programme, Day care Centres.	32482.71
	iii) Women's Welfare	
	iv) National Social Assistance Programme Annapurna.	
	v) Welfare of Handicapped (Includes assistance for Voluntary Organisations)	3597.73
	vi) Others (to be specified)	
27 2236 0013	Nutrition	22606.20
28 2252 0014	Other Social Services	
	a) Saree-Dhoti Scheme	3683.39
	b) Consumer Welfare	1370.56
	c) Renovation of Charities/Mosque	
	d) Temples & Other Religious Institutions	
	e) Indira Jyothi	

3-2004 - Proposed Outlay

(Rs. lakhs)

Annual Plan 2002-03	Annual Plan 2003-2004		Annual Plan 2004-2005	
Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital
4	5	6	7	8
27519.42	23317.65	31257.79	23775.07	4833.00
3459.74	9276.64	7620.77	10074.15	75.00
346.66	360.00	320.01	271.18	1.00
3913.16	5709.07	5709.79	5702.25	
254.50	410.00	144.97	341.21	
183.44	56.00	56.00	88.72	
	100.00	50.00		
			10.00	
			3500.00	

Name of the State : Karnataka

Code No.	Major Head / Minor Head of Development	Tenth Plan 2002-07			Annual Plan 2003-04 at cur		
		Projected Outlay at 2001-02 price			Agreed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8
	Other Social Security and Welfare						
	Distribution of Saree Dhotis	3683.39	3683.39		410.00	410.00	
	Consumer Welfare						
	Consumer Forum-Fora	1113.58	1113.58		56.00	56.00	
	Celebrations of National and International Consumers Day(New) Studies & Seminars on Consumer Awareness etc.	256.98		256.98			
	Renovation of charities/mosques Temples and other religious instns. Indira Jyothi				100.00	100.00	
	Total Consumer Welfare	1370.56	1113.58	256.98	56.00	56.00	
	Sub-total of Other Social Security & Welfare	5053.95	4796.97	256.98	566.00	566.00	
	Total Disabled Welfare	3597.73	3597.73		360.00	360.00	
	Total of Social Security & Welfare Nutrition	41134.39	40877.41	256.98	10202.64	10202.64	
		22606.20	22606.20		5709.07	5709.07	

(Rs. lakhs)

rent prices			Annual Plan 2004-05 at current prices					
Anticipated Expenditure			Proposed Outlay			of which capital content		
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
						0.00		
						0.00		
144.97	144.97		341.21	341.21		0.00		
0.00			0.00			0.00		
56.00	56.00		88.72	88.72		0.00		
0.00			0.00			0.00		
0.00			0.00			0.00		
0.00			0.00			0.00		
0.00			0.00			0.00		
50.00	50.00					0.00		
			10.00	10.00				
			3500.00	3500.00				
56.00	56.00		88.72	88.72		0.00		
250.97	250.97		3939.93	3939.93		0.00		
0.00			0.00			0.00		
320.01	320.01		271.18	140.73	130.45	1.00		1.00
8191.75	8191.75	0.00	14285.26	13902.81	382.45	76.00		76.00
5709.79	5709.79		5702.25	5702.25				

Name of
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of the State : Karnataka

Item	Unit	Tenth Plan	Annual Plan 2003-04	
		2002-07 Target	Target	Anticipated Achievement
2	3	4	5	6
Dept: Women and Child Development				
Child Welfare				
ICDS(New)	Projects			
Creches	Nos.	172	95	95
Saturation of ICDS Projects	AW Centres			
Attendance scholarships for girls	Girls	500000	69330	69330
Women Welfare				
Swashakti(Training cum production)	No.of Units			
Manebelaku	Beneficiaries			
Job-oriented course	Beneficiaries	7140	1200	1200

Annual Plan 2004-05 Target	Remarks
7	8

Draft Annual Plan (2003-04) Proposals for Spillover and Ongoing Programmes/Projects asin ANNEXURE - I

ANNEXURE III A
(Outlay / Expenditure in Rs. Lakh &
Physical Targets/Benefits in relevant
units of measurement)

