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DRAFT ANNUAL PLAN 2009-10

Volume - II

Planning, Programme Monitoring and Statistics Department

JANUARY 2009

					GN STATEMENT-A	
						(Rs.lakh)
	Annual Plan - (2009-10) - Proposed Outlays					
		Eleventh Plan	Annual Plan	Annual Plan 2008-09		Annual Plan
Sl.	Major Heads / Minor Heads	2007-12	2007-08	Agreed	Anticipated	2009-10
No.	of Development	Projected	Actual	Outlay	Expenditure	Proposed
		Outlay	Expenditure			Outlay
		(at 2006-07				
		Prices)				
	1	2	3	4	5	6
	I. Agriculture & Allied Activities					
	1.Crop Husbandry(Agriculture)	120406.00	29772.23	102831.96	102831.96	46597.94
	2.Horticulture	46037.00	10159.86	16562.38	16562.38	15714.46
	3.Soil and Water Conservation (including control of shifting cultivation)	75590.00	16637.64	19581.16	19581.16	14262.55
	4.Animal Husbandry	42845.00	11008.00	20500.43	20500.43	18623.96
	5.Dairy Development	25.00	2650.00	15510.00	15510.00	16500.00
	6. Fisheries	12954.00	1898.05	8196.45	8196.45	7695.56
	7.Plantations		293.90	200.82	200.82	200.00
	8.Food Storage and Warehousing	3500.00	967.50	1800.00	1800.00	1800.00
	9.Agricultural Research and Education	36700.00	13105.00	10900.00	10900.00	12080.00
	10.Agricultural Financial Institutions	1600.00	832.55	300.00	300.00	300.00
	11.Cooperation	62153.00	53060.39	31827.05	31827.05	16827.02
	12.Other Agricultural Programmes :					
	(a) Agril.Marketing	7160.00	1120.00	1120.00	1120.00	1120.00
	(b) Others (to be specified)					
	Total (I)(1 to 12)	408970.00	141505.12	229330.25	229330.25	151721.49
	II. Rural Development					
	1.Special Programme for Rural Development					
	(a) Drought Prone Area Programme (DPAP)(2501- S.S+Z.P)		*	5307.71	5307.71	2557.71
	(b) Desert Development Programme (DDP)(2501-S.S+Z.P)		*	3870.17	3870.17	1890.17

GN STATEMENT-A						
(Rs.lakh)						
Annual Plan - (2009-10) - Proposed Outlays						
Sl. No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Annual Plan 2007-08 Actual Expenditure	Annual Plan 2008-09 Agreed Outlay	Annual Plan 2008-09 Anticipated Expenditure	Annual Plan 2009-10 Proposed Outlay
1		2	3	4	5	6
	(c) Integrated Wasteland Devp. Projects Scheme(2501-S.S+Z.P)		*	1080.38	1080.38	590.38
	(d) DRDA Administration(2515)	2118.00	386.39	559.76	559.76	54.00
	(e) Others (to be specified)					
	(i) Rehabilitation of Bonded Labour	71.00				
	(ii) Special Economic Programme(2515)	250.00	17.40	53.54	53.54	
	(iii) PURA(2515)	500.00		100.00	100.00	100.00
	(iv) Karnataka Rural Service Delivery Project(2515&4515)	54900.00	15301.30	16003.48	16003.48	11500.00
	(v) Namma Bhoomi Namma Tota(2515)	10000.00				
	(vi) Grameena Abhivrudhi Bhavana(4215)	1000.00		200.00	200.00	200.00
	(vii) Suvarna Gramodaya(2215,4215&4515)		28511.18	30041.02	30041.02	9000.00
	Sub-Total(Special Programme for Rural Development)	68839.00	44216.27	57216.06	57216.06	25892.26
	2. Rural Employment					
	(a) Swarnajayanti Gram Swarozgar Yojana (SGSY)(2501-Z.P)	6650.00	5192.09	2509.98	2509.98	3197.91
	(b) Sampoorna Gram Rojgar Yojana (SGRY)/NREG(2505-Z.P)	42417.00	7193.87	18852.71	18852.71	18852.71
	(c) Others (to be specified)					
	(i) Employment in Garment Sector(2505-State)		10.11	5000.00	5000.00	
	(ii)Special scheme for providing employment to rural youth					
	Sub-Total (Rural Employment)	49067.00	12396.07	26362.69	26362.69	22050.62
	3. Land Reforms(2506)	600.00	76.36	211.00	211.00	161.00
	4. Other Rural Development Programmes					
	(a) Community Development and Panchayats(2515)		105.67	241.17	241.17	241.00
	(b)Karnataka Panchayat Raj Grants	800.00				

					GN STATEMENT-A	
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	Annual Plan - (2009-10) - Proposed Outlays					
		Eleventh Plan	Annual Plan	Annual Plan 2008-09		Annual Plan
Sl. No.	Major Heads / Minor Heads of Development	2007-12 Projected Outlay (at 2006-07 Prices)	2007-08 Actual Expenditure	Agreed Outlay	Anticipated Expenditure	2009-10 Proposed Outlay
	1	2	3	4	5	6
	(c) State Institute for Rural Development	700.00				
	(d) Grants to PRIs(2515)	209088.00				39563.67
	(e) ZP Office Buildings(2515)	3815.00	851.33	1301.48	1301.48	1301.48
	(f) BRGF(2575)	25000.00	13247.00	5000.00	5000.00	10817.00
	(g) Rural Communication	83630.00				2000.00
	(h) Improvement of Tanks	17180.00				5000.00
	(g) Other Programmes of Rural Development(2515)		32655.52	39947.23	39947.23	
	Sub-Total (Other Rural Development Programmes)	340213.00	46859.52	46489.88	46489.88	58923.15
	Total (II)(1 to 4)(127147-44000-221-30382-2000-2632-5000+10)	458719.00	103548.22	130279.63	130279.63	107027.03
	III. Special Area Programme					
	(a) Hill Areas Development Programme			2332.64	2332.64	2632.00
	(b) Other Special Area Programmes					
	(i) Border Area Development Programme	5700.00	453.59	721.00	721.00	870.00
	(ii) Others (to be specified)					
	a) Malnad Area Development Board	19500.00	2189.00	2300.00	2300.00	2200.00
	b) Hyderabad - Karnataka Devp. Board	29000.00	3460.00	3520.00	3520.00	3900.00
	c) Maidan Development Board	10800.00	1282.50	1375.00	1375.00	1500.00
	d) Upfront Pooling			2162.60	2162.60	
	e) Legislators' Constituency Dev. Fund			20000.00	20000.00	10000.00
	Sub-Total (Other Special Area Programmes)	65000.00	7385.09	30078.60	30078.60	18470.00
	Total (III)(a+b)	65000.00	7385.09	32411.24	32411.24	21102.00

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Annual Plan - (2009-10) - Proposed Outlays						
		Eleventh Plan	Annual Plan	Annual Plan 2008-09		Annual Plan
Sl.	Major Heads / Minor Heads	2007-12	2007-08	Agreed	Anticipated	2009-10
No.	of Development	Projected	Actual	Outlay	Expenditure	Proposed
		Outlay	Expenditure			Outlay
		(at 2006-07				
		Prices)				
	1	2	3	4	5	6
	IV. Irrigation & Flood Control					
	1.Major and Medium Irrigation(incl. AIBP)	2221529.00	205840.85	258632.81	258632.81	217060.00
	2.Minor Irrigation	216806.00	36195.68	78931.36	78931.36	54438.00
	3.Command Area Development	32400.00	6467.87	7940.64	7940.64	9700.00
	4.AIBP(included in Major & Medium Irrigation)					
	5.Flood Control (incl. Flood protection works)	5600.00	1936.75	1370.04	1370.04	1670.00
	Total (IV)(1 to 5)	2476335.00	250441.15	346874.85	346874.85	282868.00
	V. Energy					
	1. Power	1218260.00	204778.04	241073.00	241073.00	326388.00
	(a)Generation	760000.00	71700.00	138421.00	138421.00	190400.00
	(b)T&D	458260.00	133078.04	102652.00	102652.00	135988.00
	2.Non-Conventional Sources of Energy	2600.00	196.83	356.29	356.29	180.00
	3.Integrated Rural Energy Programmes (IREP)	3955.00	96.85	384.76	384.76	740.94
	Total (V)(1 to 3)	1224815.00	205071.72	241814.05	241814.05	327308.94
	VI. Industry & Minerals					
	1.Village & Small Industries					
	(i)Small Scale Industries	50702.00	6175.12	16642.08	16642.08	12208.08
	(ii)Handicrafts					
	(iii)Coir			30.00	30.00	
	(iii) Handlooms/Powerlooms	38030.00	9545.62	6306.46	6306.46	9722.46
	(iv)Sericulture	16154.00	3784.29	3562.85	3562.85	3563.07
	Sub-Total(Village & Small Industries)	104886.00	19505.03	26541.39	26541.39	25493.61

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Sl.	Major Heads / Minor Heads	2007-12	2007-08	Agreed	Anticipated	2009-10
No.	of Development	Projected	Actual	Outlay	Expenditure	Proposed
		Outlay	Expenditure			Outlay
		(at 2006-07				
		Prices)				
	1	2	3	4	5	6
	2.Other Industries (Other than V & SI)	13700.00	30801.67	8522.15	8522.15	58179.00
	3.Minerals	1200.00	521.45	430.42	430.42	430.00
	Total (VI)(1 to 3)	119786.00	50828.15	35493.96	35493.96	84102.61
	VII. Transport					
	1. Minor Ports	7100.00	648.50	650.00	650.00	650.00
	2.Civil Aviation					
	3.Roads and Bridges	751035.00	195289.85	221395.15	221395.15	262414.86
	4.Road Transport	439892.00	71478.25	107237.00	107237.00	112705.00
	5.Inland Water Transport					
	6.Other Transport Services (to be specified)					
	Pollution Control	400.00	61.38	101.22	101.22	101.00
	Total (VII)(1 to 6)	1198427.00	267477.98	329383.37	329383.37	375870.86
	VIII. Science, Technology & Forestry & Environment					
	1.Scientific Research	8422.00	1935.23	1433.15	1433.15	1433.15
	2. Information Technology & E-Governance#	48602.00	2023.58	6295.00	6295.00	4700.00
	3.Ecology and Environment	5900.00	650.18	1096.21	1096.21	1096.00
	4.Forestry & Wildlife	69104.00	13660.00	19832.38	19832.38	19243.38
	Total (VIII) (1 to 4)	132028.00	18268.99	28656.74	28656.74	26472.53
	IX. General Economic Services					
	1.Secretariat Economic Services	200.00	11.80	20.00	20.00	50.00
	2.Tourism	31300.00	9081.96	28780.00	28780.00	14180.00
	3.Census, Surveys and Statistics	100.00	14.46	20.00	20.00	20.00

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Annual Plan - (2009-10) - Proposed Outlays						
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Sl.	Major Heads / Minor Heads	2007-12	2007-08	Agreed	Anticipated	2009-10
No.	of Development	Projected	Actual	Outlay	Expenditure	Proposed
		Outlay	Expenditure			Outlay
		(at 2006-07				
		Prices)				
	1	2	3	4	5	6
	4.Civil Supplies					
	5.Other General Economic Services :					
	a) Weights and Measures	800.00	127.35	50.00	50.00	50.00
	b) District Planning Councils	1030.00	179.74	210.53	210.53	210.53
	c) Others (to be specified)					
	i)One time ACA	10500.00				6980.00
	ii) Transfer of Cess to Infrastructure Initiative Fund	183152.00				
	iii)Aujmenting Infrastructure Initiative Fund					
	iv) Modernisation of DPAR	400.00	57.92	70.00	70.00	70.00
	v) NABARD assisted improvement of rural market		611.79	500.00	500.00	
	vi) Block Grants		90.50	82.07	82.07	82.07
	vii) Technical Assistance for VAT (WBA)	5000.00	1131.69	2080.00	2080.00	500.00
	viii) Infrastructure Development	1648.00	36110.02	48107.00	48107.00	57857.00
	ix) Rashtriya Krishi Vikas Yojana-Agri. Marketing			1320.00	1320.00	1320.00
	x) Deduct-Receipts on recovery and capital account					
	Total-IX General Economic Services	234130.00	47417.23	81239.60	81239.60	81319.60
	Total Economic Services (I to IX)	6318210.00	1091943.65	1455483.69	1455483.69	1457793.06
	X. Social Services					
	1.General Education	464207.00	124078.21	193218.72	193218.72	189884.49
	a) Elementary Education	133893.80	79250.49	100188.78	100188.78	101538.00
	b) Secondary Education	266799.20	29165.04	48207.73	48207.73	54527.38
	c) Pre-university Education	14000.00	4118.10	14854.34	14854.34	14150.00

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Annual Plan - (2009-10) - Proposed Outlays						
		Eleventh Plan	Annual Plan	Annual Plan 2008-09		Annual Plan
Sl.	Major Heads / Minor Heads	2007-12	2007-08	Agreed	Anticipated	2009-10
No.	of Development	Projected	Actual	Outlay	Expenditure	Proposed
		Outlay	Expenditure			Outlay
		(at 2006-07				
		Prices)				
	1	2	3	4	5	6
	d) Language Development	200.00	22.47	240.00	240.00	390.00
	e) DESERT	12400.00	74.64	70.00	70.00	45.00
	f) Literacy/Adult Education	6013.00	1166.09	1656.48	1656.48	1584.11
	g) Vocational Education	6200.00	1440.20	11240.49	11240.49	1300.00
	h) Higher Education	6200.00	2574.44	4650.00	4650.00	4050.00
	i) Collegiate Education	18501.00	6266.74	12110.90	12110.90	12300.00
	Total General Education	464207.00	124078.21	193218.72	193218.72	189884.49
	2. Technical Education	53500.00	10537.60	17136.61	17136.61	13900.00
	3. Sports & Youth Services	12641.00	2610.45	5273.62	5273.62	4882.37
	4. Art & Culture	25394.00	9461.73	14389.75	14389.75	9961.44
	Sub-Total(Education) (1 to 4)	555742.00	146687.99	230018.70	230018.70	218628.30
	5. Medical and Public Health	186722.00				
	i) Primary Health Care					
	a) Rural					
	b) Urban					
	ii) Secondary Health Care					
	iii) territorial Health Care/Super Speciality Services					
	iv) Medical Education					
	v) Research					
	vi) Super Health Scheme					
	vii) Training					
	viii) AYUSH					

					GN STATEMENT-A	
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	Annual Plan - (2009-10) - Proposed Outlays					
		Eleventh Plan	Annual Plan	Annual Plan 2008-09		Annual Plan
Sl. No.	Major Heads / Minor Heads of Development	2007-12 Projected Outlay (at 2006-07 Prices)	2007-08 Actual Expenditure	Agreed Outlay	Anticipated Expenditure	2009-10 Proposed Outlay
	1	2	3	4	5	6
	ix) ESI					
	x) Control of					
	a) Communicable diseases					
	b) Non-communicable diseases					
	xi) Primary Health Care					
	a) NMEP					
	b) T.B. Control Programme					
	c) Others					
	xii) National Rural Health Mission					
	xiii) Other Programmes					
	xiv) Direction & Administration					
	Sub-Total (Medical & Public Health)	186722.00	61707.47	96438.51	96438.51	85740.10
	6. Water Supply and Sanitation		54698.14	139307.06	139307.06	
	i) Rural Water Supply	116170.00	35500.19	56507.06	56507.06	50374.98
	ii) Rural Sanitation					
	iii) Urban Water Supply	390635.00	19197.95	82800.00	82800.00	123000.00
	iv) Urban Sanitation					
	Sub-Total (Water Supply and Sanitation)	506805.00	54698.14	139307.06	139307.06	173374.98
	7. Housing (incl. Police Housing)			86459.8	86459.80	
	a) Rural Housing (Programmes to be specified)					
	b) Urban Housing (Programmes to be specified)					
	c) Indira Awas Yojana (IAY)					
	Sub-Total (Housing)	373921.00	63366.37	86459.80	86459.80	73235.71

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Annual Plan - (2009-10) - Proposed Outlays						
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Sl.	Major Heads / Minor Heads	2007-12	2007-08	Agreed	Anticipated	2009-10
No.	of Development	Projected	Actual	Outlay	Expenditure	Proposed
		Outlay	Expenditure			Outlay
		(at 2006-07				
		Prices)				
	1	2	3	4	5	6
	8.Urban Development (Incl. State Capital Project & Slum Area Devp.)	904619.00	126360.57	369631.94	369631.94	416240.00
	9.Information and Publicity	3100.00	805.65	1910.00	1910.00	910.00
	10. Development of SCs, STs and OBCs		85651.01	92515.86	92515.86	91885.66
	i) Development of Scs	129455.00	39765.40	29418.82	29418.82	30339.64
	ii)Development of Sts	52563.00	15252.74	10735.47	10735.47	10482.92
	iii) Development of OBCs	82582.00	21172.93	38672.39	38672.39	37098.36
	iv) Minorities	56015.00	9459.94	13689.18	13689.18	13964.74
	Sub-Total (Development of SCs, STs and OBCs)	320615.00	85651.01	92515.86	92515.86	91885.66
	11.Labour and Employment					
	A. Labour Welfare					
	i) Labour and Labour Welfare	3600.00	1338.73	1991.54	1991.54	1600.00
	ii) Social Security for Labour	200.00	41.76	83.25	83.25	83.00
	iii) Labour Education					
	iv) Rehabilitation of Bounded Labour					
	v) Child Labour					
	B. Employment Services	19218.00	8189.87	13286.83	13286.83	12351.78
	C) Craftsmen Training(ITIs) & Apperenticeship Training					
	Total (Labour and Employment)	23018.00	9570.36	15361.62	15361.62	14034.78
	12.Social Secutiry & Welfare					
	i) Insurance Scheme for the Poor through GIC etc.					
	ii) National Social Assistance Progmmme-Pension.	84400.00		13000.00	13000.00	8000.00

					GN STATEMENT-A	
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	Annual Plan - (2009-10) - Proposed Outlays					
		Eleventh Plan	Annual Plan	Annual Plan 2008-09		Annual Plan
Sl. No.	Major Heads / Minor Heads of Development	2007-12 Projected Outlay (at 2006-07 Prices)	2007-08 Actual Expenditure	Agreed Outlay	Anticipated Expenditure	2009-10 Proposed Outlay
	1	2	3	4	5	6
	iii) Welfare of Handicapped (includes assistance for Voluntary Organisations)	3868.00	625.74	784.67	784.67	918.28
	iv) Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc)					
	v) Others (to be specified)					
	Other Social Services					
	a) Saree-Dhoti Scheme	1100.00	200.00	200.00	200.00	200.00
	b) Consumer Welfare	1300.00	9.00			
	c) Temples & Other Institutions			3200.00	3200.00	1715.00
	d) Social Security Programmes		3598.26	4715.00	4715.00	3458.00
	Sub-Total (Social Security & Welfare)	90668.00	4433.00	21899.67	21899.67	14291.28
	13. Women & Child Development and Nutrition					
	i) Child Welfare (Inc. Integrated Child Devp. Services, Balwadi Nutrition Programme, Day care Centres.	205665.00	28162.74	41834.31	41834.31	59000.87
	ii) Women's Welfare					
	iii) Nutrition					
	Sub-Total (Women & Child Development and Nutrition)	266689.00	39393.24	53392.22	53392.22	82074.13
	Total (X) :(1 to 13)	3231899.00	592673.80	1106935.38	1106935.38	1170414.94
	XI. General Services					
	Jails		142.00	200.00	200.00	200.00
	Stationery and Printing	600.00	82.82	1630.00	1630.00	1050.00

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No.	of Development	Projected	Actual	Outlay	Expenditure	Proposed
		Outlay	Expenditure			Outlay
		(at 2006-07				
		Prices)				
	1	2	3	4	5	6
	Public Works	101600.00	29388.50	41900.00	41900.00	33400.00
	Other Administrative Services		148.14	4435.00	4435.00	4435.00
	Training	160.00	44.89	38.36	38.36	38.00
	Others (to be specified)					
	(a) Fire Protection	5700.00	500.00	100.00	100.00	100.00
	(b) Administration of Justice	5000.00	1140.29	1432.08	1432.08	1000.00
	(c) Food Storage & Warehousing		118.40			
	(d) Secretariat General Services		226.68	250.00	250.00	250.00
	(e) Police		5139.26	5600.00	5600.00	4000.00
	(f) Treasury & Accounts Administration		121.43	503.34	503.34	503.00
	(g) Fiscal Policy	6600.00				
	(h) IDF Grants for procurement Capacity Development	120.00				
	(i) KSAFE					3500.00
	(j) District Administration		1021.66	375.00	375.00	
	(k) T.A for development of Human Resources Database	400.00				
	Total (XI)	120180.00	38074.07	56463.78	56463.78	48476.00
	Grand Total	9670289.00	1722691.52	2618882.85	2618882.85	2676684.00
1	* included in SGSY					
2	Various components of Bharat Nirman should be included under their respective sectors/Sub-Sectors and also shown in a consolidated form in (Annexure - IV).					
3	Externally Aided Projects should be included under their respective sector/Sub-Sectors.					

#IT Sector includes State Wide Area Networks, National E-Governance Plan and Mission Mode Projects, Computerization of Municipalities, Land Records, Agriculture, Education etc.

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)															Annexure - I		
Name of the State : Karnataka															(Rs. In lakhs)		
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan (2008-09) Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay			
		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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
I. Agriculture & Allied Activities																	
Crop Husbandry																	
Direction & Administration																	
State Sector																	
AgricultureADA office rent & tax &Building rep	SG																
Budg. repairs & renovation	SG																
Computer Centre & .vehicles on hire	SG																
Plan Development and Research	SG	1000.00	1000.00														
Directorate of Agriculture	SG	500.00	500.00		401.68	401.68		583.00	583.00		583.00	583.00		730.00	730.00		
Agricultural extention project	SG	700.00	700.00														
Computer centre at Directorate of Agriculture	SG	350.00	350.00														
Agricultural farms and development centres	SG																
Monitoring & Evaluation Unit	SG																
State Sector : Total		2550.00	2550.00		401.68	401.68		583.00	583.00		583.00	583.00		730.00	730.00		
ZP Sector ----- No Schemes -----	SG																
Total :(State + ZP)		2550.00	2550.00		401.68	401.68		583.00	583.00		583.00	583.00		730.00	730.00		
Food grain Crops																	
State Sector - No Schemes --																	
ZP Sector																	
Accelerated maize develpt. programme	SG				51.73	51.73		54.21	54.21		54.21	54.21					
ZP Sector Total					51.73	51.73		54.21	54.21		54.21	54.21					
Total :(State+ZP)					51.73	51.73		54.21	54.21		54.21	54.21					
Seeds																	
Seeds / supply of seeds	SG	22600.00	22600.00		7736.10	7736.10		5000.00	5000.00		5000.00	5000.00		4000.00	4000.00		
Establishment of seed testing laboratories at Gangavathi and Davanagere	SG																
Contribution to KSSC towards share equity Karnataka as global seed destination	SG				1000.00		1000.00										
State Sector -Total		22600.00	22600.00		8736.10	7736.10	1000.00	5000.00	5000.00		5000.00	5000.00		4000.00	4000.00		
ZP Sector																	
Seed farm	SG																
ZP Sector Total																	
Total :(State+ZP)																	
Agricultural Farms																	
State Sector																	
Strengthening of Agriculture Devt.Centre	SG																
State Sector : Total																	
ZP Sector ----- No Schemes -----																	
Total :(State + ZP)																	
Manures & Fertilisers																	
State Sector																	
Soil health Centres	SG	525.00	525.00		84.99	84.99		100.00	100.00		100.00	100.00		270.00	270.00		
Popularisation of Bio-Fertilisers	SG																
State Sector : Total		525.00	525.00		84.99	84.99		100.00	100.00		100.00	100.00		270.00	270.00		
ZP Sector :																	
Compost Development & Green Manuring	SG																
ZP Sector ----- No Schemes -----	SG																
Total :(State + ZP)		525.00	525.00		84.99	84.99		100.00	100.00		100.00	100.00		270.00	270.00		
Plant Protection																	
State Sector																	
P.P. Measures	SG																
Plan production and Bio control laboratories	SG																

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)																
Name of the State : Karnataka															Annexure - I	
															(Rs. In lakhs)	
															Annual Plan 2009-10	
Major Head /	Implementing Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08)			Annual Plan (2008-09)			Annual Plan 2009-10					
Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Insecticide control Laboratory	SG	2250.00	2250.00		232.52	232.52		223.69	223.69		223.69	223.69		250.00	250.00	
Bio Control at Gulbarga	SG															
Strengthening of State Bio Control Lab.	SG															
State Sector : Total		2250.00	2250.00		232.52	232.52		223.69	223.69		223.69	223.69		250.00	250.00	
ZP Sector																
Agri. Fairs	SG															
Power operated pp equipment	SG															
PP Chemicals	SG															
ZP Sector : Total																
Total :(State + ZP)		2250.00	2250.00		232.52	232.52		223.69	223.69		223.69	223.69		250.00	250.00	
Commercial Crops	SG															
State Sector	SG															
Mini Mission-under Cotton	SG	360.00	360.00		63.09	63.09		50.75	50.75		50.75	50.75		57.50	57.50	
Micro Irrigation	SG				294.58		294.58	3000.00	3000.00		3000.00	3000.00		5000.17	5000.17	
Drip Irrigation	SG															
State Sector : Total		360.00	360.00		357.67	63.09	294.58	3050.75	3050.75		3050.75	3050.75		5057.67	5057.67	
ZP Sector																
Development of Sugarcane	SG															
ZP Sector : Total																
Total :(State + ZP)		360.00	360.00		357.67	63.09	294.58	3050.75	3050.75		3050.75	3050.75		5057.67	5057.67	
Extension & Training	SG															
State Sector																
Women & Youth Trg. & Ext. Project (WYTEP) (DANIDA)	SG	2680.00	2680.00													
Rural Development Training Centres	SG	100.00	100.00		24.50	24.50										
Farm Information Unit	SG															
Agricultural fairs and exhibition	SG															
Farm Agri.& Allied Activities	SG															
Dist.Agri.training centres	SG															
Reforms of Agri. Extention in the state (ATMA)	SG															
Farm related Activities	SG	620.00	620.00		97.15	97.15		125.00	125.00		125.00	125.00		165.00	165.00	
State Sector : Total		3400.00	3400.00		121.65	121.65		125.00	125.00		125.00	125.00		165.00	165.00	
ZP Sector-No Schemes--	SG															
Total :(State + ZP)		3400.00	3400.00		121.65	121.65		125.00	125.00		125.00	125.00		165.00	165.00	
Crop Insurance																
State Sector																
Insurance coverage for agri.labourers New Crop Insurance Scheme	SG															
State Sector : Total																
ZP Sector																
Supply of crop Estimation survey	SG															
equipt.under crop Insurance Scheme	SG															
ZP Sector : total																
Total :(State + ZP)																
Development of Pulses																
State sector																
CSS National Pulses Devp. Project	SG	500.00	500.00		75.86	75.86										
Grant in aid to Turboard	SG															
State Sector : Total		500.00	500.00		75.86	75.86										
ZP Sector																
CSS National Pulses Devpt.Project	SG				83.08	83.08		87.46	87.46		87.46	87.46				
ZP Sector : Total					83.08	83.08		87.46	87.46		87.46	87.46				
Total :(State + ZP)		500.00	500.00		158.94	158.94		87.46	87.46		87.46	87.46				

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)															Annexure - I		
Name of the State : Karnataka															(Rs. In lakhs)		
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan (2008-09) Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay			
		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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
Development of Oilseeds																	
State Sector																	
CSS Oilseeds Production Programme	SG	1750.00	1750.00		294.33	294.33		269.23	269.23		269.23	269.23		412.50	412.50		
CSS Oilseeds Production Programme SCP for SC/ST	SG																
State Sector : Total		1750.00	1750.00		294.33	294.33		269.23	269.23		269.23	269.23		412.50	412.50		
ZP Sector																	
CSS Oilseeds Production Programme	SG				278.16	278.16		283.94	283.94		283.94	283.94					
ZP Sector : Total					278.16	278.16		283.94	283.94		283.94	283.94					
Total :(State + ZP)		1750.00	1750.00		572.49	572.49		553.17	553.17		553.17	553.17		412.50	412.50		
Tribal Area Sub Plan																	
State Sector																	
Tribal Sub Plan	SG	6667.90	6667.90											50.00	50.00		
State Sector: Total		6667.90	6667.90											50.00	50.00		
ZP Sector																	
Tribal Sub Plan	SG																
Leave Encash Prior to Retirement	SG																
ZP Sector Total																	
Total :(State+ZP)		6667.90	6667.90											50.00	50.00		
Other Expenditure																	
State Sector																	
Productivity Awards to Farmers	SG																
Organic Fertilizer	SG	4300.00	4300.00														
New Agricultural Promotions schemes	SG	25000.00	25000.00		10821.19	10821.19		10000.00	10000.00		10000.00	10000.00		5308.83	5308.83		
Farm ponds in farmers fields	SG																
Compensation to families who commit suicide	SG																
Committees and Consultancy	SG																
Special Component Plan	SG	16491.60	16491.60											100.00	100.00		
Hi-tec Agri. Implements	SG	750.00	750.00														
Development of Agriculture under New Macro Management mode (work plan)	SG				825.08	825.08		201.48	201.48		201.48	201.48		200.00	200.00		
Turboard Corpus fund	SG																
Krishi Pandit Prashasti	SG																
Other Agri. Schemes	SG	325.00	325.00		194.82	194.82		290.00	290.00		290.00	290.00		338.00	338.00		
Subsidy for post harvesting technology	SG																
Subsidy for Agro processing	SG																
Satcom centre, ANSSIRD	SG																
Soil Testing Kits	SG	250.00	250.00														
Bio-Fuels	SG				351.01	351.01		100.00	100.00		100.00	100.00		1.00	1.00		
Bullock and Bullock Cart	SG				2912.21	2912.21											
Research Centre on Organic Farming / Organic fertilizers	SG				387.64	387.64		10000.00	10000.00		10000.00	10000.00		10000.00	10000.00		
State Agricultural Policy	SG																
Agricultural Technology Management Agency (ATMA) Model	SG				6.81		6.81	60.00	60.00		60.00	60.00		200.00	200.00		
Agrisnet	SG							5.00	5.00		5.00	5.00		10.00	10.00		
Establishment of Agricultural Commodities Market Commission	SG																
Krishika Samaja	SG				100.00		100.00										
Rastriya Krishi Vikasa Yojane	SG							5080.00		5080.00	5080.00		5080.00	9157.00	9157.00		
New Initiative in Agriculture	SG																
New Initiative in Agriculture SDP	SG																
Drought monitoring cell	SG																
State Sector : Total		47116.60	47116.60		15598.76	15491.95	106.81	25736.48	20656.48	5080.00	25736.48	20656.48	5080.00	25314.83	25314.83		

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															Annexure - I	
Name of the State : Karnataka															(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt/ Public Sector Enterprises /	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay		
		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
ZP Sector																
Tribal Sub Plan	SG															
Special Component Plan	SG															
Agricultural Buildings	SG															
Block Grants					2695.70	2695.70		2688.33	2688.33		2688.33	2688.33		2802.94	2802.94	
ZP Sector : Total					2695.70	2695.70		2688.33	2688.33		2688.33	2688.33		2802.94	2802.94	
Total :(State + ZP)		47116.60	47116.60		18294.46	18187.65	106.81	28424.81	23344.81	5080.00	28424.81	23344.81	5080.00	28117.77	28117.77	
State Sector																
Bio-fuels	SG	3500.00	3500.00													
Contract farming / Research centre for organic farming	SG	250.00	250.00													
Farmers pass book	SG	2000.00		2000.00												
Dry land agriculture Commission	SG	250.00		250.00												
Establishment of Telemetric rainguage at GP level	SG	500.00		500.00												
Farmation of progressive farmers	SG	100.00		100.00												
Agro Tech park GP level	SG	400.00		400.00												
Dr. Nanjundappa Committee	SG	3855.25		3855.25												
Strengthening of W.T.O.	SG	25.00		25.00												
Establishment of Agriculture Trade Authority	SG	50.00		50.00												
Appointment of Agriculture Graduates at GP level on Contract basis.	SG	3000.00		3000.00												
Capital Outlay on Crop Husbandry	SG	150.25		150.25												
State Sector : Total		14080.50	3750.00	10330.50												
ZP Expenditure/Block assistance.	SG															
Capital account (State Plan Scheme)	SG							39.27	39.27		39.27	39.27		295.00	295.00	
Raitha Shakthi Group								1000.00		1000.00	1000.00		1000.00			
Training programme of NGO, extention personnel and former fecilitators								260.00		260.00	260.00		260.00			
Scholarships - farmers								1250.00		1250.00	1250.00		1250.00			
Upgradation of District Agriculture Traning Centre								230.00		230.00	230.00		230.00	1000.00	1000.00	
Hasiru Habba (Krishi Mela)								750.00		750.00	750.00		750.00	750.00	750.00	
Farmers Study Tours								500.00		500.00	500.00		500.00	1000.00	1000.00	
Strengthening of Raitha Samparka Kendra								6200.00		6200.00	6200.00		6200.00			
Support to Dryland farmers for Agriculture inputs								50000.00		50000.00	50000.00		50000.00			
Raitha Samparka Kendra (ACA)	SG				760.00	760.00		1425.60	1425.60		1425.60	1425.60		4500.00	4500.00	
Special Component Plan-Pooling	SG															
Tribal Sub-Plan-Pooling	SG															
UPFRONT	SG							2975.00	2975.00		2975.00	2975.00				
CSS River Valley Project	SG															
State Total					760.00	760.00		64629.87	4439.87	60190.00	64629.87	4439.87	60190.00	7545.00	7545.00	
State Sector :Total		101800.00	91469.50	10330.50	26663.56	25262.17	1401.39	99718.02	34448.02	65270.00	99718.02	34448.02	65270.00	43795.00	43795.00	
ZP Sector :Total		18606.00	18606.00		3108.67	3108.67		3113.94	3113.94		3113.94	3113.94		2802.94	2802.94	
Agriculture :Grand Total		120406.00	110075.50	10330.50	29772.23	28370.84	1401.39	102831.96	37561.96	65270.00	102831.96	37561.96	65270.00	46597.94	46597.94	
Horticulture																
Direction & Administration	SG															
State Sector																
Executive Establishment	SG															
Directorate of Horticulture	SG	61.05	61.05		4.84	4.84		21.38	21.38		21.38	21.38		20.00	20.00	
Modernisation of horticultural offices	SG															
State Sector: Total		61.05	61.05		4.84	4.84		21.38	21.38		21.38	21.38		20.00	20.00	
ZP Sector-----No Schemes-----	SG															
Total:001. Horticulture (State + ZP)		61.05	61.05		4.84	4.84		21.38	21.38		21.38	21.38		20.00	20.00	

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Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay		
		State Govt./ Public Sector	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Plant protection	SG															
State Sector :----No Schemes----	SG															
ZP Sector	SG															
Supply Plant Prot.Chemicals to Farmers	SG															
Plant Protection Laboratories	SG															
ZP Sector : Total																
Total :107 Horticulture(State+ZP)																
Commercial Crops																
Horticulture																
State Sector																
Scheme for special asst to Drip Irrigation	SG				1965.05	1965.05		3000.00	3000.00		3000.00	3000.00		2000.00	2000.00	
Oil palm cultivation in potential States	SG	1457.46	1457.46		215.90	215.90		219.33	219.33		219.33	219.33		150.00	150.00	
RIDF XI - 14 Drip Irrigation systems for horticulture crops in Bijapur and Kolar District.	SG	500.00	500.00		99.52	99.52										
Development of coconut with assistance from CDB	SG	19.84	19.84		6.19	6.19										
State Sector: Total		1977.30	1977.30		2286.66	2286.66		3219.33	3219.33		3219.33	3219.33		2150.00	2150.00	
ZP Sector																
Seed Coconut Procure. & Nurs.maintenance	SG															
Aracanut Research centre at Sringeri								200.00			200.00			200.00		130.00
ZP Sector: Total								200.00			200.00			200.00		130.00
Total:108 Horticulture(State+ZP)		1977.30	1977.30		2286.66	2286.66		3419.33	3219.33		3419.33	3219.33		2280.00	2280.00	
Extension & Training																
State Sector																
Extension & Training	SG	846.15	846.15													
State Sector : Total		846.15	846.15													
ZP Sector																
Training to Farmers	SG															
ZP Sector : Total																
Total : 109. Horticulture (State + ZP)		846.15	846.15													
Public Gardens																
State Sector																
Dev.botanical & other ornamental gardens																
Horticulture Garden	SG													400.00	400.00	
State Sector : Total														400.00	400.00	
ZP Sector ----No Schemes----	SG															
ZP Sector: Total																
Total : 112 Public Gardens (State + ZP)																
State Sector																
Development of Mushrooms	SG															
Pilot Project on adoption of Israeli Technology in Farmer's field	SG	3500.00	3500.00		498.81	498.81										
L.S.provision for EAP for preparation	SG															
Prod.&distri.of quality planting materials	SG															
Devpt. and Maintenance of farms & Nurseries	SG	2470.50	2470.50		318.12	318.12		400.00	400.00		400.00	400.00		400.00	400.00	
Devpt.of Departmental laboratories	SG	2056.40	2056.40		233.52	233.52		300.86	300.86		300.86	300.86		200.00	200.00	
Horticulture Buildings	SG	738.80	738.80		165.70	165.70		300.00	300.00		300.00	300.00		300.00	300.00	
Scheme for Inte. Control of pet / disease	SG	1692.30	1692.30													
State Sector: Total		10458.00	10458.00		1216.15	1216.15		1000.86	1000.86		1000.86	1000.86		900.00	900.00	
ZP Sector																
Publicity and literature	SG															
Mushroom Training	SG															
Dev.show plants in front-Govt.office/G.hs.	SG															

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Asst.to farmers under prog.of ext.of area	SG															
Maintenance of Horticultural Farms	SG															
Dev.of Infrastr.Improve.in Farms/Nursery.	SG															
Development of Panchayat nurseries	SG															
Propagation of Horticultural Crops	SG															
Social Horticulture	SG															
Horticultural Buildings	SG															
ZP Sector : Total																
Total : 119 Horticulture State + ZP)		10458.00	10458.00		1216.15	1216.15		1000.86	1000.86		1000.86	1000.86		900.00	900.00	
Block Assistance																
State Sector --No Schemes--	SG															
ZP Sector																
Block Assistance	SG				2080.68	2080.68		1914.46	1914.46		1914.46	1914.46		1914.46	1914.46	
ZP Sector: Total					2080.68	2080.68		1914.46	1914.46		1914.46	1914.46		1914.46	1914.46	
Total:191(State+ZP)					2080.68	2080.68		1914.46	1914.46		1914.46	1914.46		1914.46	1914.46	
Tribal Area Sub Plan	SG															
Horticulture																
State Sector																
Tribal Sub Plan (TSP)	SG	1945.35	1945.35													
State Sector: Total		1945.35	1945.35													
ZP Sector																
Tribal Sub Plan (TSP)	SG															
ZP Sector: Total																
Total:796. Horticulture (State+ZP)		1945.35	1945.35													
Other Expenditure																
State sector																
Est. of late Dr. M.H.Mari Gowda Library	SG															
Special Component Plan (SCP)	SG	4811.40	4811.40													
Est.of St.level advance trg.& dev.center	SG															
Cold storage subvention (Lumpsum)	SG															
Dev.of Hort.under new macro mgt.mode	SG							1.35	1.35		1.35	1.35				
Training and extension	SG				171.32	171.32		200.00	200.00		200.00	200.00		330.00	330.00	
Processing in Horticulture	SG	500.00	500.00		99.76	99.76		200.00	200.00		200.00	200.00		100.00	100.00	
Support to KAPEC	SG	370.00	370.00													
National Horticulture Mission	SG	3428.20	3428.20		1499.90	1499.90		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00	
Support Non National Horticulture Mission district	SG	1260.25	1260.25													
Rural Infrastructure Development For Marketing and Storage	SG	2000.00	2000.00													
Horticultural of New Varieties of Vegetables	SG				49.05	49.05		100.00	100.00		100.00	100.00		150.00	150.00	
Horticulture University, Bagalkot	SG				100.00	100.00		100.00	100.00		100.00	100.00		100.00	100.00	
International Agricultural Trade Fair	SG				500.00	500.00		200.00	200.00		200.00	200.00		50.00	50.00	
Wine Policy	SG				400.00	400.00		300.00	300.00		300.00	300.00		200.00	200.00	
Advanced Research on Bacterial Blight	SG				50.00	50.00		30.00	30.00		30.00	30.00		20.00	20.00	
Horticultural Mechanization	SG				401.50	401.50		75.00	75.00		75.00	75.00		200.00	200.00	
Horticulture form development agency	SG							100.00			100.00			100.00		
Rastriya Krishi Vikasa Yojane	SG							6400.00			6400.00			6400.00		
Plant conservation and resource centre at Doddasagare	SG							100.00			100.00			100.00		
New initaive in Horticulture	SG															
Intravention Scheme for Potato crops through KHDA	SG	350.00	350.00					100.00			100.00			50.00	50.00	
State Sector: Total		12719.85	9109.60	3610.25	3271.53	271.08	3000.45	8906.35	2206.35	6700.00	8906.35	2206.35	6700.00	8900.00	8900.00	

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)																
																Annexure - I
Name of the State : Karnataka																(Rs. In lakhs)
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises /	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan (2008-09) Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay		
		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
ZP Sector																
Special Component Plan (SCP)	SG															
ZP Sector: Total																
Total:800. Horticulture (State+ZP)		12719.85	9109.60	3610.25	3271.53	271.08	3000.45	8906.35	2206.35	6700.00	8906.35	2206.35	6700.00	8900.00	8900.00	
State Sector: Capital Outlay	SG															
Horticulture University, Bagalkot	SG				900.00		900.00	900.00	900.00		900.00	900.00		900.00	900.00	
Horticulture College in Bidar	SG				400.00		400.00	400.00	400.00		400.00	400.00		400.00	400.00	
State Sector: Total					1300.00		1300.00	1300.00	1300.00		1300.00	1300.00		1300.00	1300.00	
Total - Horticulture																
State Sector: Total		28007.70	24397.45	3610.25	8079.18	3778.73	4300.45	14647.92	7747.92	6900.00	14647.92	7747.92	6900.00	13800.00	13800.00	
ZP Sector: Total		18029.00	18029.00		2080.68	2080.68		1914.46	1914.46		1914.46	1914.46		1914.46	1914.46	
Horticulture: Grand Total		46036.7	42426.45	3610.25	10159.86	5859.41	4300.45	16562.38	9662.38	6900	16562.38	9662.38	6900	15714.46	15714.46	
Watershed Development including Soil & Water Conservation Soil Conservation																
State Sector																
Kar.Watershed Devp.Project(DANIDA)	SG															
KAWAD Project	SG															
Watershed Development Training Centre	SG	200.00	200.00													
CSS Reclamation & saline Water logged areas	SG															
Comprehensive Agriculture Development Prog.	SG															
Nabard asistanceWatershed D.Scheme	SG															
Soil and water coservation water shed dept-directorate of watershed development	SG				202.25	202.25		355.64	355.64		355.64	355.64		360.00	360.00	
Karnataka water shed training centre	SG				31.67	31.67		80.50	80.50		80.50	80.50		90.00	90.00	
Sujala Watershed Project /Comprehensive Watershed Development Project (World Bank)	SG	17828.00	17828.00		11765.08	11765.08		10835.47	10835.47		10835.47	10835.47		800.00	800.00	
CSS River Valley Project by the Dept.	SG															
CSS NWDP of the Department	SG															
Training & Evaluation of watershed schemes	SG	350.00	350.00		51.04	51.04		100.00	100.00		100.00	100.00		100.00	100.00	
State Sector : Total		18378.00	18378.00		12050.04	12050.04		11371.61	11371.61		11371.61	11371.61		1350.00	1350.00	
ZP Sector :																
Soil Conservation Assistance Field Trials	SG															
Block Grants	SG				665.26	665.26		1073.55	1073.55		1073.55	1073.55		462.55	462.55	
ZP Sector : Total					665.26	665.26		1073.55	1073.55		1073.55	1073.55		462.55	462.55	
Total : (State + ZP)					12715.30	12715.30		12445.16	12445.16		12445.16	12445.16		1812.55	1812.55	
Suvarna Krishi Honda	SG	16922.00	16922.00													
Land reclmation saline alkaline & water logged area	SG	400.00		400.00												
Tribal Area Sub Plan (State Sector)	SG															
Soil & Water Conservation TSP	SG															
State Sector Total		35700.00	35300.00	400.00												
ZP Sector																
Tribal Sub Plan	SG															
ZP Total																
Total :(State+ZP)		35700.00	35300.00	400.00												
Other Expenditure																
State Sector																
Special Component Plan	SG															
Farm Ponds in Farmers Fields	SG				2526.72	2526.72		1.00	1.00		1.00	1.00				
PM's Relief Package Participatory Watershed Project	SG							3000.00		3000.00	3000.00		3000.00	3500.00	3500.00	
Fisheries Farm Pond & other water harvesting structure	SG							35.00		35.00	35.00		35.00	50.00	50.00	