Name of the State : Karnataka

Particulars	Code No Major Head / Minor Head	Nature & Location of the Schemes	Commence- ment Year	Approved Date of Completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (at 1996-97 Prices)		Tenth Plan Projected Outlay	Annual Plan 2002-03		Annual Plan 2003-04 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures / Costs)
					Original	Revised	Outlay	Actual Expenditure		Agreed Outlay	Anticipated Expenditure		2003-04	Tenth Plan	Beyond Tenth Plan	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A1. Completed Schemes as on 31.3.2002																
I)																
ii)																
iii)																
Total (A-1)																
A2. Schemes completed during 2001-02 & likely to be completed during 2002-03 (Spill over liability, if any, for 2003-04 & beyond)*																
I)																
ii)																
iii)																
Total (A-2)																
A3. Critical Ongoing Schemes as on 31.03.2003																
i)																
ii)																
iii)																
Total (A-3)																

* - Spill over liability refers to such financial commitments which are part of the plan schemes/projects, but are met after the physical completion of the schemes/projects.

Information relating to one subsector/sector may be reflected at one place.

Column Width = 45 for Column 1

- do - = 10 for Column 2

- do - = 12 for Column 3

- do - = 20 for Column 17

- do - = 10 for other Columns

Annexure - VIIIA

Tribal Sub-Plan (TSP)-I
Draft Annual Plan 2006-07 - Financial Outlays - Proposals for TSP

Name of the State : Karnataka

Sl. No.	Major Head / Sub-head/ Schemes	Tenth Plan 2002-07 projected outlays (at 2001-02 Prices)				Proposals for Annual Plan 2006-07			
		Total Outlay	of which flow to TSP	2002-03	2003-04	2004-05	2005-06	Total Outlay	of which flow to TSP
				Actual Expenditure under TSP	Actual Expenditure under TSP	Actual Expenditure under TSP	Anticipated Expenditure under TSP		
0	1	2	3	4	5	6	7	8	9
I	Agriculture and Allied Services								
	1 Crop Husbandry	29122.87	4234.00	13.58	22.61		15.79	24278.17	565.40
	2 Soil & Water Conservation	70241.38		14.84	156.24		197.37	21647.95	94.33
	3 Horticulture	7234.09	488.00	25.16	18.65		18.28	3126.40	37.94
	4 Animal Husbandry	12721.36	412.00	17.60	20.84		34.21	5475.60	142.80
	5 Dairy Development	1541.88	51.00	0.00					
	6 Fisheries	6764.59	123.00	0.00				1216.58	12.30
	7 Forestry and Wild Life	73395.72	1525.00	13.72	0.00			14091.37	35.36
	8 Plantations	0.00		0.00	0.00			75.00	
	9 Food, Storage & Ware Housing	4026.03		0.00				4010.00	
	10 Agricultural Research & Education	14390.92		0.00				5000.00	
	11 Investment in Agri. Financial Insts	1404.83	106.00	129.59	0.00		16.80	300.00	18.00
	12 Other Agricultural Programmes	0.00							
	a. Marketing & Quality Control	5996.22						460.50	
	13 Co-operation	7853.96	341.00	0.00			318.20	10453.02	377.84
	TOTAL - I	234693.84	7280.00	214.49	218.34	0.00	600.65	90134.59	1283.97
II	Rural Development	0.00							
	1 Spl Programmes for Rural Development	0.00							
	a. S.G.S.Y.	0.00		62.81	69.00	100.67	121.54	1519.24	121.54
	b. D.R.D.A. Administration	0.00		0.00				342.76	
	c. D.P.A.P.	0.00		43.21	76.49	59.15	0.00	1022.03	
	d. D.D.P.	0.00		0.00				445.32	
	e. Others (Decentralised nurseries)	0.00		0.00				176.04	
	2 Rural Wage Employment Programme	0.00							
	a. Jawar Grama Swarajgar Yojana	234109.54	14868.00	501.24	591.84	771.09	538.13	8610.09	538.13
	b. Employment Assurance Programme	0.00		0.00				0.00	
	3 Land Reforms	0.00		0.00				5325.00	

Annexure - VIIIA

Tribal Sub-Plan (TSP)-I
Draft Annual Plan 2006-07 - Financial Outlays - Proposals for TSP

Name of the State : Karnataka

Sl. No.	Major Head / Sub-head/ Schemes	Tenth Plan 2002-07 projected outlays (at 2001-02 Prices)				Proposals for Annual Plan 2006-07			
		Total		2002-03	2003-04	2004-05	2005-06	Total	of which
		Outlay	of which flow to TSP	Expenditure under TSP	Expenditure under TSP	Expenditure under TSP	Anticipated Expenditure under TSP	Outlay	flow to TSP
0	1	2	3	4	5	6	7	8	9
	4 Other Rural Development Programmes	0.00							
	a. Community Development & Panchyats	0.00		1854.16	1917.14	1631.30	2105.47	2570.00	2105.47
	b. Others	0.00						53183.60	
	TOTAL - II	234109.54	14868.00	2461.42	2654.47	2562.21	2765.14	73194.08	2765.14
III	Special Area Programme	64073.84	4260.00					10100.00	555.00
IV	Irrigation and Flood Control	0.00							
	1 Major and Medium Irrigation	1327733.35		0.00				375829.07	
	2 a. Minor Irrigation	71935.14	3434.00	30.07	18.54	0.00		38921.13	200.48
	3 Command Area Development (CADA)	13705.63	682.00	39.52	27.49	0.00		4000.00	170.40
	4 Flood Control (including anti sea erosion)	4283.01		0.00				1050.00	
	TOTAL - V	1417657.13	4116.00	69.59	46.03	0.00	0.00	419800.20	370.88
V	Energy	0.00							
	1 Power	220699.26	7159.00	142.03	183.13		929.40	243304.00	3067.20
	2 Non Conventional Sources of Energy	5996.22	300.00	6.62	0.22	6.00	4.20	471.70	15.53
	3 Integrated Rural Energy Programme	0.00		0.00		0.00		475.00	12.38
	TOTAL - V	226695.48	7459.00	148.65	183.35	6.00	933.60	244250.70	3095.11
VI	Industry and Minerals	0.00							
	1 a. Village & Small Industries	114021.18	4249.00	45.91	26.62		17.29	13255.75	358.26
	2 Major and Medium Industries	29038.81	183.00	0.00				2600.00	11.40
	3 Mining	2227.17		0.00					
	TOTAL - VI	145287.16	4432.00	45.91	26.62	0.00	17.29	15855.75	369.66
VII	Transport	0.00							
	1 Ports and Light Houses	4796.97		0.00				650.00	
	2 Roads and Bridges	394946.09	2950.00	112.53	107.83	0.00		127265.79	

Annexure - VIIIA

Tribal Sub-Plan (TSP)-I
Draft Annual Plan 2006-07 - Financial Outlays - Proposals for TSP

Name of the State : Karnataka

Sl. No.	Major Head / Sub-head/ Schemes	Tenth Plan 2002-07 projected outlays (at 2001-02 Prices)		2002-03	2003-04	2004-05	2005-06	Proposals for Annual Plan 2006-07	
		Total	of which	Actual	Actual	Actual	Anticipated	Total	of which
		Outlay	flow to TSP	Expenditure under TSP	Expenditure under TSP	Expenditure under TSP	Expenditure under TSP	Outlay	flow to TSP
0	1	2	3	4	5	6	7	8	9
	3 Road Transport	85529.16		0.00				47209.00	
	4 Inland Water Transport	0.00		0.00				0.00	
	5 Other Transport Services (Pollution Control)	171.32		0.00				50.00	
	TOTAL - VII	485443.54	2950.00	112.53	107.83	0.00	0.00	175174.79	0.00
VIII	Communications	0.00							
IX	Science Technology and Environment	0.00							
	1 Scientific Research	1292.98		0.00				3805.50	
	2 Ecology & Environment	1284.90		0.00				1070.00	
	TOTAL - IX	2577.88	0.00	0.00	0.00			4875.50	
X	General Economic Services	0.00							
	1 Secretariat Economic Services	380.76						25.00	
	2 Tourism	6424.52						1650.00	
	3 Survey and Statistics	736.68						90.00	
	4 Other General Economic Services	82021.37						32778.77	
	TOTAL - X	89563.32	0.00	0.00	0.00			34543.77	
XI	Social Services	0.00							
	1 General Education	168708.77	6935.00	900.09	1433.73	431.05	3208.92	95361.68	3575.66
	2 Technical Education	3255.09	37.00	5.81	5.42		13.00	8600.00	16.00
	3 Arts and Culture	6809.99	192.00	0.00	9.81		0.00	8738.32	57.51
	4 Sports & Youth Services	6326.81	488.00	0.00				732.15	15.00
	5 Medical and Public Health	153052.20	258.00	40.13	33.64			34098.61	0.00
	6 Water Supply and Sanitation	295868.25	3092.00	383.43	294.07	196.23		54389.47	139.50