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		State Govt./ Public Sector	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Rastriya Krishi Vikasa Yojane Watershed	SG							3000.00		3000.00	3000.00		3000.00	3000.00	3000.00	3000.00
New initiative in Ground water Recharge - SDP	SG															
Maidan Development Board					810.00		810.00									
Development of Saliance and Alkaline Water Logged Areas	SG				188.39		188.39	100.00	100.00		100.00	100.00		400.00	400.00	
State Sector -Total					3525.11	2526.72	998.39	6136.00	101.00	6035.00	6136.00	101.00	6035.00	6950.00	6950.00	
ZP Sector																
Special Component Plan	SG															
ZP Sector -Total																
Total : (State + ZP)					3525.11	2526.72	998.39	6136.00	101.00	6035.00	6136.00	101.00	6035.00	6950.00	6950.00	
NABARD RIDF Assisted Watershed Devp./Capital Account		6000.00	6000.00		397.23	397.23		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00	
Sujala water shed project - III (World Bank)														1000.00		1000.00
Recharge of Open well														2000.00		2000.00
Construction of water harvesting structure (Nala bund, Check dam and Vented Dam) - pilot project														1000.00		1000.00
Strengthening of water shed training centres														500.00		500.00
UPFRONT																
State Sector total														5500.00	1000.00	4500.00
State Sector : Total		41700.00	41300.00	400.00	15972.38	14973.99	998.39	18507.61	12472.61	6035.00	18507.61	12472.61	6035.00	13800.00	9300.00	4500.00
ZP Sector : Total		33890.00	33890.00		665.26	665.26		1073.55	1073.55		1073.55	1073.55		462.55	462.55	
Soil & Water Conser. :Grand Total		75590.00	75190.00	400.00	16637.64	15639.25	998.39	19581.16	13546.16	6035.00	19581.16	13546.16	6035.00	14262.55	9762.55	4500.00
Animal Husbandry Statistics & Livestock census.																
State Sector																
Directorate of Animal Husbandry and Veterinary Services	SG	1908.00	1908.00		345.90	345.90		342.00	342.00		342.00	342.00		355.00	355.00	
Capital Outlay - RIDF	SG															
State Sector : Total		1908.00	1908.00		345.90	345.90		342.00	342.00		342.00	342.00		355.00	355.00	
ZP Sector																
-----no schemes-----	SG															
ZP Sector Total																
Total : 001(State+ZP)		1908.00	1908.00		345.90	345.90		342.00	342.00		342.00	342.00		355.00	355.00	
Vet. Services & Animal Health																
State Sector																
Rinderpest surveillance & vaccination program for eradication of rinderpest.	SG	17.00	17.00		1.57	1.57		12.30	12.30		12.30	12.30		15.00	15.00	
Institute of Animal Health & Veterinary Biological	SG				230.00	230.00		300.00	300.00		300.00	300.00		300.00	300.00	
CSS of setting up of State veterinary council	SG	82.00	82.00		5.00	5.00		30.00	30.00		30.00	30.00		25.00	25.00	
Modernisation of slaughter house	SG															
CSS of Systematic Control of Livestock Diseases of National Importance	SG															
Surveillance of Disease of Animals	SG															
Civil Works	SG	485.00	485.00		71.65	71.65		300.00	300.00		300.00	300.00		230.00	230.00	
Control of animal diseases	SG				104.40	104.40		303.36	303.36		303.36	303.36		305.00	305.00	
Animal disease investigation laboratory	SG	55.00	55.00		7.81	7.81		20.00	20.00		20.00	20.00		10.00	10.00	
Preventive measure for Bird flue (State)	SG															
Centre for Toxiological Studies	SG				50.00		50.00	5.00	5.00		5.00	5.00				
Institute for vaccine Production	SG							5.00	5.00		5.00	5.00		5.00	5.00	
Centre for Wildlife veterinary research	SG				50.00		50.00	10.00	10.00		10.00	10.00		10.00	10.00	
New Initiative in Animal Husbandry	SG															
Setting up of state veterinary council	SG															
(a) Under Capital Outlay	SG															
(b) Under Revenue Account	SG															
State Sector :Total		639.00	639.00		520.43	420.43	100.00	985.66	985.66		985.66	985.66		900.00	900.00	

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Annexure - I																
(Rs. In lakhs)																
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		Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
ZP Sector																
Opening of Rural Vet. Dispensaries & Upgradation of RVDs to Taluka Type	SG															
Control of animal diseases } Drugs and Chemicals } Scheme Changed	SG															
Establishment of polyclinics at veterinary dispensaries	SG															
Buildings	SG															
ZP Sector : Total																
Total : 101 (State + ZP)																
Cattle & Buffalo Development																
State Sector																
Livestock farms and training	SG	350.00	350.00		48.71	48.71		110.00	110.00		110.00	110.00		115.00	115.00	
Suvarna Karnataka Govu Samrakshane	SG	856.00	856.00		50.00	50.00		50.00	50.00		50.00	50.00		20.00	20.00	
Strengthening of existing sperm stations & establishment of new sperm stations.	SG															
Control of foot & mouth disease- programme.	SG															
State Sector : Total		1206.00	1206.00		98.71	98.71		160.00	160.00		160.00	160.00		135.00	135.00	
ZP Sector																
Special Livestock Breeding Programme	SG															
Liquid nitrogen & supply of AI tools	SG															
Organisation of Infertility Camps	SG	362.00	362.00													
Cattle Breeding Station, Bargi	SG															
ZP Sector : Total		362.00	362.00													
Total : 102 (State + ZP)		1568.00	1568.00		98.71	98.71		160.00	160.00		160.00	160.00		135.00	135.00	
Poultry Development																
CSS for assistance to State Poultry farm -Gangavati / Hessarghatta		140.00	140.00		5.11	5.11		25.00	25.00		25.00	25.00		25.00	25.00	
Sheep & Wool Development																
State Sector																
Asst. to sheep development Board Karnataka sheep and sheep product development board	SG	1268.00	1268.00					200.00	200.00		200.00	200.00		325.00	325.00	
Insurance Scheme to Sheep & Shepherd	SG	2475.00	2475.00		450.00	450.00										
State Sector : Total		3883.00	3883.00		455.11	455.11		225.00	225.00		225.00	225.00		350.00	350.00	
ZP Sector : ----- No Schemes -----																
Total : 104 (State + ZP)		3883.00	3883.00		455.11	455.11		225.00	225.00		225.00	225.00		350.00	350.00	
State Sector																
Piggery Development	SG	15.00		15.00				5.00		5.00	5.00		5.00	5.00	5.00	
New Kiru Kamadenu Yojane																
State Sector : Total		15.00		15.00				5.00		5.00	5.00		5.00	5.00	5.00	
Fodder & Feed Development																
State Sector																
Strengthening of fodder seed production programme	SG															
Fodder Development Distribution of Minikits enrichment of fodder demonstration and establishment of fodder tree nursery	SG															
Enrichment of fodder demonstration programme Grant-in-Aid	SG															
CSS of Establishment of Fodder Bank(50:50)	SG															
State Sector : Total																
Z.P Sector - No Schemes -																
Total : 107 (State + ZP)																

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		Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Extension & Training																
State Sector																
Veterinary extension, education, training, publicity and monitoring	SG															
Veterinary education and training	SG	275.00	275.00		47.09	47.09		75.00	75.00		75.00	75.00		60.00	60.00	
State Sector : Total		275.00	275.00		47.09	47.09		75.00	75.00		75.00	75.00		60.00	60.00	
Z.P Sector - No Schemes -																
Total : 109 (State + Z.P)		275.00	275.00		47.09	47.09		75.00	75.00		75.00	75.00		60.00	60.00	
State Sector																
Sample Survey Scheme on Estimation of Milk, Egg & Wool Production	SG	220.00	220.00		41.68	41.68		63.12	63.12		63.12	63.12		50.00	50.00	
State Sector : Total		220.00	220.00		41.68	41.68		63.12	63.12		63.12	63.12		50.00	50.00	
Z.P Sector - No Schemes -	SG															
Total : 113 (State + ZP)		220.00	220.00		41.68	41.68		63.12	63.12		63.12	63.12		50.00	50.00	
Block assistance to local bodies	SG															
Special component plan	SG															
Tribal sub plan	SG															
Total : 191 + SCP + TSP																
Grants to animal husbandry co-ops.	SG	82.50	82.50		15.00	15.00		20.00	20.00		20.00	20.00		20.00	20.00	
Other Expenditure																
State Sector																
Special Component Plan	SG	3628.80	3628.80													
CSS of National Ram/Buck & Rabbit Production Programme	SG															
Establishment of Veterinary and Animal Sciences University	SG	2750.00	2750.00		500.00	500.00		600.00	600.00		600.00	600.00		600.00	600.00	
Development of Animal Husbandry -Bellary special plan	SG															
Karnataka veterinary association	SG	50.00	50.00		20.00	20.00		10.00	10.00		10.00	10.00		10.00	10.00	
Vishwa Gova Samrakshna Sammelana	SG				285.00		285.00									
Establishment of veterinary college at Shimoga	SG	440.00	440.00													
Tribal sub plan	SG													106.00	106.00	
Special Component Plan	SG													272.00	272.00	
Advanced research on Cow urine	SG	137.50	137.50		25.00	25.00		10.00	10.00		10.00	10.00				
Karnataka Economic Restructuring Programmes	SG															
State Sector : Total		7088.80	7088.80		845.00	560.00	285.00	640.00	640.00		640.00	640.00		1008.00	1008.00	
ZP Sector																
Block Grants					4684.58	4684.58		6403.65	6403.65		6403.65	6403.65		6923.96	6923.96	
Rabbit Rearing Farms	SG	5.00	5.00													
Strengthening of Extension units	SG	240.00	240.00													
Supply of Improved Rams & Pigs	SG	103.00	103.00													
Grassland Dev.& supply of fodder seeds	SG															
Giriraja Poultry Rearing	SG	245.00	245.00													
Tribal Area Sub-Plan	SG															
Special Component Plan	SG															
New Dispensaries in backward taluks	SG	4320.00	4320.00													
ZP Sector : Total		4913.00	4913.00		4684.58	4684.58		6403.65	6403.65		6403.65	6403.65		6923.96	6923.96	
Total : 800 (State + ZP)		12001.80	12001.80		5529.58	5244.58	285.00	7043.65	7043.65		7043.65	7043.65		7931.96	7931.96	
Tribal Sub-Plan (State Sector)		1467.20	1467.20													
Rastriya Krishi Vikasa Yojane AH&VS																
Construction of Dispensaries under RIDF/NABARD	SG				439.50	439.50		1300.00	1300.00		1300.00	1300.00		1300.00	1300.00	
Veterinary college at Shimoga	SG				480.00		480.00	1400.00	1400.00		1400.00	1400.00		1307.00	1307.00	
Centre for Toxiological Studies	SG				150.00		150.00									
Insitute for vaccine production	SG							100.00	100.00		100.00	100.00		50.00	50.00	
Centre for Wildlife veterinary research	SG				150.00		150.00	50.00	50.00		50.00	50.00		50.00	50.00	
Dairy science college Gulbarga	SG				550.00		550.00	550.00	550.00		550.00	550.00		550.00	550.00	

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Hassan veterinary College	SG				1600.00		1600.00	1400.00	1400.00		1400.00	1400.00		1000.00	1000.00	
Karnataka Sheep and Sheep product development board	SG				600.00		600.00									
Hospital and dispensary Buildings	SG															
Assistance to Goshalas and Pinjara poles in the state														115.00		115.00
To assist unemployed youths for establishment poultry Units														200.00		200.00
Fodder Development														90.00		90.00
Mudhol dog breeding and research centre														50.00		50.00
Buffelo breeding and research centre by KVASFV														115.00		115.00
Infrastructure facilities to veterinary institutions	SG	3500.00	3500.00													
Control of animal diseases	SG	1348.00	1348.00													
Establishment of New veterinary College Gadag	SG	825.00	825.00					50.00		50.00	50.00		50.00	50.00	50.00	50.00
State Sector : Total		5673.00	5673.00		3969.50	439.50	3530.00	8810.00	4800.00	4010.00	8810.00	4800.00	4010.00	8837.00	8267.00	570.00
ZP Sector																
Opening of Rural Vet. Dispensaries & Upgradation of RVDs to Taluka Type	SG	11261.00	11261.00													
Control of animal diseases } Drugs and Chemicals } Scheme Changed	SG	1056.00	1056.00													
Establishment of polyclinics at veterinary dispensaries	SG	4698.00	4698.00													
UPFRONT	SG	201.00	201.00					2791.00	2791.00		2791.00	2791.00				
Buildings	SG	2522.00	2522.00													
Total																
State Sector :Total		22375.00	22360.00	15.00	6323.42	2408.42	3915.00	14096.78	10081.78	4015.00	14096.78	10081.78	4015.00	11700.00	11130.00	570.00
ZP Sector : Total		20470.00	20470.00		4684.58	4684.58		6403.65	6403.65		6403.65	6403.65		6923.96	6923.96	
Total - Animal Husbandry		42845.00	42830.00	15.00	11008.00	7093.00	3915.00	20500.43	16485.43	4015.00	20500.43	16485.43	4015.00	18623.96	18053.96	570.00
Dairy Development																
Animal health care	SG															
Training and extension	SG															
Enhancement of milk products	SG															
Infrastructural facilities	SG															
Tribal sub plan	SG															
Special component plan	SG															
Total : 191 - 1 (KMF)																
Strengthening of Infrastructure for Quality and Clean milk Production	SG															
Institute of IRMA Pattern	SG							50.00	50.00		50.00	50.00		5.00	5.00	
Karnataka Milk Federation	SG				600.00		600.00	600.00	600.00		600.00	600.00		600.00	600.00	
Dairy science college Gulbarga	SG				50.00		50.00	50.00	50.00		50.00	50.00		50.00	50.00	
Dairy Programme for women KMF	SG				2000.00		2000.00	1285.00	1285.00		1285.00	1285.00		1285.00	1285.00	
AICRP for epidemiological study on FMD (ICAR) foot & mouth virus typing centre	SG															
AICRP of Development of a system of monitoring, surveillance and forecasting of animal diseases.	SG															
Strengthening of New Biological Production Unit.	SG	25.00	25.00													
Upfront	SG							125.00		125.00	125.00		125.00			
Strengthening of CDI & four RR units	SG															
Incentive to milk producers								13000.00		13000.00	13000.00		13000.00	14160.00	14160.00	
Milk union at Gulbarga and Bidar								400.00		400.00	400.00		400.00	400.00	400.00	
Strengthening of Quality Control Unit	SG															
Total : 191 - 2 (Institute)		25.00	25.00		2650.00		2650.00	15510.00	1985.00	13525.00	15510.00	1985.00	13525.00	16500.00	16500.00	
Total-Dairy Development		25.00	25.00		2650.00		2650.00	15510.00	1985.00	13525.00	15510.00	1985.00	13525.00	16500.00	16500.00	
Fisheries																
Direction and Administration																
State Sector																
Director of Fisheries	SG	220.00	220.00		34.40	34.40		62.01	62.01		62.01	62.01		50.25	50.25	

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)																
Annexure - I																
(Rs. In lakhs)																
Name of the State : Karnataka																
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises /	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan (2008-09) Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay		
		Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Executive Establishment	SG															
Buildings	SG															
State Sector : Total		220.00	220.00		34.40	34.40		62.01	62.01		62.01	62.01		50.25	50.25	
ZP Sector																
Buildings	SG															
ZP.Sector Total																
Total: 001 (State + ZP)		220.00	220.00		34.40	34.40		62.01	62.01		62.01	62.01		50.25	50.25	
Inland Fisheries																
State Sector																
Fish Seed Production rearing & Distribution	SG															
Assistance for Development of Inland Fisheries	SG	1049.75	1049.75		178.65	178.65		300.75	300.75		300.75	300.75		150.00	150.00	
Augmenting prod. capacity of fish ponds Jalasiri (Gramakere, Nagarakere)	SG															
Devpt.of Fish Culture in water logged/saline soils of command areas.	SG															
Devpt.of prawn hatchery, ornamental fish & fish culture in command area	SG															
Assistance to women for producing & marketing of ornamental fish	SG															
Inland fisheries project with NCDC assistance	SG	28.00	28.00		4.00	4.00		6.00	6.00		6.00	6.00				
Subsidy for Ppurchase of seed														50.00		50.00
Implimentation of piolet scheme on integrated development of Reservoir fisheries with central assistance	SG															
State Sector : Total		1077.75	1077.75		182.65	182.65		306.75	306.75		306.75	306.75		200.00	150.00	50.00
ZP Sector																
Construction of fish farms	SG															
Fish Seed Production Rearing & Distribution	SG															
Subsidy for Fisheries Requisites Inland)	SG															
Subsidy for Construction of Fish Ponds	SG															
Subsidy to sweet water prawns	SG															
Assistance for Supply of Grass Carp	SG															
seed	SG															
Assistance to take fisheries development in wells and ponds	SG															
ZP Sector : Total																
Total : 101 (State + ZP)		1077.75	1077.75		182.65	182.65		306.75	306.75		306.75	306.75		200.00	150.00	50.00
Estuarine/Brackish Water Fisheries																
State Sector																
CSS Strengthening of Technical Wing in the Directorate	SG													350.00		350.00
Malpe fishing harbour - project establishment	SG															
State Sector : Total														350.00	350.00	
ZP Sector ----- No schemes -----	SG															
Total : 102 (State + ZP)														350.00	350.00	
Marine Fisheries																
State Sector																
CSS Motorisation of Traditional Fishing crafts	SG															
CSS Fishing Harbour Projects	SG															
(a) Malpe-project establishment.	SG															
(b)Gangolli	SG	25.00	25.00		100.00	100.00										
(c) Honnavar	SG	875.00	875.00													
(d) Mangalore	SG	5.00	5.00													
(e)Karwar	SG	5.00	5.00													
(f)Other Minor Fishing Harbours maintenance of Malpe & Honnavara Harbour	SG															
(g) Dredging Navigation and Other works	SG															

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)

Annexure - I

(Rs. In lakhs)

Name of the State : Karnataka

Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector/ Enterprises /	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan (2008-09) Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay			
		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	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Development and maintenance of Fishing Harbours & Landing Centres	SG	300.00	300.00		36.99	36.99		200.13	200.13		200.13	200.13		200.00	200.00		
CSS Dredging of Fishing Harbours navigation and other works	SG																
Integrated Marine fisheries project with NCDC assistance	SG																
Assistance for installation of life saving/navigation equipment to fishing boats	SG																
Sea ranching programme	SG	85.00	85.00														
Contribution distress relief fund	SG				15.00	15.00		30.00	30.00		30.00	30.00		30.00	30.00		
Maintenance of Coastal link														500.00	500.00		
Supply for Kerosine to conventional boats	SG																
State Sector : Total		1295.00	1295.00		151.99	151.99		230.13	230.13		230.13	230.13		730.00	730.00		
ZP Sector ----- No schemes -----	SG																
Total : 103 (State + ZP)		1295.00	1295.00		151.99	151.99		230.13	230.13		230.13	230.13		730.00	730.00		
Fishing Harbour & Landing Facilities																	
State Sector																	
CSS of Construction of jetties & landing centres	SG	220.00	220.00		40.00	40.00		600.00	600.00		600.00	600.00		100.00	100.00		
Roads dredging of Fishing Hourbour														50.00	50.00		
Renovation of Fish landing and berthing facilities	SG	140.00	140.00		10.78	10.78		40.00	40.00		40.00	40.00		20.00	20.00		
State Sector : Total		360.00	360.00		50.78	50.78		640.00	640.00		640.00	640.00		170.00	170.00		
ZP Sector : ----NO Schemes----	SG																
Total : 104 (State + ZP)		360.00	360.00		50.78	50.78		640.00	640.00		640.00	640.00		170.00	170.00		
Processing, Preservation & Marketing																	
State Sector																	
Asst.to Fishermen for Fish Marketing	SG																
Mathsyavahini	SG																
Assistance to Fish handling transport & Marketing New Scheme)Mathsyavahini	SG																
State Sector : Total																	
ZP Sector		25.00	25.00														
Loan-cum-Subsidy for Construction of fish Markets	SG																
Purchase of inputs for marketing fish	SG																
ZP Sector : Total																	
Total : 105 (State + ZP)																	
Extension & Training																	
State Sector																	
Research, Extension Exhibition & Training	SG	25.00	25.00		4.95	4.95		10.00	10.00		10.00	10.00		10.00	10.00		
Research, Education & Training	SG																
Research, Education, Exhibition & Trg. on various topics to popularise fisheries aquaculture	SG																
Extension	SG																
Training and extension.	SG				1.00	1.00		2.00	2.00		2.00	2.00		2.00	2.00		
CSS training and extension	SG	5.00	5.00														
State Sector : Total		30.00	30.00		5.95	5.95		12.00	12.00		12.00	12.00		12.00	12.00		
ZP Sector ----- No schemes -----	SG																
Total : 109 (State + ZP)		30.00	30.00		5.95	5.95		12.00	12.00		12.00	12.00		12.00	12.00		
Fisheries Cooperatives																	
State Sector																	
CSS Fishermen Welfare	SG	1135.00	1135.00		141.30	141.30		282.00	282.00		282.00	282.00		473.75	473.75		
CSS subsidy to active fishermen for group insurance scheme	SG	35.00	35.00														
CSS Savings-cum-Relief for Marine . Fishermen	SG	250.00	250.00														
State Sector : Total		1420.00	1420.00		141.30	141.30		282.00	282.00		282.00	282.00		473.75	473.75		

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)																Annexure - I	
Name of the State : Karnataka																(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan (2008-09) Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay			
		Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	
Public Sector	State Govt./	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	
Enterprises /	Enterprises /	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
ZP Sector																	
Managerial Subsidy to Fishermen cooperatives societies	SG																
ZP Sector : Total																	
Total : 120 (State + ZP)		1420.00	1420.00		141.30	141.30		282.00	282.00		282.00	282.00		473.75	473.75		
Assistance to Public Sector & Other undertakings																	
State Sector																	
Karnataka Fisheries Development Corpn.	SG	5.00	5.00		750.00	750.00		500.00	500.00		500.00	500.00					
State Sector : Total		5.00	5.00		750.00	750.00		500.00	500.00		500.00	500.00					
ZP Sector	SG																
Block Assistance					321.81	321.81		363.05	363.05		363.05	363.05					
ZP Sector : Total					321.81	321.81		363.05	363.05		363.05	363.05					
Total: 190 (State + ZP)		5.00	5.00		1071.81	1071.81		863.05	863.05		863.05	863.05					
Fishermen's Co-operatives																	
State Sector																	
NCDC assistance for Investment in FCS	SG	22.00	22.00		4.00	4.00											
State Sector Total		22.00	22.00		4.00	4.00											
ZP Sector																	
FFDA for intensive development of inland fish culture	SG																
Fisheries Coop.Societies -Investment	SG																
Block Assistance	SG													584.56	584.56		
ZP sector: Total														584.56	584.56		
Total 191:(state +zp)		22.00	22.00		4.00	4.00											
Loans to Fcs																	
State Sector																	
Loans to fisheries cooperative societies for implementation of NCDC Assisted Projects	SG	22.00	22.00		4.00	4.00		4.00	4.00		4.00	4.00					
State Sector-Total		22.00	22.00		4.00	4.00		4.00	4.00		4.00	4.00					
Z P Sector																	
Loans to Fisheries Co-operatives for traditional fishing (Marine)	SG																
Loans to FCS for purchase of fishermen requisites	SG																
Z.P.Sector total																	
Total 195 (State + Z.P)		22.00	22.00		4.00	4.00		4.00	4.00		4.00	4.00					
FFDA for intensive development of inland fish	SG				190.78	190.78		221.51	221.51		221.51	221.51					
Dredging Navigation & Other works								500.00		500.00	500.00		500.00				
Project Establishment					4.99	4.99		50.00		50.00	50.00		50.00				
Other Expenditure																	
State Sector																	
Construction of fisheries Link roads, Bridges and Jetties with NABARD assistance. (RIDF)	SG	2200.00	2200.00		45.60	45.60		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		
Tribal Sub-Plan	SG	674.65	674.65											125.00	125.00		
Supply of Fishing requisite kits to Fishermen														50.00		50.00	
Assistance for Purchase of fish finders radio & R.T. Equipments etc., to offshore deep sea fishing vessels	SG																
Special Component Plan	SG	1668.60	1668.60											300.00	300.00		
Setting up of Aquaria	SG																
CSS National Welfare Fund for Fishermen	SG																
Link Roads Const.& Maintenance	SG																
Contribution to fishermen Distress Relief Fund	SG																
Maintenance of Coastal Link Roads	SG																
Exhibition	SG																
Setting up of Aquarium	SG																

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)																
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Name of the State : Karnataka															(Rs. In lakhs)	
	Implementing Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan (2008-09) Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Construction of fisheries Link roads, Bridges and Jetties with NABARD assistance. (RIDF)	SG															
Maintanance of costal link roads	SG															
Mahila matsya swavalambane karyakrama	SG	55.00	55.00		9.80	9.80		10.00	10.00		10.00	10.00		10.00	10.00	
Mastyra ashraya	SG	1100.00	1100.00					500.00	500.00		500.00	500.00		800.00	800.00	
Rashtriya Krishi Vikasa Yojane	SG							2640.00		2640.00	2640.00		2640.00	2640.00	2640.00	
Construction of Mastyra Bhavana	SG							450.00		450.00	450.00		450.00	200.00	200.00	
Deduct - Receipts and recoveries on capital account	SG															
Fishermen link roads	SG															
NFDB Asssted Fisheries Development Scheme	SG	150.00		150.00												
State Sector Total		5848.25	5698.25	150.00	55.40	55.40		4600.00	1510.00	3090.00	4600.00	1510.00	3090.00	5125.00	5075.00	50.00
ZP Sector																
Establishment of Aquarium	SG															
Exhibition & Training	SG															
Fish Landing & Berthing Facilities - construction of landing centres	SG															
State Sector Total																
Special Component Plan	SG															
ZP Sector : Total																
Total : 800 (State + ZP)		5848.25	5698.25	150.00	55.40	55.40		4600.00	1510.00	3090.00	4600.00	1510.00	3090.00	5125.00	5075.00	50.00
Upfront	SG							425.00	425.00		425.00	425.00				
Total : State Sector		10300.00	10150.00	150.00	1380.47	1380.47		7611.89	3971.89	3640.00	7611.89	3971.89	3640.00	7111.00	7011.00	100.00
Total : ZP Sector		2654.00	2654.00		517.58	517.58		584.56	584.56		584.56	584.56		584.56	584.56	
Total - Fisheries		12954.00	12804.00	150.00	1898.05	1898.05		8196.45	4556.45	3640.00	8196.45	4556.45	3640.00	7695.56	7595.56	100.00
Plantations																
Scheme for Inte. Control of pet / disease	SG				293.90	293.90		200.82	200.82		200.82	200.82		200.00	200.00	
Devpt. of coconut with asst. from CDB	SG															
State Sector : Total					293.90	293.90		200.82	200.82		200.82	200.82		200.00	200.00	
ZP Sector ---No Schemes---																
Total : 119 (State + ZP)					293.90	293.90		200.82	200.82		200.82	200.82		200.00	200.00	
Total : Plantations					293.90	293.90		200.82	200.82		200.82	200.82		200.00	200.00	
Agricultural Research & Education																
Agricultural research: Grant in aid	SG															
(a) UAS, Bangalore	SG	8821.78	8821.78													
(b) UAS, Dharwad	SG	8821.78	8821.78													
Chilli Research centre Devihosur	SG															
Research Agriculture University								3500.00		3500.00	3500.00		3500.00			
UAS Raichur - SDP								500.00		500.00	500.00		500.00	500.00	500.00	
Bijapur Horticulture Research Centre	SG															
Agricultural Education: Grant in aid																
(a) UAS, Bangalore	SG	9528.22	9528.22													
(b) UAS, Dharwad	SG	9528.22	9528.22													
Institute for Plant Bio-technology	SG															
Agriculture College Bhimarayanagudi	SG															
Agriculture College Bijapur	SG															
Centre on Agri Business	SG															
Veterinary Science College Bidar	SG															
Strengthening of Research Capabilities	SG				2705.00	2705.00		525.00	525.00		525.00	525.00		1300.00	1300.00	
Matching Grants to ICAR Sponsored Research Grants-in-Aid	SG				375.00	375.00										
Development of Irrigationn Grants-In-Aid	SG				80.00	80.00										

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Land Development Grants-in-Aid	SG				25.00	25.00										
Strengthening of Tissue Culture Labs(New Activities based on Agriculture Policy of State) Grants-in-Aid	SG				40.00	40.00										
Farmer Centric and Demand Driven Research Grants-in-Aid	SG				50.00	50.00										
Establishment of Market Intelligence Centre Grants-in-Aid	SG				50.00	50.00										
Establishment of WTO Centre Grants-in-Aid	SG				50.00	50.00										
Arecanut Research Centre at Shimoga Grants-in-Aid	SG				200.00	200.00										
Convention Centre other expenditure	SG				800.00	800.00										
Upgradation of Research Station at Thirthahalli its Area Research Centre Other Expenditure	SG				200.00	200.00										
Strengthening of Research Capabilities in 29 old Research Stations Grants-in-Aid	SG				1715.00	1715.00		500.00	500.00		500.00	500.00		1300.00	1300.00	
Strengthening of Research Capabilities in 11 old Research Stations - UAS Raichur														600.00		600.00
Matching Grants to ICAR Sponsored Research Grants-in-Aid	SG				275.00	275.00										
Creating Facilities in 7 new Research Stations- 1) Infrastructure stations 2) Salary contingency and other recurring cost Grants-in-Aid	SG				125.00	125.00										
Research on Organic Farming and Vermicompost Grants-in-Aid	SG				50.00	50.00										
Research on IMP and Bio-Control of Pests Grants-in-Aid	SG				20.00	20.00										
Irrigation Development Grants-In-Aid	SG				20.00	20.00										
Land Development Grants-in-Aid	SG				20.00	20.00										
Land Acquisition Grants-In-Aid	SG				50.00	50.00										
Integrated Farming System Research Grants-In-Aid	SG				50.00	50.00										
Research on Medicinal and Aeromatic Plants Grants-In-Aid	SG				25.00	25.00										
Establishment of WTO Centre Grants-in-Aid	SG				25.00	25.00										
Farmer Centric and Demand Driven Research Grants-in-Aid	SG				25.00	25.00										
Rastriya Krishi Vikasa Yozane UAS in Bangalore	SG							1900.00		1900.00	1900.00		1900.00	1780.00	1780.00	
Rastriya Krishi Vikasa Yozane UAS in Dharwad	SG							1900.00		1900.00	1900.00		1900.00	1600.00	1600.00	
Rastriya Krishi Vikasa Yozane UAS - Raichur														1600.00		1600.00
Improvement for College Labs, Library and Other Teaching Related Activities (Grants-in-Aid)	SG				410.00	410.00		1025.00	1025.00		1025.00	1025.00		1200.00	1200.00	
Extension Untis Grants-in-Aid	SG				33.00	33.00										
Improvements to building Grants-in-Aid	SG				139.00	139.00										
Land Protection Mesures and Improvement of Roads Grants-in-Aid	SG				50.00	50.00										
Security Grants-in-Aid	SG				23.00	23.00										
Student Related Activities Grants-in-Aid	SG				37.00	37.00										
Replacement of facility made over to KVA and FSU Grants-in-Aid	SG				50.00	50.00										
Water Harvesting Grants-in-Aid	SG				30.00	30.00										
PPMC Grants-in-Aid	SG				50.00	50.00										
Computerisation Grants-in-Aid	SG				8.00	8.00										
Establishment Agricultural College Hassan Grants-in-Aid	SG				1000.00	1000.00										
Starting of Bachelor's Degree in Bio-Technology at Hassan Grants-in-Aid	SG				200.00	200.00										
Starting of Food Technology Course at Hassan Grants-in-Aid	SG				100.00	100.00										

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		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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
Diploma Course in Shimoga	SG				200.00	200.00											
Infrastructure Development Labs, Library, Hostels and Equipment and other Teaching Activities (Grants-in-Aid)	SG				2600.00	2600.00		1050.00	1050.00		1050.00	1050.00		1200.00	1200.00		
Infrastructure Development Labs, Library, Hostels and Equipment and other Teaching Activities - UAS Raichur														1000.00		1000.00	
Contingency and other Recurring costs Grants-in-Aid	SG				100.00	100.00											
AC, hoomarayanagudi (I)																	
Civil works and other Infrastructure Development (Library, Hostels for Boys and Girls (II) Salary.	SG				300.00	300.00											
Contingency and other recurring costs Grants-in-Aid																	
Extension Education Units Grants-in-Aid	SG				50.00	50.00											
Renovation of Buildings/Improvement of Land & Roads Grants-in-Aid	SG				190.00	190.00											
Computerisation Computer Labs for Teaching Grants-in-Aid	SG				30.00	30.00											
Students Activities Grants-in-Aid	SG				30.00	30.00											
Security Grants-in-Aid	SG				25.00	25.00											
Starting of Horticulture College at Bidar Grants-in-Aid	SG				400.00	400.00											
Starting of Dimploma Programmes and Certificate courses Frontier Areas Grants-in-Aid	SG				25.00	25.00											
Training to Rural Yourth and Women Grants-in-Aid	SG				25.00	25.00											
Maintenance of GKVK campus & other Campuses	SG																
Onfarm Demonstration of Innovative Technologies Grants-in-Aid	SG				25.00	25.00											
Agri.Research & Edn. :Grand Total		36700.00	36700.00		13105.00	13105.00		10900.00	3100.00	7800.00	10900.00	3100.00	7800.00	12080.00	8880.00	3200.00	
Loans to Karnataka State Warehousing Corpn., (NABARD)	SG	3500.00	3500.00		967.50	967.50		1800.00	1800.00		1800.00	1800.00		1800.00	1800.00		
Agricultural Financial Institutions	SG																
a) Loans for purchase of debenture	SG	1600.00	1600.00		832.55	832.55		300.00	300.00		300.00	300.00		300.00	300.00		
b) Regional Rural Banks	SG																
Total: Agril. Financial Institutions		1600.00	1600.00		832.55	832.55		300.00	300.00		300.00	300.00		300.00	300.00		
Other Agriculture Programmes																	
Marketing & Quality Control																	
Minimum Floor Price Scheme(3475-20)	SG	4635.00	4635.00		1120.00	1120.00		1120.00	1120.00		1120.00	1120.00		1120.00	1120.00		
Minimum floor price scheme (SCP)	SG	1365.00		1365.00													
Minimum floor price scheme (TSP)	SG																
Terminal Markets Under PPB Models	SG																
Market Infrastructure Scheme (ZP Sector)	SG	1160.00	1160.00														
Macro management of Agri. Marketing	SG																
Total: Marketing & Quality Control		7160.00	5795.00	1365.00	1120.00	1120.00		1120.00	1120.00		1120.00	1120.00		1120.00	1120.00		
Cooperation																	
Direction and Administration - Modernisation, Meterial and Supply	SG	85.00	85.00		76.27	76.27		250.00	250.00		250.00	250.00		250.00	250.00		
Audit of Cooperatives Establishment	SG	100.00	100.00		33.73	33.73		47.93	47.93		47.93	47.93		47.93	47.93		
Sub total -101- State Sector		185.00	185.00		110.00	110.00		297.93	297.93		297.93	297.93		250.00	250.00		
Civil Supplies - Z.P.- 102																	
Share capital to Consumer Cooperatives	SG	9.00	9.00														
Z.P. Sector - 102 Total		9.00	9.00														
Civil Supplies - Z.P.-103																	
Financial assistance for opening small branches of Cooperatives	SG																
Loans for construction of Business Premises	SG	129.25	129.25														
Total 103 - ZP		129.25	129.25														

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Assistance to Credit Cooperatives 107	SG															
State sector	SG															
SCP for SCs - Loans for financial assistance	SG															
Interest subsidy to enable crop loan at 4%	SG	46230.00	46230.00		15341.00	15341.00		22536.25	22536.25		22536.25	22536.25		7685.00	7685.00	
Farmers suicide package - interest subsidy	SG				33533.00		33533.00									
Financial Assistance for construction of buildings to Women Milk producers Coop Societies	SG				146.00		146.00	300.00	300.00		300.00	300.00				
Interest subvention for loans to Self Help Groups	SG				264.00		264.00	800.00	800.00		800.00	800.00		1000.00	1000.00	
Sub Total 107 - State Sector		46230.00	46230.00		49284.00	15341.00	33943.00	23636.25	23636.25		23636.25	23636.25		8685.00	8685.00	
Z.P. Sector - 107																
SCP for SCs - Loans for financial assistance	SG															
SCP - Subsidy on loan sanctioned by PCARD Banks for assets creation	SG	405.86	405.86													
Financial assistance to Multipurpose co-operatives	SG	8.30	8.30													
SCP for SCs - Loans for financial assistance	SG	208.10	208.10													
Contribution to corpus fund of National co-op union	SG															
Sub-Total 107 - ZP		622.26	622.26													
Total 107		46852.26	46852.26		49284.00	15341.00	33943.00	23636.25	23636.25		23636.25	23636.25		8685.00	8685.00	
Assistance to Other Cooperatives 108																
State sector																
Establishing marketing infrastructure to LAMPS Federation-TSP	SG	100.00	100.00		50.00	50.00		50.00	50.00		50.00	50.00		50.00	50.00	
Financial assistance to LAMPS for est. of Processing Units (TSP)	SG															
Assistance to various cooperatives societies/ NCDC schemes - subsidy	SG															
Share capital assistance to various categories of cooperative societies (General) NABARD / NCDC	SG															
Loan assistance to various categories of cooperative societies (General)-NCDC	SG															
Yashaswini	SG	8000.00	8000.00		2500.00	2500.00		4000.00	4000.00		4000.00	4000.00		6000.00	6000.00	
Enrolment of SC/ST persons members of all types of co-operative societies-SCP	SG	300.00	300.00		173.11	173.11		200.00	200.00		200.00	200.00		500.00	500.00	
Enrolment of BCs / Minorities as members of all types of co-operative societies	SG	50.00	50.00		49.22	49.22		100.00	100.00		100.00	100.00		100.00	100.00	
Providing guarantee for deposits mobilised by PACS - CSS	SG	15.00	15.00					1.00	1.00		1.00	1.00		0.50	0.50	
Special credit to PACS for BDP - CSS	SG	20.00	20.00					1.00	1.00		1.00	1.00		0.50	0.50	
Integrated Co-operative Devpt.-NCDC - Subsidy	SG	400.00	400.00		43.00	43.00		50.00	50.00		50.00	50.00		50.00	50.00	
Share capital assistance to Karnataka Co-op woolen Textiles Ranebennur.	SG															
Loan assistance to Karnataka Co-op woolen Textiles Ranebennur.	SG				34.05	34.05										
Share capital assistance to ICDC Assisted ICDP Project	SG	3860.00	3860.00		227.48	227.48		197.00	197.00		197.00	197.00		197.15	197.15	
Renukadevi farmers maize processing unit - investment	SG															
Loans to Renukadevi farmers maize processing unit	SG															
Loans to Mangalore agriculturist's sahakari sangha Ltd.,	SG				100.00		100.00									
Interest subsidy on working capital for marketing and consumet co-op societies	SG							200.00		200.00	200.00		200.00			
Financial Assistance to SC, ST, BCM and Minorities coop societies	SG							300.00		300.00	300.00		300.00	300.00	300.00	
Loans to COMARK	SG															

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		Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Souhardha Society	SG															
Farmers co-op spinning mills	SG															
Technology and Human resource upgradation fund - 2425-800-01 State sector	SG							100.00		100.00	100.00		100.00	100.00	100.00	
Loan assistance under NCDC Spnsored ICDP Prject	SG	540.00	540.00		74.61	74.61		152.85	152.85		152.85	152.85		152.85	152.85	
Sub total 108 - State Sector		13285.00	13285.00		3251.47	3151.47	100.00	5351.85	4751.85	600.00	5351.85	4751.85	600.00	7451.00	7451.00	
ZP Sector - 108																
Infrastructure facilities to Milk Producing Coop. Societies for Women	SG	82.05	82.05													
CSS for promotion and devp. Of weaker section co-op society	SG															
Incentive to Milk Producers	SG															
Investment in Women's Cooperatives (2425+4425+6425)	SG	72.00	72.00													
Subsidy to Cooperative Hospitals (Financial assistance + share)	SG															
Share and Loan to Women's Cooperative for construction of Common workshed	SG	103.80	103.80													
Strengthening of share capital to other Cooperatives	SG	105.60	105.60													
Share and financial assistance to Irrigation Societies	SG															
Interest free loan for additional share capital contribution by SC members	SG	11.10	11.10													
Financial assistance for construction of Business Premises by Women Coop. - Working capital	SG	92.00	92.00													
Interest free loans to PACSs to conduct Non-credit business	SG															
Financial Assistance to LAMPS for establishment of processing units.	SG	10.64	10.64													
Assistance to various cooperatives societies/ NCDC schemes (Subsidy)	SG	164.30	164.30													
Loan Assistance to various cooperatives societies/ NCDC schemes	SG	424.90	424.90													
Share capital Assistance to various cooperatives societies General / NABARD / NCDC	SG	587.70	587.70													
Sub Total 108 - ZP		1654.09	1654.09													
Total 108		14939.09	14939.09		3251.47	3151.47	100.00	5351.85	4751.85	600.00	5351.85	4751.85	600.00	7451.00	7451.00	
Tribal Sub Plan ZP 796																
Fin. assistance to LAMPS for Estb. of processing units	SG	19.20	19.20													
Fin. assistance to LAMPS for Estb. of processing units	SG	19.20	19.20													
Sub Total TSP - ZP		38.40	38.40													
TSP-ZP Sector																
Financial assistance to LAMPS for Establishment of processing units	SG															
Financial assistance to LAMPS for establishment of processing units	SG															
Total ZP Sector	SG															
Total 796	SG	38.40	38.40													
Total Block Assistance to ZPs	SG	2453.00	2453.00		414.92	414.92		2441.02	2440.51	0.51	2441.02	2440.51	0.51	441.02	441.02	
Upfront Pooling (SCP & TSP)	SG							100.00	100.00		100.00	100.00				
Total : Co-operation (Incl. Civil supplies)		62153.00	62153.00		53060.39	19017.39	34043.00	31827.05	31226.54	600.51	31827.05	31226.54	600.51	16827.02	16827.02	
Total - 1 Agriculture & Allied Activities		408969.70	393098.95	15870.75	141505.12	94196.89	47308.23	229330.25	121544.74	107785.51	229330.25	121544.74	107785.51	151721.49	143351.49	8370.00

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		State Govt./ Public Sector	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
II Rural Development	SG															
State sector	SG															
Spl. Programme for Rural Devp.	SG															
Namma Bhoomi Namma Thota	SG	10000.00	10000.00													
Grameena Abhivrudhi Bhavan	SG	1000.00	1000.00					200.00	200.00		200.00	200.00		200.00	200.00	
DRDA	SG															
a)Special Eco. Prog. - Est.	SG	250.00	250.00		17.40	17.40		53.54	53.54		53.54	53.54		54.00	54.00	
b)Area Devpt. Prog. - Est.	SG															
Other RD Programmes	SG															
Karnataka Panchayat Raj grants	SG	800.00	800.00		69.93	69.93		160.00	160.00		160.00	160.00		60.00	60.00	
Miscellaneous Expenditure for implementation of ZP Act.	SG															
Karnataka Rural poverty and Panchayath Project	SG	54900.00	54900.00		15301.30	15301.30		16003.48	16003.48		16003.48	16003.48		11500.00	11500.00	
Publication of Vikasa Journal	SG															
Grants to Training institute of ATI (SIRD)	SG	700.00	700.00		35.74	35.74		81.17	81.17		81.17	81.17		81.00	81.00	
Employment under garment sector	SG				10.11		10.11	5000.00		5000.00	5000.00		5000.00			
BRGF	SG	25000.00	25000.00		13247.00	13247.00		5000.00	5000.00		5000.00	5000.00		10817.00	10817.00	
Monitoring fee payable to NABARD	SG															
Providing Urban amenities in rural areas	SG	500.00	500.00					100.00		100.00	100.00		100.00	100.00	100.00	100.00
Suvarna Grama	SG							41.02	41.02		41.02	41.02				
Suvarna Gramodaya	SG				28511.18	28511.18		30000.00	30000.00		30000.00	30000.00		9000.00	9000.00	
Karnataka rural employment guarantee scheme	SG							11000.00	11000.00		11000.00	11000.00		11000.00	11000.00	
Development of Haradanahalli as a model village	SG				280.55	280.55										
Integrated waste land devp. Programme	SG							490.00	490.00		490.00	490.00				
Desert Development programme	SG							1980.00	1980.00		1980.00	1980.00				
Drought Prone Area Devpt. Prgm.	SG							2750.00	2750.00		2750.00	2750.00				
Rural communication	SG	83630.00	83630.00											2000.00	2000.00	
Improvement of Tanks	SG	17180.00	17180.00											5000.00	5000.00	
Computerisation of ZPs/TPs														100.00		100.00
Total RDPR - State		193960.00	193960.00		57473.21	57463.10	10.11	72859.21	67759.21	5100.00	72859.21	67759.21	5100.00	49912.00	49812.00	100.00
Land Reforms																
State Sector																
Setting up of Micro Film Units																
Strengthening of Survey Settlement Training Institute, Mysore	SG															
Strengthening of Revenue Admin. - Construction of VA Quarters	SG															
Computerisation of Land Records	SG															
CSS of strengthening of Revenue Admin - Updation of Land Records (50:50)	SG	150.00	150.00					130.00	130.00		130.00	130.00		103.00	103.00	
Digitisation of Records	SG	50.00	50.00					10.00	10.00		10.00	10.00		8.00	8.00	
Bangalore Division	SG															
Creation of Cell for compilation of Reports on Land Reforms	SG	400.00	400.00		76.36	76.36		71.00	71.00		71.00	71.00		50.00	50.00	
Total: Land Reforms		600.00	600.00		76.36	76.36		211.00	211.00		211.00	211.00		161.00	161.00	
Total RD- Programmes		194560.00	194560.00		57549.57	57539.46	10.11	73070.21	67970.21	5100.00	73070.21	67970.21	5100.00	50073.00	49973.00	100.00
District Sector Programmes																
Integrated Wasteland Devpt. Prog.	SG							590.38	590.38		590.38	590.38				
Swarna jayanthi Gram Swarozgar Yojana	SG				5192.09	5192.09		2509.98	2509.98		2509.98	2509.98				
Special Scheme for providing Employment to Rural Youth	SG															
Strengthening of Administrative Blocks	SG															
DRDA Admin.charges	SG				386.39	386.39		559.76	559.76		559.76	559.76				

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Drought Prone Areas Devpt. Prgm.																
Drought Prone Area Devpt. Prgm.	SG							2557.71	2557.71		2557.71	2557.71				
Desert Development Programme	SG							1890.17	1890.17		1890.17	1890.17				
Rural Employment	SG															
Employment Assurance Scheme / SGRY/NREG	SG				7193.87	7193.87		7852.71	7852.71		7852.71	7852.71				
Panchayat Raj Grants	SG															
a) ZP/TP Grants	SG				2679.97	2679.97		1283.57	1283.57		1283.57	1283.57				
b) GP Grants	SG				29695.00	29695.00		34219.61	34219.61		34219.61	34219.61				
c) Z P office buildings	SG				851.33	851.33		1301.49	1301.49		1301.49	1301.49				
d) Grants to PRIs under FC Recommendations	SG															
e) Special works to backward taluks identified by HPCRRI-SDP	SG							4444.04	4444.04		4444.04	4444.04				
f) Remote and interior area development programme - NABARD	SG															
g) Untied Development grants	SG															
Total: Z.P. Sector		264159.00	264159.00		45998.65	45998.65		57209.42	57209.42		57209.42	57209.42		56954.03	56954.03	
Total - II - Rural Development		458719.00	458719.00		103548.22	103538.11	10.11	130279.63	125179.63	5100.00	130279.63	125179.63	5100.00	107027.03	106927.03	100.00
III Special Area Programmes																
Hill Area Development Programme								2332.64	2332.64		2332.64	2332.64		2632.00	2632.00	
Hyderabad Karnataka Area Development Board	SG	29000.00	29000.00		3460.00	3460.00		3520.00	3520.00		3520.00	3520.00		3900.00	3900.00	
Malnad Area Development Board	SG	19500.00	19500.00		2189.00	2189.00		2300.00	2300.00		2300.00	2300.00		2200.00	2200.00	
Bayaluseeme Development Board	SG	10800.00	10800.00		1282.50	1282.50		1375.00	1375.00		1375.00	1375.00		1500.00	1500.00	
Border Area Development Programme	SG	5700.00	5700.00		453.59	453.59		721.00	721.00		721.00	721.00		870.00	870.00	
Legislators' Constituency Development Fund								20000.00	20000.00		20000.00	20000.00		10000.00	10000.00	
Upfront Pooling	SG							2162.60	2162.60		2162.60	2162.60				
Total (III) Special Area Programme		65000.00	65000.00		7385.09	7385.09		32411.24	32411.24		32411.24	32411.24		21102.00	21102.00	
IV Irrigation & Flood Control																
Major & Medium Irrigation																
Plan Projects																
Major Irrigation State Sector)																
Bennithora(NABARD)	SG															
Bhadra	SG	1545.00	1545.00													
Bhadra Modernisation	SG	2317.50	2317.50		120.88	120.88		41.40	41.40		41.40	41.40		6500.00	6500.00	
Bhima Flow	SG															
Dudhganga	SG													500.00	500.00	
Karanja(AIBP)	SG				1203.59	1203.59		1253.13	1253.13		1253.13	1253.13		1500.00	1500.00	
Mahadayi Diversion	SG															
Modern.of anicut channels-krishna basin	SG															
PIM Activities	SG	1158.75	1158.75													
Ramthil Lift	SG	772.50	772.50													
Renovation of Old River Channels	SG	424.88	424.88													
Tungabhadra LBC	SG	2317.50	2317.50		309.67	309.67		500.44	500.44		500.44	500.44				
Tungabhadra RB HLC	SG	1158.75	1158.75		64.27	64.27		70.99	70.99		70.99	70.99				
Tungabhadra Canal Modernisation	SG	772.50	772.50													
Varahi	SG															
Upper Krishna project, Stage-I & II																
a)Investment in UKP, Stage-I & II	SG	67980.00	67980.00		96853.01	96853.01		81586.00	81586.00		81586.00	81586.00		60000.00	60000.00	
b)Budgetary support(AIBP)	SG	58710.00	58710.00		16381.00	16381.00		15600.00	15600.00		15600.00	15600.00		15000.00	15000.00	
c)Market borrowings by KBJN (Irrigation Component)	SG	59868.75	59868.75													

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															Annexure - I	
Name of the State : Karnataka															(Rs. In lakhs)	
															Annual Plan 2009-10	
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector/ Enterprises /	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
d) KBJNL SDP														13500.00	13500.00	
e)Market borrowings by KBJN (IEBR)	SG				5647.00	5647.00										
f) Repayment of loans (KBJN)+B990	SG	877168.34	877168.34													
g) Assistance to KBJN & CNNL(Interest)	SG	55632.36	55632.36													
Projects under KNNL	SG															
a) Budgetary support	SG				11304.00	11304.00		47500.00	47500.00		47500.00	47500.00				
1) Ghataprabha-III(AIBP)	SG	69525.00	69525.00											10000.00	10000.00	
2) Malaprabha(AIBP)	SG	46350.00	46350.00											9000.00	9000.00	
3) Varahi(AIBP)	SG	18540.00	18540.00											7000.00	7000.00	
b) Funded by KNNL market borrowings (IEBRt)																
c)Funded by KNNL market borrowings (Irrigation Component)																
1) Bennithora	SG	10.00	10.00		91.38	91.38		104.73	104.73		104.73	104.73		3000.00	3000.00	
2) Bhima Lift	SG													5000.00	5000.00	
3) Ghataprabha-III	SG	8400.00	8400.00		18.59	18.59		20.41	20.41		20.41	20.41				
4) Hippargi	SG	40000.00	40000.00											20000.00	20000.00	
5) Malaprabha	SG				69.00	69.00		78.00	78.00		78.00	78.00		2000.00	2000.00	
6) Markandeya	SG	2000.00	2000.00											60.00	60.00	
7) Singatur	SG	30000.00	30000.00											5900.00	5900.00	
8) Upper Tunga	SG	7000.00	7000.00													
9) Varahi	SG	16877.50	16877.50													
10) New schemes														40.00	40.00	
10) Budgetary support to KNNL (AIBP)	SG															
11)Repayment of loan (KNNL)	SG	186436.70	186436.70													
12) Investment in KNNL	SG	144093.65	144093.65		54803.00	54803.00		23400.00	23400.00		23400.00	23400.00				
Total:Major Irrigation(State Sector)	SG	1699059.68	1699059.68		186865.39	186865.39		170155.10	170155.10		170155.10	170155.10		159000.00	152500.00	6500.00
Medium Irrigation (State Sector)	SG															
Amarja	SG				119.05	119.05		137.75	137.75		137.75	137.75				
Anjanapura (NABARD)	SG	6180.00	6180.00					1500.00	1500.00		1500.00	1500.00				
Basapura L. I. Scheme	SG													1000.00	1000.00	
Chulkinala (NABARD)	SG				52.45	52.45		39.00	39.00		39.00	39.00		20.00	20.00	
Hirehalla	SG				221.01	221.01		192.93	192.93		192.93	192.93		100.00	100.00	
Hodirayanahalla Diversion	SG	1545.00	1545.00		22.21	22.21		78.00	78.00		78.00	78.00		5.00	5.00	
Itagi Sasalwad L.I.Scheme	SG													500.00	500.00	
Kenchanagudda LIS (NABARD)	SG	1004.25	1004.25		52.50	52.50		195.00	195.00		195.00	195.00		50.00		50.00
Kolur LIS (NABARD)	SG															
Kagna	SG															
Nammura Bandaras	SG	1119.34	1119.34													
Lower Mullamari	SG													1500.00	1500.00	
Manchanabele (NABARD)	SG															
Manjra lift	SG															
Maskinala	SG				123.30	123.30		123.24	123.24		123.24	123.24		50.00	50.00	
Taraka	SG															
Thimmapur (NABARD)	SG	463.50	463.50					90.00	90.00		90.00	90.00		500.00		500.00
Votehole (NABARD)	SG															
Kaduvinaabylu	SG	772.50	772.50					156.00	156.00		156.00	156.00		100.00	100.00	
Y.Kaggal (NABARD)	SG	270.37	270.37		27.73	27.73		46.00	46.00		46.00	46.00		80.00	80.00	
Wola Bellary	SG															
Projects under KNNL																
a)Budgetary support	SG															
1)Gandhorinala (AIBP)	SG													2000.00	2000.00	
Funded by KNNL market borrowings (IEBR)	SG															
1) Upper Bhadra	SG													16000.00	16000.00	

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)																
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Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises /	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan (2008-09) Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay		
		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2) Upper Tunga	SG													15000.00	15000.00	
3) Rameshwara LIS	SG													1000.00	1000.00	
4)Ubrani Amrutapura LIS	SG													5000.00	5000.00	
5) Guddadamallapura LIS	SG													500.00	500.00	
6) Harinala	SG													100.00	100.00	
7) FIC														5000.00	5000.00	
8) O& M														5900.00	5900.00	
Total:Medium Irrigation		11354.96	11354.96		618.25	618.25		2557.92	2557.92		2557.92	2557.92		54405.00	53855.00	550.00
General																
Training	SG	77.25	77.25					12.00	12.00		12.00	12.00		5.00		5.00
Research and Planning	SG	115.88	115.88		7.39	7.39		274.72	274.72		274.72	274.72		5.00		5.00
Survey & Investigation	SG	154.50	154.50		98.29	98.29		719.53	719.53		719.53	719.53		5.00		5.00
Water Gauging	SG	77.25	77.25		1.12	1.12								1.00		1.00
Monitoring and Evaluation	SG	77.25	77.25					1.50	1.50		1.50	1.50		2.00		2.00
Machinery & Equipment	SG															
Other expenditure (misc. loans)	SG							44.00	44.00		44.00	44.00				
a) Evaluation	SG				5.28	5.28										
b) National Hydrology Project	SG	1931.25	1931.25		318.10	318.10		639.09	639.09		639.09	639.09		500.00		500.00
c) New Projects	SG	2317.50		2317.50	7730.87	7730.87		14296.95	14296.95		14296.95	14296.95		3107.00		3107.00
d) Land acquisition and untackled works in completed projects	SG	386.25	386.25													
e) CMO	SG	579.38	579.38		125.50	125.50		161.00	161.00		161.00	161.00		30.00		30.00
Total : General		5716.51	3399.01	2317.50	8286.55	8286.55		16148.79	16148.79		16148.79	16148.79		3655.00	530.00	3125.00
Total S.C.P programme		359887.70	358242.27	1645.43	10070.66	10070.66		10601.00	10601.00		10601.00	10601.00				
Total T.S.P programme		145510.15	144838.07	672.08				4208.00	4208.00		4208.00	4208.00				
Total PM's Package								24176.00	24176.00		24176.00	24176.00				
Total SDP								30280.00	30280.00		30280.00	30280.00				
Upfront Pooled for SCP/TSP								506.00	506.00		506.00	506.00				
Total:Major & Medium Irrigation (Plan Projects)		2221529	2216893.99	4635.01	205840.85	205840.854		258632.81	258632.81		258632.81	258632.81		217060.00	206885.00	10175.00
Projects Pending Approval	SG															
Major Irrigation	SG															
Cauvery anicut channels	SG															
D.Devaraj Urs Canal	SG															
Harangi	SG															
Hemavathy	SG															
Kabini	SG															
Yagachi	SG															
Modernisation of KRS Canals	SG															
Total : Major Irrigation																
Medium Irrigation																
Arkavathy	SG															
Changawadi	SG															
Chicklihole	SG															
Hutchanakoplu	SG															
Iggalur	SG															
Kachenahalli	SG															
Kamasamudra	SG															
KRS Extension	SG															
Lakshmanathirtha	SG															
Lokapavani	SG															
Nanjapura Lift Irrigation	SG															
Purigalis LIS	SG															
Uduthorahalla	SG															
Total : Medium Irrigation																

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	Implementing Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan (2008-09) Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
General																
New Projects	SG															
Total : General																
Total : Projects Pending Approval																
Minor Irrigation																
Surface Water																
A Water Tanks:-																
State Sector																
a)WBA Projects (Works)	SG															
b) Construction of New Tanks (NABARD)	SG	15705.00	15705.00		5045.42	5045.42		9385.80	9385.80		9385.80	9385.80		715.74	715.74	
c) Construction of New Tanks	SG	6710.60	6710.60					5335.66	5335.66		5335.66	5335.66		1643.72	1643.72	
d) Restoration of Tanks (NABARD) (Modernisation)	SG	4789.82	4789.82		7919.93	7919.93		6734.00	6734.00		6734.00	6734.00		8652.93	8652.93	
e) Fresh works	SG				561.90	561.90		1640.00	1640.00		1640.00	1640.00				
f) Modernisation	SG	9400.00	9400.00					5748.46	5748.46		5748.46	5748.46		3321.17	3321.17	
g) Restoration of tanks including desilting	SG							65.50	65.50		65.50	65.50		10.02	10.02	
h) Desilting of tanks	SG				324.60	324.60		800.00	800.00		800.00	800.00				
i) CADP	SG															
j) Kerekalyana	SG															
k) Agro Climatic Regional Planning	SG															
l) Special Component Plan	SG	34360.74	34360.74													
m) Tribal Sub-Plan	SG	13869.84	13869.84													
n) Restoration and rejuvenation of Z.P.tanks-SDP	SG							5000.00		5000.00	5000.00		5000.00			
a) L.I.Schemes (NABARD)	SG	7754.00	7754.00		2065.00	2065.00		2114.90	2114.90		2114.90	2114.90		1508.10	1508.10	
b) L.I.Schemes	SG	7380.00	7380.00					2350.65	2350.65		2350.65	2350.65		5358.49	5358.49	
c) Rehabilitation of L.I.Schemes	SG															
Diversion Schemes:																
a) Construction & Improvements to Anicuts,Pickups & Feeder Channels, Barrages etc.,	SG	11245.00	11245.00		12524.42	12524.42		4146.10	4146.10		4146.10	4146.10		8533.37	8533.37	
b) Construction & Improvements to Anicuts,Pickups & Feeder Channels, Barrages etc., (NABARD)	SG	22277.00	22277.00					2265.30	2265.30		2265.30	2265.30		9623.23	9623.23	
Other Expenditure																
a) Kharland Schemes	SG															
b) Land Acquisition & settlement of claims	SG	6886.00	6886.00					2500.00	2500.00		2500.00	2500.00		2000.00	2000.00	
c) Charged Expenditure	SG															
d) CSS Rationalisation of MI Statistical cell in the office of the Chief Engineer, MI, Bangalore	SG				37.56	37.56		25.07	25.07		25.07	25.07		33.23	33.23	
C.General																
a) Direction & Administration	SG	3444.00	3444.00		1905.13	1905.13		2590.30	2590.30		2590.30	2590.30				
b) Establishment Charges(Others)	SG							200.00	200.00		200.00	200.00				
c) Investigation(Survey)	SG	688.00	688.00		0.26	0.26		1.00	1.00		1.00	1.00				
d) Machinery & Equipment	SG															
Karnataka Tank Development																
Programme (WBA)	LB	18000.00	18000.00		3000.00	3000.00		8000.00	8000.00		8000.00	8000.00		7419.00	7419.00	
Amt pooled upfront in the budget towards SCP/TSP	LB				2270.65	2270.65		3469.39	3469.39		3469.39	3469.39				
National Project for repair, renovation and restoration of water bodies	SG				195.81	195.81										
Tank improvement project Phase-II	LB	49540.00	49540.00					16000.00	16000.00		16000.00	16000.00		5081.00	5081.00	
Total:State Sector		212050.00	212050.00		35850.68	35850.68		78372.13	73372.13	5000.00	78372.13	73372.13	5000.00	53900.00	53900.00	
Total:District Sector																
ZP Sector																
Water Tanks																
a) Construction of New Tanks	SG															
b) Restoration of Old and Breached Tanks & De-silting	SG															

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
c) Construction & Deepening of wells	SG															
d) Construction & Improvement to	SG															
e) Anicuts, Pickups & Feeder Channels	SG															
Ayacut Development	SG															
Other Expenditure	SG															
a) Kharland Schemes	SG															
b) Ganga Kalyana-I)	SG															
c) Ganga Kalyana-II)	SG															
d) Land Acquisition and Sett. of Claims	SG															
e) Tribal Area Sub Plan	SG															
f) Special Component Plan	SG															
C.General																
Establishment Charges																
Machinery and Equipment																
Asst to Public Sector Undertakings	SG															
Total: ZP Sector		436.00	436.00		99.76	99.76		88.00	88.00		88.00	88.00		88.00	88.00	
Total: M.I. (Surface Water)		212486.00	212486.00		35950.44	35950.44		78460.13	73460.13	5000.00	78460.13	73460.13	5000.00	53988.00	53988.00	
Ground water																
State Sector	SG															
Direction & Administration	SG															
Mines and Geology	SG	25.00	25.00		4.50	4.50		6.00	6.00		6.00	6.00		4.00	4.00	
Drilling Unit	SG															
Strengthening of Groundwater Phase I	SG															
Special Components for SC's	SG	691.20	691.20													
Remote Sensing Scheme	SG	160.00	160.00		16.54	16.54		22.26	22.26		22.26	22.26		22.26	22.26	
Establishment of Ground water R&D unit and training cell	SG															
National Hydrology Project -Assessment & Development of GW	SG	1500.00	1500.00		39.27	39.27		226.10	226.10		226.10	226.10		198.74	198.74	
Direction and administration training	SG															
Tribal Sub-Plan	SG	302.40	302.40													
providing Borewell to Tribal People	SG															
Other Expenditure																
Survey & Strengthening of Surface & Ground Water Organisation	SG	1641.40	1641.40		184.93	184.93		216.87	216.87		216.87	216.87		225.00	225.00	
Total: Ground Water		4320.00	4320.00		245.24	245.24		471.23	471.23		471.23	471.23		450.00	450.00	
Total: Minor Irrigation		216806.00	216806.00		36195.68	36195.68		78931.36	73931.36	5000.00	78931.36	73931.36	5000.00	54438.00	54438.00	
Command Area Development																
A.CADA Secretariat-	SG	118.00	118.00		2.83	2.83		10.06	10.06		10.06	10.06		12.04	12.04	
Direction & Administration	SG															
B.CADA Tungabhadra Project	SG	3579.00	3579.00		593.34	593.34		701.80	701.80		701.80	701.80		850.00	850.00	
Direction & Administration	SG															
Land Shaping & Levelling	SG															
Other Works	SG															
C.CADA Malaprabha&Ghataprabha Projects		4145.00	4145.00		541.00	541.00		716.10	716.10		716.10	716.10		790.00	790.00	
Direction & Administration	SG															
D.CADA Cauvery Basin Projects		3205.00	3205.00		487.32	487.32		862.93	862.93		862.93	862.93		980.11	980.11	
Direction & Administration	SG															
E.CADA Upper Krishna Project		6608.00	6608.00		3315.06	3315.06		674.30	674.30		674.30	674.30		820.00	820.00	
Direction & Administration	SG															
F.CADA Bhadra Project		3323.00	3323.00		789.53	789.53		849.00	849.00		849.00	849.00		1080.00	1080.00	
Direction & Administration	SG															
Other Works	SG				692.39	692.39		620.00	620.00		620.00	620.00		790.00	790.00	

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Amount pooled upfront towards SCP	SG	5248.80	5248.80					1351.35	1351.35		1351.35	1351.35		2206.75	2206.75	
Amount pooled upfront towards TSP		2122.20	2122.20													
G. CADA I.P.Z. Gulbarga	SG	2993.00	2993.00													
H. Walmi Dharwar	SG	1053.00	1053.00		46.40	46.40		154.00	154.00		154.00	154.00		170.00	170.00	
I. Share Capital Investment to WUCS	SG	5.00	5.00					1.10	1.10		1.10	1.10		1.10	1.10	
CADA - SDP								2000.00	2000.00		2000.00	2000.00		2000.00	2000.00	
Total : CADA		32400.00	32400.00		6467.87	6467.87		7940.64	7940.64		7940.64	7940.64		9700.00	9700.00	
Flood Control & Drainage																
A.Flood Control (M I Dept.)	SG	1100.00	1100.00													
Provision for works	SG	1200.00	1200.00		1368.64	1368.64		600.00	600.00		600.00	600.00		600.00	600.00	
Direction and Administration	SG															
Fresh works	SG	760.00	760.00		103.02	103.02		198.36	198.36		198.36	198.36		198.00	198.00	
Civil Works	SG															
B.Anti-sea Erosion (PWD Dept.)	SG	2540.00	2540.00		465.09	465.09		571.68	571.68		571.68	571.68		872.00	872.00	
Total: Flood Control & Drainage (including Anti-sea Erosion)		5600.00	5600.00		1936.75	1936.75		1370.04	1370.04		1370.04	1370.04		1670.00	1670.00	
Total - IV - Irrigation & Flood Control		2476335.00	2471699.99	4635.01	250441.15	250441.15		346874.85	341874.85	5000.00	346874.85	341874.85	5000.00	282868.00	272693.00	10175.00
V Energy																
Power																
Hydel Generation																
Bedti Diversion	PSE															
Varahi 2nd Stage Project	PSE	20745.00	20745.00		4910.51	4910.51		10880.00	10880.00		10880.00	10880.00		1700.00	1700.00	
Gundia High Head Scheme	PSE	92600.00		92600.00				100.00	100.00		100.00	100.00		8500.00		8500.00
Other completed Projects	PSE															
Alamatti Dam Power House (Upper Krishna)	PSE	500.00	500.00		300.00	300.00		160.00	160.00		160.00	160.00		900.00	900.00	
Gerusoppa	PSE	200.00	200.00					142.00	142.00		142.00	142.00		600.00	600.00	
KHEP-Stage-I	PSE	2400.00	2400.00		2491.16	2491.16		835.00	835.00		835.00	835.00		2400.00	2400.00	
KHEP-Stage-II (Kadra & Kodalalli)	PSE	5135.00	5135.00		100.00	100.00		1585.00	1585.00		1585.00	1585.00		1800.00	1800.00	
Mini Hydel Scheme	PSE	100.00	100.00					50.00	50.00		50.00	50.00		300.00	300.00	
Varahi Stage-I	PSE	385.00	385.00					323.00	323.00		323.00	323.00		600.00	600.00	
MGHE/Siva/Shimsha/Munirabad	PSE							200.00	200.00		200.00	200.00		2200.00	2200.00	
Total:Hydel Generation		122065.00	29465.00	92600.00	7801.67	7801.67		14275.00	14275.00		14275.00	14275.00		19000.00	10500.00	8500.00
Ultra mega & other new projects		58465.00		58465.00												
Thermal																
Bellary Thermal Power Station Unit I	PSE	12020.00	12020.00		16172.64	16172.64		9555.00	9555.00		9555.00	9555.00		1000.00	1000.00	
Bellary Thermal Power Station Unit II	PSE	168900.00	168900.00		11153.54	11153.54		25500.00	25500.00		25500.00	25500.00		50000.00	50000.00	
Bellary Thermal Power Station Unit III	PSE							3000.00		3000.00	3000.00		3000.00	5000.00	5000.00	
Bellary Thermal Power Station Stage II	PSE							3500.00		3500.00	3500.00		3500.00	3000.00		3000.00
Bidadi Combined Cycle Plant	PSE	210200.00	210200.00					400.00	400.00		400.00	400.00		100.00	100.00	
Chattisgarh Thermal Power Station	PSE													24200.00		24200.00
Raichur Thermal Project Unit - 1 to 7	PSE	7660.00	7660.00		300.00	300.00		4200.00	4200.00		4200.00	4200.00		8500.00	8500.00	
Raichur Thermal Project Unit-8	PSE	77500.00	77500.00		9992.13	9992.13		55000.00	55000.00		55000.00	55000.00		17500.00	17500.00	
Raichur Thermal Project Stage II	PSE							1000.00		1000.00	1000.00		1000.00	2500.00		2500.00
Solar Photo Voltaic Power Station	PSE													22500.00		22500.00
Yermarus Thermal Power Station	PSE													2500.00		2500.00
DG Plant Ylahanka	PSE							150.00	150.00		150.00	150.00		200.00	200.00	
Total : Thermal		476280.00	476280.00		37618.31	37618.31		102305.00	94805.00	7500.00	102305.00	94805.00	7500.00	137000.00	82300.00	54700.00
Non-conventional Energy Sources	PSE	299.00	299.00					55.00	55.00		55.00	55.00		3000.00		3000.00
Computers Consultation and Training	PSE	2314.00	2314.00					450.00	450.00		450.00	450.00		340.00	340.00	
Total (03)		2613.00	2613.00					505.00	505.00		505.00	505.00		3340.00	340.00	3000.00
Renovation and Modernisation																
Sharavathy Generating Station	PSE	4015.00	4015.00		1981.80	1981.80		2290.00	2290.00		2290.00	2290.00		900.00	900.00	

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Raichur TPS Coal Handling	PSE	6350.00	6350.00					6003.00	6003.00		6003.00	6003.00		3300.00	3300.00	
Nagjhari Power House	PSE	2500.00	2500.00					970.00	970.00		970.00	970.00		160.00	160.00	
Modernisation of existing station at Linganamakki, Bhadra etc.,	PSE	1360.00	1360.00		6004.43	6004.43		100.00	100.00		100.00	100.00		2900.00	2900.00	
Supa and Ghataprabha	PSE	200.00	200.00					10.00	10.00		10.00	10.00		350.00	350.00	
Munirabad Generating Station	PSE													550.00	550.00	
RLA studies of all stations	PSE	105.00	105.00					10.00	10.00		10.00	10.00		1300.00	1300.00	
Scheme to be entered	PSE							200.00	200.00		200.00	200.00				
Total-Renovation & Modernisation		14530.00	14530.00		7986.23	7986.23		9583.00	9583.00		9583.00	9583.00		9460.00	9460.00	
Others	PSE															
Survey and Investigation	PSE	1000.00	1000.00					500.00	500.00		500.00	500.00		2000.00	2000.00	
Establishment & General Expenses	PSE	16449.00	16449.00		3684.32	3684.32		2892.00	2892.00		2892.00	2892.00		4000.00	4000.00	
Interest during construction	PSE	68598.00	68598.00		14609.47	14609.47		8361.00	8361.00		8361.00	8361.00		15600.00	15600.00	
Total Others (KPC IEBR)		86047.00	86047.00		18293.79	18293.79		11753.00	11753.00		11753.00	11753.00		21600.00	21600.00	
Total : Power generation		760000.00	608935.00	151065.00	71700.00	71700.00		138421.00	130921.00	7500.00	138421.00	130921.00	7500.00	190400.00	124200.00	66200.00
All the outlays indicated above includes flow to SCP & TSP																
Power Transmission & Distribution																
Transmission																
Transmission	SG	62000.00	62000.00					9000.00	9000.00		9000.00	9000.00		15000.00	15000.00	
Sub-stations	SG	138460.00	138460.00					10500.00	10500.00		10500.00	10500.00		19500.00	19500.00	
Buildings	SG	8000.00	8000.00					2000.00	2000.00		2000.00	2000.00		1500.00	1500.00	
Survey & Investigation	SG	2500.00	2500.00					1000.00	1000.00		1000.00	1000.00		1000.00	1000.00	
Load dispatch	PSE	10000.00	10000.00					1500.00	1500.00		1500.00	1500.00		2000.00	2000.00	
Distribution																
Extension, Improvement	PSE	33470.00	33470.00					7000.00	7000.00		7000.00	7000.00		13000.00	13000.00	
Service connection	PSE	37500.00	37500.00					7500.00	7500.00		7500.00	7500.00		11000.00	11000.00	
Village Electrification(RGGVY)	PSE	53250.00	53250.00					5750.00	5750.00		5750.00	5750.00		9500.00	9500.00	
I.P.Sets	PSE	48780.00	48780.00					7500.00	7500.00		7500.00	7500.00		8500.00	8500.00	
Bhagya Jyothi	PSE	25750.00	25750.00					4500.00	4500.00		4500.00	4500.00		4500.00	4500.00	
General:																
Direction & Administration	PSE	40.00	40.00					10.00	10.00		10.00	10.00		10.00	10.00	
Research & Development (Machinery)	PSE	4000.00	4000.00					990.00	990.00		990.00	990.00		990.00	990.00	
Other Expenditure (IEBR)	PSE	26250.00	26250.00					2750.00	2750.00		2750.00	2750.00		13500.00	13500.00	
Sub-Total : KPTCL & ESCOMS (IEBR)		450000.00	450000.00		100000.00	100000.00		60000.00	60000.00		60000.00	60000.00		100000.00	100000.00	
Rural Electrification (PMGY)	SG															
Technical Assistance for Power (loans for power projects)	SG															
Bangalore Distribution Upgradation (JBIC) BESCOM					555.00	555.00		800.00	800.00		800.00	800.00		900.00	900.00	
Energization of Irrigation Wells																
Sector Reforms																
Accelerated Power Development Programme (APDRP)	SG	8260.00	8260.00					1652.00	1652.00		1652.00	1652.00		5068.00	5068.00	
Liability of KPTCL taken over by Govt.	SG															
Equity to CESCO (BESCOM and MESCOM)	SG				238.00	238.00										
Co-generation	SG				103.03	103.03		180.00	180.00		180.00	180.00		180.00	180.00	
Power Infrastructure								20000.00	20000.00		20000.00	20000.00		10000.00	10000.00	
Power Infrastructure Improvement DR. Nanjundappa Report					32000.00	32000.00		20000.00	20000.00		20000.00	20000.00		20000.00	20000.00	
UPFRONT								20.00	20.00		20.00	20.00		20.00	20.00	
Captive Generation of Power																
All the outlays indicated above includes flow to SCP & TSP					182.01	182.01										
Total: Transmission & Distribution		458260.00	458260.00		133078.04	133078.04		102652.00	102652.00		102652.00	102652.00		136168.00	136168.00	
Total : Power + T and D		1218260.00	1067195.00	151065.00	204778.04	204778.04		241073.00	233573.00	7500.00	241073.00	233573.00	7500.00	326568.00	260368.00	66200.00

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Non-Conventional Sources of Energy																
(a) Rural Energy																
State Sector	SG															
Anila Yojane	SG				120.00	120.00		120.00	120.00		120.00	120.00		120.00	120.00	
Chulhas (ZP)	SG															
Chullas	SG															
Bio Mass Energy	SG	500.00	500.00													
Non - Conventional Source of Energy		600.00	600.00													
Bio Gas Development Programme(Block Grants)	SG				76.83	76.83		236.29	236.29		236.29	236.29		236.00	236.00	
Total (a): Rural Energy		1100.00	1100.00		196.83	196.83		356.29	356.29		356.29	356.29		356.00	356.00	
(b) Promotion of non-conventional sources of energy (KREDL)	SG	1500.00	1500.00													
Total (a+b):Non-Con. Sources of Energy		2600.00	2600.00		196.83	196.83		356.29	356.29		356.29	356.29		356.00	356.00	
Integrated Rural Energy Programme																
Project implementation (State)	SG	900.00	900.00		56.85	56.85		61.11	61.11		61.11	61.11		61.00	61.00	
Establishment of I R E P centres	SG	500.00	500.00		40.00	40.00		40.00	40.00		40.00	40.00		40.00	40.00	
Integrated Rural Energy Programme																
Project implementation (ZP)	SG	2555.00	2555.00					283.65	283.65		283.65	283.65		283.94	283.94	
Total: Non-Con. Energy + IREP		6555.00	6555.00		293.68	293.68		741.05	741.05		741.05	741.05		740.94	740.94	
Upfront																
Total - V - Energy		1224815.00	1073750.00	151065.00	205071.72	205071.72		241814.05	234314.05	7500.00	241814.05	234314.05	7500.00	327308.94	261108.94	66200.00
VI Industries and Minerals																
Village and Small Industries																
Specialised Skill Development	SG	1000.00	1000.00					10.00	10.00		10.00	10.00		20.00	20.00	
Institutions (share)	SG				100.00	100.00										
Investment in KSSIDC	SG															
State Sector																
C.S.S. of Seed Money for revival of small scale sick units (50:50)	SG	125.00	125.00		0.29	0.29		3.00	3.00		3.00	3.00		3.00	3.00	
Industrial Areas - Subsidy to SSIs.	SG															
Entrepreneurs Park, Mysore and Suratkal.	SG															
Research and Development and Quality assurance	SG															
Industrial Promotion Service and Support Organisation	SG															
In-service Studies and Seminars	SG															
Modernisation of Directorate of Industries & Commerce	SG															
Establishment of Mini Tool Room	SG															
Yashaswini Programme for Women Entrepreneurship	SG															
Kayakanagara	SG															
Resource support to KSFC	SG	1640.00	1640.00		526.65	526.65		7051.00	7051.00		7051.00	7051.00		2450.00	2450.00	
Market Development Centre	SG															
Joint Director SSI	SG															
Establishment of laser technology at Mysore	SG															
SCP	SG	8440.20	8440.20													
TSP	SG	3412.55	3412.55													
KSIDC	SG															
Loan for establishment of laser technology at Mysore	SG															
Integrated coir Devpt. Project	SG															
Establishment of Mini Tool Room - NABARD works	SG	13000.00	13000.00					500.00	500.00		500.00	500.00		500.00	500.00	
Vishwa	SG															

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Opticulture	SG															
DIC / DIC Quarters	SG	500.00	500.00		100.01	100.01		75.00	75.00		75.00	75.00		150.00	150.00	
Modernisation / Technology Training	SG	12647.25	12647.25		2571.13	2571.13		1200.00	1200.00		1200.00	1200.00		1900.00	1900.00	
Kaigharika Vikasa	SG	7500.00	7500.00		569.49	569.49		570.00	570.00		570.00	570.00		570.00	570.00	
SCP / TSP	SG															
UPFRONT	SG							1473.00	1473.00		1473.00	1473.00				
Census of SSI units	SG	330.00	330.00													
PMRY	SG	1000.00	1000.00													
Suvarna Kayaka Yojane	SG				737.80	737.80		10.00	10.00		10.00	10.00				
SCP	SG															
TSP	SG															
Koushalya Abhivridhi Yojane	SG				100.00	100.00		10.00	10.00		10.00	10.00		1000.00	1000.00	
Jewellery Training Institute	SG				100.00		100.00	1.00	1.00		1.00	1.00		100.00	100.00	
Capital equity KSFC	SG							3839.33		3839.33	3839.33		3839.33	3500.00	3500.00	
SCP								1091.67		1091.67	1091.67		1091.67			
TSP								69.00		69.00	69.00		69.00			
Establishment of Urban Haat	SG				150.00	150.00		150.00	150.00		150.00	150.00		100.00	100.00	
Food park shimoga								200.00		200.00	200.00		200.00	1000.00	1000.00	
Sub-total:Village and Small Industries (102)		49595.00	49595.00		4955.37	4855.37	100.00	16253.00	11053.00	5200.00	16253.00	11053.00	5200.00	11293.00	11293.00	
District Sector																
Block Grants	SG	1602.00	1602.00		895.13	895.13		385.08	385.08		385.08	385.08		385.08	385.08	
Total:Village and Small Industries State+Dist		51197.00	51197.00		5850.50	5750.50	100.00	16638.08	11438.08	5200.00	16638.08	11438.08	5200.00	11678.08	11678.08	
Handlooms (State Sector) (103)																
Training of Handloom Weavers (Technology)	SG															
Thrift Fund Scheme <Co.Op. 50:50>	SG															
Workshed Scheme <33:67>	SG															
Subsidy towards interest on Handloom weavers Cooperatives -NABARD.	SG															
NCDC Schemes for handloom societies - Grant	SG															
NCDC Schemes for handloom societies - Investment	SG															
NCDC Schemes for handloom societies - Loan	SG															
Management and Training	SG															
SCP for Handlooms and Textiles	SG	5994.00	5994.00													
TSP for Handlooms and Textiles	SG	2423.50	2423.50													
CSS Group Savings Linked	SG															
Insurance Scheme for Handloom weavers-50:50	SG															
Thrift Fund Scheme-KHDC 50:50 / Handloom weavers	SG	30.00	30.00		2.14	2.14		6.00	6.00		6.00	6.00		10.00	10.00	
Workshed Scheme -KHDC 33:67	SG															
Advance Training Institute for handloom weavers at Jamakhandi	SG															
State Level Exhibition	SG															
Awards to Weavers	SG															
Establishment of Handloom Technology Institute at Gadag	SG															
Handloom Weavers Welfare Fund (Primary Coops)	SG															
Project Package scheme for Handloom Weavers (50:50) Grant	SG															
Loan	SG															
Integrated handloom development scheme (KHDC)	SG	5.00	5.00		3.84	3.84		278.99	278.99		278.99	278.99		70.00	70.00	
SCP								87.33	87.33		87.33	87.33				
TSP								33.68	33.68		33.68	33.68				
Integrated handloom development scheme (Coop)	SG	15.00	15.00		45.62	45.62		25.00	25.00		25.00	25.00		80.00	80.00	

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Assistance to Handloom Cooperatives	SG	175.00	175.00		39.10	39.10		55.00	55.00		55.00	55.00		55.00	55.00	
Living-cum-workshed	SG															
Weavers Package	SG	24510.00	24510.00		4024.12	4024.12		2736.22	2736.22		2736.22	2736.22		2454.65	2454.65	
SCP	SG							901.40	901.40		901.40	901.40		533.50	533.50	
TSP	SG							328.38	328.38		328.38	328.38		215.85	215.85	
Implementation of Textile policy	SG	500.00	500.00		100.00	100.00										
Health Package Scheme	SG	125.00	125.00		25.00	25.00		36.00	36.00		36.00	36.00		45.00	45.00	
Mahatma Gandhi Banakar Bheema Yojana	SG	67.50	67.50		9.40	9.40		10.00	10.00		10.00	10.00		14.00	14.00	
Marketing of Handloom goods	SG				300.00	300.00		300.00	300.00		300.00	300.00		275.00	275.00	
NCDC Handlooms	SG															
Project package for Handlooms	SG															
NCDC Handlooms (Loan)	SG															
Loan waiver for weavers	SG				2954.63		2954.63									
Weavers Package KHDC	SG				1449.11		1449.11	1106.00	1106.00		1106.00	1106.00		442.00	442.00	
SCP	SG													103.30	103.30	
TSp	SG													41.70	41.70	
Marketing of Handloom products	SG	1500.00	1500.00													
Sub Total 103 - State sector	SG	35345.00	35345.00		8952.96	4549.22	4403.74	5904.00	5904.00		5904.00	5904.00		4340.00	4340.00	
NCDC Handlooms 103	SG															
Handlooms	SG															
Zilla Panchayath Sector	SG															
Salary Component to Handloom and Textiles	SG															
Government Share in Handloom	SG															
Co-Operative Societies.	SG															
Managerial grants to Primary	SG															
Handloom Weavers Cooperative Societies (50:50)	SG															
Assistance - Handloom Industries.	SG															
Loans to Handloom Industries.	SG															
ZP Sector (Black Grant)	SG	1030.00	1030.00					224.46	224.46		224.46	224.46		224.46	224.46	
Sub Total - Handlooms-ZP Sector	SG	1030.00	1030.00					224.46	224.46		224.46	224.46		224.46	224.46	
Total - Handlooms-State+ZP		36375.00	36375.00		8952.96	4549.22	4403.74	6128.46	6128.46		6128.46	6128.46		4564.46	4564.46	
Handicrafts Industries (104)																
State Sector																
Craft complexes - Handicrafts	SG															
Total 104 - Handicrafts Industries																
Rebate on khadi & village industries product	SG				300.00	300.00		4.00	4.00		4.00	4.00		500.00	500.00	
Khadi & Village Industries (105)	SG															
Board State Sector	SG															
Grant-in-aid to KVIB	SG															
Total 105 - K&VIB					300.00	300.00		4.00	4.00		4.00	4.00		500.00	500.00	
Coir Industries (106)																
State Sector																
Rebate on sale of Coir Products (50:50)	SG															
Integrated Coir Devpt. Project - Gr./Ln./Cptl.	SG															
MDA to Coir Cooperatives in lieu of rebate	SG	400.00	400.00		24.62	24.62		30.00	30.00		30.00	30.00		30.00	30.00	
Coir Industries at Arasikere																
Sub-Total - 106 - Coir Industries		400.00	400.00		24.62	24.62		30.00	30.00		30.00	30.00		30.00	30.00	
Sericulture (107)																
State Sector																
Silk Farms	SG															
Control of Diseases & Pests (Uzi)	SG															
Incentives for Bivoltine Rearers & Reelers	SG															