Annexure - VIIIA

Tribal Sub-Plan (TSP)-I
Draft Annual Plan 2006-07 - Financial Outlays - Proposals for TSP

Name of the State : Karnataka

Sl. No.	Major Head / Sub-head/ Schemes	Tenth Plan 2002-07 projected outlays (at 2001-02 Prices)		2002-03	2003-04	2004-05	2005-06	Proposals for Annual Plan 2006-07	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Actual Expenditure under TSP	Actual Expenditure under TSP	Anticipated Expenditure under TSP	Total Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9
	7 Housing (inclusive of Police Housing)	246992.67	11460.00	1234.95	842.00	1098.00	2327.15	67737.74	2585.79
	8 Urban Development (inclusive of State Capital Projects)	332789.94	396.00					81900.00	
	9 Information and Publicity	5139.61	173.00					300.00	9.00
	10 Information Technology	0.00							0.00
	11 Infrastructure Development	0.00							0.00
	10 Welfare of SCs/STs & OBCs	116995.41	15655.00	3650.51	3280.03	4286.82	5874.58	51794.13	5541.91
	11 Labour and Employment	7281.12	29.00	20.57	4.57	0.00	1.35	1701.30	2.18
	12 Social Security & Welfare	41134.39	432.00	27.58	36.88	59.10	19.32	402.58	20.22
	13 Nutrition	22606.20	1372.00	1168.49	727.44	195.11	199.54	15609.64	346.05
	TOTAL - XI	1406960.45	40519.00	7431.56	6667.59	6266.31	11643.86	421365.62	12308.82
XII	General Services	0.00							
	1 a. Jail Buildings	770.94							
	b. Stationery & Printing	1456.22						175.00	
	c. Administration Building	42506.60						10800.00	
	d. Other Administrative Services	0.00							
	i. Training	171.32						30.00	
	ii. Fire Protection	942.26						600.00	
	iii. Administration of Justice	2912.45							
	iv. Human Resources Division							100.00	
	v. IDF Grants to Procurement Capacity							100.00	
	vi. Bangalore Traffic Improvement Project							4400.00	
	vii. Neutralisation of Maoists activities in the affected dists of Karnataka							500.00	
	TOTAL - XII	48759.80	0.00	0.00	0.00			16705.00	
	Grand Total	4355822.00	85884.00	10484.15	9904.23	8834.52	15960.54	1506000.00	20748.58

ANNEXURE VIII - B

**Tribal Sub-Plan (TSP) - II
Draft Annual Plan 2006-07 - : Physical Targets**

Name of the State : Karnataka

Sl. No.	Major Head / Sub-head / Schemes	Unit	Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06		Annual Plan 2006-07 Target
				Target	Actual Achievement	Target	Actual Achievement	Target	Anticipated Achievement	Target	Anticipated Achievement	
0	1	2	3	4	5	6	7	8	9	10	11	12
1	Agriculture	No.of families	4600	975	1607	850	1151	700	707	700	700	700
2	Horticulture	-	7300	795	795	1400	1394	1350	1121			
3	Animal Husbandry	-	3250			650	270	0	0	300	300	300
4	Fisheries	-	500									
5	Forestry & Wild Life	-	4000	165	165	800	111	380	226	350	350	350
6	IRDP	-	32000	5374	7120	6250	10861	8334	10972	10000	10000	10000
7	Minor Irrigation	-										
8	Industries and Commerce	-	3000			400	575	0	0	600	600	600
9	Sericulture	-	3850	534	1862	750	303	776	613	350	350	350
10	SC/ST Development Corporation	-	18000	2467	2484	3400	1483	2408	2657	3800	3800	3800
11	VISWA	-										
12	Soil Conservation	-										
13	Housing	-	65000	16537	15177	13000	11656	13172	10385	11400	11400	10400
14	K.M.F.	-										
15	Mines and Geology	-										
16	Women and Child Development	-	2500	2153	130	500	183	200	222	500	500	500
17	CADA	-										
18	Others	-										
	(IAY,PMRY,Surplus land distribution et	-										
19	Welfare of ST's	-	10000	0		2000	1119	2680	2239	2000	2000	3000
Total		-	154000	29000	29340	30000	29106	30000	29142	30000	30000	30000