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)

Annexure - I

(Rs. In lakhs)

Name of the State : Karnataka

Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan (2008-09) Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay		
	State Govt./ Public Sector	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
	Enterprises /	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	2															
Buildings - Minor works	SG															
Capital works under Sericulture Industry	SG															
Publicity, Exhibition, Study Tour books and periodicals (State Plan Schemes)	SG															
Research Publication Study Tours etc.	SG															
Bonus to Cocoons produced in Mysore Seed Area	SG															
Grant in Aid to KSSRDI	SG															
Maintenance of Cold Storage Plants	SG															
Special Component Plan	SG	1782.00	1782.00													
Tribal Sub plan	SG	720.50	720.50													
National Sericulture Project (KSP-WBA-II)	SG															
a) Salaries , Operation cost & Equipment	SG	1000.00	1000.00		184.64	184.64		283.78	283.78		283.78	283.78		250.00	250.00	
b) Civil Works	SG															
SERI - 2000 (Swiss Development Coop. Organisation)	SG															
Reshme Sampathu Yojana	SG															
Scheme aiming at production of quality bivoltine bill.	SG															
Reeling - Charaka, Basin and Multiend A Project to modernise this activity	SG															
Sericulture Development	SG	350.00	350.00		75.90	75.90		60.00	60.00		60.00	60.00		60.00	60.00	
Catalytic Development Programme	SG	4100.00	4100.00		593.54	593.54		592.85	592.85		592.85	592.85		1000.00	1000.00	
SCP								185.58	185.58		185.58	185.58				
TSP								71.57	71.57		71.57	71.57				
Infrastructure Development in cocoon yard	SG	375.00	375.00		75.71	75.71		75.00	75.00		75.00	75.00		70.00	70.00	
Production of Silk worm eggs in grainages	SG	750.00	750.00		162.93	162.93		160.00	160.00		160.00	160.00		150.00	150.00	
Development of Silk Rearing activity	SG	2305.00	2305.00		379.88	379.88		400.00	400.00		400.00	400.00		400.00	400.00	
Sericulture Development Scheme	SG															
Sericulture Industries	SG	50.00	50.00		6.28	6.28		5.00	5.00		5.00	5.00		10.00	10.00	
State Plan Scheme	SG	375.00	375.00		239.84	239.84		384.25	384.25		384.25	384.25		249.00	249.00	
SCP								85.20	85.20		85.20	85.20				
TSP								30.55	30.55		30.55	30.55				
Reshme Varadana Yojane	SG	2192.50	2192.50		785.20	785.20		729.17	729.17		729.17	729.17		400.00	400.00	
SCP	SG							25.99	25.99		25.99	25.99		300.00	300.00	
TSP	SG							74.84	74.84		74.84	74.84		150.00	150.00	
New Initiatives in sericulture														100.00		100.00
Rural Infrastructure Development Fund														25.00		25.00
Transfer of market fees	SG				1660.25	1660.25										
Deduct - Trasfer of expenditure	SG				-379.88	-379.88										
Sericulture - State sector - sub-total		14000.00	14000.00		3784.29	3784.29		3163.78	3163.78		3163.78	3163.78		3164.00	3039.00	125.00
Sericulture																
II. District Sector																
Silk Farms	SG															
Advisory Services, Demonstration, Publicity & Audio Visual	SG															
Women Demonstration farms	SG															
Training	SG															
Incentives for Bivoltine Cocoons	SG															
Subsidy-Construction of Rearing Houses / Reeling Sheds / Reeling	SG															
Machineries	SG															
Disease Control Programme	SG															
Assistance to Sericulturists	SG															
Subsidy-Shoot rearing system	SG															
Special Component Plan	SG															
UPFRONT	SG															

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)															Annexure - I		
Name of the State : Karnataka															(Rs. In lakhs)		
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08)			Annual Plan (2008-09)						Annual Plan 2009-10			
	State Govt./	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	
	Public Sector	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	
	Enterprises /	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
Total District Sector																	
ZP Sector (Black Grant)	SG	2154.00	2154.00														
Total II : District Sector		2154.00	2154.00					399.07	399.07		399.07	399.07		399.07	399.07		
Sericulture Total (I + II)		16154.00	16154.00		3784.29	3784.29		3562.85	3562.85		3562.85	3562.85		3563.07	3438.07	125.00	
Powerloom Industries (108)																	
State Sector																	
Assistance to Powerloom Coop Societies	SG	125.00	125.00		25.00	25.00		30.00	30.00		30.00	30.00		15.00	15.00		
Infrastructure facilities to power-loom co.op.	SG																
Collective Weaving Centre - Grant	SG																
Loan	SG																
Preloom facilities - Grant	SG																
Loan	SG																
Group Savings Linked Insurance to Powerloom weavers (50:50)	SG																
Establishment of Fashion Technology and Readymade Garments Training Centre	SG																
Financial assistance to Powerloom Service Centre - Grant-in-aid	SG																
Industrial Estate (Textile Town)	SG																
Establishment of Powerloom Development Corpn. Investment	SG																
NCDC Schemes for Powerloom Coops.-Investment	SG																
Loan	SG	1000.00	1000.00		89.66	89.66											
Powerloom Complex -	SG																
Modernisation of Powerlooms	SG																
Cloth Processing Project	SG																
Share capital to Powerloom Co-op	SG	50.00	50.00		10.00	10.00		20.00	20.00		20.00	20.00		15.00	15.00		
Establishment of KSPDC	SG																
NCDC Powerlooms	SG							13.00	13.00		13.00	13.00		13.00	13.00		
NCDC Powerlooms (Loan)	SG							115.00	115.00		115.00	115.00		115.00	115.00		
Employment in Garment Sector														3765.00	3765.00		
SCP														879.50	879.50		
TSP														355.50	355.50		
Infrastructure facilities to power-loom co.op.	SG																
Development Centre by KPDC	SG																
CSS Apparel Park investment	SG	470.00	470.00		468.00	468.00											
Powerlooms Total		1645.00	1645.00		592.66	592.66		178.00	178.00		178.00	178.00		5158.00	5158.00		
Powerloom - Total 108		1645.00	1645.00		592.66	592.66		178.00	178.00		178.00	178.00		5158.00	5158.00		
Handloom & Powerloom																	
State + District Sector		38020.00	38020.00		9545.62	5141.88	4403.74	6306.46	6306.46		6306.46	6306.46		9722.46	9722.46		
Other Village Industries -200																	
State Sector																	
District Industries Centre (ZP)																	
C.S.S.Construction of DIC Bldgs	SG																
Construction of DIC Quarters	SG																
Apiculture Development Grant	SG																
SSI-Modernisation & Technology (102)	SG																
Leather Based Industries																	
Leather Industries Development Programme	SG																
R & D Service Supporting Institutions	SG																
Industrialisation Programme - VISHWA	SG																
Group Insurance Scheme for Weavers and other artisans including KVI Craft.	SG																
Total 200 I to VI																	

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)																
																Annexure - I
Name of the State : Karnataka																(Rs. In lakhs)
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises /	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan (2008-09) Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay		
		Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Other Village Industries-Other Expenditure-800																
State Sector																
Special Component Plan	SG															
Tribal Sub-Plan	SG															
Zilla Panchayat Sector	SG															
Special Component Plan (60:40)	SG															
Tribal Sub Plan	SG															
V & SI ZP Sector Total																
Total 800 - Other Expenditure																
Village & Small Industries																
Total (other than Handlooms and Sericulture)		51597.00	51597.00		6175.12	6075.12	100.00	16672.08	11472.08	5200.00	16672.08	11472.08	5200.00	12208.08	12208.08	
Handloom Textiles Total		38020.00	38020.00		9545.62	5141.88	4403.74	6306.46	6306.46		6306.46	6306.46		9722.46	9722.46	
Sericulture - Total		16154.00	16154.00		3784.29	3784.29		3562.85	3562.85		3562.85	3562.85		3563.07	3438.07	125.00
Total - Village & Small Industries		105771.00	105771.00		19505.03	15001.29	4503.74	26541.39	21341.39	5200.00	26541.39	21341.39	5200.00	25493.61	25368.61	125.00
(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																
Growth Centre (50:50)	SG															
Industrial Infrastructure Development - Loan (6860)	SG															
Industrial Infrastructure for Institution - Investment (4852)	PSE	5000.00	5000.00		9499.00	9499.00								400.00	400.00	
Establishment of New Industrial cluster.	SG							1465.00	1465.00		1465.00	1465.00		1700.00	1700.00	
Trade, Exhibitions and Export Programme	SG															
Karnataka State Industrial Investment & Development Corporation.	SG															
KSIDC - Investment (4885)	SG															
Scheme Financial Institutions -	SG															
KIADB - KEONICS	SG	2155.00	2155.00													
Permanent Exhibition complex I T Park Entrepreneurial Development Programme Institutions.	SG															
Expansion Project of Government Companies Mysore Paper Mills Ltd.,	SG															
Publicity for the new incentives-Grant	SG															
Refund of S.T. to export oriented units	SG				394.73	394.73										
Special Component plan	SG															
Tribal Sub Plan	SG															
Infrastructure support and trade promotions (2852)	SG	3250.00	3250.00		425.97	425.97		500.00	500.00		500.00	500.00		1200.00	1200.00	
Loans to MSIL for Note book	SG															
Total - 106		10405.00	10405.00		10319.70	10319.70		1965.00	1965.00		1965.00	1965.00		3300.00	3300.00	
Investment in Coop Sugar Mills	SG															
Directorate of Sugar	SG															
Establishment of Sugar Institute (2852)	SG				50.00	50.00		5.00	5.00		5.00	5.00		5.00	5.00	
Roads in Sugar factory area	SG				116.86	116.86		160.00	160.00		160.00	160.00		160.00	160.00	
Special package	SG				7092.11	7092.11		3487.33	3487.33		3487.33	3487.33		4612.00	4612.00	
SCP								1091.67	1091.67		1091.67	1091.67				
TSP								421.00	421.00		421.00	421.00				
Export Subsidy claims to Sugar Industries	SG															
Loans to uninterrupted power and water supply	SG															
MMP Bhadravathi	SG															
Restructure of MPM Ltd.	SG															
M.G. Sahakari Sakkare Karkane Bhalki	SG				39.40	39.40										
D K. Sahakari Sakkare Karkane Bramhavar	SG				286.48	286.48										
Loans to Sugam Sahakari Sakkare Karkane	SG															
Investment in Spinning Mills (4860)	SG	10.00	10.00					5.00	5.00		5.00	5.00		2.00	2.00	

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)

Annexure - I

(Rs. In lakhs)

Name of the State : Karnataka																
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises /	Eleventh Plan (2007 -12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan 2009-10 Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay		
		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
K S B P E	SG															
i) Bureau of Public Enterprises	SG	400.00	400.00		33.96	33.96		40.00	40.00		40.00	40.00		50.00	50.00	
ii) Dis-investment & Capita Public Entrp. conversion of purchase tax into tax free loan	SG				37.16	37.16		40.00	40.00		40.00	40.00		50.00	50.00	
Conversion in respect of units established under world bank assistance.	SG				1327.77	1327.77		1307.15	1307.15		1307.15	1307.15				
Software . Export Promotion devpt activity.	SG				27.31	27.31										
Loans to Mysore Lamp Works limited	SG															
UPFRONT	SG															
Lump sum provision towards leave encashment prior to retirement	SG															
Growth Centres	SG															
Mysore Paper Mills	SG															
New Industrial Clusters	SG															
KSHDC	SG															
Loans to Ideck	SG															
Mahadev Textiles, Hubli	SG				468.92	468.92										
SSK Alanda	SG															
Vani-Vilas Sugar Factory	SG															
Pandavapura SSK	SG															
Sriram SSK	SG															
Dhanalaxmi SSK	SG															
Naranja SSK	SG															
Someshwar SSK	SG															
Markandeya SSK	SG															
Mysore Sugar Company	SG				3002.00	3002.00										
Loans to Co-Operative Sugar Factories	SG															
Chamundi Machine Tools	SG															
Loans to New Government Electrical Factory					8000.00	8000.00										
Establishment of Industrial Corridor-IEBR														50000.00		50000.00
Mysore Acetate Chemical Co.	SG															
Total Industries (Other than V & SI)		10815.00	10815.00		20481.97	20481.97		8522.15	8522.15		8522.15	8522.15		58179.00	8179.00	50000.00
Mining (2853)																
Strengthening of Mineral Wing of Mines & Geology Composite scheme	SG	850.00	850.00		161.69	161.69		200.00	200.00		200.00	200.00		200.00	200.00	
Training of officers and staff of the Department	SG	25.00	25.00		3.01	3.01		5.00	5.00		5.00	5.00		5.00	5.00	
Establishment of publication wing in the Dept.	SG	25.00	25.00		4.68	4.68		5.00	5.00		5.00	5.00		5.00	5.00	
Creation of Mineral Conservation Cell of DMG	SG	50.00	50.00					1.00	1.00		1.00	1.00		1.00	1.00	
Environmental Geological Wing in the Dept. Composite scheme	SG	250.00	250.00		7.40	7.40		10.00	10.00		10.00	10.00		10.00	10.00	
Total - Mining		1200.00	1200.00		321.45	321.45		430.42	430.42		430.42	430.42		430.00	430.00	
Assistance KIADB (2885)	SG	2000.00	2000.00		200.00	200.00										
Distribution of Saree and Dhoti																
Total - VI - Industries & Minerals		119786.00	119786.00		50828.15	46324.41	4503.74	35493.96	30293.96	5200.00	35493.96	30293.96	5200.00	84102.61	33977.61	50125.00
VII Transport																
Ports and Light Houses																
Minor Ports	SG															
Direction and Administration	SG															
1) Development of Karwar port	SG	2100.00	2100.00		434.90	434.90		260.00	260.00		260.00	260.00		260.00	260.00	
2) Development of Mangalore port	SG	1000.00	1000.00		83.99	83.99		230.00	230.00		230.00	230.00		230.00	230.00	
3) Development of Kundapur port	SG				4.00	4.00		4.00	4.00		4.00	4.00		4.00	4.00	
4) Development of Belekeri port	SG				0.92	0.92		1.00	1.00		1.00	1.00		1.00	1.00	

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)																
															Annexure - I	
Name of the State : Karnataka															(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises /	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan (2008-09) Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay		
		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5) Development of Honnavar port	SG				4.00	4.00		4.00	4.00		4.00	4.00		4.00	4.00	
6) Development of Bhatkal port	SG				3.99	3.99		4.00	4.00		4.00	4.00		4.00	4.00	
7) Development of Hangarakatta port	SG				1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00	
8) Development of Malpe port	SG				19.94	19.94		70.00	70.00		70.00	70.00		70.00	70.00	
9) Development of Tadri port	SG				9.97	9.97		10.00	10.00		10.00	10.00		10.00	10.00	
10) Development of Padubidri port	SG															
11) Development of other minor ports & I.W.T	SG															
General	SG	1000.00	1000.00		85.79	85.79		66.00	66.00		66.00	66.00		66.00	66.00	
Anti Sea Erosion (4711)	SG	3000.00	3000.00													
Total : Ports and Light Houses & Anti Sea Erosion		7100.00	7100.00		648.50	648.50		650.00	650.00		650.00	650.00		650.00	650.00	
National Highways	SG															
Bridges	SG															
Other expenditure	SG															
Pradhan Mantri Gram Sadak Yojana	SG				6587.00	6587.00		5000.00	5000.00		5000.00	5000.00		10382.00	10382.00	
Mukya Mantri Grameena Raste Abivuruthi Yojana (MMGRAY)	SG				30220.82	30220.82		25000.00	25000.00		25000.00	25000.00		30000.00	30000.00	
Transfer of Cess to Rural Road Development Fund	SG							15000.00	15000.00		15000.00	15000.00				
Expenditure met from Rural Road Development Fund	SG							-10000.00	-10000.00		-10000.00	-10000.00				
Bhookinakere - K.R. Pet Road Development																
Nabard Assisted Rural Development Works	SG				705.62	705.62										
Rural Communication	SG				3560.93	3560.93		5000.00	5000.00		5000.00	5000.00				
New Bridges, Culverts and Improvements to existing roads.	SG				990.40	990.40		25.00	25.00		25.00	25.00				
Sub - Total : 01 National Highways					42064.77	42064.77		40025.00	40025.00		40025.00	40025.00		40382.00	40382.00	
State Highways & Major District Roads																
1) Machinery and Equipment	SG	250.00	250.00					39.00	39.00		39.00	39.00				
2) Bridges	SG															
3) Special development of roads in Assembly Constituencies	SG															
4) Asphaltting of roads	SG	64989.00	64989.00		11270.53	11270.53		12225.00	12225.00		12225.00	12225.00		30000.00	30000.00	
5) Hassan peripheral Ring Road	SG				663.60	663.60		5000.00	5000.00		5000.00	5000.00				
6) Land acquisition for National Highways -Tumkur to Honnavar	SG							1500.00		1500.00	1500.00		1500.00			
7) Land acquisition for ring roads for major cities	SG							1000.00		1000.00	1000.00		1000.00			
8) Development State Highways (WBA) KSHIP-I	SG	25160.00	25160.00		20444.73	20444.73		25000.00	25000.00		25000.00	25000.00		2000.00	2000.00	
KSHIP-II	SG	275000.00	275000.00											38000.00	38000.00	
9) Land acquisition and emergent works	SG													5000.00	5000.00	
10) Swarna Raste Vikasa Yojane	SG													15000.00		15000.00
Other expenditure	SG															
1) Direction and Administration	SG	1000.00	1000.00					200.00	200.00		200.00	200.00				
2) Surveys	SG	250.00	250.00													
3) Road and building statistics	SG															
4) Formn.of roads in sugar factory areas	SG	500.00	500.00													
5) NABARD and new works	SG	28660.00	28660.00		17490.64	17490.64		21321.00	21321.00		21321.00	21321.00		25370.00	25370.00	
6) Road Works in backward taluks as per Dr. Nanjundappa Report	SG				9368.04	9368.04		20000.00	20000.00		20000.00	20000.00		20000.00	20000.00	
7) Amount met from Infrastructure Fund	SG															
8) Railway safety works	SG															
9) State Highway Maintenance	SG							5000.00		5000.00	5000.00		5000.00	10000.00	10000.00	
10) Formation of roads in Vijayanagar Steel Factory Areas	SG															
11) Development of upgraded roads	SG															
13) Seminars	SG															
14) Karnataka State Road Devt corp.- Repayment	SG	119501.00	119501.00		28879.00	28879.00		32500.00	32500.00		32500.00	32500.00		50000.00	50000.00	
15) Karnataka Neeravari Nigam	SG															

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
16) Approach Roads to unconnected villages	SG															
17) CSS for Bridges of interstate Economic importance	SG															
18) Improvement to Roads to decongest the traffic in & around Bangalore city	SG				30795.57	30795.57		24000.00	24000.00		24000.00	24000.00				
19) Roads financed for CRDF Allocation	SG															
20) Land acquisition charges	SG	2500.00	2500.00													
21) Miscellaneous work advance	SG				-533.44	-533.44										
22) CSS-Road works of interstate importance	SG	250.00	250.00		2197.66	2197.66		150.00	150.00		150.00	150.00		340.00	340.00	
23) CSS-Road works of Economic importance	SG	250.00	250.00		1842.20	1842.20		550.00	550.00		550.00	550.00		1000.00	1000.00	
24) One time ACA Projects	SG				47.40	47.40		230.00	230.00		230.00	230.00				
25) Special Component Plan	SG	107271.00	107271.00													
26) CMRRF	SG							10000.00	10000.00		10000.00	10000.00		10000.00	10000.00	
27) Tribal Sub Plan	SG	48050.95	48050.95													
Sub total :03 State Highways		673631.95	673631.95		122465.93	122465.93		158715.00	151215.00	7500.00	158715.00	151215.00	7500.00	206710.00	191710.00	15000.00
04 District and Other Roads (Including IEBR & ZP)	SG	77403.05	77403.05		30759.15	30759.15		22655.15	22655.15		22655.15	22655.15		15322.86	15322.86	
Total : Roads and Bridges		751035.00	751035.00		195289.85	195289.85		221395.15	213895.15	7500.00	221395.15	213895.15	7500.00	262414.86	247414.86	15000.00
Road Transport																
Karnataka State Road Transport Corpn.	SG	159472.00	159472.00		23052.67	23052.67		25999.00	25999.00		25999.00	25999.00		36737.00	36737.00	
Bangalore Metropolitan Transport Corpn.	SG	101686.00	101686.00		18765.00	18765.00		30000.00	30000.00		30000.00	30000.00		30087.00	30087.00	
North West Karnataka Road Transport Corpn	SG	148197.00	148197.00		13302.00	13302.00		15038.00	15038.00		15038.00	15038.00		12276.00	12276.00	
North East Karnataka Road Transport Corpn.	SG	30537.00	30537.00		5748.00	5748.00		10000.00	10000.00		10000.00	10000.00		10405.00	10405.00	
Purchase of Land for Devaraj Truck Terminals	SG															
Truck Terminals	SG				500.00	500.00		1000.00	1000.00		1000.00	1000.00		3000.00	3000.00	
Driving testing facilities								200.00		200.00	200.00		200.00		200.00	
Karnataka State Road Transport Corpn.	SG				3500.00	3500.00		3500.00	3500.00		3500.00	3500.00		3500.00	3500.00	
North West Karnataka Road Transport Corpn	SG				3500.00	3500.00		8500.00	8500.00		8500.00	8500.00		3500.00	3500.00	
North East Karnataka Road Transport Corpn.Bellary	SG				3000.00	3000.00		3000.00	3000.00		3000.00	3000.00		3000.00	3000.00	
Basic Services for Urban Transport	SG							10000.00		10000.00	10000.00		10000.00	10000.00		
Bangalore Metropolitan Transport Corpn.	SG															
Ayacu Roads in Irrigation Projects (ACA)	SG															
Loans for other transport	SG				110.58	110.58										
Outlays indicated above includes flow to SCP and TSP	SG															
Total : Road Transport		439892.00	439892.00		71478.25	71478.25		107237.00	97037.00	10200.00	107237.00	97037.00	10200.00	112705.00	112705.00	
Other Transport Services	SG															
Pollution control	SG	400.00	400.00		61.38	61.38		101.22	101.22		101.22	101.22		101.00	101.00	
Total: Other Transport Services		400.00	400.00		61.38	61.38		101.22	101.22		101.22	101.22		101.00	101.00	
Total - VII - Transport		1198427.00	1198427.00		267477.98	267477.98		329383.37	311683.37	17700.00	329383.37	311683.37	17700.00	375870.86	360870.86	15000.00
VIII Science,Technology,Forestry & Environment																
Department of Science and Technology																
Karnataka State Council for Science and Technology	SG	250.00	250.00													
Karnataka Rajya Vigyana Parishat	SG	100.00	100.00													
Other Scientific Bodies	SG															
Other Scientific Activities	SG	3050.00	3050.00													
Jawaharlal Nehru Planetarium	SG	100.00	100.00													
Assistance to local Bodies,Corp. etc	SG															
Science and Technology Schemes	SG	2900.00	2900.00		600.00	600.00		500.00	500.00		500.00	500.00		500.00	500.00	
Assistance to Scientific Institutions	SG				390.98	390.98		340.00	340.00		340.00	340.00		340.00	340.00	
Science & Technology Projects	SG															
Science City, Dharwad	SG	300.00	300.00													
Vignana Bhavan	SG															
Drought Monitoring Cell	SG	400.00	400.00		70.00	70.00		70.00	70.00		70.00	70.00		70.00	70.00	
Karnataka Vignana Nagar, Bangalore	SG															

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		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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
Science and Technology Academy	SG	400.00	400.00														
Support to Nano Technology	SG	600.00	600.00		300.00	300.00		300.00	300.00		300.00	300.00		300.00	300.00		
District Science centres	SG				525.00		525.00	100.00	100.00		100.00	100.00		100.00	100.00		
ZP Sector S& T	SG	322.00	322.00		49.25	49.25		123.15	123.15		123.15	123.15		123.15	123.15		
Total Scientific Research (incl. Science and Technology)		8422.00	8422.00		1935.23	1410.23	525.00	1433.15	1433.15		1433.15	1433.15		1433.15	1433.15		
Information Technology & Bio-technology																	
Information Technology and Developmental activity	SG	1750.00	1750.00		603.58	603.58		597.68	597.68		597.68	597.68		920.00	920.00		
SCP								1.85	1.85		1.85	1.85					
TSP								0.47	0.47		0.47	0.47					
Infrastructure and Development	SG																
Indian Institute of Information Technology	SG																
Software Education and Entrepreneurship Development (SEED)	SG																
Electronic Trade Technology promotion Institutions	SG																
Karnataka State Remote sensing Technology Centre	SG	750.00	750.00		220.00	220.00		680.00	680.00		680.00	680.00		680.00	680.00		
Mukya Vahini	SG	250.00	250.00														
Institute of Bio-Informatics of Applied Bio-Technology	SG							500.00	500.00		500.00	500.00		500.00	500.00		
Establishment of Earth Station at Hubli	SG																
Mahiti Bonds	SG	41302.00	41302.00		0.01	0.01											
SD & CD 13 Yuva Dot Com.	SG																
Hardware Park.	SG																
Biotech Promotion and Development	SG																
Assistance to Bio-technology and Information Technology (KBITS)	SG																
State Date Centre	SG																
Bio-tech park	SG	1250.00	1250.00		200.00	200.00		200.00	200.00		200.00	200.00		100.00	100.00		
E-Governance projects	SG	3300.00	3300.00		499.99	499.99		800.00	800.00		800.00	800.00		800.00	800.00		
Rural Initiatives	SG																
KITVEN fund	SG				500.00	500.00											
Twelth finance commission grants for E-governance	SG							1815.00		1815.00	1815.00		1815.00				
National e-Governance Project	SG																
Aryabhata IT park Hubli								200.00		200.00	200.00		200.00	200.00	200.00		
Equity in KEONICS park tier two cities - IT Devp.								1000.00		1000.00	1000.00		1000.00	1000.00	1000.00		
Rural BPO's								500.00		500.00	500.00		500.00	500.00	500.00		
Total - Information Technology and Bio-technology		48602.00	48602.00		2023.58	2023.58		6295.00	2780.00	3515.00	6295.00	2780.00	3515.00	4700.00	4700.00		
Ecology and Environment																	
Environmental Research ,Education & innovative projects	SG	250.00	250.00		59.65	59.65		60.00	60.00		60.00	60.00		35.00	35.00		
Protection of Bio-diversity in the State	SG	500.00	500.00		77.50	77.50		90.00	90.00		90.00	90.00		133.00	133.00		
State Environmental Awards	SG																
National Lake Conservation Programme	SG	1000.00	1000.00		51.06	51.06		200.00	200.00		200.00	200.00		355.00	355.00		
National River Conservation Programme	SG	1000.00	1000.00		47.76	47.76		140.00	140.00		140.00	140.00					
INEP	SG																
Grant in Aid to KSPCB	SG																
Pollution Management	SG	50.00	50.00					20.00	20.00		20.00	20.00		30.00	30.00		
Management & Handling of Waste	SG																
Coastal Management	SG	300.00	300.00		41.99	41.99		64.24	64.24		64.24	64.24		70.00	70.00		
Management Information Systems and Performance Evaluation Studies	SG																
Environmental Jurisprudence	SG	100.00	100.00		20.01	20.01		20.00	20.00		20.00	20.00		20.00	20.00		
Strengthening of Department of Ecology and Environment	SG	500.00	500.00		27.21	27.21		81.97	81.97		81.97	81.97		76.00	76.00		

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		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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
Study of Air pollution in the State	SG																
Environment study	SG																
Environmental project and other connected schemes	SG																
Survey - Botanical	SG																
Survey - Zoological	SG																
Environmental action plan for Bangalore	SG																
Common effluent treatment plant	SG																
Hazardous waster management and chemical management	SG																
Lake Development Authority	SG	1300.00	1300.00		300.00	300.00		315.00	315.00		315.00	315.00		320.00	320.00		
Establishment of Eco-clubs	SG	100.00	100.00		25.00	25.00		25.00	25.00		25.00	25.00		25.00	25.00		
Eco Friendly Conservation Scheme	SG							80.00	80.00		80.00	80.00		32.00	32.00		
Secretariat for State Environment Imp Assessment Authority and State Expert	SG	100.00		100.00													
Environment information System	SG	50.00		50.00													
Awareness and Capacity Building	SG	75.00		75.00													
Incentive for friendly programme	SG	100.00		100.00													
Conservation Eco-System	SG	100.00		100.00													
Conservation of Coastal Eco System	SG	100.00		100.00													
Empowerment of Strishakti groups for environment	SG	100.00		100.00													
Coastal Vegetative Belt	SG	100.00		100.00													
Market for Re-usable E-product	SG	75.00		75.00													
Total- Ecology & Environment		5900.00	5100.00	800.00	650.18	650.18		1096.21	1096.21		1096.21	1096.21		1096.00	1096.00		
Forestry and Wildlife																	
Forestry																	
State Sector																	
Forest Research	SG	250.00	250.00		49.30	49.30		52.00	52.00		52.00	52.00		50.00	50.00		
State Sector: Total		250.00	250.00		49.30	49.30		52.00	52.00		52.00	52.00		50.00	50.00		
ZP Sector : - - No Schemes - -	SG																
Total : 004	SG	250.00	250.00		49.30	49.30		52.00	52.00		52.00	52.00		50.00	50.00		
Survey & utilisation of Forest Resources																	
State Sector																	
Survey & Demarcation	SG	300.00	300.00														
Working plan organisation	SG				19.70	19.70		22.00	22.00		22.00	22.00		50.00	50.00		
State Sector : Total		300.00	300.00		19.70	19.70		22.00	22.00		22.00	22.00		50.00	50.00		
ZP Sector : ----- No Schemes -----	SG																
Total : 005	SG	300.00	300.00		19.70	19.70		22.00	22.00		22.00	22.00		50.00	50.00		
State Sector																	
Buildings	SG	509.30	509.30		169.55	169.55		150.00	150.00		150.00	150.00		166.00	166.00		
Communications & Roads	SG																
State Sector : Total		509.30	509.30		169.55	169.55		150.00	150.00		150.00	150.00		166.00	166.00		
ZP Sector																	
Buildings	SG																
ZP Sector : Total																	
Total : 070		509.30	509.30		169.55	169.55		150.00	150.00		150.00	150.00		166.00	166.00		
Forest Conservation & Development																	
State Sector																	
Development of Degraded Forests	SG	1250.00	1250.00		200.68	200.68		327.50	327.50		327.50	327.50		332.00	332.00		
Western Ghats forestry and environmental projects	SG																
Greening of Urban Areas (State Sector)	SG	1000.00	1000.00		144.96	144.96		265.12	265.12		265.12	265.12		300.00	300.00		
XIII Finance Commission Grants for Preservation of Forest Wealth	SG							1100.00		1100.00	1100.00		1100.00	1100.00	1100.00		

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Maintenance of Medicinal Plant Conservation Areas (MPCAS) and Medicinal Plant Development Areas	SG							1.00		1.00	1.00		1.00			
Cultivation of sandal wood trees								200.00		200.00	200.00		200.00	215.00	215.00	
Development and preservation of medicinal and herbal garden														20.00		20.00
Development of Bio-fuel plantation														50.00		50.00
Forest Protection & Regeneration and cultural Operation	SG	300.00	300.00		29.88	29.88		54.03	54.03		54.03	54.03		20.00		20.00
State Sector : Total		2550.00	2550.00		375.52	375.52		1947.65	646.65	1301.00	1947.65	646.65	1301.00	2037.00	1967.00	70.00
Z.P.Sector ----- No Schemes -----																
Total : 101		2550.00	2550.00		375.52	375.52		1947.65	646.65	1301.00	1947.65	646.65	1301.00	2037.00	1967.00	70.00
Social & Farm Forestry																
State Sector																
Other Plantations	SG															
Village Forest Committees	SG															
Forestry & Env. Proj for Eastern Plains	SG				113.98	113.98										
Karnataka sustainable forest management and Bio-diversity conservation scheme	SG	53910.40	53910.40		11239.87	11239.87		13844.70	13844.70		13844.70	13844.70		13553.40	13553.40	
Karnataka Sustainable Forest Management and Bio-diversity construction project	SG				70.97	70.97		124.30	124.30		124.30	124.30		146.60	146.60	
Forestry & Env. Proj for Eastern Plains	SG	420.60	420.60		3.79	3.79										
Raising of Seedlings for Public Distrbn	SG	1000.00	1000.00		239.49	239.49		166.50	166.50		166.50	166.50		160.00	160.00	
Roadside plantation	SG															
Integrated Forest protection scheme	SG	125.00	125.00		56.40	56.40		25.00	25.00		25.00	25.00		40.00	40.00	
Eco-tourism	SG	1000.00	1000.00		147.55	147.55		162.50	162.50		162.50	162.50		160.00	160.00	
Vana Vignana Kendra	SG															
Integrated Tanks Development Project in Bangalore city	SG															
Vanasamvardhana Yojane	SG															
Social Forestry Project(MNP) State	SG				6.84	6.84										
State Sector : Total		56456.00	56456.00		11878.89	11878.89		14323.00	14323.00		14323.00	14323.00		14060.00	14060.00	
Forest Conservation																
Block Assistance	SG				235.45	235.45		2243.38	2243.38		2243.38	2243.38		2243.38	2243.38	
ZP Sector : Total					235.45	235.45		2243.38	2243.38		2243.38	2243.38		2243.38	2243.38	
Total : 102		56456.00	56456.00		12114.34	12114.34		16566.38	16566.38		16566.38	16566.38		16303.38	16303.38	
Assistance to Public Sector & Other Undertakings																
State Sector																
Karnataka State Forest Devmnt Corpn.	SG															
Recovery of over payments	SG															
Karnataka State Cashew Dev. Corpn.	SG															
Karnataka State Forest Ind.Corpn	SG															
State Sector : Total																
ZP Sector : ----- No Schemes -----	SG															
Total : 190																
Tribal Sub plan	SG	764.32	764.32					-5.23	-5.23		-5.23	-5.23		27.00	27.00	
Amount	SG															
Total : 796		764.32	764.32					-5.23	-5.23		-5.23	-5.23		27.00	27.00	
Other Expenditure																
State Sector																
Special Component Programme for Sc's	SG	1890.38	1890.38					-12.80	-12.80		-12.80	-12.80		65.00	65.00	
Recovery of over payments	SG															
Rehabilitation package for sargol and Markali forest																
Computerisation of Forest Department	SG	30.00	30.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00	5.00	
State Sector : Total		1920.38	1920.38		5.00	5.00		-7.80	-7.80		-7.80	-7.80		70.00	70.00	
ZP Sector:																
Tribal Area Sub plan	SG															

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		Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
	State Govt./ Public Sector		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Special Component Plan	SG															
RIDF	SG															
Assistance to Local Bodies	SG															
ZP Sector Total :																
Total : 800		1920.38	1920.38		5.00	5.00		-7.80	-7.80		-7.80	-7.80		70.00	70.00	
Sub Total 01 Forestry		62750.00	62750.00		12733.41	12733.41		18725.00	17424.00	1301.00	18725.00	17424.00	1301.00	18703.38	18633.38	70.00
State Sector		62750.00	62750.00		12497.96	12497.96		16481.62	15180.62	1301.00	16481.62	15180.62	1301.00	16460.00	16390.00	70.00
ZP Sector					235.45	235.45		2243.38	2243.38		2243.38	2243.38		2243.38	2243.38	
Environmental Forestry & Wild Life	SG															
Wild Life Preservation	SG															
State Sector																
Nature Conservation of Wild Life	SG	1125.00	1125.00		146.14	146.14		200.00	200.00		200.00	200.00		150.00	150.00	
Ranganathittu Bird Sanctuary	SG															
Melukote Sanctuary	SG															
Ghataprabha Sanctuary	SG															
Gudavi Bird Sanctuary	SG															
Adichunchanagiri Peacock Sanctuary	SG															
Arabhittu Sanctuary	SG															
CSS Project Tiger, Bandipur	SG	750.00	750.00		168.52	168.52		150.00	150.00		150.00	150.00		150.00	150.00	
CSS Bannerghatta National Park	SG															
CSS Devmt of Ranebennur Sanctuary	SG															
CSS Dandeli Sanctuary	SG															
CSS Development of BRT Sanctuary	SG															
CSS Devmt of Mookambika sanctuary	SG															
CSS Shettihally Sanctuary	SG															
CSS Someshwara Sanctuary	SG															
CSS Nugu Sanctuary	SG															
CSS Anshi Sanctuary	SG															
CSS Sharavati Sanctuary	SG															
CSS Talakaveri Wild Life Sanctuary	SG															
CSS kaveri Wild Life Sanctuary	SG															
CSS Pushpagiri Wild Life Sanctuary	SG															
CSS Brahmagiri Wildlife Sanctuary	SG															
CSS Proj Tiger in Bhadra W-Life Sanc	SG															
Kudremukh Iron Ore Company Ltd.,	SG															
Rehabilitation of villages of Bhadra WLS	SG															
Project Tiger-Bhadra	SG															
Gardens in hill stations and irrigation projects	SG															
Recovery of over payments	SG															
Devt.of Wild Life Sanc & National park	SG	1375.00	1375.00		270.04	270.04		250.00	250.00		250.00	250.00		240.00	240.00	
Dev. Of national parks at Dandeli &Anshi	SG															
State Sector : Total		3250.00	3250.00		584.70	584.70		600.00	600.00		600.00	600.00		540.00	540.00	
ZP Sector : ----- No Schemes -----	SG															
Total : 110		3250.00	3250.00		584.70	584.70		600.00	600.00		600.00	600.00		540.00	540.00	
Sub Total:02 Envnt.Forestry & W-life		3250.00	3250.00		584.70	584.70		600.00	600.00		600.00	600.00		540.00	540.00	
Wasteland Development																
Integrated Wasteland Dev. Programme	SG															
State Sector	SG															
CSS Area Oriented Fuel & Fodder Proj	SG															
State Sector: Total																

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Name of the State : Karnataka																(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan (2008-09) Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay			
		State Govt./ Public Sector	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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
ZP Sector ----- No Schemes -----	SG																
Total: 101																	
Sub Total:05 Wasteland Dev Programme																	
Public Gardens																	
State Sector																	
Loans for Forestry and Wildlife					6.39	6.39											
Horticulture Garden	SG	1692.30	1692.30		335.50	335.50		400.00	400.00		400.00	400.00					
State Sector : Total		1692.30	1692.30		341.89	341.89		400.00	400.00		400.00	400.00					
ZP Sector -----No Schemes-----	SG																
ZP Sector: Total																	
Total : 112 Public Gardens (State + ZP)		1692.30	1692.30		341.89	341.89		400.00	400.00		400.00	400.00					
Special component plan																	
Tribal Sub plan																	
UPFRONT	SG							107.38	107.38		107.38	107.38					
Total (Forestry & W-Life incl. AOFF)		69104.30	69104.30		13660.00	13660.00		19832.38	18531.38	1301.00	19832.38	18531.38	1301.00	19243.38	19173.38	70.00	
State Sector		67692.30	67692.30		13424.55	13424.55		17589.00	16288.00	1301.00	17589.00	16288.00	1301.00	17000.00	16930.00	70.00	
ZP Sector		1412.00	1412.00		235.45	235.45		2243.38	2243.38		2243.38	2243.38		2243.38	2243.38		
Total VIII: Forestry,Science,Technology & Environment		132028.30	131228.30	800.00	18268.99	17743.99	525.00	28656.74	23840.74	4816.00	28656.74	23840.74	4816.00	26472.53	26402.53	70.00	
IX. General Economic Services																	
Secretariat Economic Services	SG																
Establishment charges	SG																
Studies	SG	200.00	200.00		11.80	11.80		20.00	20.00		20.00	20.00		50.00	50.00		
Area Development Division	SG																
Professional Spl.Services & Journals	SG																
Technical Assistance to KSBPE	SG																
District Planning Councils	SG	1030.00	1030.00		179.74	179.74		210.53	210.53		210.53	210.53		210.53	210.53		
Total		1230.00	1230.00		191.54	191.54		230.53	230.53		230.53	230.53		260.53	260.53		
Tourism																	
Development of beach resorts(NS)	SG				74.28	74.28		150.00	150.00		150.00	150.00		300.00	300.00		
Tourist Centres	SG	667.00	667.00														
Direction and Administration	SG	700.00	700.00		74.46	74.46		1000.00	1000.00		1000.00	1000.00		162.00	162.00		
Tourist Bureau	SG	18212.25	18212.25		2528.19	2528.19		4037.00	4037.00		4037.00	4037.00		6164.55	6164.55		
Tourist Publicity (Promotion of publicity)	SG																
Tourism Promotion	SG																
Tourism as an industry	SG	2000.00	2000.00		599.65	599.65		800.00	800.00		800.00	800.00		800.00	800.00		
Tourism festivals	SG	100.00	100.00		19.87	19.87		30.00	30.00		30.00	30.00		400.00	400.00		
One time ACA								13600.00	13600.00		13600.00	13600.00					
CSS for tourism promotion (state share)	SG	1500.00	1500.00		300.00	300.00		500.00	500.00		500.00	500.00		1500.00	1500.00		
Tourist Guest House at Thirupathi (NS)	SG							300.00	300.00		300.00	300.00					
Assistance to Universities for conducting tourism course	SG	1000.00	1000.00		400.00	400.00		400.00	400.00		400.00	400.00		400.00	400.00		
SCSP	SG	5070.60	5070.60											2459.16	2459.16		
TSP	SG	2050.15	2050.15											994.29	994.29		
Tourism Infrastructure at Pattadakal	SG				392.03		392.03	400.00	400.00		400.00	400.00					
Tourism Infrastructure at Jog	SG				669.48		669.48	200.00	200.00		200.00	200.00					
Tourism Infrastructure at Hampi	SG				643.99		643.99	400.00	400.00		400.00	400.00					
Tourism Infrastructure at Bijapur	SG				290.00		290.00	400.00	400.00		400.00	400.00					
Tourism Infrastructure at Belur	SG				689.27		689.27	400.00	400.00		400.00	400.00					
Tourism Infrastructure at Nandi	SG				882.64		882.64										
Tourism Infrastructure at Kemmanugundi	SG				818.42		818.42										

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Tourism Infrastructure at Chamarajnagar	SG															
Night Safari at Bhanerghatta								200.00		200.00	200.00		200.00	1000.00	1000.00	
Roads to Tourism Places								3000.00		3000.00	3000.00		3000.00			
Santha Sri Guru Govinda Singh Tercentenary Celebration								2500.00		2500.00	2500.00		2500.00			
Tourism Infrastructure at Mangalore	SG				699.68		699.68	463.00	463.00		463.00	463.00				
Total Tourism:		31300.00	31300.00		9081.96	3996.45	5085.51	28780.00	23080.00	5700.00	28780.00	23080.00	5700.00	14180.00	14180.00	
Census, Surveys & Statistics																
1. CSS for Timely Reporting of estimates of Area & Production of Principal Crops (50:50)	SG				0.03	0.03										
2 Centrally Sponsored Scheme for Improvement of Crop Statistics (50:50)	SG															
Sample Survey on Development schemes and other programmes		100.00		100.00	14.43		14.43	20.00	20.00		20.00	20.00		20.00	20.00	
Provision of Vehicle Support to Dist. Statistical Officers	SG															
Total Statistics		100.00		100.00	14.46	0.03	14.43	20.00	20.00		20.00	20.00		20.00	20.00	
Karnataka Govt. Computer Centre	SG															
Total Survey & Statistics		100.00		100.00	14.46	0.03	14.43	20.00	20.00		20.00	20.00		20.00	20.00	
Civil Supplies																
Other General Economic Services																
Commissioner of Commercial taxes	SG				1131.69	1131.69		2080.00	2080.00		2080.00	2080.00		500.00	500.00	
Technical Assistant for VAT (WBA)	SG	5000.00	5000.00													
Modernisation of Government offices (DPA)	SG	400.00	400.00		57.92	57.92		70.00	70.00		70.00	70.00		70.00	70.00	
Regulation of Weights & Measures	SG	800.00	800.00		127.35	127.35		50.00	50.00		50.00	50.00		50.00	50.00	
RKVY - Agricultural Marketing-3475-800-09	SG							1320.00		1320.00	1320.00		1320.00	1320.00	1320.00	
Block Grants/Market Research / Infrastructure	SG				90.50	90.50		82.07	82.07		82.07	82.07		82.07	82.07	
NABARD Assisted Improvement of Rural Markets (RIDF)	SG				611.79	611.79		500.00	500.00		500.00	500.00				
Transfer of cess to Infrastructure Initiative Fund (IDD)	SG															
Augmenting Infrastructure Initiative	SG															
Deduct Receipts & Recovery on Capital Account	SG															
One time ACA Projects	SG	10500.00	10500.00											6980.00	6980.00	
Total Other General Economic Services		16700.00	16700.00		2019.25	2019.25		4102.07	2782.07	1320.00	4102.07	2782.07	1320.00	9002.07	9002.07	
Infrastructure Development Department.-5465-01-190																
Infrastructure - Preliminary Studies-3451-090-06	SG	500.00	500.00		19.80	19.80		250.00	250.00		250.00	250.00		200.00	200.00	
Infrastructure -Prey. Studies - Training Modernisation and PPP cell	SG															
Information & Publicity Seminars	SG															
Infrastructure Development Corporation (Karnataka) iDECK	SG	250.00	250.00		100.00	100.00		50.00	50.00		50.00	50.00		200.00	200.00	
Development of Minor Airports	SG	20000.00	20000.00		6007.85	6007.85		15000.00	15000.00		15000.00	15000.00		17615.00	17615.00	
Development of Minor Sea Ports	SG	500.00	500.00													
KSIDC - Debt servicing HUDCO - loan repayment	SG	2116.00	2116.00		1824.56	1824.56		1771.00	1771.00		1771.00	1771.00		2599.00	2599.00	
KPTCL - provision power at the site	SG	5.00	5.00		459.00	459.00		1.00	1.00		1.00	1.00		1.00	1.00	
KSSIDC-Investment in BIAL through KSSIDC	SG	1266.00	1266.00		1769.00	1769.00		3798.00	3798.00		3798.00	3798.00		3045.00	3045.00	
Other Infrastructure Projects	SG															
BIAL - State support Project	SG	13733.00	13733.00		13458.89	13458.89		5500.00	5500.00		5500.00	5500.00				
KSIDC - BIAP cell	SG	125.00	125.00		25.00	25.00		25.00	25.00		25.00	25.00		25.00	25.00	
Alternate Roads - Connecting to Airport	SG	1000.00	1000.00					10.00	10.00		10.00	10.00		4000.00	4000.00	
Land acquisition for Trumpet Interchange	SG	1000.00	1000.00		350.00	350.00		200.00	200.00		200.00	200.00		200.00	200.00	
Devpt. of 408 acres of Govt. land adjacent to BIAP	SG	500.00	500.00		60.00	60.00		100.00	100.00		100.00	100.00		100.00	100.00	
Hassan - Mangalore Gauge conversion project	SG	5.00	5.00					1.00	1.00		1.00	1.00		900.00	900.00	

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Sholapur - Gadag Gauge conversion project	SG	2331.00	2331.00		800.00	800.00		100.00	100.00		100.00	100.00		5000.00	5000.00	
KRIDE - ROB / RUB projects	SG	50000.00	50000.00		1827.52	1827.52		3000.00	3000.00		3000.00	3000.00		3000.00	3000.00	
Cost sharing for new projects	SG	50000.00	50000.00		5532.00	5532.00		10000.00	10000.00		10000.00	10000.00		11000.00	11000.00	
Rail link to New Airport	SG	2950.00	2950.00		250.00	250.00		500.00	500.00		500.00	500.00		570.00	570.00	
Commuter Rail Services for Bangalore	SG	38434.00	38434.00		11.40	11.40		100.00	100.00		100.00	100.00		100.00	100.00	
Cost sharing for Ramanagaram - Mysore Railway doubling	SG	40.00	40.00		1615.00	1615.00		3000.00	3000.00		3000.00	3000.00		4300.00	4300.00	
Land for Railway Cargo complex at Hubli	SG	5.00	5.00					1.00	1.00		1.00	1.00		1.00	1.00	
Cost Sharing Bidar - Gulbarga new Railway line -SDP	SG	40.00	40.00		2000.00	2000.00		4200.00	4200.00		4200.00	4200.00		5000.00	5000.00	
Hubli-Ankola Railway Project	SG							500.00		500.00	500.00		500.00		1.00	1.00
Deduct amount met from Infrastructure Initiative fund	SG															
Infrastructure Development Department Total		184800.00	184800.00		36110.02	36110.02		48107.00	47607.00	500.00	48107.00	47607.00	500.00	57857.00	57857.00	
Total IX General Economic Services		234130.00	234030.00	100.00	47417.23	42317.29	5099.94	81239.60	73719.60	7520.00	81239.60	73719.60	7520.00	81319.60	81319.60	
Total -A : Economic Services		6318210.00	6145739.24	172470.76	1091943.65	1034496.63	57447.02	1455483.69	1294862.18	160621.51	1455483.69	1294862.18	160621.51	1457793.06	1307753.06	150040.00
IX Social Services																
Education																
Elementary Education:																
Machinery and equipment	SG															
Spl. Progm. for constn. Pri.Sch.Buildings	SG															
Asst. to non-govt. elementary schools	SG															
Inspections	SG	100.00	100.00		67.23	67.23		70.00	70.00		70.00	70.00		60.00	60.00	
New policy of edn. For training In service Teachers	SG															
Supply of free text books and uniforms-(Vidya Vikasa Scheme)	SG	23973.00	23973.00													
Preparation of Teachers Guides and other materials	SG															
NPE-1986-CPS of OBB	SG															
School Books for students (class V-VII Vidya Vikasa Scheme(SCP))	SG															
Providing educational facilities to SC children studying in class I to IV	SG															
Vidya Vikasa Scheme	SG				6342.90	6342.90		7000.00	7000.00		7000.00	7000.00		8000.00	8000.00	
Pancha Soulabhya-SDP	SG							4000.00		4000.00	4000.00		4000.00	4000.00	4000.00	
Vidya Vikasa Scheme (TSP)	SG															
Block assistance to zilla panchayat																
Block grants																
Project Functions Unit	SG	100.00	100.00		5.00	5.00		50.00	50.00		50.00	50.00		200.00	200.00	
Supply of two-in-one sets to higher pry. school under educational technology	SG															
Pustakalaya	SG	1650.00	1650.00		676.15	676.15		600.00	600.00		600.00	600.00		600.00	600.00	
Ahara	SG															
Panchasoulabhya	SG	4500.00	4500.00		851.76	851.76		5700.00	5700.00		5700.00	5700.00		3700.00	3700.00	
Repairs to class rooms	SG															
Constn.of class rooms exclusively to cl-I	SG															
Manoranjana, reading, Arts, Music, promotions, games and toys	SG															
Akshara Dasoha related (Capital Establishment of DIETS- State share)	SG															
Establishment of DIETS - State share salary components	SG															
Gender sensitisation activities	SG															
Primary Schools (NABARD)	SG															
Activities to promote universalisation of primary education	SG	2500.00	2500.00		792.38	792.38		9100.30	9100.30		9100.30	9100.30		1260.00	1260.00	
Academic activities of the Directorate of Urdu and other Minority Language schools	SG															

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Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector / Enterprises /	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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Basic Amenities to Govt. Teachers Training Institute	SG															
Buildings to Govt. Teachers Trg. Institute	SG															
Sarva Shiksha Abhiyana Society	SG	25000.00	25000.00		15708.98	15708.98		22600.00	22600.00		22600.00	22600.00		16613.00	16613.00	
Grants to LPS in Non-DPEP districts & HPS in all districts	SG															
Examination fees for girls in VII Std.	SG															
Re-imburement of non-govt. fees to SC/ST children in Govt. Pry. Schools	SG															
Re-imburement of non-govt. fees to girls studying in Govt. Pry. Schools	SG															
Remuneration to contract teachers	SG															
Midday meals programme	SG															
Est. of Science Excellence Centres	SG															
Block cluster resource centre	SG				1000.00		1000.00	3000.00	3000.00		3000.00	3000.00		3200.00	3200.00	
Cluster School Complex	SG				541.03		541.03	500.00	500.00		500.00	500.00		500.00	500.00	
Student Centric GIA Systems	SG							300.00	300.00		300.00	300.00		100.00	100.00	
EDUSAT	SG				400.00		400.00	100.00	100.00		100.00	100.00		200.00	200.00	
WBA of DPEP under S. Safety network	SG															
Construction of new pry. Schools (PMGY)	SG															
Constn. of toilets and providing drinking water to existing schools (PMGY)	SG															
Construction of office buildings	SG															
School books for students (Class V to VII)	SG															
Improvement of primary schools	SG															
Class rooms in Urdu schools	SG															
Land Acquisition charges	SG															
State plan scheme NABARD works	SG				1454.12		1454.12									
Cluster Complex in 39 backward taluks	SG				1901.04		1901.04	1600.00	1600.00		1600.00	1600.00		2000.00	2000.00	
Kuvempu Model Schools (NS)	SG	800.00	800.00		160.00	160.00		160.00	160.00		160.00	160.00		80.00	80.00	
Total Pri. Education (State Sector):		58623.00	58623.00		29900.59	19715.62	10184.97	54780.30	50780.30	4000.00	54780.30	50780.30	4000.00	40513.00	40513.00	
District Sector:																
Equipments to primary schools	SG															
Training for inservice teachers	SG															
Gurusadana	SG															
Incentives to students securing highest marks in VII Std.	SG															
Government Primary Schools	SG															
Additions and Alterations	SG															
Elementary Schools (GIA)	SG															
Inspections	SG															
Supply of free text books and uniforms-(Vidya Vikasa Scheme)	SG															
State plan schemes NABARD works	SG															
Primary School Buildings - maintenance	SG															
Primary School Buildings	SG															
Block assistance to zilla panchayat	SG				48756.42		48756.42	44863.04	44863.04		44863.04	44863.04		61025.00	61025.00	
Block grants	SG				593.48	593.48		545.44	545.44		545.44	545.44				
Total District Sector:		75270.80	75270.80		49349.90	593.48	48756.42	45408.48	45408.48	4000.00	45408.48	45408.48	4000.00	61025.00	61025.00	
Total Elementary Education:		133893.80	133893.80		79250.49	20309.10	58941.39	100188.78	96188.78	4000.00	100188.78	96188.78	4000.00	101538.00	101538.00	
Secondary Education:																
Director of Public Instruction (Commissioner)	SG	100.00	100.00		39.56	39.56		40.00	40.00		40.00	40.00		40.00	40.00	
Directorate of North Eastern Education	SG	100.00	100.00													

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)																
															Annexure - I	
Name of the State : Karnataka															(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises /	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan (2008-09) Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay		
		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
C. P.I -Dharwad	SG	100.00	100.00		19.49	19.49		20.25	20.25		20.25	20.25		40.00	40.00	
Commissioner of Public Instructions, Gulbarga	SG				33.06	33.06		30.00	30.00		30.00	30.00		40.00	40.00	
Inspection	SG	300.00	300.00		42.11	42.11		60.00	60.00		60.00	60.00		60.00	60.00	
Graduate Teachers under Training	SG	800.00	800.00		38.46	38.46		10.00	10.00		10.00	10.00		10.00	10.00	
Sainik school Bijapur	SG				100.00		100.00									
Sainik school Kodagu	SG				130.00		130.00	130.00	130.00		130.00	130.00		150.00	150.00	
Sainik school Kodagu capital outlay	SG				500.00		500.00	370.00	370.00		370.00	370.00		400.00	400.00	
Block grants	SG				9245.81	9245.81		13440.54	13440.54		13440.54	13440.54				
Production of text books	SG															
Bulk purchase of books	SG															
Children literature and competitions	SG															
Govt. Higher Sec. Schools converted to Junior colleges (District sector scheme)	SG															
High Schools (District sector schemes)	SG	5000.00	5000.00		3948.36	3948.36		7000.00	7000.00		7000.00	7000.00				
Supply of materials to sec.schools (BU)	SG															
providing infrastructural facilities to govt.sec. schools converted to Jr.colleges	SG				658.59	658.59		150.00	150.00		150.00	150.00		250.00	250.00	
Additions and alterations (BU)	SG															
Secondary schools Buildings (BU)	SG															
Supply of free uniforms to girls studying in high schools	SG															
Director, Stata Education Research and Training	SG				2.94	2.94		5.00	5.00		5.00	5.00		15.00	15.00	
Supply of free text books to girls studying in high schools	SG															
Maintenance-Private high schools converted into junior colleges	SG	250.00	250.00													
Maintenance-Asst. to non-govt sec.schools (state sector scheme)	SG															
Non-Govt.Sec.Schools-Maintenance	SG				991.25	991.25		1500.00	1500.00		1500.00	1500.00		2024.00	2024.00	
Budha Rakshitha Residential High School, Dharwad	SG															
Promotion of primary edn. and sports	SG															
Assistance to Non-Govt. Secondary Schools	SG															
K.S.E.E.B	SG	250.00	250.00		46.40	46.40		50.00	50.00		50.00	50.00		450.00	450.00	
Examination fee to girls studying in Std.X	SG															
Reimbursement of Non-Govt.fees to girls studying in high schools	SG															
Grants to Govt. High Schools	SG															
Financial Assistance and Reimbursement of fees and Vidya Vikasa	SG	2000.00	2000.00		358.12	358.12		400.00	400.00		400.00	400.00		400.00	400.00	
Reimbursement of Non-Govt.fees to girls studying in govt. high schools	SG															
Remuneration to contract H.S. Teachers	SG															
Fin. asst. to Girls,Minorities,SC&ST etc.	SG															
Reimbursement of exam.fees to SC/ST students (Boys) studying in Govt. High Schools	SG				1210.39	1210.39		2050.00	2050.00		2050.00	2050.00		3000.00	3000.00	
Residential High Sch.-Other Minorities	SG															
Residential High Sch.-Muslim Minorities	SG															
Morarji Desai Residential School	SG															
Miscellaneous Institutions	SG															
Reimbursement of fees to Anglo-Indian students studying in standard I to X	SG															
CSS of Integrated edn. for disabled childn.	SG	100.75	100.75		5.72	5.72		5.00	5.00		5.00	5.00		6.00	6.00	
Early childhood education	SG															

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															Annexure - I	
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		State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Computer literacy awareness in sec.sch.	SG							1000.00	1000.00		1000.00	1000.00		1000.00	1000.00	
Information Technology-Computer Literacy Mahithi Sindhu	SG				1395.95	1395.95		500.00	500.00		500.00	500.00		1500.00	1500.00	
Jana Mecchida Shikshaka Award	SG															
Secondary Education Buildings	SG	1500.00	1500.00													
Construction of office complex and godown	SG															
Other expenditure-Leave Reserve Vacancy	SG															
Modernisation of examination System	SG															
Establishment of Centres for Teachers Education	SG															
Text Books - Directorate-Press & Depots	SG															
Improvement of Sec. Sch. Construction (NABARD)	SG	2000.00	2000.00		364.23	364.23		600.00	600.00		600.00	600.00		800.00	800.00	
Promotion of physical education and sports	SG															
Best School Award (NS)	SG															
Procurement of sites in urban areas	SG															
Secondary School Buildings	SG															
Study teams and exchange visits	SG															
Distance Education	SG															
State Plan Schemes Major works	SG															
Committees and Boards- Other Expenditure	SG															
Printing & supply of forms to pry.& Sec. Sch.	SG															
CSS of National Rural Scholarships	SG															
Revision of District Gazetteers	SG	100.00	100.00		13.21	13.21		20.00	20.00		20.00	20.00		20.00	20.00	
Incentive for exemplary performance	SG	500.00	500.00		96.24	96.24		100.00		100.00	100.00		100.00	200.00	200.00	
Masti Venkatesh Iyengar residential schools	SG	300.00	300.00		40.00	40.00		40.00	40.00		40.00	40.00		40.00	40.00	
Vivekananda yoga research centre	SG															
Implementation of recommendation of vaidyanatha committee	SG				200.00		200.00	200.00	200.00		200.00	200.00		200.00	200.00	
GIA in education	SG							1500.00	1500.00		1500.00	1500.00		2500.00	2500.00	
B.R.C.s and C.R.C.s stated under D.P.,E.P.	SG	7500.00		7500.00												
Cluster School Complex	SG	2750.00		2750.00												
Special component (Plan Pooled)	SG	21238.20	21238.20													
Tribal Sub plan (pooled)	SG	8587.05	8587.05													
Total Secondary Edn.(State Sector):		53476.00	43226.00	10250.00	19479.89	17339.50	2140.39	29220.79	29120.79	100.00	29220.79	29120.79	100.00	13145.00	13145.00	
District Sector:																
Inspections	SG															
Training for inservice teachers	SG															
Scholarships and incentives	SG															
Kanakadasa adhyana peeta Dharwad	SG				200.00		200.00									
Establishment of centre for teacher education	SG															
Bycycles to 8th std students	SG				8994.39		8994.39	14000.00	14000.00		14000.00	14000.00		17500.00	17500.00	
Balehonnur Education Development Society	SG															
SSA III pre project activities	SG							500.00	500.00		500.00	500.00		500.00	500.00	
Equipments to secondary schools	SG															
Additions and alterations	SG															
High Schools completing 7 years	SG															
Purchase of land and buildings	SG															
Government Secondary Schools	SG															
Secondary School Buildings	SG															
Askshara dahoha related capital	SG															
Printing and supply of forms & registers primary secondary schools	SG				490.76	490.76		486.94	486.94		486.94	486.94				

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)																
Annexure - I																
(Rs. In lakhs)																
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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Printing and supply of forms & registers to primary and secondary schools	SG															
Block Grants														23382.38	23382.38	
Block grants to taluk panchayaths	SG							4000.00		4000.00	4000.00		4000.00			
Total District Sector:		213323.20	213323.20		9685.15	490.76	9194.39	18986.94	14986.94	4000.00	18986.94	14986.94	4000.00	41382.38	41382.38	
Total Secondary Education:		266799.20	256549.20	10250.00	29165.04	17830.26	11334.78	48207.73	44107.73	4100.00	48207.73	44107.73	4100.00	54527.38	54527.38	
Pre-University Education:																
Director of Pre-University Education	SG	400.00	400.00		48.31	48.31		60.00	60.00		60.00	60.00		70.00	70.00	
Examination Charges	SG	300.00	300.00													
Asst. to non-Govt. Sec.Sch. (GIA)	SG															
Infrastructural facilities to P.U.Colleges	SG															
Pre-University Education (Exam.charges)	SG				39.06	39.06		150.00	150.00		150.00	150.00		150.00	150.00	
Private aided independent P.U.colleges	SG															
Providing infrastructural facilities to govt. sec. schools converted to Jr.colleges	SG	1000.00	1000.00													
Starting of Govt. P.U.Colleges buildings	SG							8300.00		8300.00	8300.00		8300.00	2000.00	2000.00	
Construction of class rooms equipment for new college	SG							1500.00		1500.00	1500.00		1500.00	1000.00	1000.00	
Construction of P.U.College Bldgs-NABARD	SG	7200.00	7200.00											5300.00	5300.00	
Junior Colleges	SG	3553.00	3553.00		2983.06	2983.06		4844.34	4844.34		4844.34	4844.34		5630.00	5630.00	
Opening of new high schools and PU colleges	SG				1047.67		1047.67									
SCP	SG	1101.60	1101.60													
TSP	SG	445.40	445.40													
Total Pre-University:		14000.00	14000.00		4118.10	3070.43	1047.67	14854.34	5054.34	9800.00	14854.34	5054.34	9800.00	14150.00	14150.00	
Language Development:																
Appointment of Hindi teachers in non-Hindi speaking states	SG													50.00	50.00	
Scholarship to students studying Hindi inpost matric education in Non-hindi speaking state	SG															
CPS of infrastructural facility for Academy of Sanskrit Research Melkote	SG	75.00	75.00		7.50	7.50		15.00	15.00		15.00	15.00		20.00	20.00	
Sanskrit Directorate	SG															
Dwaittha Vedantha studies and Research Foundation	SG	25.00	25.00		1.00	1.00		5.00	5.00		5.00	5.00		6.00	6.00	
Kalpatharu Sanskrit Academy, Bangalore	SG	25.00	25.00					5.00	5.00		5.00	5.00		4.00	4.00	
Supply of essential books to libraries of Sanskrit Colleges and patashalas	SG	35.00	35.00													
Organising seminars, competitions for the children studying in Sanskrit colleges	SG	30.00	30.00													
Additions and alterations to Govt.Sanskrit Colleges at Bangalore	SG	10.00	10.00											70.00	70.00	
Scholarships and Seminars	SG				13.97	13.97		15.00	15.00		15.00	15.00		100.00	100.00	
Sanskriti Patasala's	SG															
CSS for improvement of Sanskrit Education	SG													40.00	40.00	
Block Asst.to Zilla Panchayats & G.Ps	SG															
Sanskrit University								200.00		200.00	200.00		200.00	100.00	100.00	
Total Language Development:		200.00	200.00		22.47	22.47		240.00	40.00	200.00	240.00	40.00	200.00	390.00	390.00	
D.S.E.R.T.																
Strengthening of DSERT	SG	100.00	100.00													
Director of DSERT	SG															
Developmental activities of the State Institute of Science(including crash prog.)	SG	100.00	100.00		34.66	34.66		40.00	40.00		40.00	40.00		25.00	25.00	
Department of SCERT	SG	200.00	200.00		39.98	39.98		30.00	30.00		30.00	30.00		20.00	20.00	
Information - Technology state share to Mahithi Sindhu	SG	12000.00	12000.00													
Schemes of Educational Technology Project	SG															
Deputation of DIET/CTE, staff to Med.Edn.	SG															
Total DSERT		12400.00	12400.00		74.64	74.64		70.00	70.00		70.00	70.00		45.00	45.00	

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)

Annexure - I

(Rs. In lakhs)

Name of the State : Karnataka

Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan (2008-09) Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay		
	State Govt./	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
	Public Sector															
	Enterprises /															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Mass Education (Adult Education):																
State Adult Edn. Programme-Strengthening of Administrative Structure at state level	SG				36.09	36.09		40.40	40.40		40.40	40.40		50.00	50.00	
State Level Literacy Programme	SG	2049.00	2049.00		700.00	700.00		800.00	800.00		800.00	800.00		300.00	300.00	
Karnataka State Adult Education Council	SG	150.00	150.00		30.00	30.00		60.00	60.00		60.00	60.00		50.00	50.00	
Direction and Administration	SG	200.00	200.00													
Continuing education centres (State Share)	SG	500.00		500.00	200.00		200.00	250.00	250.00		250.00	250.00		300.00	300.00	
Adult education through centrally recognised literacy project and Jana Shikshana Instituitios	SG							6.08	6.08		6.08	6.08				
P.R.I. Schemes (State Share)	SG	500.00		500.00	200.00		200.00	500.00	500.00		500.00	500.00		500.00	500.00	
SCP	SG	712.80	712.80													
TSP	SG	288.20	288.20													
Total Mass Education(State Sector):		4400.00	3400.00	1000.00	1166.09	766.09	400.00	1656.48	1656.48		1656.48	1656.48		1200.00	1200.00	
District Sector:																
Adult Literacy Programme	SG															
Janashikshana Nilayas	SG															
Total District Sector:		1613.00	1613.00											384.11	384.11	
Total Mass Education:		6013.00	5013.00	1000.00	1166.09	766.09	400.00	1656.48	1656.48		1656.48	1656.48		1584.11	1584.11	
Vocational Education:																
Transferred scheme of Vocationalisation of Higher Secondary Education	SG															
NPE-CPS of Vocationalisation of Hi.Sec.Edn.	SG															
One time ACA	SG							10000.00	10000.00		10000.00	10000.00				
Vocationalisation of Hi.Sec.Edn.	SG	4789.50	4789.50		1440.20	1440.20		1240.49	1240.49		1240.49	1240.49		1300.00	1300.00	
SCP	SG	1004.40	1004.40													
TSP	SG	406.10	406.10													
Total Vocational Education:		6200.00	6200.00		1440.20	1440.20		11240.49	11240.49		11240.49	11240.49		1300.00	1300.00	
University & Higher Education:																
Assistance to Universities:																
Mysore University	SG	75.00	75.00		214.00	214.00		50.00	50.00		50.00	50.00		30.00	30.00	
Karnataka University	SG	75.00	75.00		64.00	64.00		380.00	380.00		380.00	380.00		350.00	350.00	
Bangalore University	SG	110.00	110.00		80.00	80.00		140.00	140.00		140.00	140.00		140.00	140.00	
Gulbarga University	SG	230.00	230.00		190.00	190.00		500.00	500.00		500.00	500.00		525.00	525.00	
Mangalore University	SG	230.00	230.00		130.00	130.00		165.00	165.00		165.00	165.00		170.00	170.00	
Kannada University	SG	420.00	420.00		170.00	170.00		300.00	300.00		300.00	300.00		325.00	325.00	
Kuvempu University	SG	310.00	310.00		525.00	525.00		400.00	400.00		400.00	400.00		400.00	400.00	
New Universities including Tech.University	SG	1200.00	1200.00		255.00	255.00		10.00	10.00		10.00	10.00		10.00	10.00	
Open University	SG	210.00	210.00		50.00	50.00		80.00	80.00		80.00	80.00		90.00	90.00	
Music University - Capital Outlay	SG				50.00		50.00									
Music University	SG				10.00		10.00	50.00	50.00		50.00	50.00		50.00	50.00	
Institutions of chairs in Universities	SG	55.00	55.00		10.00	10.00		20.00	20.00		20.00	20.00		20.00	20.00	
Dravidian University	SG	80.00	80.00		10.00	10.00		5.00	5.00		5.00	5.00		5.00	5.00	
Policy and Research	SG															
Institute of Social and Economic Change	SG	80.00	80.00		15.00	15.00		230.00	230.00		230.00	230.00		50.00	50.00	
National Law School	SG	8.00	8.00		2.00	2.00		10.00	10.00		10.00	10.00		10.00	10.00	
National Accredition Council	SG	80.00	80.00		9.44	9.44		10.00	10.00		10.00	10.00				
Women's University	SG	1591.50	1591.50		450.00	450.00		945.00	945.00		945.00	945.00		950.00	950.00	
Tumkur University								815.00		815.00	815.00		815.00		815.00	
Kodagu History in Mangalore University	SG				25.00		25.00									
Diploma course in Hampi University	SG				50.00		50.00	25.00	25.00		25.00	25.00		25.00	25.00	
Cente for Tulu at Dravidan University in Tamil	SG				10.00		10.00	10.00	10.00		10.00	10.00		15.00	15.00	
Devar Dasimaiah Adyandha Peeta	SG	10.00	10.00													
Establishment of Vivekananda Chair in Karnataka University	SG				200.00	200.00										

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Establishment of Chair of Hadapada Appanna Gulbarga University					50.00		50.00									
Centre for Multi Disciplinary Research, Dharwad Central University	SG	25.00		25.00	5.00	5.00		5.00	5.00		5.00	5.00		10.00	10.00	
SCP	SG	1004.40	1004.40													
TSP	SG	406.10	406.10													
Total Higher Education:		6200.00	6175.00	25.00	2574.44	2379.44	195.00	4650.00	3335.00	1315.00	4650.00	3335.00	1315.00	4050.00	4050.00	
Collegiate Education:																
Director of Collegiate Education	SG	400.00	400.00		52.40	52.40		91.19	91.19		91.19	91.19		90.00	90.00	
Other Govt. Colleges	SG	4566.25	4566.25		2489.29	2489.29		4604.31	4604.31		4604.31	4604.31		4770.00	4770.00	
Collegiate Education-Teaching	SG				64.59	64.59		70.00	70.00		70.00	70.00		100.00	100.00	
Bringing private colleges under GIA	SG	350.00	350.00													
Colleges of Education-Maintenance	SG															
Scholarships to encourage bright students to study science at degree level	SG	200.00	200.00		40.00	40.00		60.00	60.00		60.00	60.00		70.00	70.00	
Cash award and honorarium to primary and secondary schools teachers who recipients of national and state awards	SG															
Sanchi Honnamma Scholarships	SG	350.00	350.00		80.00	80.00		80.00	80.00		80.00	80.00		90.00	90.00	
Special coaching to SC students	SG															
Special coaching to ST students	SG															
Starting of post Matric women hostels at Hubli, Gulbarga and Davanagere	SG															
Centre for Hindustan Music	SG				100.00		100.00									
Centre for Hindustan Music-Capital Outlay	SG				400.00		400.00									
Intro. of computer edn. at degree colleges	SG	600.00	600.00		11.55	11.55		100.00	100.00		100.00	100.00		150.00	150.00	
Acquisition of land on behalf of Edn. Instn.	SG	800.00	800.00		149.61	149.61		100.00	100.00		100.00	100.00		200.00	200.00	
Special repairs to college buildings	SG															
Govt. of India National Scholarships	SG							50.00		50.00	50.00		50.00	120.00	120.00	
Degree Colleges at Bijapur (NS)	SG	200.00	200.00		42.38	42.38		52.73	52.73		52.73	52.73		50.00	50.00	
Women's College at Mysore (NS)	SG	200.00	200.00		34.50	34.50		52.67	52.67		52.67	52.67		50.00	50.00	
Opening Science Dept in 17 Govt.,	SG				171.90		171.90	750.00	750.00		750.00	750.00		800.00	800.00	
Establishment of law colleges at Shimoga and Gulbarga	SG															
Buildings	SG	4000.00	4000.00													
Higher Education buildings-HUDCO assistance	SG	2000.00	2000.00													
Conduct of seminars, workshops & Compete.	SG															
Supply of computers to head office	SG															
Special grants to special courses	SG															
Guest Lecturers	SG															
NAAC Accredition for Govt. Degree colleges	SG													10.00	10.00	
Hindi Scholarships	SG	126.00	126.00											30.00	30.00	
Upfront (General Education)	SG															
Construction of College rooms	SG				609.72	609.72										
Setting up of basava peeta at Dharwad	SG				200.00		200.00									
Building - state plan schemes major works	SG				1807.34	1807.34		5000.00	5000.00		5000.00	5000.00		5300.00	5300.00	
HODUCO loans for class rooms	SG															
Kittur Rani Chennamma Purskar	SG	500.00	500.00		13.46	13.46		50.00	50.00		50.00	50.00		70.00	70.00	
Education loan								200.00	200.00		200.00	200.00		400.00	400.00	
SCP-Upfront	SG	2997.00	2997.00					600.00	600.00		600.00	600.00				
TSP-Upfront	SG	1211.75	1211.75					250.00	250.00		250.00	250.00				
Total Collegiate Education:		18501.00	18501.00	11275.00	6266.74	5394.84	871.90	12110.90	12060.90	50.00	12110.90	12060.90	50.00	12300.00	12300.00	
Total General Education:		464207.00	452932.00	11275.00	124078.21	51287.47	72790.74	193218.72	173753.72	19465.00	193218.72	173753.72	19465.00	189884.49	189884.49	

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)																
																Annexure - I
Name of the State : Karnataka																(Rs. In lakhs)
Major Head /	Implementing Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan (2008-09) Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay		
Minor Head of Development (Scheme-wise)	State Govt./ Public Sector	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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Technical Education:																
Director of Technical Education	SG	406.25	406.25		87.74	87.74		104.21	104.21		104.21	104.21		105.00	105.00	
CPS of post graduate course and research work at SKSJT Institute, Bangalore	SG															
Junior Technical School					0.01		0.01									
Asst. to Non-Govt. Polytechnics	SG															
Non-Govt. Engineering Colleges	SG															
Asst. to Non-Govt.Colleges and Institutions-Colleges of Fine Arts, Bangalore	SG															
Polytechnics	SG				1175.78	1175.78		2551.17	2551.17		2551.17	2551.17		3000.00	3000.00	
Fine arts college - Gulbarga	SG	75.00	75.00		15.00	15.00		15.00	15.00		15.00	15.00		20.00	20.00	
Assistance to non government institutions offering Diploma Courses in the new disciplines.	SG															
Starting of women poly. in IT related courses	SG															
Government Polytechnics	SG	5000.00	5000.00													
SKSJT Institute, Bangalore	SG	116.00	116.00		320.39	320.39		800.25	800.25		800.25	800.25		900.00	900.00	
Supply of drawing materials to SC students	SG															
Supply of drawing materials to ST students	SG															
Conducting of exhibitions in tech. Institution.	SG															
Starting of part time courses at degree and diploma level	SG															
Conduct of supervisory development and Career guidance programme	SG															
Appointment of apprentices in Tech.Ed.Dept.	SG															
Strengthening of Technical Education with world bank assistants	SG															
School of Mines, K.G.F.	SG	100.00	100.00		7.39	7.39		25.83	25.83		25.83	25.83		25.00	25.00	
Non-Govt. Technical Schools	SG	5000.00	5000.00		3840.21	3840.21		1660.00	1660.00		1660.00	1660.00		1700.00	1700.00	
Bldgs. For Tech.schools, polytechnics & Eng. Colleges	SG	200.00	200.00		10.66	10.66		50.00	50.00		50.00	50.00		50.00	50.00	
Polytechnic-Buildings	SG	2000.00	2000.00													
State plan scheme					213.97	213.97		3000.00	3000.00		3000.00	3000.00		2100.00	2100.00	
Technical improvement on Quality Improvement Project	SG	6994.00	6994.00		1385.93	1385.93		1000.15	1000.15		1000.15	1000.15		50.00	50.00	
Fees compansation due to award of Scholarship and freeships	SG															
Other purpose	SG															
EDUSAT	SG	125.00	125.00					30.00	30.00		30.00	30.00		30.00	30.00	
General	SG	2000.00	2000.00		1080.30	1080.30		600.00	600.00		600.00	600.00		800.00	800.00	
New Engineering Colleges	SG	25000.00		25000.00	2400.22		2400.22	7000.00	7000.00		7000.00	7000.00		5120.00	5120.00	
SCP	SG	4617.00	4617.00					200.00	200.00		200.00	200.00				
TSP	SG	1866.75	1866.75					100.00	100.00		100.00	100.00				
Total Technical Education:		53500.00	28500.00	25000.00	10537.60	8137.37	2400.23	17136.61	17136.61		17136.61	17136.61		13900.00	13900.00	
Sports and Youth Services																
Student Welfare Scheme	SG	25.00	25.00													
Incentive scholarships to high sch. Students for participating in state/Natl.level sports	SG	31.00	31.00		12.42	12.42		13.00	13.00		13.00	13.00		13.00	13.00	
Youth Welfare	SG															
State Youth Centre	SG	35.00	35.00		4.18	4.18		5.00	5.00		5.00	5.00		5.00	5.00	
CSS of National Service Scheme (5:7)	SG	750.00	750.00		111.84	111.84		125.00	125.00		125.00	125.00		125.00	125.00	
Bharat Scouts	SG	31.00	31.00		35.00	35.00		5.00	5.00		5.00	5.00		5.00	5.00	
Girl Guides	SG	31.00	31.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00	5.00	
Development of Vidyanagar Campus	SG															
Bharat Sevadal	SG															

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Inhouse activities at State Youth Centre	SG	411.00	411.00		68.15	68.15		60.00	60.00		60.00	60.00		40.00	40.00	
Gurunanak Bhavan	SG	85.00	85.00													
Development of Youth Training Carpus	SG															
Rajiv Gandhi Youth Centre	SG	31.00	31.00		5.00	5.00		5.00	5.00		5.00	5.00		2.00	2.00	
Constn. Of stadia at district level	SG				18.52	18.52		18.52	18.52		18.52	18.52		1.00	1.00	
Promotion of Sports activities	SG	15.00	15.00		67.00	67.00		67.00	67.00		67.00	67.00		40.00	40.00	
Conduct of training programme	SG															
Awards to best sportsman	SG	408.50	408.50													
Maintenance of stadia	SG															
Sports schools, hostels and divisions	SG															
Sri.D.Devaraj Urs Institute for sports dev.	SG															
Sports Institutions and Hostels	SG	2932.00	2932.00		472.81	472.81		483.03	483.03		483.03	483.03		472.75	472.75	
Chamundivihar Swimming pool at Mysore	SG															
Sports Authority of Karnataka	SG	986.00	986.00		483.98	483.98		167.00	167.00		167.00	167.00		50.00	50.00	
XII (12) Commission grants for multi Gyms and sports complex	SG							2500.00	2500.00		2500.00	2500.00		2500.00	2500.00	
Youth hostels	SG	31.00	31.00													
Other Development Schemes	SG															
Sports and games (Rural New Schemes)	SG	628.00	628.00		100.00	100.00		100.00	100.00		100.00	100.00		80.00	80.00	
Hockey Stadium at Madikeri - Capital Outlay	SG															
Construction of Indoor Stadia - Capital Outlay	SG	628.56	628.56		568.36	568.36										
Exhibitions	SG															
Fin. Asst. to sportspersons & wrestlers in Ind.Cir.	SG															
Gen.Thimmaiah Academy for Adventure	SG	63.00	63.00													
Publicity Campaign	SG	25.00	25.00		4.00	4.00		4.00	4.00		4.00	4.00		4.00	4.00	
Training programme for inservice officers and coaches	SG	13.00	13.00		1.16	1.16		2.00	2.00		2.00	2.00		2.00	2.00	
Legislatures sports meet	SG															
State and national level youth festivals	SG	25.00	25.00													
Tribal Sub-Plan(Upfront)	SG	608.91	608.91					96.94	96.94		96.94	96.94		203.05	203.05	
Special Component Plan(Upfront)	SG	1506.03	1506.03					239.76	239.76		239.76	239.76		502.20	502.20	
National Games 1995	SG															
Nationals Youth Games	SG							500.00			500.00		500.00			
Construction of stadium	SG							95.00	95.00		95.00	95.00		50.00	50.00	
Loan for sports and youth services, construction of stadia (Loan amount)	SG															
Upfront (SCP & TSP)	SG															
Total Sports and Youth Services (State Sector):		9300.00	9300.00		1957.42	1957.42		4491.25	3991.25	500.00	4491.25	3991.25	500.00	4100.00	4100.00	
District Sector:		3341.00	3341.00													
Youth Clubs	SG															
Construction of rural gymnasias	SG															
Rural Sports Centres	SG															
Maintenance of stadia	SG				653.03	653.03										
Flood lights & other equip. to play grounds	SG															
Orgn. Of sports meet, TA,DA to participants	SG															
Constn. Of taluka/mandal level stadia	SG															
Sports promotion in rural areas	SG															
Dist. Level sports talents and competitions	SG															
Adventure Sports	SG															
Supply of sports materials to sch.& colleges	SG															
Development of Kusti Acada	SG															
Grants to Constn.of Indoor stadia & O.A.T	SG															
Diat & Kit allow. To state level participants	SG															

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Sports training in rural areas	SG															
Zilla panchayath (Block Grants)	SG	3341.00	3341.00					782.37	782.37		782.37	782.37		782.37	782.37	
Total District Sector:		3341.00	3341.00		653.03	653.03		782.37	782.37		782.37	782.37		782.37	782.37	
Total Sports and Youth Services:		12641.00	12641.00		2610.45	2610.45		5273.62	4773.62	500.00	5273.62	4773.62	500.00	4882.37	4882.37	
Art and Culture																
Kannada & Culture																
Direction and Administration	SG	470.00	470.00		67.95	67.95		90.00	90.00		90.00	90.00		159.74	159.74	
Jayachamarajendra Art Academy	SG	440.00	440.00		10.00	10.00		10.00	10.00		10.00	10.00		5.00	5.00	
Financial assistance to Film & Drama Training Institutes	SG	234.00	234.00		229.10	229.10		50.00	50.00		50.00	50.00		50.00	50.00	
Urdu Sahitya Academy	SG															
Development of Kannada	SG															
Promotion of music and dance	SG															
Promotion of drama	SG															
Promotion of literature-Sahitya academy	SG															
Promotion of fine arts	SG															
Development of performing arts, visual arts and literature	SG															
Financial assistance to Kannada sanghas and other institutions	SG	59.00	59.00		10.00	10.00		11.50	11.50		11.50	11.50		15.00	15.00	
Ranga Ghataka	SG															
Janapadaloka	SG															
Janapadaloka and Yakshagana	SG															
Open Air Theatre	SG	472.00	472.00		97.00	97.00		80.00	80.00		80.00	80.00		100.00	100.00	
Udupi Yakshagana Association	SG															
Special Component Plan	SG	1911.60	1911.60													
Book Authority	SG	354.00	354.00		58.30	58.30		450.00	450.00		450.00	450.00		50.00	50.00	
Dr. Bendre Memorial Trust	SG	59.00	59.00		10.00	10.00		11.00	11.00		11.00	11.00		12.00	12.00	
Dr. Kuvempu Foundation	SG	59.00	59.00		10.00	10.00		11.00	11.00		11.00	11.00		12.00	12.00	
Dr. Pu.Ti. Na. Library & Research Centre	SG	59.00	59.00		10.00	10.00		11.00	11.00		11.00	11.00		12.00	12.00	
Gurushishya Yojana	SG															
Production of films	SG															
Kodava Academy	SG															
Konkani Academy	SG															
Tribal Area Sub-Plan	SG															
Shilpakala Academy	SG															
Tulu Academy	SG															
Buildings-Kannada Bhavan	SG	590.00	590.00		229.91	229.91		134.00	134.00		134.00	134.00		166.64	166.64	
District Rangamandiras	SG															
Pension to artists in indigent circumstances (State share)	SG	17.50	17.50					3.00	3.00		3.00	3.00		9.00	9.00	
Vidyavardhaka Association Dharwad	SG															
Hampi Utsava	SG	590.00	590.00		100.00	100.00		100.00	100.00		100.00	100.00		100.00	100.00	
Kandambotsava	SG	110.00	110.00		20.00	20.00		25.00	25.00		25.00	25.00		30.00	30.00	
Vachana Sangeethotsava	SG															
District Festivals	SG															
Art Village	SG															
Asst.to professional drama companies	SG	110.00	110.00		20.00	20.00		20.00	20.00		20.00	20.00		30.00	30.00	
Darshana (Publications)	SG															
Rewards	SG															
Mallikarjuna Mansur Trust	SG	59.00	59.00		10.00	10.00		11.00	11.00		11.00	11.00		12.00	12.00	
Masti Venkateswara Iyengar Trust	SG	59.00	59.00		10.00	10.00		11.00	11.00		11.00	11.00		12.00	12.00	
Border Area Festivities	SG															
Kannada Development Authority	SG							400.00	400.00		400.00	400.00		50.00	50.00	
National and State Festivals	SG	2105.00	2105.00		577.66	577.66		557.08	557.08		557.08	557.08		990.00	990.00	