ANNEXURE-IX A

Special Component Plan for Scheduled Castes (SCP)-I
Draft Annual Plan 2006-07 - Financial Outlays : Proposals for SCP

Name of the State : Karnataka		(Rs. lakhs)							
Sl. No.	Major Head / Sub-head / Schemes	Tenth Plan 2002-07 Projected outlays (at 2001-02 Prices)		Annual Plan				Proposals for Annual Plan 2006-07	
		Total Outlay	of which flow to SCP	2002-03 Actual Expenditure Under SCP	2003-04 Actual Expenditure Under SCP	2004-05 Actual Expenditure Under SCP	2005-06 Actual Expenditure Under SCP	Total outlay	of which flow to SCP
0	1	2	3	4	5	6	7	8	9
I	Agriculture and Allied Services								
	1 Crop Husbandry	29122.87	17296.00	114.98	83.68	109.19	719.94	24278.17	2745.31
	2 Soil & Water Conservation	70241.38		37.84	515.22	21.73		21647.95	
	3 Horticulture	7234.09	1194.00	62.19	47.78	58.21		3126.40	95.20
	4 Animal Husbandry	12721.36	1406.00	93.67	61.53	123.47	309.32	5475.60	620.54
	5 Dairy Development	1541.88	277.00						
	6 Fisheries	6764.59	505.00	7.62	7.42			1216.58	44.76
	7 Forestry and Wild Life	73395.72	5964.00	84.93	11.72			14091.37	135.95
	8 Plantations							75.00	
	9 Food, Storage and Ware Housing	4026.03						4010.00	
	10 Agricultural Research and Education	14390.92						5000.00	
	11 Investment in Agri. Financial Insts	1404.83	268.00	259.66			67.20	300.00	72.00
	12 Other Agricultural programmes								
	a. Marketing & Quality Control	5996.22						460.50	
	13 Co-operation	7853.96	1310.00				1124.93	10453.02	1404.25
	TOTAL - I	234693.84	28220.00	660.89	727.35	312.60	2221.39	90134.59	5118.01
II	Rural Development								
	1 Spl Programmes for Rural Development								
	a. S.G.S.Y.			219.54	271.22	311.30	638.08	1519.24	638.08
	b. D.R.D.A. Administration							342.76	
	c. D.P.A.P.			126.00	312.92	237.66		1022.03	
	d.D.D.P.	234109.54	51223.00					445.32	
	e. Others (Decentralised Nursries)							176.04	
	2 Rural Wage Employment programme								
	a. Jawahar Grama Swarajgar Yojana							8610.09	
	b. Employment Assurance Scheme								
	3 Land Reforms							5325.00	

ANNEXURE-IX A

Special Component Plan for Scheduled Castes (SCP)-I
Draft Annual Plan 2006-07 - Financial Outlays : Proposals for SCP