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		State Govt./ Public Sector	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Assistance District Drama Companies	SG															
Assistance to District ranga mandiras Suvarna Karnataka	SG	440.00	440.00		97.50	97.50		475.00	475.00		475.00	475.00		500.00	500.00	
Special Festival Trust	SG	1770.00	1770.00		495.95	495.95		300.00	300.00		300.00	300.00		250.00	250.00	
Usage of Kannada on internet	SG															
Vivekananda Kala Kendra	SG															
Publications of selected works of Dr. Shivarama Karanth	SG															
Information Centres	SG															
Jana Sangeetha (NS)	SG															
Parampare (NS)	SG															
Haridasa Ganavahini (NS)	SG															
Gamaka-Harikatha Prasara Yojana (NS)	SG															
Gadinadu Samskritika Yojana (NS)	SG															
Modi Akshara Kalika Trust (NS)	SG															
Bharathiya Ranga Shikshana Kendra (NS)	SG															
Development of Art & Culture	SG				76.73	76.73										
Assistance to State Academies	SG	1000.00	1000.00		171.00	171.00		176.00	176.00		176.00	176.00		220.00	220.00	
Development of Art & Literature	SG															
Celebration of Festivals	SG															
Rajyotsava and other Awards	SG															
Centenary Celebration of Devika Rani	SG															
Tribal Sub-plan	SG	772.90	772.90											412.65	412.65	
Special Component Plan for SC/STs	SG				291.67	291.67								1019.97	1019.97	
Sanskriti Prachar	SG															
Open Air Theatre Scheme	SG															
Cultural Institution & Organisation	SG															
Birthday Centenary celebration of Kuvempu	SG															
Basaveshwara Prashasthi	SG	59.00	59.00		12.00	12.00		12.00	12.00		12.00	12.00		20.00	20.00	
Programme Relating to Ambigara Chodaiah	SG				100.00		100.00									
Improvement of House of Gangubai Hangal	SG				25.00		25.00									
Assistance to Kempe Gowda Foundation	SG				25.00		25.00									
Development of Ingaleshwara -Birth Place of Basavanna	SG				200.00		200.00									
Assistance to Yekshagana Academy	SG				20.00		20.00	16.00	16.00		16.00	16.00		20.00	20.00	
Assistance to Kuvempu Vidyavardhaka sanga	SG				6.00		6.00	6.00	6.00		6.00	6.00		7.00	7.00	
Programme Relating to Hapada Appanna	SG															
Sarvajna Bhavan,Haveri	SG				150.00		150.00									
Sarvajna Peetha,Haveri	SG				50.00		50.00									
Converting the House of ANAKRU into a Memorial	SG															
Kannada Abhivruddhi Pradhikara	SG				150.00		150.00									
Panje Mangeshwara Rao Memorial	SG															
Reprinting of Book Dr.B.R.Ambedkar	SG				70.00		70.00	25.00	25.00		25.00	25.00		5.00	5.00	
Printing of works of Sri D.R.Bendre	SG				10.00		10.00									
Printing & Publishing of Sri G.S.Shivarudrappa	SG							15.00	15.00		15.00	15.00				
Improvement of Village Amble,Birth Place of Sri A.R.Krishna Shastri	SG				10.00		10.00									
Improvement of Village Thalaku P	SG				35.00		35.00									
Dr.Siddaiah Puranik Memorial	SG				61.31		61.31									
Kankadasa Research Udupi	SG				200.00		200.00									
Assistance to B.M.Sri Prathishtana	SG				5.00		5.00	5.00	5.00		5.00	5.00		5.00	5.00	
Assistance to Gangambika Memorial	SG				500.00		500.00									
Assistance to Siddharooda Mate	SG				100.00		100.00									

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Grants to Jain Pilligrimage Centre,Varur	SG				200.00		200.00									
GIA to Janapada Parishath	SG				50.00		50.00	50.00	50.00		50.00	50.00		50.00	50.00	
GIA to Kannada Sahithya Parishath	SG				100.00		100.00									
Assistance to Kasaragod Guru Bhavan	SG				5.00		5.00									
Development of Birth Place of Kanaka Dasa at Bad,Shiggaon	SG				125.00		125.00									
Development of Hole Hullur - Birth Place of Sri Aloor Venkataraya	SG				125.00		125.00									
Dharwad Somavansha Sahasrajan Kshathriya Research	SG				25.00		25.00									
Reprinting of 14 Volumes of Kannada VishwakoshaBook Dr.B.R.Ambedkar	SG				50.00		50.00									
Reprinting of Epigraphy B.L.Rice	SG				50.00		50.00									
Assistance to Siddaganga Swami Centenary	SG				1000.00		1000.00									
Construction of Rangamandira in Gulbarga	SG				200.00		200.00									
Translation to kannada literature to other language								100.00		100.00	100.00		100.00	75.00	75.00	
Hampi Development Authority								25.00		25.00	25.00		25.00	25.00	25.00	
Belgaum Vishwa kannada sammelana								2500.00		2500.00	2500.00		2500.00	200.00	200.00	
Centre for Non-resident kannadigas								100.00		100.00	100.00		100.00	25.00	25.00	
Swaththantras Yodhara Gramagala Abhivridhi								500.00		500.00	500.00		500.00	50.00	50.00	
Suvarna Soudha - Borders areas								500.00		500.00	500.00		500.00	50.00	50.00	
Non-Government institutions	SG				866.25		866.25	100.00	100.00		100.00	100.00		100.00	100.00	
Janapada Jatre	SG							100.00		100.00	100.00		100.00	200.00	200.00	
Reprint of Kannada classics	SG							100.00		100.00	100.00		100.00	75.00	75.00	
Promotion of Kannada and Culture	SG							2000.00		2000.00	2000.00		2000.00	1200.00	1200.00	
Dr. RajkumarMemorial	SG							300.00		300.00	300.00		300.00			
UPFRONT	SG							849.42	849.42		849.42	849.42				
Kannada and Culture - State Sector					11800.00	11800.00	4513.56	10240.00	4015.00	6225.00	10240.00	4015.00	6225.00	6325.00	6325.00	
District Sector:																
Kannada and Culture - District Sector	SG				303.00	303.00	89.23	89.23	65.93	65.93	65.93	65.93		65.93	65.93	
Total Kannada and Culture					12103.00	12103.00	7217.56	2704.00	4513.56	10305.93	4080.93	6225.00	10305.93	4080.93	6225.00	6390.93
Archaeology & Museums																
Archaeology	SG															
Director of Archaeology & Museum	SG				350.00	350.00	58.49	58.49	46.34	46.34	46.34	46.34		329.50	329.50	
Publications on Kannada Heritage								100.00	100.00		100.00	100.00				
Schemes of archaeological dept.	SG															
Resurrection of Hampi Ruins	SG															
Excavations:	SG															
Epigraphical survey in U.K. and Bellary districts	SG															
Numismatics	SG															
Structural Conservation of monuments	SG															
Research Publications	SG															
Tippu Sultan Museum & Research Centre	SG															
Land seaping around monuments and Museums (NS)	SG															
Heritage-collaboration with NGO's(NS)	SG															
Archeology & Museums								32.00		32.00	32.00		32.00			
Heritage Commissioner - Protection and conservation.	SG				100.00	100.00										
Heritage Commissioner - Direction and Administration.	SG				150.00	150.00	44.23	44.23	41.25	41.25	41.25	41.25				
Karnataka Historical Research Society,Dharwad	SG															
XIIFinance commission grants for Haritage protection	SG							1250.00	1250.00		1250.00	1250.00		562.50	562.50	
Heritage Museum								300.00		300.00	300.00		300.00	300.00	300.00	
Commemoration of 50th year of Independence	SG															
Total Archaeology:					600.00	600.00	102.72	102.72	1769.59	1437.59	332.00	1769.59	1437.59	332.00	1192.00	1192.00

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Museums																
Improvement of Govt. Museums	SG	100.00	100.00		17.71	17.71		22.00	22.00		22.00	22.00		75.00	75.00	
Construction of museum buildings	SG	100.00	100.00													
Total Museums:		200.00	200.00		17.71	17.71		22.00	22.00		22.00	22.00		75.00	75.00	
Total Archaeology & Museums:		800.00	800.00		120.43	120.43		1791.59	1459.59	332.00	1791.59	1459.59	332.00	1267.00	1267.00	
Achieves																
State Archives Unit	SG	100.00	100.00		15.00	15.00		20.00	20.00		20.00	20.00		100.00	100.00	
Developmental schemes of state archives unit	SG															
Conservation and preservation of ancient documents	SG															
Buildings-capital outlay	SG															
Total Archives:		100.00	100.00		15.00	15.00		20.00	20.00		20.00	20.00		100.00	100.00	
Public Libraries																
Library Movement and bulk purchase of books	SG															
State Central Library, Bangalore	SG	100.00	100.00		100.03	100.03		150.00	150.00		150.00	150.00		300.00	300.00	
Expansion of Library Services	SG															
District Library Authorities under Section 31 of Karnataka Public Libraries Act 1965	SG	5158.00	5158.00		654.72	654.72		630.00	630.00		630.00	630.00		400.00	400.00	
Development of District Central Libraries	SG															
Buildings-capital outlay	SG															
Library Movement and bulk purchase of books for libraries	SG															
Sri. Rajaram Mohanrai Foundation	SG															
UPFRONT								70.00	70.00		70.00	70.00				
Libraries in 500 villages	SG															
EFC Grants for public libraries	SG															
Publication of Vachana Samputas	SG															
Support to Libraries	SG	999.25	999.25		270.00	270.00		200.00	200.00		200.00	200.00		200.00	200.00	
SCSP		1312.20	1312.20													
TSP		530.55	530.55													
Total Public Libraries - State		8100.00	8100.00		1024.75	1024.75		1050.00	1050.00		1050.00	1050.00		900.00	900.00	
District Sector:																
Libraries	SG	4291.00	4291.00		1083.99	1083.99		1222.23	1222.23		1222.23	1222.23		1303.51	1303.51	
Total Z.P	SG	4291.00	4291.00		1083.99	1083.99		1222.23	1222.23		1222.23	1222.23		1303.51	1303.51	
Total Public Libraries - State+ ZP		12391.00	12391.00		2108.74	2108.74		2272.23	2272.23		2272.23	2272.23		2203.51	2203.51	
Total Art & Culture:		25394.00	25394.00		9461.73	4948.17	4513.56	14389.75	7832.75	6557.00	14389.75	7832.75	6557.00	9961.44	9961.44	
Total Education		555742.00	519467.00	36275.00	146687.99	66983.46	79704.53	230018.70	203496.70	26522.00	230018.70	203496.70	26522.00	218628.30	218628.30	
Medical And Public Health																
Health Services																
State sector																
Urban Health Services-Allopathy																
Est.of Psychiatric clinics, Hospital for Epidemic Diseases and T.B.Sanitoria and major & dist. Hospitals and Blood Banks K.C.General hospital, Malleswaram, Bangalore	SG	1300.00	1300.00		447.58	447.58		809.28	809.28		809.28	809.28		809.00	809.00	
District and Major Hospitals (Revenue + Capital)	SG															
G.I.A to Sanjay Gandhi Accident Complex	SG				151.00	151.00		188.75	188.75		188.75	188.75		200.00	200.00	
G.I.A to Voluntary Organisation (N.S)	SG															
Other T.B.Sanitoria	SG															
Mental Health Project	SG															
District Hospital, Raichur (OPEC) (Revenue + Capital)	SG															
Pheripheral Cancer Centres	SG				21.00	21.00		11.00	11.00		11.00	11.00		12.10	12.10	
Epidemic Diseases Hospitals	SG															

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Est.of Blood Banks (Operational cost)	SG															
Other Expenditure																
Karnataka Health System Development	SG															
K.H.S.D.P-Transferred to state sector	SG	3863.34	3863.34		3110.67	3110.67		4076.14	4076.14		4076.14	4076.14		5016.20	5016.20	
Rajiv Gandhi Super Speciality Hospital, Raichur (New Scheme)	SG				150.00	150.00		51.00	51.00		51.00	51.00		56.00	56.00	
Karnataka Health System Development and Reforms	SG	46894.26	46894.26		167.64	167.64										
Karnataka Health System Development and Reforms-Project EAP					438.88	438.88										
KHSDRP- SCSP	SG	11207.31	11207.31													
KHSDRP- TSP	SG	4531.43	4531.43													
KHSDRP - Oranisation EAP	SG				63.15	63.15		262.00	262.00		262.00	262.00		488.00	488.00	
KHSDRP - Public Health Competitive Fund (PHCF) EAP	SG				1.97	1.97		260.00	260.00		260.00	260.00		2060.00	2060.00	
KHSDRP - Health Financing EAP	SG				13.52	13.52		130.00	130.00		130.00	130.00		766.00	766.00	
KHSDRP project mnagement and Evaluation - capital EAP	SG				43.72	43.72		750.00	750.00		750.00	750.00		961.00	961.00	
KHSDRP - Project Management and Evaluation EAP	SG				34.65	34.65		1986.35	1986.35		1986.35	1986.35		1768.00	1768.00	
KHSDRP -Health	SG															
KHSDRP -Service Improvement Challenge fund (SICF)	SG				466.15	466.15		6550.00	6550.00		6550.00	6550.00		6534.00	6534.00	
KHSDRP -Service Improvement Challenge fund EAP	SG				9.28		9.28	100.00	100.00		100.00	100.00		2423.00	2423.00	
Telemedicine Project Phase-II	SG				162.84	162.84		201.00	201.00		201.00	201.00		221.00	221.00	
Round the clock services at PHCs	SG															
Sub-total 01 Urban Health Services - Allopathy		67796.34	67796.34		5282.05	5272.77	9.28	15375.52	15375.52		15375.52	15375.52		21314.30	21314.30	
Rural Health Services - Allopathy																
Upgradation of PHC/CHC/General Hospital	SG	1625.00	1625.00		2092.14	2092.14		2001.00	2001.00		2001.00	2001.00		2001.00	2001.00	
Primary Health Centres (+Capital Buildings)	SG	6.50	6.50		323.73	323.73		201.00	201.00		201.00	201.00		101.00	101.00	
Community Health Centres (+Capital Buildings)	SG	6.50	6.50		93.36	93.36		201.00	201.00		201.00	201.00		101.00	101.00	
Upgradation of Taluk level hospitals - SDP	SG							2500.00		2500.00	2500.00		2500.00	2500.00	2500.00	
Other expenditure																
School Health Services	SG															
Major Hospitals - Taluk Head Quarters (100 beds & above)	SG	3250.00	3250.00													
Taluk level General Hospitals	SG	650.00	650.00													
CSS - PMGY	SG															
Rural Infrastructure Development Fund (RIDF) Works (New Scheme)	SG															
Sub-Total 03 Rural Health Services		5538.00	5538.00		2509.23	2509.23		4903.00	2403.00	2500.00	4903.00	2403.00	2500.00	4703.00	4703.00	
Public Health																
Direction and Administration	SG	13.00	13.00													
Directorate of Health & Family Welfare	SG				192.94	192.94		4.85	4.85		4.85	4.85		1.80	1.80	
Training of Food Inspectors	SG															
Health & FW Training centres	SG	19.50	19.50		1.00	1.00		1.10	1.10		1.10	1.10		10.00	10.00	
National T.B.Control Programme	SG															
N.M.E.P(Rural)	SG															
N.M.E.P (Urban)	SG	325.00	325.00													
Mental Health Project, NMEP, Cholera, Filariasis Control Prog. & KFD	SG	6.50	6.50		3.46	3.46		3.25	3.25		3.25	3.25		3.60	3.60	
Filaria Control Scheme	SG															
Guinea Worm Eradication	SG				1.69	1.69		2.48	2.48		2.48	2.48		2.50	2.50	
Central Leprosorium,Bangalore	SG															
Control of Blindness	SG	13.00	13.00		0.71	0.71		1.10	1.10		1.10	1.10		1.10	1.10	
Antijapanese Encephalitis	SG															

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Manufacture of KFD Vaccine	SG															
Chemical Examination -	SG															
Bureau of Health Education	SG															
National Iodine Deficiency Disorder	SG															
Integrated Diseases Surveillance Prog.	SG	390.00	390.00													
Other Expenditure																
Incentive to SC/ST under	SG															
T.S.P	SG	1527.32	1527.32													
SCSP	SG	3777.69	3777.69													
Buildings - Minor Works (Health)	SG				8744.27	8744.27		6501.00	6501.00		6501.00	6501.00		2250.89	2250.89	
Secondary level Hospitals (KFW) EAP	SG				32.36	32.36		99.04	99.04		99.04	99.04		172.00	172.00	
State share for EAPs (Secondary Level Hospitals)	SG	6528.00	6528.00					4169.00	4169.00		4169.00	4169.00		528.00	528.00	
Grants In Aid to Dharmashala	SG															
Urban Health Services Scheme	SG															
Vaccine Institute,Belgaum	SG															
Refurbishing the existing PHCs	SG															
Refurbishing Labs at Taluk Hospitals (NS)	SG															
Buildings (for Health Services)	SG	65.00	65.00		1.00	1.00		1.10	1.10		1.10	1.10		2.00	2.00	
Kyasanur Forest Diseases	SG															
Control of Hepatitis-B	SG															
CSS for Dengue Control	SG															
Trauma Care Centres (N.S)	SG															
Trauma and Emergency Block	SG															
Statutory Regulations (N.S)	SG															
Project (10% State share) (N.S)	SG															
Logistic Project	SG	0.65	0.65													
Geriatric Services	SG				0.96	0.96		101.10	101.10		101.10	101.10		110.00	110.00	
P.G. Doctor Scheme	SG															
Karnataka State Blindness Control Society	SG															
Karnataka State AIDS Prevention Society	SG							100.00	100.00		100.00	100.00		10.00	10.00	
Establishment of general hospitals, Bangalore	SG							800.00	800.00		800.00	800.00		100.00	100.00	
Support to Heamophilia patients	SG				9.98	9.98		10.00	10.00		10.00	10.00		15.00	15.00	
Sub Total 06 - Public Health		12665.66	12665.66		8988.37	8978.39	9.98	11794.02	11794.02		11794.02	11794.02		3206.89	3206.89	
General																
Arogya Bhagya Scheme for Govt. Servants	SG															
Insurance scheme for Agri. Labourers	SG															
Apathbhandhava Scheme	SG	6500.00	6500.00					2525.81	2525.81		2525.81	2525.81		2525.81	2525.81	
XII Finance commission grants for upgradation of health service	SG							3750.00	3750.00		3750.00	3750.00		3750.00	3750.00	
Opening of burns and dialysis wards-SDP	SG							1500.00		1500.00	1500.00		1500.00	1500.00	1500.00	1500.00
Comprehensive Meternal health care (Thayi Bhagya)								3000.00		3000.00	3000.00		3000.00	2000.00	2000.00	
Establishment of EMRI (Arogya Bhagya)								1000.00		1000.00	1000.00		1000.00	1000.00	1000.00	
Arogya Bhagya (Capital)								200.00		200.00	200.00		200.00	100.00	100.00	
Purchase of equipments for Upgraded PHCs in 39 most backword taluks	SG				99.58	99.58		1.10	1.10		1.10	1.10		100.00	100.00	
Sub Total - 80 General		6500.00	6500.00		99.58	99.58		11976.91	6276.91	5700.00	11976.91	6276.91	5700.00	10975.81	10975.81	
Total Health Services		92500.00	92500.00		16879.23	16859.97	19.26	44049.45	35849.45	8200.00	44049.45	35849.45	8200.00	40200.00	40200.00	
Medical Education																
State Sector:																
Direction and Administration	SG	150.00	150.00		24.16	24.16		30.50	30.50		30.50	30.50		30.50	30.50	
S.D.S Sanatorium, Bangalore & P.K.T.B..Mysore	SG	172.50	172.50		14.31	14.31		5.00	5.00		5.00	5.00				

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Other expenditure																
Purchase of equipments,ambulances etc	SG	5000.00	5000.00		998.09	998.09		500.00	500.00		500.00	500.00		500.00	500.00	
G.I.A. to NIMHANS, Bangalore	SG	250.00	250.00		107.00	107.00		105.00	105.00		105.00	105.00		120.00	120.00	
G.I.A to KMIO, Bangalore	SG	1050.00	1050.00		210.00	210.00		220.00	220.00		220.00	220.00		385.00	385.00	
G.I.A to Jayadeva Institute of Cardiology, B'lore	SG	1050.00	1050.00		640.00	640.00		900.00	900.00		900.00	900.00		950.00	950.00	
Provision for Equipments to Teaching Hospitals and Medical Colleges Buildings - Capital Outlay	SG				121.06	121.06		60.00	60.00		60.00	60.00		60.00	60.00	
Buildings (Minor)	SG	1050.00	1050.00													
Buildings (Major)	SG	500.00	500.00													
College Hospitals	SG	500.00	500.00		142.07	142.07		191.48	191.48		191.48	191.48		180.00	180.00	
Sub Total 01 - Urban Health Services - Allopathy		9722.50	9722.50		2256.69	2256.69		2011.98	2011.98		2011.98	2011.98		2225.50	2225.50	
Medical Education, Trg. and Research Allopathy																
Vijayanagar Institute of Medical Sciences (VIMS) Bellary	SG	1900.00	1900.00		1200.00	1200.00		1450.00	1450.00		1450.00	1450.00		1200.00	1200.00	
Karnataka Institute of Medical Sciences (KIMS) Hubli	SG	1950.00	1950.00		1100.00	1100.00		3650.00	3650.00		3650.00	3650.00		2000.00	2000.00	
Financial Assistance for conference, workshop and meeting etc.,	SG	50.00	50.00		7.66	7.66		2.00	2.00		2.00	2.00				
ROME (State share +Capital Bldg.)	SG															
Institute of Child Health	SG	500.00	500.00		410.00	410.00		425.00	425.00		425.00	425.00		450.00	450.00	
Library facilities to Medical Colleges and Dental Colleges	SG	250.00	250.00		96.91	96.91										
Purchase of Audio-Visual to 4 medical Colleges	SG	175.00	175.00		38.31	38.31										
Dental College, Bangalore	SG															
University of Health Science	SG															
DNA lab at Dharwad	SG							60.00	60.00		60.00	60.00				
Bangalore Medical College and Research Institute								438.42	438.42		438.42	438.42		490.00	490.00	
Mysore Medical College and Research Institute								321.92	321.92		321.92	321.92		185.00	185.00	
Government Dental College and research institute Bangalore								196.50	196.50		196.50	196.50		200.00	200.00	
Nursing college at Hassan & Holenarasipur	SG	1500.00	1500.00		1731.17	1731.17								50.00	50.00	
Janatha Health Fund	SG	5500.00	5500.00		975.00	975.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00	
Training of para-medical staff	SG															
Setting up of Nephro-Urology Institute (New Scheme)	SG	3000.00	3000.00		653.00	653.00		400.00	400.00		400.00	400.00		450.00	450.00	
Special Schemes of Medical Education Department (New Scheme)	SG															
Medical Colleges	SG															
Est. of Referral Cardiology Centres at District Hospitals (NS)	SG															
Colleges with attached Hospital	SG				30.33	30.33		30.05	30.05		30.05	30.05		50.00	50.00	
Govt. Colleges with attached Hospitals	SG	650.00	650.00		296.95	296.95		542.03	542.03		542.03	542.03		520.00	520.00	
Autonomous Health Institutions	SG															
Skill Upgradation of Nurse	SG	290.00	290.00		45.41	45.41										
Trauma & emergency block (Capital)	SG				1778.93	1778.93		2000.00	2000.00		2000.00	2000.00		3000.00	3000.00	
Sub Total 05- Medical Education		15765.00	15765.00		8363.67	8363.67		10515.92	10515.92		10515.92	10515.92		9595.00	9595.00	
Training and Research																
Public Health																
Other Expenditure																
Grants-in-aid to Dharmashala	SG															
National programme for prevention and control of blind	SG	1150.00	1150.00		46.59	46.59		36.24	36.24		36.24	36.24		39.50	39.50	
Establishment of 6 new Medical Colleges (NS)	SG	7500.00	7500.00		1200.00	1200.00		6855.00	6855.00		6855.00	6855.00		4800.00	4800.00	
New medical colleges (capital outlay)	SG	7500.00	7500.00		14924.38	14924.38		12000.00	12000.00		12000.00	12000.00		11000.00	11000.00	
Sub Total 06 - Public Health		16150.00	16150.00		16170.97	16170.97		18891.24	18891.24		18891.24	18891.24		15839.50	15839.50	

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)																
Annexure - I																
(Rs. In lakhs)																
Name of the State : Karnataka																
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises /	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2008-09)			Annual Plan 2009-10					
		at 2006-07 Prices			Actual Expenditure			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
		Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Trauma -Centre	SG															
Bio-medical Waste Management	SG	850.00	850.00		46.27	46.27		66.50	66.50		66.50	66.50		40.00	40.00	
Establishment of Fluid Bank	SG															
Full fledge Hi-tech Burn Centre	SG															
Karnataka Institute of Diaetology	SG							150.00	150.00		150.00	150.00		100.00	100.00	
Karnataka Institute of Diaetology (Capitol)					400.00		400.00	500.00	500.00		500.00	500.00		400.00	400.00	
Establishment of Super Sprciality Health Complex at Ramanagara	SG				4300.00		4300.00	4300.00	4300.00		4300.00	4300.00		2200.00	2200.00	
Upgradation of Nursing School at Gulbarga	SG							130.00	130.00		130.00	130.00		50.00	50.00	
Mangalore Pediatric Center	SG				238.24		238.24									
Upgradation of Bellary Medical College	SG							800.00	800.00		800.00	800.00				
Establish of Dental College at Bellary	SG							600.00	600.00		600.00	600.00		600.00	600.00	
Total New Schemes		850.00	850.00		4984.51	46.27	4938.24	6546.50	6546.50		6546.50	6546.50		3390.00	3390.00	
SCP	SG	8910.00	8910.00													
TSP	SG	3602.50	3602.50													
Total Medical Education		55000.00	55000.00		31775.84	26837.60	4938.24	37965.64	37965.64		37965.64	37965.64		31050.00	31050.00	
Indian System of Medicine and Homeopathy																
Urban Health Services - Others																
Strengthening- Directorate (Including Building)	SG				268.00	268.00		690.00	690.00		690.00	690.00				
Establishment of Divisional Offices at, Gulbarga, Mysore B'lore and Belgaum	SG															
Directorate and Divisional Offices under Indian System of Medicines	SG	75.00	75.00		12.68	12.68		205.03	205.03		205.03	205.03		10.00	10.00	
Pharmacy Buildings	SG															
Government Homeopathy Medical Colleges with Hospital	SG				18.16	18.16		3.00	3.00		3.00	3.00		5.00	5.00	
Sub-Total 02 -Urban Health Services (Other Systems)		75.00	75.00		298.84	298.84		898.03	898.03		898.03	898.03		15.00	15.00	
Rural Health Services - Other systems of Medicine																
Ayurveda																
Opening and Maintenance of ISM & H Hospitals at Dist. / Taluk level	SG															
District Hospitals of ISM & H including GIA to Pvt. Hospitals	SG															
Sub Total 04 - Rural Health Services																
Other Systems of Medicine																
Medical Education Research & Trg.																
College with attached Hospitals	SG	250.00	250.00													
Addl.Staff to Taranath College, Bellary	SG															
Maintenance & Development of G.C.P and DTL	SG	50.00	50.00		4.16	4.16		5.00	5.00		5.00	5.00		2.50	2.50	
Govt.College of Indian Medicine,	SG															
Maintenance & Development of Herbarium in Existing ISM Institutions Development of medicinal plants	SG	25.00	25.00		4.91	4.91		5.00	5.00		5.00	5.00		7.00	7.00	
Increase in Bed Strength in ISM & H Hospitals	SG															
Workshop Training and Conference Research	SG															
Homeopathic Colleges at Bangalore	SG	125.00	125.00													
Unani																
Maintenance of National Institute of Unani System of Medicine, Bangalore	SG															
Development and Maintenance of Govt. Unani College including GIA to NIUM	SG	200.00	200.00		9.71	9.71		15.00	15.00		15.00	15.00		5.00	5.00	
P.G.Education in ISM-Rasashastra and Bhyshajyakalpana	SG	25.00	25.00		4.12	4.12		2.00	2.00		2.00	2.00				
Maintenance and Development of Nature Cure College at Mysore	SG															
P.G. in panchakarma														30.00	30.00	
P.G. in Siddanatha														30.00	30.00	

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)																
															Annexure - I	
Name of the State : Karnataka															(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises /	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan (2008-09) Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay		
		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Nature Cure College and Development of Yoga	SG	100.00	100.00		10.84	10.84		5.00	5.00		5.00	5.00		10.00	10.00	
Govt. Ayurvedic Medical Colleges	SG															
P.G.Education in ISM, Bellary	SG													0.50	0.50	
Opening of ISM units in Districts and Private Hospitals								100.00	100.00		100.00	100.00		80.00	80.00	
Starting of New PG Courses in Ayush institutions														20.00		20.00
Opening of New Ayurveda College at Shimoga														50.00		50.00
ISM- Capital Outlay - Building		1050.00	1050.00											500.00	500.00	
Sub Total 05- Medical Education, Training & Research		1825.00	1825.00		33.74	33.74		132.00	132.00		132.00	132.00		735.00	665.00	70.00
Total Indian Systems of Medicine and Homeopathy		1900.00	1900.00		332.58	332.58		1030.03	1030.03		1030.03	1030.03		750.00	680.00	70.00
Drugs Control																
Drugs Controller	SG	1600.00	1600.00		55.85	55.85		140.50	140.50		140.50	140.50		230.00	230.00	
Drugs Testing Laboratory	SG	272.00	272.00		12.06	12.06		25.00	25.00		25.00	25.00		25.00	25.00	
Creation of Additional Technical and Supporting Staff	SG															
Creation of Vigilance Cell	SG															
Drugs control building - Repairs	SG	255.00	255.00													
Buildings	SG	315.00	315.00		28.86		28.86	35.00	35.00		35.00	35.00		35.00	35.00	
Buildings -Major works								300.00	300.00		300.00	300.00		200.00	200.00	
Drug Testing Lab - North Karnataka								500.00		500.00	500.00		500.00	285.00	285.00	
Building including Pharmacy College					19.70	19.70										
Government Medical Stores , B'lore					0.01	0.01										
Government College of Pharmacy, B'lore	SG	358.00	358.00		40.32	40.32		30.00	30.00		30.00	30.00		25.00	25.00	
Sub Total 06 - Public Health		2800.00	2800.00		156.80	127.94	28.86	1030.50	530.50	500.00	1030.50	530.50	500.00	800.00	800.00	
Total Drugs Control		2800.00	2800.00		156.80	127.94	28.86	1030.50	530.50	500.00	1030.50	530.50	500.00	800.00	800.00	
Family Welfare-State																
Urban Health Services - Allopathy																
Other Expenditure																
Transportation of Vaccine from Regional District Stores	SG															
Maintenance of Equipments	SG															
Maternity and Child Health Care at Primary Health Centre Level	SG	52.80	52.80													
Committed Expr. towards IPP-III State	SG				4.90	4.90		49.13	49.13		49.13	49.13				
IPP-VIII 10% State Share	SG															
Drugs for Family Planning Acceptors	SG															
Child Survival and Safe Motherhood	SG															
Other Loans					391.15	391.15								25.00	25.00	
State Health Transport Organisation	SG				143.04		143.04	179.07	179.07		179.07	179.07		186.63	186.63	
Health Kits for new mothers	SG				484.75		484.75	400.00	400.00		400.00	400.00		397.00	397.00	
Sub Total 01- Urban Health Services - Allopathy		52.80	52.80		1023.84	396.05	627.79	628.20	628.20		628.20	628.20		608.63	608.63	
Public Health																
Other Expenditure																
IPP-IX in 10 More Districts (10% S S)	SG															
World Bank Assisted IPP-IX (Bldgs.)	SG															
State Institute of HFW and DTCs	SG	1416.80	1416.80		328.56	328.56		445.37	445.37		445.37	445.37		519.37	519.37	
Continuation of Health and Family under CHCs created under IPP-VIII	SG															
Post Partum Programme (NORAD)	SG															
Women Health Care	SG				76.76	76.76		144.26	144.26		144.26	144.26		107.00	107.00	
Personal Hygiene Kits to Rural Women	SG															
Static Straliation Unit														10.00	10.00	
Training in Laproscopic Sterilisation														1.00	1.00	
Hon. to Anganwadi workers	SG							58.00	58.00		58.00	58.00		30.00	30.00	
Sub Total 06 - Public Health		1416.80	1416.80		405.32	405.32		647.63	647.63		647.63	647.63		667.37	667.37	
Total Family Welfare-State		1469.60	1469.60		1429.16	801.37	627.79	1275.83	1275.83		1275.83	1275.83		1276.00	1276.00	

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)

Annexure - I

(Rs. In lakhs)

Name of the State : Karnataka

Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan (2008-09) Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay		
		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Employees State Insurance																
Urban Health Services-Allopathy																
ESI	SG	1100.00	1100.00		157.74	157.74		229.42	229.42		229.42	229.42		230.00	230.00	
Sub Total 01- Urban Health Services - Allopathy		1100.00	1100.00		157.74	157.74		229.42	229.42		229.42	229.42		230.00	230.00	
Total E.S.I		1100.00	1100.00		157.74	157.74		229.42	229.42		229.42	229.42		230.00	230.00	
(D) Total State Sector		154769.60	154769.60		50731.35	45117.20	5614.15	85580.87	76880.87	8700.00	85580.87	76880.87	8700.00	74306.00	74236.00	70.00
Zilla Parishad Sector																
Health Services:	SG															
Urban Health Services - Allopathy	SG															
Other Expenditure	SG															
Repairs to Hospital Equipments	SG															
Sub Total 01- Urban Health Services - Allopathy																
Rural Health Services-Allopathy	SG															
Health Sub-Centres (+capital)	SG															
Subsidiary Health Centres	SG															
PHC(+Capital Buildings)	SG															
C H Cs(+Capital Buildings)	SG															
Hospital and Dispensaries	SG															
Provision of Ambulance Van	SG															
Establishment of Blood Banks	SG															
Trauma Care Centres	SG															
Mobile Health Units	SG															
Strengthening of Primary Health Units (Maternity Annexes)	SG															
Strengthening of PHUs Buildings (Maternity Annexes)	SG															
Est.of PHUs (+ Capital Buildings)	SG															
Taluk level General Hospitals	SG															
Purchase of X-ray Plants	SG															
Mental Health Project	SG															
Buildings - Additions & Alterations	SG															
Construction of Postpartum Rooms	SG															
Construction of Additional Dist.T.B.	SG															
Centres - Buildings	SG															
Building	SG															
Est.of New Sub-Centres(MNP)	SG															
Other Expenditure	SG															
Water Supply to Rural Health Institutions	SG															
ICDS Project	SG															
School Health Services	SG															
Supply of Drugs to Mental Clinics	SG															
Supply of Equipments,Instruments etc.	SG															
Supply of Linen	SG															
Malaria Control Scheme	SG															
Prevention and Control of Diseases	SG															
Sub Total 03- Rural Health Services - Allopathy																
Public Health-Z.P																
District Establishment (Bldg.-capital)	SG															
National T.B. Control Programme	SG															
Cholera Control Programme	SG															
Filaria Control Scheme	SG															
Guinea Worm Eradication Programme	SG															
AID's Control Programme	SG															

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Leprosy Control Scheme	SG															
Control of Blindness	SG															
Antijapanese Encephalitis	SG															
Cancer Control Programme	SG															
Salary Protection for Hassan ZP	SG															
Tribal Sub-Plan Rural Health	SG															
Block Assistance to ZP & GP	SG	22710.00	22710.00		9340.67	9340.67		7955.03	7955.03		7955.03	7955.03		9424.63	9424.63	
Block Grants (ZP Block Grants - TP)					0.01	0.01		511.83	511.83		511.83	511.83				
Sub Total 06 - Public Health-Z.P					9340.68	9340.68		8466.86	8466.86		8466.86	8466.86		9424.63	9424.63	
Total Health Services-Z.P					9340.68	9340.68		8466.86	8466.86		8466.86	8466.86		9424.63	9424.63	
Total Health Services (State+Z.P)		22710.00	22710.00		26219.91	26200.65	19.26	52516.31	44316.31	8200.00	52516.31	44316.31	8200.00	49624.63	49624.63	
Indian System of Medicine and Homeopathy																
Rural Health Services - Other Systems of Medicine																
Ayurveda																
Opening & Maintenance of Govt.	SG															
Ayurvedic Dispensaries	SG															
Upgrading of Ayurvedic Dispensaries	SG															
Addl. Staff to T.D.B. Dispensaries	SG															
Opening of Taluk level 6 to 10	SG															
Bedded Hospitals	SG															
Govt. Ayurvedic Dispensaries	SG															
Homeopathy	SG															
Opening of Maintenance of	SG															
Homeopathic Dispensaries	SG															
Dispensaries Unani	SG															
Government Unani Hospitals	SG															
Opening & Maintenance of Unani	SG															
Dispensaries	SG															
Upgrading of Unani Dispensaries	SG															
Siddha	SG															
Other Systems	SG															
Staff to Ayurveda, Homeopathy &	SG															
Unani Dispensaries	SG															
Opening & Maintenance of Nature Cure dispensaries	SG															
Other expenditure	SG															
Buildings	SG															
ZP Sector		1886.00	1886.00		485.08		485.08	861.06	861.06		861.06	861.06		479.75	479.75	
Total Indian System of Medicine and Homeopathy					485.08		485.08	861.06	861.06		861.06	861.06		479.75	479.75	
Total ISM&H (State+Z.P)		3786.00	3786.00		817.66	332.58	485.08	1891.09	1891.09		1891.09	1891.09		1229.75	1159.75	70.00
Family Welfare: Z.P																
Urban Health Services - Allopathy	SG															
Other Expenditure	SG															
State Health Transport Organisation	SG	1079.65	1079.65													
Issue of Karnataka Lottery Tickets to Acceptors of Sterilisation	SG															
Special Incentive Scheme	SG															
Male Participation	SG															
Health Insurance for Family Planning Acceptors	SG															
Disposable Delivery Kits	SG															
Drugs for Family Planning Acceptors	SG															
Material and Stationery for Computers	SG															

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		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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
Child Survival and Safe Motherhood	SG																
Maintenance of Cold Chain Equipment	SG																
New scheme	SG																
Family Welfare Insurance Programme	SG																
Block Assistance to ZP -FW	SG	5526.00	5526.00		1150.36	1150.36	1150.36	1529.72	1529.72		1529.72	1529.72		1529.72	1529.72		
SCSP		534.60	534.60														
TSP		216.15	216.15														
Sub Total 01 - Urban Health Services - Allopathy		7356.40	7356.40		1150.36	1150.36		1529.72	1529.72		1529.72	1529.72		1529.72	1529.72		
Total Family Welfare-Z.P		8826.00	8826.00		1150.36	1150.36		1529.72	1529.72		1529.72	1529.72		1529.72	1529.72		
Total Family Welfare(State+Z.P)					2579.52	1951.73	627.79	2805.55	2805.55		2805.55	2805.55		2805.72	2805.72		
(II) Total Medical & Public Health(Z.P)					10976.12	10491.04	485.08	10857.64	10857.64		10857.64	10857.64		11434.10	11434.10		
Total Medical & Public Health(I+II)		186722.00	186722.00		61707.47	55608.24	6099.23	96438.51	87738.51	8700.00	96438.51	87738.51	8700.00	85740.10	85670.10	70.00	
Rural Water Supply & Sanitation																	
I. State Sector																	
Addl.support to Zilla Panchayat sector	SG	400.00	400.00		69.99	69.99		80.00	80.00		80.00	80.00		80.00	80.00		
Strengthening of Drilling Equipment	SG																
Management Information System	SG	100.00	100.00		1.82	1.82		20.00	20.00		20.00	20.00		20.00	20.00		
H.R.D. Cell	SG	150.00	150.00		28.14	28.14		33.57	33.57		33.57	33.57		46.00	46.00		
Project Planning & Monitoring Unit	SG																
World Bank Cell	SG																
Integrated Rural Water Supply and Environmental Sanitation Project (World Bank Assisted) - Jalnirmal	SG	31148.00	31148.00		12100.00	12100.00		16500.00	16500.00		16500.00	16500.00		11000.00	11000.00		
Integrated Rural Water Supply and Environmental Sanitation Project Phase-II (DANIDA Assisted)	SG				79.10	79.10											
Argumentation with FRGL	SG																
New Supplies	SG																
Rural Devpt. Engineering Dept.	SG																
Trg.Scheme in Public Health Eng.	SG	500.00	500.00					17.00	17.00		17.00	17.00		17.00	17.00		
PM Gramodaya Yojana	SG																
Monitoring & Investigation Unit	SG	150.00	150.00		33.73	33.73		36.51	36.51		36.51	36.51		47.00	47.00		
Repayment of Loan to HUDCO (Principal+Interest) by KLAC	SG	17090.00	17090.00														
Rural Water Supply - NRWS	SG	20867.00	20867.00		19737.45	19737.45		20000.00	20000.00		20000.00	20000.00		22790.00	22790.00		
Rural water supply - SDP								10000.00	10000.00		10000.00	10000.00		10000.00	10000.00		
Integrated Rural Water Supply and Environmental Sanitation Project (World Bank Assisted) - Jal Nirmal	SG																
Integrated Rural Water Supply and Environmental Sanitation Project face II (DANIDA Assisted) Environmental Sanitation Project face II (DANIDA Assisted)	SG																
Swaccha Grama Yojana		500.00	500.00														
Rural Water Supply to Enroute Villages	SG																
IEBR - KLAC	KLAC																
Upfront Pooling								3445.00	3445.00		3445.00	3445.00					
Kugrama Suvarna Grama	SG	1000.00	1000.00														
Total : RWS - State Sector		71905.00	71905.00		32050.23	32050.23		50132.08	50132.08		50132.08	50132.08		44000.00	44000.00		
ZP Sector																	
Rural Sanitation																	
Rural Sanitation (Total Sanitation campaign/Nirmala Grama Yojana)	SG																
District Project cell	SG																
Block assistance to ZP and mandal panchayath	SG																