Name of the State : Karnataka

(Rs. lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Tenth Plan 2002-07 Projected outlays (at 2001-02 Prices)		Annual Plan				Proposals for Annual Plan 2006-07	
		Total Outlay	of which flow to SCP	2002-03 Actual Expenditure Under SCP	2003-04 Actual Expenditure Under SCP	2004-05 Actual Expenditure Under SCP	2005-06 Actual Expenditure Under SCP	Total outlay	of which flow to SCP
0	1	2	3	4	5	6	7	8	9
	4 Other Rural development programmes								
	a. Community development & Panchyats			2997.05	4519.00	5210.64	8421.86	2570.00	8421.86
	b. Others			621.00	762.20	1834.69	2583.03	53183.60	2583.04
	Total-II	234109.54	51223.00	3963.59	5865.34	7594.29	11642.97	73194.08	11642.98
III	Special Area Programmes	64073.84	18000.00					10100.00	2220.00
IV	Irrigation and Flood Control								
	1 Major and Medium Irrigation	1327733.35						375829.07	
	2 a. Minor Irrigation	71935.14	16469.00	109.42	77.76		22.92	38921.13	944.07
	3 Command Area Development (CADA)	13705.63	2621.00	290.24	175.69			4000.00	655.20
	4 Flood Control (including anti sea erosion)	4283.01						1050.00	
	Total-IV	1417657.13	19090.00	399.66	253.45	0.00	22.92	419800.20	1599.27
V	Energy								
	1 Power	220699.26	27526.00	2782.72	936.86		3635.73	243304.00	11855.71
	2 Non conventional sources of energy	5996.22	1200.00					471.70	
	3 Integrated Rural Energy Programme						49.50	475.00	49.50
	Total-V	226695.48	28726.00	2782.72	936.86	0.00	3685.23	244250.70	11905.21
VI	Industry and Minerals								
	1 Village & Small Industries	114021.18	10466.00	132.97	99.43	59.12		13255.75	1378.70
	2 Major and Medium Industries	29038.81	607.00					2600.00	38.00
	3 Mining	2227.17							
	Total-VI	145287.16	11073.00	132.97	99.43	59.12	0.00	15855.75	1416.70
VII	Transport								
	1 Ports and Light Houses	4796.97						650.00	
	2 Roads and Bridges	394946.09	12723.00	1961.08	2490.37			127265.79	

ANNEXURE-IX A

Special Component Plan for Scheduled Castes (SCP)-I
Draft Annual Plan 2006-07 - Financial Outlays : Proposals for SCP

Name of the State : Karnataka		(Rs. lakhs)							
Sl. No.	Major Head / Sub-head / Schemes	Tenth Plan 2002-07 Projected outlays (at 2001-02 Prices)		Annual Plan				Proposals for Annual Plan 2006-07	
		Total Outlay	of which flow to SCP	2002-03 Actual Expenditure Under SCP	2003-04 Actual Expenditure Under SCP	2004-05 Actual Expenditure Under SCP	2005-06 Actual Expenditure Under SCP	Total outlay	of which flow to SCP
0	1	2	3	4	5	6	7	8	9
	3 Road Transport	85529.16						47209.00	
	4 Inland Water Transport								
	5 Other Transport services (Pollution Control)	171.32						50.00	
	Total-VII	485443.54	12723.00	1961.08	2490.37	0.00	0.00	175174.79	0.00
VIII	Communications								
IX	Science Technology and Environment								
	1 Scientific Research	1292.98						3805.50	
	2 Ecology & Environment	1284.90						1070.00	
	Total-IX	2577.88	0.00	0.00	0.00	0.00	0.00	4875.50	
X	General Economic Services								
	1 Secretariat Economic Services	380.76						25.00	
	2 Tourism	6424.52						1650.00	
	3 Survey and Statistics	736.68						90.00	
	4 Other General Economic Services	82021.37						32778.77	
	Total-X	89563.32	0.00	0.00	0.00	0.00	0.00	34543.77	
XI	Social Services								
	1 General Education	168708.77	26066.00	3441.43	6099.70	7114.56	6896.25	95361.68	8346.00
	2 Technical Education	3255.09	840.00	32.00	29.70		82.19	8600.00	98.88
	3 Arts and Culture	6809.99	737.00			46.63		8738.32	221.13
	4 Sports & Youth Services	6326.81	1302.00					732.15	60.00
	5 Medical and Public Health	153052.20						34098.61	
	6 Water Supply and Sanitation	295868.25	18078.00	1608.73	1472.39			54389.47	838.80
	7 Housing(Inclusive of Police housing)	246992.67	45840.00	10330.95	7926.05	6921.46	10485.29	67737.74	11843.15

ANNEXURE-IX A

Special Component Plan for Scheduled Castes (SCP)-I
Draft Annual Plan 2006-07 - Financial Outlays : Proposals for SCP

Name of the State : Karnataka		(Rs. lakhs)							
Sl. No.	Major Head / Sub-head / Schemes	Tenth Plan 2002-07		Annual Plan				Proposals for	
		Projected outlays (at 2001-02 Prices)		2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	Annual Plan 2006-07	
0	1	Total Outlay	of which flow to SCP	Expenditure Under SCP	Expenditure Under SCP	Expenditure Under SCP	Expenditure Under SCP	Total outlay	of which flow to SCP
0	1	2	3	4	5	6	7	8	9
8	Urban Development (inclusive of state capital projects)	332789.94	72834.00	5408.54	3566.80	183.00	2249.23	81900.00	621.62
9	Information Technology								
10	Infrastructure Development								
11	Information and Publicity	5139.61	353.00					300.00	18.00
12	Welfare of SCs/STs & OBCs	116995.41	70299.00	14552.08	22757.67	14366.87	24467.86	51794.13	23579.61
13	Labour and Employment	7281.12	382.00	167.34	62.00		97.50	1701.30	108.66
14	Social Security & Welfare	41134.39	3737.00	312.12	394.56		231.38	402.58	242.14
15	Nutrition	22606.20	5489.00	818.00	1918.59	780.45	798.15	15609.64	1384.18
	Total-XI	1406960.45	245957.00	36671.19	44274.09	29366.34	45307.85	421365.62	47362.17
XII	General Services								
	1 a. Jail Buildings	770.94							
	b. Stationery & Printing	1456.22						175.00	
	c. Administrative Buildings	42506.60						10800.00	
	d. Other Administrative Services								
	i. Training	171.32						30.00	
	ii. Fire protection	942.26						600.00	
	iii. Administration of Justice	2912.45							
	iv. Human Resources							100.00	
	v. IDF grants to procurement capacity							100.00	
	vi. Bangalore Traffic Improvement Project								
	vii. Neutralisation of Maoists activities in the affected dists. Of Karnataka							500.00	
	Total-XI	48759.80	0.00				0.00	12305.00	
	Grand Total	4355822.00	415012.00	46572.10	54646.89	37332.35	62880.36	1501600.00	81264.34

ANNEXURE-IXB

Special Component Plan for Scheduled Castes (SCP -I I)
Draft Annual Plan 2006-07 - Physical Targets - Proposals for SCP

Name of the State : Karnataka

Sl. No.	Major Head / Sub-head / Schemes	Unit	Tenth Plan 2002-07 Target	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06		Annual Plan
				Target	Actual Achievement	Target	Actual Achievement	Target	Anticipated Achievement	Target	Anticipated Achievement	2006-07 Target
0	1	2	3	4	5	6	7	8	9	10	11	12
1	Agriculture	No.of families	15000	2084	3088	2110	3119	1765	2045	1096	1096	4000
2	Horticulture	- " -	15000	2027	1518	2229	1881	3502	2543	2395	2395	2000
3	A.H.and Veterinary Services	- " -	12500	2151	1894	1895	975	1127	1121	1738	1738	2000
4	RDPR.(SGSY,IAY, & Others)	- " -	100000	22879	21724	29089	28207	32704	31148	13655	13655	20000
5	Minor Irrigation & Mines and Geology	- " -										
6	K.S.C.A.R.D. Bank	- " -	5000	750	570					2016	2016	2000
7	Fisheries	- " -	1750	224	223					400	400	400
8	Forest	- " -	20000	956	736	441	426			1000	1000	1000
9	C.A.D.A.	- " -								3000	3000	3000
10	Village and Small Industries(I&C dept)	- " -	40000	3946	2393	3733	1962			3000	3000	3000
11	Sericulture	- " -	20000	4128	4055	2858	1569	1623	1654	3000	3000	3000
12	SC/STs Welfare (S.W.Dept, and SC/ST Dev. Corpn.)	- " -	275000	42563	41713	42710	46551	33811	31050	70358	70358	65600
13	Houses and House Sites (Ashraya, IAY houses)	- " -	337750	54926	47748	60000	44971	43643	42585	44842	44842	46500
14	Women & Child Development (Women's Dev. Corpn)	- " -										
15	Slum Clearance Board	- " -	25000	36766	36991	40237	59424	79325	85681	51000	51000	45000
			8000	1600	1194	14698	5341	2500	2500	2500	2500	2500
	Total		875000	175000	163847	200000	194426	200000	200327	200000	200000	200000