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)																
															Annexure - I	
Name of the State : Karnataka															(Rs. In lakhs)	
		Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2008-09)			Annual Plan 2009-10					
Major Head / Agency		at 2006-07 Prices			Actual Expenditure			Agreed Outlay			Anticipated Expenditure			Proposed Outlay		
Minor Head of Development (Scheme-wise)		Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
Public Sector		Schemes			Schemes			Schemes			Schemes			Schemes		
Enterprises /																
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Rural Water Supply	SG															
Care taker Trg. programme	SG				27.18	27.18		22.50	22.50		22.50	22.50				
Rural Water Supply - ARWS	SG	44265.00	44265.00		3422.76	3422.76		6352.48	6352.48		6352.48	6352.48				
Sub Mission Project	SG															
Total ZP Sector RWS		44265.00	44265.00		3449.94	3449.94		6374.98	6374.98		6374.98	6374.98		6374.98	6374.98	
Total ZP Sector RWS & Sanitation																
Total RWS and Sani. Prog.		116170.00	116170.00		35500.17	35500.17		56507.06	56507.06		56507.06	56507.06		50374.98	50374.98	
Urban Water Supply																
KUWS & Drainage Board	SG															
Piped Water Supply Scheme	SG	8345.00	8345.00		1672.15	1672.15		2000.00	2000.00		2000.00	2000.00		691.00	691.00	
Grants to Urban W S Schemes	SG	27263.00	27263.00		7280.00	7280.00		16000.00	16000.00		16000.00	16000.00		8797.00	8797.00	
Accelerated Urban W S scheme	SG	3098.00	3098.00		661.28	661.28		1000.00	1000.00		1000.00	1000.00		598.00	598.00	
Plan Programmes to be Financed by State undertakings out of their own resources outside State Bud.	KUWSDB	25000.00	25000.00					15000.00	15000.00		15000.00	15000.00		30500.00	30500.00	
L.I.C. Schemes of Sewerage Schemes in Municipalities, Municipal Corporations and Local Fund Areas	SG	17429.00	17429.00		4400.00	4400.00		1000.00	1000.00		1000.00	1000.00		4914.00	4914.00	
Total: KUWSDB(W S & Sani.)		81135.00	81135.00		14013.43	14013.43		35000.00	35000.00		35000.00	35000.00		45500.00	45500.00	
BWS & S Board																
Cauvery Water Supply Stage IV	SG	309500.00	309500.00		5184.54	5184.54		37800.00	37800.00		37800.00	37800.00		77500.00	77500.00	
Replacement of Corroded Pipes	SG															
Maintenance of Borewells in Bangalore	SG															
Rehabilitation of Ground Level Reservoirs	SG															
Augmentation of Water Supply and Sewerage System in Bangalore with French Assistance	SG															
Scheme for Water Audit	SG															
Integrated Water Management to meet addl. needs of Bangalore	SG															
Impvt.of sani. in newly added areas	SG															
Cauvery Water Supply - Stage IV - Phase II	SG															
Water Rehabilitation Projects	SG															
Water Expansion/Impvt. Projects	SG															
Sewer condition Surveys and Cleaning Projects	SG															
Sewer Rehabilitation Projects	SG															
Greater Bangalore Water Supply and Sanitation Project	SG															
Procurement of leak detect and equipment for BWSSB	SG															
Sewerage and sanitation	SG															
I.E.B.R	BWSSB							10000.00	10000.00		10000.00	10000.00				
SCP	SG															
TSP	SG															
Total: BWSSB		309500.00	309500.00		5184.54	5184.54		47800.00	47800.00		47800.00	47800.00		77500.00	77500.00	
Total:Urban WS & Sanitation		390635.00	390635.00		19197.97	19197.97		82800.00	82800.00		82800.00	82800.00		123000.00	123000.00	
Total Water Supply & Sanitation		506805.00	506805.00		54698.14	54698.14		139307.06	139307.06		139307.06	139307.06		173374.98	173374.98	
Housing																
Govt. Residential Buildings																
1) Police Housing	SG	71257.00	71257.00					4500.00	4500.00		4500.00	4500.00		5100.00	5100.00	
2) Police Housing - IEBR	KPHC															
Total Police Housing		71257.00	71257.00					4500.00	4500.00		4500.00	4500.00		5100.00	5100.00	
Social Security & Welfare																
Sainik Welfare																
Sainik Welfare Buildings	SG	200.00	200.00					40.00	40.00		40.00	40.00		40.00	40.00	

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)																
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																(Rs. In lakhs)
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises /	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan (2008-09) Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay		
		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Child Welfare																
Construction of Anganwadi Buildings including SDP	SG	6500.00	6500.00					5000.00	5000.00		5000.00	5000.00				
Construction of rest house	SG															
Total Social Security & Welfare		6700.00	6700.00					5040.00	5040.00		5040.00	5040.00		40.00	40.00	
Rajiv Gandhi Rural Housing Corpn.	SG															
Urban Housing	SG															
Housing for weaker Sections	SG	6250.00	6250.00		500.00	500.00		6068.16	6068.16		6068.16	6068.16				
House sites for Landless for Urban Ashrya														7500.00		7500.00
Repayment of Loan for Night Shelters / Baths in Urban Areas	SG															
Total Urban Housing		6250.00	6250.00		500.00	500.00		6068.16	6068.16		6068.16	6068.16		7500.00		7500.00
Rural Housing																
Neralina Bhagya	SG															
Rajiv Gandhi Rural Housing Corpn - Establishment Charges	SG	1180.00	1180.00		200.00	200.00		210.00	210.00		210.00	210.00		500.00		500.00
Rural Housing Corporation - IEHR	RGRHC	75000.00	75000.00													
Rural Housing - Ashraya - SDP	SG							9500.00	9500.00		9500.00	9500.00		9500.00		9500.00
Loans under Ashraya - SDP	SG							9500.00	9500.00		9500.00	9500.00		9500.00		9500.00
Repayment of Ashraya Loan with Interest - RGRHC - HUDCO	SG	97965.00	97965.00													
Special Occupational Group Housing scheme	SG															
Interest Subsidy on HUDCO loan	SG															
H.B.A to others	SG															
Plan Programmes to be Financed by State undertakings out of their own resources outside State Budget	SG															
Total Rural Housing		174145.00	174145.00		200.00	200.00		19210.00	19210.00		19210.00	19210.00		19500.00		19500.00
Total - Rural and Urban Housing (Rajiv Gandhi Rural Housing Corpn.)		180395.00	180395.00		700.00	700.00		25278.16	25278.16		25278.16	25278.16		27000.00	19500.00	7500.00
Other Rural Housing																
Construction of Anganwadi Buildings	SG				952.82	952.82		1100.00	1100.00		1100.00	1100.00		1100.00		1100.00
Establishment charges	SG															
Loans to housing (RGRHC)	SG				30000.00	30000.00		11000.00	11000.00		11000.00	11000.00		11000.00		11000.00
Total - Other Rural Housing					30952.82	30952.82		12100.00	12100.00		12100.00	12100.00		12100.00		12100.00
Karnataka Housing Board																
Assistance HUDCO assisted Schemes towards Repayment of Loan and Interest of KHB (KSCB portion)	SG															
Repayment of Loan & Interest to HUDCO (National games)	SG	24114.00	24114.00		3195.45	3195.45		2991.84	2991.84		2991.84	2991.84				
Repayment of Ashraya Loan & Interest (KHB / HUDCO)	SG															
Total - Karnataka Housing Board		24114.00	24114.00		3195.45	3195.45		2991.84	2991.84		2991.84	2991.84				
Other expenditure	SG															
Grant in aid to KARNIK for Training	SG															
Subsidy to HDFC on House Building Advance	SG	4000.00	4000.00		112.68	112.68		700.00	700.00		700.00	700.00		700.00		700.00
Govt.servants Housing Corpn.	SG															
Public Works	SG															
Building construction	SG															
Total - State-Housing (Including Police Housing, Sainik Welfare Buldgs. & Loans to Govt.Servants)		286466.00	286466.00		34960.95	34960.95		50610.00	50610.00		50610.00	50610.00		44940.00	37440.00	7500.00
District Sector Housing Programmes																
Provision of House Sites for Landless	SG				188.40	188.40		177.70	177.70		177.70	177.70				
Sub-for ASHRAYA in Rural Areas	SG				23590.40	23590.40		32958.03	32958.03		32958.03	32958.03				
Pradhan Mantri Gramodaya Yojana	SG															

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Name of the State : Karnataka															(Rs. In lakhs)	
	Implementing Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan (2009-10) Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Indira Awas Yojana	SG				4626.62	4626.62		2714.07	2714.07		2714.07	2714.07				
Total District Sector Housing		87455.00	87455.00		28405.42	28405.42		35849.80	35849.80		35849.80	35849.80		28295.71	28295.71	
Total - Housing(Including Police Housing, Sainik Welfare Bldgs. & Loans to Govt.Servants)		373921.00	373921.00		63366.37	63366.37		86459.80	86459.80		86459.80	86459.80		73235.71	65735.71	7500.00
Urban Development																
K U I D F C																
Karnataka Infrastructure Project (ADB)	SG				18.05	18.05										
Karnataka Infrastructure Project (ADB)(loan)	SG															
Karnataka Infrastructure Devpt. and Finance Corporation	SG															
NURM - Bangalore Mega City Project	SG															
Karnataka Coastal Management and Urban Development	SG	16704.00	16704.00		16704.00	16704.00		16100.00	16100.00		16100.00	16100.00		7500.00	7500.00	
Karnataka Urban Water Supply and Sanitation Improvement Project	SG															
Development of New Projects	SG													3500.00	3500.00	
Karnataka Municipal Reform Project	SG	102353.00	102353.00		14000.00	14000.00		25000.00	25000.00		25000.00	25000.00		40000.00	40000.00	
Northern Karnataka Urban Infrastructure Development Project	SG	159100.00	159100.00		2500.00	2500.00		10000.00	10000.00		10000.00	10000.00		32500.00	32500.00	
Greater Bangalore Water Supply and Sanitation Project	SG				3470.00	3470.00										
Karnataka municipal development project	SG															
Karnataka Coastal management	SG				7.73	7.73										
Karnataka Municipal Development Proect (WBA)	SG	11401.00	11401.00		4275.00	4275.00		5700.00	5700.00		5700.00	5700.00				
Management fee to KUIDFC	SG				580.00	580.00										
Karnataka Urban Dev. And Environment management	SG															
Basic Urban Service Programme - Urban Infrastructure	SG	238698.00	238698.00		23715.60	23715.60		40000.00	40000.00		40000.00	40000.00		40000.00	40000.00	
Submission for basic services for urban poor	SG	123992.00	123992.00		6770.00	6770.00		25610.00	25610.00		25610.00	25610.00		16540.00	16540.00	
Maintenance Charges for KUIDFC														580.00	580.00	
Pooled Finance Development Fund	SG	15180.00	15180.00													
Total - K U I D F C		667428.00	667428.00		72040.38	72040.38		122410.00	122410.00		122410.00	122410.00		140620.00	140620.00	
BMRDA																
Bangalore Local Urban Observatory	SG															
BDA- Repayment of Loans	SG	12967.00	12967.00		2190.42	2190.42										
Establishment Arkavathinagar Institutional Area in Ramanagaram Taluk	SG	6898.00		6898.00												
Technical survey for Creation / Improvement of New Transport Infrastructure in BMR Region	SG	1500.00		1500.00												
Preparation of Base maps for Towns in BMR Region	SG	500.00		500.00												
BMRDA - ISRO Data repository and Karnataka State Remote sensing Application centre - Data Repository	SG	1500.00		1500.00												
Preparation of Feasibility Report / DPR for Specialised Townships & Infrastructure	SG	1500.00		1500.00												
Preparation of Master Plan for LPAs in the BMR	SG	1500.00		1500.00												
Preparation of Feasibility Report / DPR for Town Ring Roads and other localised Infrastructure.	SG	500.00		500.00												
Establishment Charges for BMRDA														100.00	100.00	
Total - BMRDA		26865.00	12967.00	13898.00	2190.42	2190.42								100.00	100.00	
Town Planning																
Buildings	SG	250.00	250.00													
Urban Mapping	SG															
Traffic Cell(Out sourcing)	SG															
Computerisation	SG															
Creation of Additional Staff	SG	1075.00	1075.00													
Opening of Town Planning Units	SG	250.00	250.00											250.00	250.00	
Director of Town planning	SG							100.00	100.00		100.00	100.00				

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Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises /	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan (2008-09) Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay		
		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Construction of office buildings															216.00	216.00
National urban information systems	SG	2230.00	2230.00													
Total - Town planning		3805.00	3805.00					100.00	100.00		100.00	100.00		466.00	466.00	
Municipal Administration																
Director of Municipal Administration	SG	1197.00	1197.00													
CSS of Integrated Development of Small & Medium Towns	SG	2874.00	2874.00		268.92	268.92										
CSS of UIDSMT	SG	19800.00	19800.00		555.44	555.44		1000.00	1000.00		1000.00	1000.00		15000.00	15000.00	
IDSMT - Civil Engineering Cell	SG															
Grants to Urban Local Bodies under EFC recommendations	SG	32300.00	32300.00		4578.00	4578.00										
Urban Self Employt. Prog.(USEP)	SG	2875.00	2875.00		200.86	200.86		575.00	575.00		575.00	575.00		1059.00	1059.00	
Urban Wage Employt. Prog.(UWEP)	SG	875.00	875.00					175.00	175.00		175.00	175.00		401.00	401.00	
Amount paid for surplus land	SG															
Repayment of Loan & Interest to HUDCO towards DMA portion	SG	276.00	276.00		100.97	100.97										
Solid Waste Management	SG															
Prevention & Control of Water Pollution	SG															
Computerisation of ULBs	SG															
Introduction of Double Entry Accounting System	SG															
Mechanical Cleaning of UGDs of Urban Local Bodies	SG															
Establishment Charges for MRP Cell	SG	100.00	100.00													
Bangalore Task Force	SG															
Assistance to Shimoga Municipal corporation for Development works	SG															
Assistance to Hubli-Dharwad Municipal corporation for Development works	SG															
Scheme for Eradication of Open defecation	SG	9600.00	9600.00													
Elections to ULBs in the State	SG															
Devolution to Municipal Corporations	SG							14065.00	14065.00		14065.00	14065.00				
Devolution to Municipalities	SG							25465.00	25465.00		25465.00	25465.00				
Devolution to Nagara Panchayats/Notified Area Committees	SG							10470.00	10470.00		10470.00	10470.00				
Development works in Urban Local Bodies								17500.00	17500.00		17500.00	17500.00				
Sprcial Grants for Capital Development								10000.00	10000.00		10000.00	10000.00				
Total - Municipal Admin.		69897.00	60297.00	9600.00	5704.19	5704.19		79250.00	79250.00		79250.00	79250.00		16460.00	16460.00	
BMRTS																
Loans for Bangalore Mass Rapid Transit System	SG	105545.00	105545.00		17288.00	17288.00		30000.00	30000.00		30000.00	30000.00		28600.00	28600.00	
Deduct Amount met from BMRTS	SG															
Dev. Works in City Corporation														31627.00	31627.00	
Preparation of detailed Project for Mass Rapid Transit System for Bangalore by DMRC	SG															
BMRTS Wear of Taxes & Duties														957.00	957.00	
Equity in BMRTS								40000.00	40000.00		40000.00	40000.00		50000.00	50000.00	
Other UD Programmes																
Urban Land Ceiling	SG															
Project Cell in UD Dept.	SG	25.00	25.00		5.00	5.00								10.00	10.00	
Municipal Reform Cell	SG															
Urban Reforms Incentive Fund	SG															
Other Expenditure	SG															
State Directorate of Urban Land Transport	SG	900.00	900.00		18.07	18.07		20.00	20.00		20.00	20.00				
Karnataka infrastructure project	SG															
Digital mapping infrastructural system - BDA	SG															
KUIDFC - loan to Trust Boards for formation of layout	SG															

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		State Govt./ Public Sect./ Enterprises /	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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
National urban information systems	SG																
a) Debt Relief - EPTRI - BMP					5.26	5.26											
b) Loan for Bangalore Metro Rail Project					1.31	1.31											
c) Debt relief - EPTRI - BMP					2.26	2.26											
Basic Urban service programme - Urban transport	SG																
Bruhat Bangalore Mahanagara Palike	SG				25000.00	25000.00		30000.00	30000.00		30000.00	30000.00		500.00	500.00		
Greater bangalore Water Supply and Sanitation project	SG																
Deduct Amount met from Infrastructure fund	SG																
Plan Programmes to be Financed by state Undertakings out of their own Resources Outside the State Budget	SG																
a) Bruhat Bangalore Mahanagara Palike-IEBR	SG							15000.00	15000.00		15000.00	15000.00		50000.00	50000.00		
b) Bangalore Metro Rail Corporation	SG							21027.00	21027.00		21027.00	21027.00					
c) KUIDFC-IEBR														10000.00	10000.00		
BDA- IEBR														80000.00	80000.00		
d) Bangalore Metropolitan Regional Development Authority	SG							25000.00	25000.00		25000.00	25000.00					
Total - Other UD Programmes			925.00	925.00	42319.90	42319.90		91047.00	91047.00		91047.00	91047.00		251694.00	250737.00	957.00	
Total - UD Programmes			874465.00	850967.00	23498.00	122254.89	122254.89		362807.00	362807.00		362807.00	362807.00		409340.00	408383.00	957.00
Slum Area Improvement																	
Slum Clearance Board - Establishment Charges-GIA	SG		800.00	800.00	200.00	200.00		250.00	250.00		250.00	250.00		300.00	300.00		
Slum Improvement Programmes Nirmal Jyothi	SG																
Improvement of Slums	SG				631.00	631.00		2000.00	2000.00		2000.00	2000.00					
Other Slum Improvement Progs.(ISHDP)	SG				3274.68	3274.68		4574.94	4574.94		4574.94	4574.94					
Sites & Services	SG																
Environmental improvement of Urban Slum-NBA & EWS	SG																
Housing under VAMBY- CSS	SG																
Debt Servicing of HUDCO loans	SG		16300.00	16300.00													
Slum Improvement	SG																
Integrated Housing and slum development Programme	SG		13054.00	13054.00										6600.00	6600.00		
Plan Programmes to be Financed by State Undertakings out of their own resources outside State Bud.	KSCB																
Upfront	SG																
Total: Slum Area Improvement			30154.00	30154.00	4105.68	4105.68		6824.94	6824.94		6824.94	6824.94		6900.00	6900.00		
Total Urban Development (Including Slum Clearance)			904619.00	881121.00	23498.00	126360.57	126360.57		369631.94	369631.94		369631.94	369631.94		416240.00	415283.00	957.00
Information:																	
Production of films	SG		350.00	350.00	49.87	49.87		55.00	55.00		55.00	55.00		105.00	105.00		
Directorate of Information	SG		900.00	900.00	125.24	125.24		130.00	130.00		130.00	130.00		105.00	105.00		
Divisional and district offices	SG																
Establishment of memorial in honour of late Dr. Rajkumar	SG				300.00			300.00	500.00		500.00	500.00					
Sub-Divisional Offices	SG																
Production of exhibition models, charts and participation in exhibitions	SG																
Information Centres	SG		40.00	40.00				5.00	5.00		5.00	5.00		8.00	8.00		
Tours of Journalists	SG		90.00	90.00													
Rural Broadcasting and Television	SG																
Mass communication at Block level	SG																
Mass communication and field publicity	SG		900.00	900.00	169.52	169.52		1000.00	1000.00		1000.00	1000.00		228.00	228.00		
Publications	SG		155.00	155.00	29.89	29.89		35.00	35.00		35.00	35.00		61.97	61.97		
Talks, Seminars and symposium	SG																
Welfare measures to accredited journalists	SG		60.00	60.00													
SCP	SG													147.42	147.42		
TSP	SG													59.61	59.61		
Welfare measures to journalists	SG				9.21	9.21		10.00	10.00		10.00	10.00		9.00	9.00		
Buildings (Capital)	SG		605.00	605.00	104.00	104.00		150.00	150.00		150.00	150.00		150.00	150.00		

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)																
															Annexure - I	
Name of the State : Karnataka															(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan (2008-09) Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay		
		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Press and News Services	SG				17.92	17.92		25.00	25.00		25.00	25.00		36.00	36.00	
Senior Journalist welfare Fund	SG															
Namma Banuli	SG															
Total Information:		3100.00	3100.00		805.65	505.65	300.00	1910.00	1910.00		1910.00	1910.00		910.00	910.00	
Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes																
Welfare Of Scheduled Castes (State Sector)																
Direction & Administration	SG	240.00	240.00		44.05	44.05		87.83	87.83		87.83	87.83		87.83	87.83	
SC & ST Devpt. Corpn-Share Capital	SG	2660.00	2660.00		208.82	208.82		510.00	510.00		510.00	510.00		510.00	510.00	
1.Land Purchase Scheme	SG															
2.Self employment Scheme / Asst to Educated unemployed youth / Dairy Scheme	SG	11000.00	11000.00		1850.00	1850.00		2000.00	2000.00		2000.00	2000.00		2000.00	2000.00	
3.Devadasi Rehabilitation	SG															
Parametric Scholarships	SG															
Administrative Expenses	SG															
Special Coaching for SC/ST	SG															
Navachetana Schemes	SG															
Residential School Societies	SG	350.00	350.00		60.00	60.00		40.00	40.00		40.00	40.00		40.00	40.00	
Coaching and Allied Schemes	SG	160.00	160.00		11.20	11.20		15.24	15.24		15.24	15.24		15.24	15.24	
Construction of Scheduled Caste	SG	1750.00	1750.00		303.50	303.50		250.00	250.00		250.00	250.00		250.00	250.00	
Hostels-pre-metric (Starting & Improvement)	SG															
Residential Schools Starting & Improvement	SG															
Govt. Hostels for College Students (Improvement & LPG Connection)	SG															
Grant-in-aid to Private Hostels	SG															
FA to Voluntary Agencies for SCs and STs	SG	375.00	375.00		75.00	75.00		75.00	75.00		75.00	75.00		100.00	100.00	
Constn of Hostel Bldgs(State Scheme)	SG	13910.00	13910.00		2063.29	2063.29		2136.00	2136.00		2136.00	2136.00		1746.33	1746.33	
Admission to SC Students to Reputed	SG	2300.00	2300.00		196.72	196.72		470.00	470.00		470.00	470.00		800.00	800.00	
Construction of Residential Schools	SG	2190.00	2190.00													
Sanction of Fellowships to M.Phil & Ph.D Students	SG	255.00	255.00		47.05	47.05		50.00	50.00		50.00	50.00		50.00	50.00	
Book Bank for Engg&Medical Students	SG															
Const of Navodaya Schools for SCs (Morarji)	SG															
Sites for Hostel Buildings,Dept Buildings and Burial Grounds	SG	500.00	500.00		75.00	75.00		75.00	75.00		75.00	75.00		75.00	75.00	
Other Expenditure																
Machinery for Enforcement of PCR Act	SG	300.00	300.00		81.64	81.64		96.31	96.31		96.31	96.31		96.31	96.31	
Scheme of Removal of Untouchability	SG															
a) PCR Act 1955																
iii) Observance of Untouchability Week.	SG															
iv) Conducting Seminars & Workshops.	SG	60.00	60.00		10.00	10.00		10.00	10.00		10.00	10.00		10.00	10.00	
b) Atrocities Act 1989.																
i) Compensation to SC/ST Victims.	SG	1910.00	1910.00		381.93	381.93		382.00	382.00		382.00	382.00		382.00	382.00	
Maintenance of Ambedkar Bhavan	SG	135.00	135.00		25.00	25.00		80.00	80.00		80.00	80.00		80.00	80.00	
Special Program.for SCs including	SG				13061.52	13061.52		15121.47	15121.47		15121.47	15121.47				
Supply of Pumpsets - Financial Asst. to SC/ST Dev.Corporation	SG	20540.00	20540.00		3740.00	3740.00		4830.00	4830.00		4830.00	4830.00		4890.00	4890.00	
Research Institute under Dr.B.R.Am bedkar Birth Centenary Programme	SG	85.00	85.00		2.53	2.53		15.00	15.00		15.00	15.00		16.00	16.00	
Training to new graduates	SG															
Parametric hostel (Revn. of boarding charges)	SG															
New hostels for SC girls	SG															
Construction of Residential Schools	SG	14230.00	14230.00		2953.33	2953.33		2507.00	2507.00		2507.00	2507.00		1500.00	1500.00	
Karnataka Rural Edn Society (IEBR)	SG															
Karnataka State Commission for SCs and STs	SG	375.00	375.00		39.51	39.51		51.29	51.29		51.29	51.29		51.29	51.29	
Construction of Ambedkar Bhavan	SG															

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)																
															Annexure - I	
Name of the State : Karnataka															(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector/ Enterprises /	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan (2008-09) Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay		
		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Starting & Improvement of Hostels.(less Revenue A/c)	SG							-1151.48	-1151.48		-1151.48	-1151.48				
Construction of Hostel Buildings	SG															
Residential Schools	SG				243.01	243.01		400.00	400.00		400.00	400.00		75.00	75.00	
New Morarji Desai Residential Schools	SG	2500.00	2500.00		500.00	500.00		400.00	400.00		400.00	400.00		200.00	200.00	
Opening of New Hostels	SG	3000.00	3000.00		600.00	600.00		350.00	350.00		350.00	350.00		200.00	200.00	
Eradication of Untouchability	SG	375.00	375.00		75.00	75.00		75.00	75.00		75.00	75.00		75.00	75.00	
Micro credit through self help groups (SGGS)	SG				92.50	92.50		150.00	150.00		150.00	150.00		150.00	150.00	
Micro credit through self help groups (SGGS)	SG				92.50	92.50		150.00	150.00		150.00	150.00		150.00	150.00	
Construction of Ambedkar bhavan at Gadag	SG				100.00	100.00										
Construction of Ambedkar bhavan at Gulbarga	SG				200.00	200.00										
Construction of Jagjeevan bhavan at Bangalore	SG				200.00	200.00		50.00	50.00		50.00	50.00		50.00	50.00	
Development of Banjar Community	SG				1400.00	1400.00		2000.00	2000.00		2000.00	2000.00				
Less amt pooled upfront in the budget for SCP	SG							-15121.47	-15121.47		-15121.47	-15121.47				
Sub Total(01): Welfare of SCs (State Sector)		79200.00	79200.00		28733.10	28733.10		16104.19	16104.19		16104.19	16104.19		13600.00	13600.00	
Welfare of Scheduled Tribes (State Sector)																
Direction & Administration	SG	280.00	280.00		11.71	11.71		65.00	65.00		65.00	65.00		30.00	30.00	
SC & ST Devt. Corpn.-Share Capital Investments.	SG				76.53	76.53		165.00	165.00		165.00	165.00		122.00	122.00	
Land Purchase Scheme	SG	1550.00	1550.00													
Selfempt. Scheme/Asst to Educated	SG	4650.00	4650.00		700.00	700.00		735.00	735.00		735.00	735.00		651.00	651.00	
Pre-matric Hostels (Improvement)	SG															
Ashrama Schools	SG															
Starting of postmatric hostels	SG															
CSS of book banks for ST Medical and Engineering students	SG															
Additions and alterations of Hostels and Ashram schools	SG															
Sites for hostels and office buildings	SG															
Css of Coaching and allied schemes	SG	10.00	10.00		0.83	0.83		2.00	2.00		2.00	2.00		2.00	2.00	
Training of Fresh law graduates	SG															
Special incentives to parents of primitive Valmiki Bhavan	SG							200.00	200.00		200.00	200.00		200.00	200.00	
Welfare of Koraga Community tribal group	SG							300.00	300.00		300.00	300.00		300.00	300.00	
Fin. Assistance to Voluntary Agencies for construction of hostels	SG															
Financial assistance to students of M.phil and ITI, IIM, IISC.	SG															
Construction of Ashram schools / hostels	SG				350.00	350.00		350.00	350.00		350.00	350.00		100.00	100.00	
Constn.of Ashram schools/hostels (CSS)	SG	1650.00	1650.00		247.30	247.30		300.00	300.00		300.00	300.00		300.00	300.00	
Micro credit through self help groups (SHGS) (R/A)	SG				32.50	32.50		35.00	35.00		35.00	35.00		26.00	26.00	
Micro credit through self help groups (SHGS) (C/A)	SG				32.50	32.50		35.00	35.00		35.00	35.00		26.00	26.00	
Construction of Houses for STs	SG				5721.85	5721.85		6136.77	6136.77		6136.77	6136.77				
Research & Training	SG	140.00	140.00		17.99	17.99		25.22	25.22		25.22	25.22		28.00	28.00	
Community Irrigation Wells	SG	19300.00	19300.00		3550.00	3550.00		3870.00	3870.00		3870.00	3870.00		2875.00	2875.00	
Award of Prematric scholarships	SG							-447.12	-447.12		-447.12	-447.12				
New Morarji Desai Residential Schools	SG	500.00	500.00		100.00	100.00		100.00	100.00		100.00	100.00		100.00	100.00	
Opening of New Hostels	SG	600.00	600.00		40.00	40.00		50.00	50.00		50.00	50.00		50.00	50.00	
Construction of Residential Schools	SG	2770.00	2770.00		960.00	960.00		538.00	538.00		538.00	538.00		215.00	215.00	
Navachetana Scheme	SG															
New hostels for ST Girls	SG															
Tribal Welfare hostels (Revision of Boarding charges)	SG															
Upgradation of merit scheme	SG	1000.00	1000.00		78.36	78.36		150.00	150.00		150.00	150.00		225.00	225.00	
Const.of Hostel and Ashrama School Buildings	SG	1850.00	1850.00													

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Construction of community hall	SG															
Less amount pooled upfront in the budget for TSP	SG							-6136.77	-6136.77		-6136.77	-6136.77				
SubTotal: (02) Welfare of STs (State Sector)		34300.00	31450.00	2850.00	11919.57	11919.57		6473.10	5973.10	500.00	6473.10	5973.10	500.00	5000.00	5000.00	
Total:(01+02)Welfare of SC's & STs (State Sector)		113500.00	110650.00	2850.00	40652.67	40652.67		22577.29	22077.29	500.00	22577.29	22077.29	500.00	18600.00	18600.00	
Welfare of Scheduled Castes (Dist. Sector)																
Direction and Administration	SG							305.64	305.64		305.64	305.64				
Economic Development - other concession to SC students	SG							175.05	175.05		175.05	175.05				
Supply of Sewing Machines	SG							49.43	49.43		49.43	49.43				
Subsidy for law, Medical and Other Education	SG															
Award of Prize Money to SSLC Ist class Students	SG															
Award of Prize Money to College Students	SG							120.62	120.62		120.62	120.62				
Ashrams and hostel	SG							323.97	323.97		323.97	323.97				
Pre-matric hostels.	SG							1777.76	1777.76		1777.76	1777.76				
Assistance to meritorious SC students	SG							752.14	752.14		752.14	752.14				
Award of Pre-matric Scholarships	SG							924.63	924.63		924.63	924.63				
Payment of E.B.L Charges	SG							470.49	470.49		470.49	470.49				
Grant-in-aid to Private Hostels	SG							14.41	14.41		14.41	14.41				
Residential Schools.	SG							58.66	58.66		58.66	58.66				
Residential Schools (Navodaya Type)	SG							1695.04	1695.04		1695.04	1695.04				
Training to new graduates	SG							75.88	75.88		75.88	75.88				
Govt. Hostels for College Students.- maintenance	SG							705.06	705.06		705.06	705.06				
Construction of Ambedkar Bhavan at Taluk Headquarters	SG							236.12	236.12		236.12	236.12				
Training Centers for self employment	SG															
Nava chetans	SG							107.01	107.01		107.01	107.01				
Observance of untouchability week	SG							88.68	88.68		88.68	88.68				
Award of Scholarships to 1 to IV Stds..	SG															
Depressed class Hostels	SG							0.61	0.61		0.61	0.61				
Starting Govt hostels for college students	SG							689.09	689.09		689.09	689.09				
Asst. to Morarji Desai residential schools	SG							582.58	582.58		582.58	582.58				
Buildings	SG							506.44	506.44		506.44	506.44				
Building Repair	SG															
Constn.of SC/ST Boys Hostel Buildings	SG							403.31	403.31		403.31	403.31				
Additions and alterations	SG															
Housing	SG															
Providing Electricity to SC Houses	SG															
Removal of untouchability	SG							102.62	102.62		102.62	102.62				
Scheme for Removal of Untouchability	SG															
CSS of Book Banks in Engineering and	SG							68.92	68.92		68.92	68.92				
Medical Colleges	SG															
Sainik Trng. Schools for SC\ST Children	SG															
Prematric Scholarships for the children of those Engaged in Unclean Occupations	SG							33.22	33.22		33.22	33.22				
Direction & Administration (SCP)	SG															
Community Halls	SG															
Infrastructure dev.in SC colonies	SG							1876.04	1876.04		1876.04	1876.04				
Assistance to SC families	SG							1170.21	1170.21		1170.21	1170.21				
Subtotal(01): Welfare of SCs (Dist. Sector)		50255.00	50255.00		11032.30	11032.30		13314.63	13314.63		13314.63	13314.63		16739.64	16739.64	
Welfare of Scheduled Tribes (Dist. Sector)																
Direction and Administration	SG															
Education- hostels, scholarships and financial assistance	SG							743.17	743.17		743.17	743.17				
Award of Prize Money to SSLC Ist class Students	SG															
Other concession to ST student	SG							40.43	40.43		40.43	40.43				

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Award of Merit Scholarships	SG							500.72	500.72		500.72	500.72				
Navachetana	SG							37.55	37.55		37.55	37.55				
District Tribunal Welfare Office	SG							49.74	49.74		49.74	49.74				
Payment of E.B.L Charges	SG							165.55	165.55		165.55	165.55				
Book Bank for Engg & Medical Students	SG							22.60	22.60		22.60	22.60				
Maintanance of hostels	SG							1068.06	1068.06		1068.06	1068.06				
Payment of Extra Study Tour Charges	SG															
Training Centres for Self-employment	SG															
Stipend to Trainees of IITs/IIMs	SG							0.64	0.64		0.64	0.64				
Construction of Hostel Buildings	SG							7.06	7.06		7.06	7.06				
Hostels-Additions & Alterations	SG							120.08	120.08		120.08	120.08				
Admn. Training to Law Graduates	SG															
Strengthening Hostels	SG															
Land Acquisition Charges for buri ground	SG							1.01	1.01		1.01	1.01				
Primitive Tribes	SG															
Assistance ST families	SG							411.69	411.69		411.69	411.69				
Supply of Pumpsets	SG															
Morarji Desai Residential Schools	SG							686.57	686.57		686.57	686.57				
Repairs to Tribal Houses	SG															
Special Central Assistance to TSP	SG							5.07	5.07		5.07	5.07				
Infrastructure dev.in ST colonies	SG							402.43	402.43		402.43	402.43				
Sub total: (02) Welfare of STs (Dis. Sector)		18263.00	18263.00		3333.17	3333.17		4262.37	4262.37		4262.37	4262.37		5482.92	5482.92	
Total (01+02)Welfare Of SCs&STs (Dist. Sector)		68518.00	68518.00		14365.47	14365.47		17577.00	17577.00		17577.00	17577.00		22222.56	22222.56	
Total :Welfare of Scheduled Castes and Scheduled Tribes(State+Dist. sector)		182018.00	179168.00	2850.00	55018.14	55018.14		40154.29	39654.29	500.00	40154.29	39654.29	500.00	40822.56	40822.56	
Welfare of Backward Classes																
State sector																
Direction and Administration	SG															
Directorate of Minorities	SG	259.00	259.00		33.25	33.25		53.97	53.97		53.97	53.97		55.00	55.00	
Creation of Inspecting Assistants Posts in taluk level offices	SG															
Share Capital Investment	SG	6000.00	6000.00													
Subsidy	SG	1750.00	1750.00		849.51	849.51		500.00	500.00		500.00	500.00		700.00	700.00	
Job oriented Training Programme through KBCDC	SG	5000.00	5000.00		1000.00	1000.00		600.00	600.00		600.00	600.00		800.00	800.00	
KBCDC-Job Oriented Training	SG	250.00	250.00													
Community Irrigation Scheme for BCs	SG	14000.00	14000.00		2700.00	2700.00		3080.00	3080.00		3080.00	3080.00		3500.00	3500.00	
Special Assistance to Nomadic/smi Nomadic Tribe (N)	SG	1900.00		1900.00	393.60	393.60		750.50	750.50		750.50	750.50		770.00	770.00	
Special Schemes to Landless Agriculture Labourers	SG	1900.00		1900.00												
Karnataka Minorities Dev. Corpn.																
Swavalambana Margin Money Scheme	SG	9700.00	9700.00		1500.00	1500.00		1800.00	1800.00		1800.00	1800.00		1800.00	1800.00	
Subsidy	SG	3000.00	3000.00													
Job oriented trng prog.m.through KMDC	SG	3300.00	3300.00		550.00	550.00		1000.00	1000.00		1000.00	1000.00		720.00	720.00	
Community Irrign.Scheme for Minorities	SG	11000.00	11000.00		2600.00	2600.00		1220.00	1220.00		1220.00	1220.00		1200.00	1200.00	
Land Purchase scheme	SG	1000.00	1000.00													
Mangalya Bhagya	SG															
Occupational training to minorities	SG															
Constrn.of hostel bldgs.for Minorities	SG	4250.00	4250.00		546.80	546.80		3500.00	3500.00		3500.00	3500.00		1000.00	1000.00	
Constrn of hostel bldgs for BC's(CSS)	SG	1500.00	1500.00													
Ashram school revision of boarding and uniform charges.	SG															
Repayment of HUDCO loans for minorities.	SG	450.00	450.00		971.69	971.69		1182.00	1182.00		1182.00	1182.00		592.00	592.00	
Postmatric girls hostels	SG															
Prematric girls hostels	SG															

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Name of the State : Karnataka															(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan (2008-09) Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay		
	State Govt./ Public Sector Enterprises /	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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Repayment of HUDCO loans for Navodaya residential schools	SG	6000.00	6000.00		2130.33	2130.33		1894.00	1894.00		1894.00	1894.00		2100.00	2100.00	
Residential Schools for Rural Meritorious	SG															
Starting Pre-matric Hostels for Boys and Girl strength of 50	SG															
GIA to hostels run by Minority Orgns.	SG															
Starting New Postmatric Hostels	SG															
GIA for Hostel Bldgs to be Constructed by Minority Organisations	SG	50.00	50.00		1.00	1.00		15.00	15.00		15.00	15.00		5.00	5.00	
Payment of Stipend to ITI and Diploma	SG															
Maintenance Charges for BCM Students of Sports Schools	SG															
Morarji Desai Schools for Minorities	SG	5350.00	5350.00													
Starting new hostels for girls belonging to BCM	SG															
Other Expenditure																
Research Institute for Backward Classes in the Name of Late Sri D.Devaraj Urs.	SG															
Construction of Hostel Buildings	SG							300.00	300.00		300.00	300.00		300.00	300.00	
Training of Law graduates belonging to minorities.	SG															
Improvement of Ashram Schools / Orphanages / Tailoring Training Centres / Women Welfare Centres & Hostels	SG															
Coaching of minorities for Competitive Examinations.	SG															
Comprehensive Integrated Dev of Backward Classes (Category-I)	SG															
Construction of community halls / Shadimahal for minorities	SG	3750.00	3750.00		635.00	635.00		1500.00	1500.00		1500.00	1500.00		1478.00	1478.00	
Coaching Centres for Competitive Examinations.	SG	125.00	125.00		17.18	17.18		30.00	30.00		30.00	30.00		50.00	50.00	
Repayment of HUDCO loan for Backward Classes Department (new)	SG	8500.00	8500.00		2945.00	2945.00		1920.00	1920.00		1920.00	1920.00		3208.00	3208.00	
EBL charges to BC students studying in technical colleges	SG															
GIA to primitive postmatric hostel and Buildings	SG															
Construction of Devraj Urs Bhavan	SG	600.00	600.00		450.00	450.00		350.00	350.00		350.00	350.00		300.00	300.00	
Chair for study of Socio-economic development of Minority.	SG							350.00	350.00		350.00	350.00				
Chair for study of Socio-economic development of Backward Classes.	SG															
Starting & Improvement of Hostels	SG															
Karnataka Backward Class Commn.	SG	4100.00	4100.00		900.00	900.00		900.00	900.00		900.00	900.00		1000.00	1000.00	
Incentives to BC Students for Higher Studies in Abroad	SG	300.00	300.00											50.00	50.00	
Koushalya	SG	1500.00	1500.00											550.00	550.00	
Opening of Hostels for Weaker Section	SG				980.31	980.31		880.64	880.64		880.64	880.64		1476.75	1476.75	
Professional Hostels for BC	SG	4700.00	4700.00													
Opening of New Hostels for Minorities (N)	SG	2500.00		2500.00	261.75	261.75		187.50	187.50		187.50	187.50		300.00	300.00	
Scholarship for Minority Students (N)	SG	2530.00		2530.00	222.37	222.37										
New Morarji Desai Residential Schools-Minority	SG	2000.00	2000.00		132.54	132.54		92.50	92.50		92.50	92.50		300.00	300.00	
New Morarji Desai Residential Schools-BCs	SG				900.00	900.00		500.00	500.00		500.00	500.00		500.00	500.00	
Job Oriented Training	SG	2036.00	2036.00		50.00	50.00		50.00	50.00		50.00	50.00		100.00	100.00	
Skill Development scheme	SG				370.39	370.39		470.04	470.04		470.04	470.04		500.00	500.00	
Teaching & Modern Subject for Aided Schools	SG															
Inective for Minorites Students	SG	1325.00	1325.00		180.28	180.28		300.00	300.00		300.00	300.00		400.00	400.00	
Construction of Clusture Housing Scheme for minority	SG															
Land Purchase Scheme	SG				200.00	200.00		200.00	200.00		200.00	200.00				
Savitha Samaja	SG	125.00	125.00		401.45	401.45		301.50	301.50		301.50	301.50		301.25	301.25	
Pre-Matric Scholarship to OBC Sudents	SG	250.00	250.00					50.00	50.00		50.00	50.00		50.00	50.00	
Pilot Training	SG															

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		Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
	State Govt./ Public Sector Enterprises /		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Air Hostess & Travel Management training	SG	500.00	500.00		75.00	75.00		75.00	75.00		75.00	75.00		75.00	75.00	
Stipend to BCS Nursing Students	SG	300.00	300.00		49.83	49.83		50.00	50.00		50.00	50.00		150.00	150.00	
Teaching & Learning Aid to Govt.to Minoritie Schools	SG				157.73	157.73		200.00	200.00		200.00	200.00		50.00	50.00	
Construction of Yadava Bhavanin Bangalore	SG				100.00	100.00										
Development of Uppar Samaja	SG							500.00		500.00	500.00		500.00	500.00	500.00	500.00
Construction of BC Hostels under RIDF Scheme	SG				271.22	271.22		1500.00	1500.00		1500.00	1500.00		1500.00	1500.00	
Construction of Morarji Desai Residential Schools under RIDF Scheme	SG				625.00	625.00		500.00	500.00		500.00	500.00		500.00	500.00	
Construction of MDRs for BCs & Minorities	SG							5000.00		5000.00	5000.00		5000.00	1222.00	1222.00	
Micro credit through SHGs (R/A) (BC)	SG				282.50	282.50		200.00	200.00		200.00	200.00		250.00	250.00	
Vividha samudhayagala abhivridhi								1000.00		1000.00	1000.00		1000.00	500.00	500.00	
Opening of Girls Hostels								1000.00		1000.00	1000.00		1000.00	1197.00	1197.00	
Micro credit through SHGs (C/A) (BC)	SG				282.50	282.50		200.00	200.00		200.00	200.00		250.00	250.00	
Micro credit through SHs (R/A) (Minorities)	SG				92.50	92.50		450.00	450.00		450.00	450.00		900.00	900.00	
Residential Buildings for working women														400.00		400.00
Residential Buildings for destitutes of Minorities														400.00		400.00
Incentives for competative exams														20.00		20.00
Boarding fees for minorities														100.00		100.00
Hostels for post graduates of minorities														100.00		100.00
Research centre for minorities														100.00		100.00
Reimbursement of Professional courses fees														500.00		500.00
Scholarship for minorities														500.00		500.00
Incentives for Madras														100.00		100.00
Convence allowances for minorities														100.00		100.00
Micro credit through SHs (C/A) (Minorities)	SG				92.50	92.50		450.00	450.00		450.00	450.00		300.00	300.00	
Sub Total State Sector		111800.00	102970.00	8830.00	23951.23	23951.23		35102.65	27602.65	7500.00	35102.65	27602.65	7500.00	33820.00	31500.00	2320.00
District Sector																
Incentives to Hostellers	SG							14.12	14.12		14.12	14.12				
Executive Establishment	SG							17.22	17.22		17.22	17.22				
Prematric Hostels	SG							14.40	14.40		14.40	14.40				
Morarji Desai Residential schools	SG							221.57	221.57		221.57	221.57				
Award to OBC students	SG							215.57	215.57		215.57	215.57				
Bella belaku	SG							50.15	50.15		50.15	50.15				
Payment of Extra Boarding Charges to post BC students	SG							156.46	156.46		156.46	156.46				
Maintenance of Tailoring Trng Centres and Starting new Centres	SG							28.08	28.08		28.08	28.08				
Maintenance of Pre-matric Hostels for Boys & Girls.	SG							223.81	223.81		223.81	223.81				
GIA to Private Hostels	SG							248.77	248.77		248.77	248.77				
Enhancement of Strength in Pre-matric Hostels.	SG							12.02	12.02		12.02	12.02				
Taluk extention office	SG							151.09	151.09		151.09	151.09				
Construction of Hostel Buildings and Special Repairs.	SG															
Enhancement of Strength in Post-matric Hostels.	SG															
Stipends to Advocates	SG							95.69	95.69		95.69	95.69				
New morarji desai residential schoolspre & post metric improvement of hostels	SG							332.70	332.70		332.70	332.70				
New Morarji Desai Residential Schools	SG							2943.47	2943.47		2943.47	2943.47				
Maintenance of hostels	SG							1648.28	1648.28		1648.28	1648.28				
Block grant to minority department								1068.17	1068.17		1068.17	1068.17				
Department & cost and Maintenance of buildings	SG							584.23	584.23		584.23	584.23				
Sub Total District Sector		26797.00	26797.00		5795.06	5795.06		8025.80	8025.80		8025.80	8025.80		11243.10	11243.10	
Total-03:Welfare of Backward Classes		138597.00	129767.00	8830.00	29746.29	29746.29		43128.45	35628.45	7500.00	43128.45	35628.45	7500.00	45063.10	42743.10	2320.00
Welfare of SCs,STs & OBCs.		320615.00	308935.00	11680.00	84764.43	84764.43		83282.74	75282.74	8000.00	83282.74	75282.74	8000.00	85885.66	83565.66	2320.00

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Social Security and Welfare																
Devadasi Children Vimochan	SG				144.00	144.00										
Commissionerate for Persons with Disability 1995	SG				39.48	39.48		36.68	36.68		36.68	36.68				
Prevention of Trafficking in Women & Child	SG				14.44	14.44		30.00	30.00		30.00	30.00				
Placing Childern in care Centre	SG				13.41	13.41		10.00	10.00		10.00	10.00				
Block Grant	SG				265.53	265.53		328.28	328.28		328.28	328.28				
Directorate of Pension	SG				185.84	185.84		278.16	278.16		278.16	278.16		500.00	500.00	
New Social Security (Sandhya Suraksha)	SG				3.62	3.62		7500.00	7500.00		7500.00	7500.00		5000.00	5000.00	
Aids and Appliance to Disable	SG				106.98	106.98		800.00	800.00		800.00	800.00				
Aam Aadmi Bhima Yojana through LIC (Janashri)														500.00	500.00	
PM'sPilot Project of providing foodgrains to pregnant women	SG							200.00	200.00		200.00	200.00				
Construction of Marketing Outlets	SG				113.28	113.28		50.00	50.00		50.00	50.00				
Social Security and Welfare-Total					886.58	886.58		9233.12	9233.12		9233.12	9233.12		6000.00	6000.00	
Sub-total : Social Welfare		320615.00	308935.00	11680.00	85651.01	85651.01		92515.86	84515.86	8000.00	92515.86	84515.86	8000.00	91885.66	89565.66	2320.00
Labour and Labour Welfare:																
Labour:																
Commissioner of Laour	SG															
Enforcement of labour laws	SG	794.51	794.51		78.73	78.73		100.89	100.89		100.89	100.89		187.95	187.95	
Construction of Karmika Bhavan (capital outlay)	SG	37.99	37.99		201.06	201.06		143.00	143.00		143.00	143.00		40.00	40.00	
Construction of Karnataka Labour Institute (capital putlay)	SG	242.50	242.50													
Rehabilitation of bonded labour	SG															
Buildings & construction workers regulation of endownments & conditions of Service Act of 1996	SG	100.00	100.00													
Block Grants	SG				0.09	0.09		16.97	16.97		16.97	16.97				
SCP	SG	583.20	583.20													
TSP	SG	235.80	235.80													
Karnataka Labour Welfare Fund Contribution	SG				398.25	398.25		100.00	100.00		100.00	100.00		24.00	24.00	
Labour Welfare Board	SG				100.00	100.00		138.00	138.00		138.00	138.00		1.00	1.00	
Exgratia for Accident Victims	SG				110.60	110.60										
Building construction	SG				100.00	100.00										
Welfare fund for tailors, washermen and other professional	SG							500.00	500.00		500.00	500.00		290.00	290.00	
Child labour Rehabilitation	SG	1606.00	1606.00		350.00	350.00		500.00	500.00		500.00	500.00		450.00	450.00	
Rastriya Swasthya Bhi,u Yojana								427.00		427.00	427.00		427.00	551.00	551.00	
State Institute for labour studies in association with National Law	SG							65.68		65.68	65.68		65.68	56.05	56.05	
Total Labour:		3600.00	3600.00		1338.73	1338.73		1991.54	1498.86	492.68	1991.54	1498.86	492.68	1600.00	1600.00	
Inspector of Factories	SG	30.00	30.00		41.76	41.76		83.25	83.25		83.25	83.25		83.00	83.00	
Hazardous Industries Safety Monitoring and Training Centre (NEW)	SG	125.00		125.00												
Strengthening of Implementing Agency (NEW)	SG	45.00		45.00												
Strengthening and streamlining of the enforcement machinery	SG															
Advisory, Training and Testing Cell	SG															
Safety mon. cell for pressure vessels& plants	SG															
Strengthening of adm. and other facilities	SG															
Est.of indl.safety, health and environmental Centre	SG															
Child labour Rehabilitation	SG															
Total Factories and Boilers:		200.00	30.00	170.00	41.76	41.76		83.25	83.25		83.25	83.25		83.00	83.00	
Employment and Training:																
Directorate of Employment and Training	SG	54.30	54.30		10.00	10.00		10.00	10.00		10.00	10.00		10.00	10.00	
General Employment Exchanges	SG	162.91	162.91		32.22	32.22		32.48	32.48		32.48	32.48		22.59	22.59	
Strengthening information and guidance sch.including computerisation	SG															
CSS of promotion of employment of physically handicapped	SG															

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		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Tribal Area Sub-Plan	SG	1244.50	1244.50											930.95	930.95	
Industrial Training Institutes/Centres	SG	11711.00	11711.00		3505.58	3505.58		4347.30	4347.30		4347.30	4347.30		4395.00	4395.00	
Apprentice Training Scheme in ITI's	SG															
CSS of State Plan Implementation Unit	SG															
CSS of Equipment Maintenance System	SG															
CSS of Introduction of new trades in Iti's	SG															
CSS of Est. B.T.Centres	SG															
CSS for Est. of R.I.Centres	SG															
CSS of Est. of A.V.T.S.	SG															
CSS of Est. of new ITI wings for women	SG															
Special Component Plan for SC/ST	SG	3078.00	3078.00											3233.46	3233.46	
New Trades in existing women ITI's	SG															
State plan Schemes	SG															
CSS of high Technical Training Programme	SG															
Staff Training and Research Centre	SG													40.00	40.00	
Overseas Employment Corporation	SG															
Construction of ITI's (Capital)	SG							300.00	300.00		300.00	300.00		300.00	300.00	
Buildings (Training)	SG															
Employment Parks	SG	10.86	10.86		1.87	1.87		1.00	1.00		1.00	1.00		1.00	1.00	
Upgradation of ITI's into Centres of excellence	SG	1444.00	1444.00		613.14	613.14		2000.00	2000.00		2000.00	2000.00		1300.00	1300.00	
Implementation of 36 new traders	SG	480.00	480.00		179.36	179.36		50.00	50.00		50.00	50.00		106.00	106.00	
ITI at Mundagoda	SG	543.00	543.00		1062.55	1062.55		159.00	159.00		159.00	159.00		540.00	540.00	
Establishment of STARC	SG	271.43	271.43		62.83	62.83		50.71	50.71		50.71	50.71				
Block Grants	SG															
Block Grants - T.P.	SG				39.36	39.36		51.78	51.78		51.78	51.78				
Modular Triminary								2500.00	2500.00		2500.00	2500.00		500.00	500.00	
State project Implementation unit	SG				4.64	4.64		20.00	20.00		20.00	20.00		10.00	10.00	
Man power development corpn.,	SG				55.00	55.00		150.00	150.00		150.00	150.00				
Motor Driving and training school	SG				320.00	320.00		50.00	50.00		50.00	50.00		30.00	30.00	
Karbataja Vocational training corpn.,	SG				100.00	100.00										
New ITI's for women	SG				239.98	239.98		166.64	166.64		166.64	166.64		167.00	167.00	
New ITI in ten Taluks	SG				776.27	776.27		1733.98	1733.98		1733.98	1733.98		500.00	500.00	
Student centric GIA	SG							1000.00	1000.00		1000.00	1000.00				
New ITI's in backward taluks	SG							163.94		163.94	163.94		163.94	164.00	164.00	
New institutes in skilled development -SDP	SG													50.00	50.00	
ITI at Jeevargi	SG															
Construction of women ITI's	SG				1062.07	1062.07										
Other expenditure (Hallikere Goondalappa memorial Hosaritti, Haveri)	SG				125.00	125.00										
Aam Aadmi Bhima Yojana through LIC (Janashri)								500.00		500.00	500.00		500.00			
District Sector		218.00	218.00											51.78	51.78	
Total Employment and Training:		19218.00	19218.00		8189.87	8189.87		13286.83	12622.89	663.94	13286.83	12622.89	663.94	12351.78	12351.78	
Total Labour and labour Welfare:		23018.00	22848.00	170.00	9570.36	9570.36		15361.62	14205.00	1156.62	15361.62	14205.00	1156.62	14034.78	14034.78	
Social Security and Welfare																
National Social Assistance Programme (NSAP)-Pension	SG	84400.00	84400.00					13000.00	13000.00		13000.00	13000.00		8000.00	8000.00	
Disabled Welfare																
Directorate for Welfare of Disabled	SG	75.00	75.00		17.35	17.35		16.27	16.27		16.27	16.27		23.18	23.18	
Non Governmental Institutions for Physically handicapped	SG															
Hostel for Working Disabled Men & Women	SG															
Braille Press(Improvement)	SG															
Buildings.	SG	300.00	300.00		17.51	17.51		25.00	25.00		25.00	25.00		10.00	10.00	
Issue of Identity Cards to the Disabled	SG															
Supply of Telephone Booths to Disabled Persons	SG															
Community based and other Rehabilitation Services	SG															

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)																
															Annexure - I	
Name of the State : Karnataka															(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises /	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan (2008-09) Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay		
		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
State Awards for the Work Done for the Welfare of Disabled.	SG															
Observance of World Day of the Disabled	SG															
Public Awareness Programme	SG															
Insurance Scheme for Mentally	SG															
Setting up of Sound Library for the Blind.	SG	4.00	4.00		0.84	0.84		0.60	0.60		0.60	0.60		1.00	1.00	
Scholarships and Financial Assistance to Physically Handicapped.	SG	200.00	200.00		16.76	16.76		20.00	20.00		20.00	20.00		20.00	20.00	
Improvement Scheme for the	SG															
Training cum production Centre for Disabled Sheltered Workshop.	SG															
Assistance for Self-employment to Disabled	SG															
Voluntary Organisations for Case of the Old, Infirm and Diseased.	SG															
Scheme for Promotion of Cultural	SG															
Activities and Sports for Persons with Disabilities	SG															
Dev. of Schools for Deaf & Blind	SG															
Government Schools for Physically Handicapped	SG															
Schools for Deaf Children	SG															
Aids and Appliances for Physically Handicapped	SG													10.00	10.00	
Setting up of Counselling and Placement Service Centre	SG															
Implementation of the Disability Act for Disabled.	SG															
Schemes of Disability(NPRPD)	SG				99.92	99.92		300.00	300.00		300.00	300.00		199.00	199.00	
Training of Teachers	SG															
Medical Relief for the Disabled	SG															
Social Service Complex	SG	19.00	19.00		2.91	2.91		3.90	3.90		3.90	3.90		5.71	5.71	
Hostels for the Working Disabled men	SG															
Implementation of senior citizen policy	SG	300.00	300.00		50.68	50.68		70.00	70.00		70.00	70.00		74.94	74.94	
Welfare of Physically and Mentally challenged.	SG	1400.00	1400.00		404.75	404.75		338.90	338.90		338.90	338.90		110.00	110.00	
Spoorthi Swasahaya Yojana	SG	52.00		52.00	15.02		15.02	10.00	10.00		10.00	10.00		1.00	1.00	
Commissionate of person with Disability Act-1995	SG	150.00	150.00											45.17	45.17	
Total State Sector		2500.00	2448.00	52.00	625.74	610.72	15.02	784.67	784.67		784.67	784.67		500.00	500.00	
District Sector		1368.00	1368.00											418.28	418.28	
Total-01:Disabled Welfare		3868.00	3816.00	52.00	625.74	610.72	15.02	784.67	784.67		784.67	784.67		918.28	918.28	
Distribution of Saree Dhotis	SG	1100.00	1100.00		200.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00	
Consumer Forum-Fora	SG	300.00	300.00		9.00	9.00										
Celebrations of National and International Consumers Day (New)	SG															
ACA for special purpose	SG	1000.00	1000.00													
Total Consumer Welfare		1300.00	1300.00		9.00	9.00										
Other Social Security																
Mahamstakabhisheka	SG															
Basva Kalyana Devp. Board	SG							2000.00	2000.00		2000.00	2000.00		1055.00	1055.00	
Kaginele Devp. Board	SG							1000.00	1000.00		1000.00	1000.00		555.00	555.00	
Yediyur Development								200.00	200.00		200.00	200.00		105.00	105.00	
National family Benefits Scheme	SG				2098.71	2098.71		2500.00	2500.00		2500.00	2500.00		2500.00	2500.00	
Heritage Temple Authority	SG															
Director Sainik Welfare & Resettlement	SG															
Scholarships to the Children of ex-Military Persons	SG															
Assistance to Manasa Sarovara Pilligrims	SG				175.00		175.00	275.00	275.00		275.00	275.00		100.00	100.00	
Kittooru Abbiruddi Pradhikara	SG				300.00		300.00									
Aaradhana	SG				880.00		880.00	880.00	880.00		880.00	880.00		480.00	480.00	
Mass marriage	SG				94.55		94.55	935.00	935.00		935.00	935.00		363.00	363.00	
Thyagaveera Shivasang lingaraja smaraka bhavan	SG				50.00		50.00	25.00	25.00		25.00	25.00		15.00	15.00	

Draft Annual Plan 2009-10 Proposed Outlays (Schemewise)																	
Name of the State : Karnataka															Annexure - I		
															(Rs. In lakhs)		
Major Head /		Implementing Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08)			Annual Plan (2008-09)			Annual Plan 2009-10					
Minor Head of Development (Scheme-wise)		State Govt./ Public Sector	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Proposed Outlay		
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Goa freedom fighter person		SG							100.00	100.00		100.00	100.00				
Total Other Social Security & Welfare						3598.26	2098.71	1499.55	7915.00	7915.00		7915.00	7915.00		5173.00	5173.00	
Total Social Security & Welfare			90668.00	90616.00	52.00	4433.00	2918.43	1514.57	21899.67	21899.67		21899.67	21899.67		14291.28	14291.28	
Women and Child Development																	
State Sector																	
Directorate of Women & Child Dev.		SG	50.00	50.00		28.65	28.65		36.43	36.43		36.43	36.43		45.00	45.00	
Training of Personnel & Research		SG															
Children's Day Celebrations and F.A.to Recipients of Bravery Awards		SG	375.00	375.00		222.55	222.55		75.00	75.00		75.00	75.00		143.72	143.72	
Attendance Scholarships for Girls from V to X stds.		SG															
Assistance to Children in Difficult Circumstances.		SG															
Assistance to Children under Child Labour		SG															
Dev.of Child Welfare & Recreation (Bal Bhavan-GIA)		SG															
Mane Belaku		SG															
Rehabilitation of Devadasi Women		SG	2165.00	2165.00		150.00	150.00		300.00	300.00		300.00	300.00		500.00	500.00	
Working Women Hostels		SG															
Starting Girls Hostels		SG	1255.00	1255.00													
State Commission for Women		SG	345.00	345.00													
Assistance to Women and Girls for Job-oriented courses		SG	1160.00	1160.00		77.97	77.97										
Tmg Progrms for Women Entrepreneurs through Women's Development Corpn		SG	1225.00	1225.00		300.00	300.00		235.00	235.00		235.00	235.00		400.00	400.00	
State Resource Centre for Women		SG	350.00	350.00													
Constitution of Welfare Fund for Anganwadi Workers and Helpers		SG	180.00	180.00													
International Womens day		SG															
Marriages of Institutional Inmates		SG															
Buildings (Repairs)		SG	469.00	469.00		74.99	74.99		75.00	75.00		75.00	75.00		100.00	100.00	
State Homes and Reception Centres		SG															
Certified Schools and Remand Homes		SG															
A programme for Juvenile Justice (CSS)		SG	1075.00	1075.00		129.67	129.67		255.52	255.52		255.52	255.52		260.00	260.00	
Buildings (Construction)		SG	2100.00	2100.00		246.49	246.49		500.00	500.00		500.00	500.00		400.00	400.00	
Improvement of Correctional Institutions		SG															
Construction of Anganawadi Bldgs. with NABARD Assistance.		SG	6370.00	6370.00											980.00	980.00	
Women's Development Corporation		SG															
a) Share Capital		SG	370.00	370.00					75.00	75.00		75.00	75.00		70.00	70.00	
b) Establishment and Administration		SG	650.00	650.00		160.00	160.00		175.00	175.00		175.00	175.00		250.00	250.00	
Other Programmes																	
Financial Assistance to Women for Law practice etc.		SG	346.00	346.00		41.37	41.37		70.00	70.00		70.00	70.00		68.65	68.65	
Markets		SG	150.00	150.00													
Jagruti-Scheme for Adolescent Girls		SG															
Udyogini-WDC		SG	1550.00	1550.00		285.82	285.82		490.00	490.00		490.00	490.00		715.00	715.00	
Santhwana-Assistance for victims of various atrocities on women		SG	960.00	960.00													
Revolving fund for Stree Shakti		SG	9920.00	9920.00		2116.65	2116.65		1977.93	1977.93		1977.93	1977.93		1339.14	1339.14	
Upfront pooling of SCP		SG							300.00	300.00		300.00	300.00				
PM'sPilot Project of providing food Assistance to Spastic Society of Karn.		SG													527.00	527.00	
Welfare Programmes for women		SG															
Koushalya-BC		SG				299.46	299.46		400.00	400.00		400.00	400.00				
Assistance to Meritorious Students-BC		SG				50.00	50.00		50.00	50.00		50.00	50.00				
Opening of 10 Post-Matric Hostels for women		SG															
Prevention of Trafficking in women & child		SG	95.00	95.00											15.00	15.00	

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		Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Bhagyada Lakshmi	SG	122515.00	122515.00		13215.84	13215.84		26665.00	26665.00		26665.00	26665.00		39000.00	39000.00	
Bicycle to Girls	SG															
Hoysala & Keldi Chennamma Prashasthi	SG	70.00	70.00		22.64	22.64		20.00	20.00		20.00	20.00		25.00	25.00	
Welfare Programmes for women	SG				442.49	442.49		550.00	550.00		550.00	550.00		792.05	792.05	
Sponsorship Programme for placing children in care families	SG	115.00	115.00											36.10	36.10	
Construction of outlets for marketing of Stree Sheathe products at taluka level	SG	270.00	270.00		626.44	626.44		750.00	750.00		750.00	750.00				
Additional central assistance to adolescent girls	SG	6465.00	6465.00													
Suraksha-Scheme of assistance for Acid Victims	SG	500.00		500.00	98.30	98.30		100.00	100.00		100.00	100.00		75.00	75.00	
Karnataka State Commission for Protection child Rights	SG	475.00		475.00				50.00	50.00		50.00	50.00		170.00	170.00	
Const.of Marketing Outlets for Stee Shakti Products at Taluka Levels	SG	875.00		875.00										180.00	180.00	
Providing Gas Connection to Anganwadi Centres	SG	1530.00		1530.00												
Skill Upgradation for inmates of Correctional Institutions	SG	125.00		125.00	16.06	16.06		20.00	20.00		20.00	20.00		20.00	20.00	
Scheme of protection against Domestic Violence	SG	3300.00		3300.00	64.19	64.19		150.00	150.00		150.00	150.00		292.34	292.34	
Asare	SG	900.00		900.00												
Urban Stree Shakti-WDC	SG	2300.00	2300.00		252.48	252.48										
Meeting Medical Expenses of Malnutrition Children	SG				66.68	66.68		70.00	70.00		70.00	70.00		65.00	65.00	
Suvarna Swathantra Horatta Bhavan - Gulbarga	SG				500.00	500.00										
Pension to Devadasi	SG				789.98	789.98		800.00	800.00		800.00	800.00		800.00	800.00	
Bala Vikasa Academy														100.00	100.00	
Construction of Anganawadi Bldgs. (SDP)														998.75	998.75	
Construction of Sree Shakti Bhavan at Grama Panchayath level (SDP)														1001.25		1001.25
Child helpline														50.00		50.00
Integrated Child Development Scheme at Head Office (CELL)														30.00		30.00
Training at Anganwadi Workers and Helpers														60.00		60.00
State Resource Centre and Marketing assistance														91.00		91.00
Construction of Housed for Devadasi under SDP														1000.00		1000.00
Construction of market in complex for KWDC	SG															
Samudaya Bhavan - Hosaratti	SG				40.00		40.00									
Total State Sector		170600.00	162895.00	7705.00	20318.72	20278.72	40.00	34189.88	34189.88		34189.88	34189.88		50600.00	48548.75	2051.25
District Sector																
Direction & Administration	SG															
Est.& Administration	SG							11.11	11.11		11.11	11.11				
Child Welfare	SG							7048.82	7048.82		7048.82	7048.82				
Care and Maintenance of Destitute Children	SG															
Construction of Anganwadi Buildings	SG							468.06	468.06		468.06	468.06				
Creches for Working Mothers-GIA	SG							26.09	26.09		26.09	26.09				
Payment of Addl.Honoraria to AWW/ AWHs of CSS of ICDS.	SG															
Integrated Family Welfare Scheme	SG															
Women's Welfare	SG							7.60	7.60		7.60	7.60				
Taluk level Federation of Mahila Mandals	SG															
Widow Remarriages and Devadasi Marriage	SG															
GIA to Mahila Mandals	SG															
Attendace scholarships								82.75	82.75		82.75	82.75				
Total District Sector		35065.00	35065.00		7844.02	7844.02		7644.43	7644.43		7644.43	7644.43		8400.87	8400.87	
Total Women and Child Dev.Dept.		205665.00	197960.00	7705.00	28162.74	28122.74	40.00	41834.31	41834.31		41834.31	41834.31		59000.87	56949.62	2051.25
Nutrition		61024.00	61024.00		11230.50	11230.50		11557.91	11557.91		11557.91	11557.91		23073.26	23073.26	
Total Women and Child Dev.Dept. and Nutrition		266689.00	258984.00	7705.00	39393.24	39353.24	40.00	53392.22	53392.22		53392.22	53392.22		82074.13	80022.88	2051.25
Total X Social Services		3231899.00	3152519.00	79380.00	592673.80	505015.47	87658.33	1106935.38	1062556.76	44378.62	1106935.38	1062556.76	44378.62	1170414.94	1157516.69	12898.25

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Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Actual Expenditure			Annual Plan (2008-09) Agreed Outlay			Annual Plan (2008-09) Anticipated Expenditure			Annual Plan 2009-10 Proposed Outlay		
		State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
XI. General Services																
Video Conference Facility In Jails	SG				142.00	142.00		200.00	200.00		200.00	200.00		200.00	200.00	
Stationery and Printing	SG	600.00	600.00		82.82	82.82		1630.00	1630.00		1630.00	1630.00		1050.00	1050.00	
Public Works	SG	101600.00	101600.00		29388.50	29388.50		41900.00	41900.00		41900.00	41900.00		33400.00	33400.00	
Other Administrative Services	SG				148.14	148.14		4435.00	4435.00		4435.00	4435.00		4435.00	4435.00	
Others to be specified																
a) Training (ATI, Mysore)	SG	160.00	160.00		44.89	44.89		38.36	38.36		38.36	38.36		38.00	38.00	
c) Fire Protection & Control	SG	5700.00	5700.00		500.00	500.00		100.00	100.00		100.00	100.00		100.00	100.00	
e) Administration of Justice	SG	5000.00	5000.00													
Stipend to Law graduates	SG				292.26	292.26		200.00	200.00		200.00	200.00		200.00	200.00	
Establishment of 90 New Courts (Legal Policy)	SG				486.25	486.25		323.80	323.80		323.80	323.80		400.00	400.00	
Setting up of 6 Lok Adalats (Legal Policy)	SG				50.00	50.00		200.00	200.00		200.00	200.00		50.00	50.00	
State Human Rights Commission (Legal Policy)	SG				196.25	196.25		208.28	208.28		208.28	208.28		150.00	150.00	
Judiciary - other Infrastructure	SG				50.00	50.00		50.00	50.00		50.00	50.00		25.00	25.00	
Karnataka State Bar Council	SG															
Setting up of University	SG				65.53	65.53		400.00	400.00		400.00	400.00		100.00	100.00	
Karnataka State Law Commission														50.00		50.00
Karnataka Institute of Law and Parliamentary affairs reforms (KILPAR)								50.00	50.00		50.00	50.00		25.00	25.00	
Total Administration of Justice					1140.29	1140.29		1432.08	1432.08		1432.08	1432.08		1000.00	950.00	50.00
Secretariat General Services					226.68	226.68		250.00	250.00		250.00	250.00		250.00	250.00	
Fiscal Policy Institute	SG	6600.00	6600.00													
Treasury & Accounts	SG				121.43	121.43		503.34	503.34		503.34	503.34		503.00	503.00	
Traffic Improvement	SG				5139.26	5139.26		5600.00	5600.00		5600.00	5600.00		4000.00	4000.00	
Finance Commission Grants	SG															
Creation of New Districts	SG				1021.66	1021.66		375.00	375.00		375.00	375.00				
Technical Assistance to HRD	SG	400.00	400.00													
Food Storage	SG				118.40		118.40									
Development of Procurement Capacity - IDF Grants	SG	120.00	120.00													
KSAFE	SG													3500.00	3500.00	
Total Other Services		7120.00	7120.00		6627.43	6509.03	118.40	6728.34	6728.34		6728.34	6728.34		8253.00	8253.00	
Total XII : General Services		120180.00	120180.00		38074.07	37955.67	118.40	56463.78	56463.78		56463.78	56463.78		48476.00	48426.00	50.00
GRAND TOTAL		9670289.00	9418438.24	251850.76	1722691.52	1577467.77	145223.75	2618882.85	2413882.72	205000.13	2618882.85	2413882.72	205000.13	2676684.00	2513695.75	162988.25
SG : State Govt., PSE : Public Sector Enterprise, LB : Local Bodies				9670289.00			1722691.52				2618882.85			2618882.85		2676684.00

		Physical Targets and Achievements						
Name of the State : Karnataka					Annexure - II			
No.	Item	Unit	Eleventh Plan	Annual Plan	Annual Plan 2008-09		Annual Plan	Remarks
			2007-12	2007-08	Target	Anticipated	2009-10	
			Target	Actual			Target	
			Achievement					
0	1	2	3	4	5	6	7	8
	Agriculture & Allied Services							
	Crop Husbandry							
1	Production of Foodgrains							
1	Rice							
	Irrigated	000 MT	16975.00	2794.00	3263.00	2950.00	3393.00	
	Unirrigated	000 MT	4244.00	655.00	815.00	737.00	848.00	
	Total	000 MT	21219.00	3449.00	4078.00	3687.00	4241.00	
2	Wheat							
	Irrigated	000 MT	817.00	143.00	166.00	186.00	182.00	
	Unirrigated	000 MT	403.00	48.00	55.00	62.00	61.00	
	Total	000 MT	1220.00	191.00	221.00	248.00	243.00	
3	Jowar							
	Irrigated	000 MT	1400.00	222.00	265.00	260.00	280.00	
	Unirrigated	000 MT	7349.00	1165.00	1394.00	1367.00	1468.00	
	Total	000 MT	8749.00	1387.00	1659.00	1627.00	1748.00	
4	Bajra							
	Irrigated	000 MT	264.00	56.00	50.00	27.00	53.00	
	Unirrigated	000 MT	1497.00	345.00	286.00	150.00	300.00	
	Total	000 MT	1761.00	401.00	336.00	177.00	353.00	
5	Maize							
	Irrigated	000 MT	7114.00	1760.00	1495.00	1664.00	1546.00	
	Unirrigated	000 MT	8351.00	1833.00	1498.00	1665.00	1545.00	
	Total	000 MT	15465.00	3593.00	2993.00	3329.00	3091.00	
6	Other Cereals							
	Irrigated	000 MT	805.00	108.00	110.00	72.00	103.00	
	Unirrigated	000 MT	9491.00	1495.00	1874.00	1366.00	1955.00	
	Total	000 MT	10296.00	1603.00	1984.00	1438.00	2058.00	

		Physical Targets and Achievements						
Name of the State : Karnataka					Annexure - II			
No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achievement	Annual Plan 2008-09 Target	Annual Plan Anticipated Expenditure	Annual Plan 2009-10 Target	Remarks
0	1	2	3	4	5	6	7	8
7	Pulses							
	Irrigated	000 MT	216.00	52.00	55.00	50.00	68.00	
	Unirrigated	000 MT	6586.00	1100.00	1199.00	958.00	1296.00	
	Total	000 MT	6802.00	1152.00	1254.00	1008.00	1364.00	
8	Foodgrains Production							
	Irrigated	000 MT	27591.00	5135.00	5404.00	5209.00	5625.00	
	Unirrigated	000 MT	37921.00	6641.00	7121.00	6305.00	7473.00	
	Total	000 MT	65512.00	11776.00	12525.00	11514.00	13098.00	
II	Production of Commercial Crops							
1	Groundnut	000 MT	5663.00	802.00	1045.00	516.00	1130.00	
2	Castor Seed	000 MT	229.00	33.00	41.00	19.00	46.00	
3	Sesamum	000 MT	360.00	51.00	63.00	31.00	72.00	
4	GrapeSeed & Mustard	000 MT	21.00	2.00	4.00	2.00	4.00	
5	Linseed	000 MT	52.00	5.00	9.00	4.00	10.00	
6	Soyabean	000 MT	995.00	120.00	179.00	133.00	198.00	
7	Sunflower	000 MT	3716.00	490.00	661.00	447.00	741.00	
8	Safflower	000 MT	384.00	44.00	70.00	48.00	77.00	
9	Nigerseed	000 MT	60.00	10.00	11.00	6.00	12.00	
	Oilseeds Production : Total	000 MT	11480.00	1557.00	2083.00	1206.00	2290.00	
10	Sugarcane	000 MT	203500.00	24578.00	21175.00	22126.00	22275.00	
11	Cotton	000 Bales	4450.00	547.00	775.00	746.00	879.00	
12	Tobacco	000 MT	428.00	83.00	76.00	67.00	85.00	
III	Improved Seeds : Agricultural Crops							
1	Production							
a	Cereals	000 MT	175.50	39.21	38.32	47.50	48.50	
b	Pulses	000 MT	21.50	5.89	4.91	7.35	8.50	

		Physical Targets and Achievements						
Name of the State : Karnataka					Annexure - II			
No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achievement	Annual Plan 2008-09 Target	Annual Plan Anticipated Expenditure	Annual Plan 2009-10 Target	Remarks
0	1	2	3	4	5	6	7	8
c	Oilseeds	000 MT	65.50	11.79	11.04	13.50	14.00	
d	Cotton	000 MT	5.00	5.66	7.54	0.44	0.50	
	Total Production	000 MT	267.50	62.55	61.81	68.79	71.50	
2	Distribution							
a	Cereals	000 MT	245.72	47.28	50.89	51.15	53.39	
b	Pulses	000 MT	39.74	9.65	10.81	9.87	11.51	
c	Oilseeds	000 MT	111.65	25.97	29.69	23.74	34.68	
d	Cotton	000 MT	5.03	8.25	8.10	0.71	0.82	
	Total Distribution	000 MT	402.14	91.15	99.49	85.47	100.40	
IV	Consumption of Chemical Fertilisers							
a	Nitrogene (N)	Lakh Tons	40.10	7.86	7.20	8.66	7.90	
b	Phosphatic (P)	Lakh Tons	20.10	4.22	3.70	5.37	4.10	
c	Potash (K)	Lakh Tons	12.80	3.38	2.30	4.33	2.25	
	Total (N+P+K)	Lakh Tons	73.00	15.46	13.20	18.36	14.25	
VI	Plant Protection							
a	Pesticides Consumption (Graded material)	MT	9000.00	1588.00	1900.00	1675.00	1700.00	
b	Area Covered	Lakh Ha.	200.00	41.00	48.00	70.00	75.00	
VII	High Yielding Varieties (HYV)							
1	Rice							
	Total Area	000 Ha.	7165.00	1376.00	1402.00	1407.00	1433.00	
	Area under HYV	000 Ha.	6090.00	1211.00	1234.00	1367.00	1290.00	
2	Wheat							
	Total Area	000 Ha.	1350.00	255.00	260.00	275.00	270.00	
	Area under HYV	000 Ha.	540.00	148.00	150.00	165.00	162.00	
3	Jowar							
	Total Area	000 Ha.	8350.00	1482.00	1650.00	1447.00	1670.00	

		Physical Targets and Achievements						
Name of the State : Karnataka					Annexure - II			
No.	Item	Unit	Eleventh Plan	Annual Plan	Annual Plan 2008-09		Annual Plan	Remarks
			2007-12	2007-08	Target	Anticipated	2009-10	
			Target	Actual		Expenditure	Target	
0	1	2	3	4	5	6	7	8
	Area under HYV	000 Ha.	3340.00	1037.00	1155.00	1013.00	1170.00	
4	Bajra							
	Total Area	000 Ha.	2075.00	398.00	420.00	232.00	415.00	
	Area under HYV	000 Ha.	2033.00	386.00	407.00	232.00	415.00	
5	Maize							
	Total Area	000 Ha.	4625.00	1178.00	910.00	1085.00	925.00	
	Area under HYV	000 Ha.	4579.00	1169.00	905.00	1085.00	925.00	
6	Ragi							
	Total Area	000 Ha.	4850.00	874.00	960.00	875.00	970.00	
	Area under HYV	000 Ha.	4365.00	865.00	950.00	875.00	970.00	
7	Minor Millets	000 Ha.	350.00	43.00	65.00	40.00	70.00	
	Total Area under the above mentioned Cereals	000 Ha.	28765.00	5606.00	5667.00	5361.00	5753.00	
	Total Area under HYV	000 Ha.	20947.00	4816.00	4801.00	4737.00	4932.00	
	Horticulture							
	Production of Major Horticulture							
	Crops							
a.	Fruit Crops							
	Banana	000 MT	8195.00	1513.00	1573.00	1667.00	1784.00	
	Mango	000 MT	7244.00	1337.00	1391.00	1437.00	1509.00	
	Citrus	000 MT	1359.00	251.00	261.00	243.00	255.00	
	Pineapple	000 MT	786.00	145.00	151.00	200.00	210.00	
	Sapota	000 MT	1462.00	270.00	281.00	296.00	311.00	
	Guava	000 MT	902.00	166.00	173.00	131.00	134.00	
	Grapes	000 MT	1133.00	209.00	218.00	225.00	234.00	
	Others	000 MT	3771.00	696.00	724.00	789.00	818.00	
b.	Vegetable Crops	000 MT	33381.00	6163.00	6410.00	7352.00	7705.00	

		Physical Targets and Achievements							
Name of the State : Karnataka					Annexure - II				
No.	Item	Unit	Eleventh Plan	Annual Plan	Annual Plan 2008-09		Annual Plan	Remarks	
			2007-12	2007-08	Target	Anticipated	2009-10		
		Target		Actual	Expenditure		Target		
				Achievement					
0	1	2	3	4	5	6	7	8	
c.	Plantation Crops & Spices								
	Arecanut	000 MT	2212.00	408.00	425.00	315.00	321.00		
	Cashewnut	000 MT	585.00	108.00	112.00	127.00	132.00		
	Cardamom	000 MT	12.00	2.00	2.00	8.00	8.00		
	Pepper	000 MT	30.00	6.00	6.00	9.00	9.00		
	Cocoa *	000 MT	122.00	22.00	23.00	3.00	3.00		
	Coconut **	Mil.No.	32693.00	6036.00	6277.00	10319.00	10735.00		
	* Tenth Plan target is revised								
	** coconut figure have been set right								
	Soil and Water Conservation								
	Development of selected Watersheds:								
A	Watersheds for implementation	Nos.	8499	2853	472	4413	3608		
	Area to be covered	000 Ha.	4188.67	1096.95	784.00	342.54	366.15		
	Construction of Water Harvesting Structures	Nos.	180309	34081	1292	30000	31478		
	Gully Management Works	Nos.							
	Agro-Forestry	000 Ha.	1019.44	202.53	136.20	97.06	106.00		
	Horticulture Development	000 Ha.	741.27	146.74		95.34	74.75		
	Dryland Horticulture	000 Ha.	471.91	94.29	96.20	91.30	63.00		
	Pastures	000 Ha.	80.21	15.62	16.60	16.60	17.50		
2403	Animal Husbandary								
1	Vaccination for RP Surveillance and Containment: RP Operation Zero :								
(a)	Vaccinations	000 No.							
(b)	Villages Covered	No.	27066	27066	27066	27481	27481		
(c)	Day book search programme	No.	3876	3876	3876	4110	4110		
2	Control of Animal Diseases								
a)	Vaccination against FMD	No.in lakhs	500	64	100	109	110		

		Physical Targets and Achievements						
Name of the State : Karnataka					Annexure - II			
No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achievement	Annual Plan 2008-09 Target	Annual Plan 2009-10 Anticipated Expenditure	Annual Plan 2009-10 Target	Remarks
0	1	2	3	4	5	6	7	8
b)	Vaccination against HS	No.in lakhs	400	29	48	95	90	
c)	Vaccination against PPR	No.in lakhs	250	28	64	80	80	
d)	Cannine Rabies Control Unit							
e)	Vaccination against Rabies	No.						Merged under Rabies awareness camps
f)	Stray Dogs sterilisation	No.						
	Tuberculosis & Brucellosis Control Unit							
g)	Rabies Awareness camps		5400	1150	1080	1080	1200	
h)	Animals Screened for T.B	No.	75000	3936	15000	15000	15000	
I)	Animals Screened for Brucellosis	No.	75000	15044	15000	15000	15000	
j)	Pullorum control unit	No.						
k)	Hatcheries & Farms visited	No.	1000	66	250	250	250	
l)	Birds Screened	No.	4620000	936786	924000	924000	924000	
m)	Poultry Disease Diagnostic Laboratory							
	Visits to Farms	No.	1650	310	330	330	330	
	Autopsis done	No.	16000	2785	3000	3000	3000	
3	Strengthening of fodder seed prodn. farms development of land	Hects.	1245.00	105.50	181.80	181.80	363.60	
	Production of seeds	Qtls.	3333.30	3333.30				
4	Strengthening of existing semen bank Production of straws	000 No.	12500	2418	3200	3200	3500	
5	Fodder Devp. - Distribution of Fodder Minikits, Enrichment of Fodder Demos. and Distribution of Fodder Tree Nursery, Enrichment of straws							
	Fodder Minikits (Beneficiaries)	No.	55000	124	37000	37000	40000	
	Fodder Tree Nurseries	000 No.						

		Physical Targets and Achievements							
Name of the State : Karnataka						Annexure - II			
No.	Item	Unit	Eleventh Plan	Annual Plan	Annual Plan 2008-09		Annual Plan	Remarks	
			2007-12	2007-08	Target	Anticipated	2009-10		
			Target	Actual		Expenditure	Target		
0	1	2	3	4	5	6	7	8	
6	Establishment of Fodder Bank								
(a)	Fodder Procurement	Tons		Scheme discontinued					
7	Rabbit Rearing Farms.								
(a)	Bunnies Produced	No.	1000	124	200	175	180		
8	Artificial Insemination :	No.	20000000	4673087	4433020	443020	480000		
(a)	In Rural Veterinary Dispensaries	No.							
(b)	In Mobile Veterinary Clinics	No.							
9	Liquid Nitrogen & Supply of A.I equipments					266000	280000		
(a)	Purchase of LN2.	Ltrs.	3500000	700000	700000	711610	780000		
10	SLBP - Beneficiaries	No.	1300	715	776				
11	Tribal Area Sub-Plan - Beneficiaries	No.	11640	918	5525	14410	32695		
12	Special Component Plan - Beneficiaries	No.	32400	1914	8400	28236	15485		
13	Organisation of Infertility Camps.								
(a)	Camps Organised	No.	7500	2052	1670	1727	2000		
14	Rearing of Giriraja Birds.								
(a)	Giriraja Birds Distributed	No.	350000	96579	90700	90700	100000		
	Dairy Development								
	a) Karnataka Co-operative Milk Producers Federatioin								
1	Milk Production	000 MTs.	6814.00	656.00	1239.00	1239.00	1239.00		
2	Semen production	000 Doses	8000.00	1037.00	3600.00	3600.00	2160.00		
3	Persons trained	Nos.	34390	6724	8633.00	8633.00	13899.00		
4	Cattlefeed production	000 MTs.	1804.00	148.00	266.00	266.00	266.00		
5	Institute of Animal Health and Veterinary Biologicals								
	a) Bactrial Vaccine Production		400	147	170.00	170.00	187.00		
	b) Viral Vaccine		750	152	210.00	210.00	231.00		

		Physical Targets and Achievements						
Name of the State : Karnataka					Annexure - II			
No.	Item	Unit	Eleventh Plan	Annual Plan	Annual Plan 2008-09		Annual Plan	Remarks
			2007-12	2007-08	Target	Anticipated	2009-10	
			Target	Actual		Expenditure	Target	
0	1	2	3	4	5	6	7	8
	Fisheries							
	Fish production:							
	a) Inland	000' MT.	950.00	100.00	135.00	135.00	135.00	
	b) Marine	000' MT.	600.00	140.00	190.00	190.00	190.00	
	Total	000' MT.	1550.00	240.00	325.00	325.00	325.00	
	Mechanised boats	No. cum.	7600	7600	7600.00	7600.00	7600.00	
	Deep sea fishing vessels	No.cum	165	165	165.00	165.00	165.00	
	Fish seed production	Mil.No.						
	a) Fry	No.	1550	226	310.00	310.00	310.00	
	b) Fingerlings	No.	775	113	155.00	155.00	155.00	
	Fish seed farms	Ha. Cum	100	100	100.00	100.00	100.00	
	Nursery area	Ha. Cum	175	175	175.00	175.00	175.00	
	Hatcheries	No. cum.	31	31	31	31	31	
	Forestry and Wildlife							
1	Planting of Seedlings in Reserved Forests And Government Lands	Area in ha	98870.00	78079.00	48290.00	42529.00	44932.00	
2	Distribution of Seedlings to Farmers under Farm Forestry Component	SeedlingsLakhs	1542	290	286.21	99.29	111.29	
3	Assistance to SC Beneficiaries	Nos.	84300	28652	19316	17808	17880	
4	Assistance to ST Beneficiaries	Nos.	34900	11755	7958	4516	4420	
5	Raising of Seedlings for Deptl. Planting	SeedlingsLakhs	976	484	637.43	507.73	418.17	
6	Raising of Seedlings for Distribution to	SeedlingsLakhs	1377	140	47.02	66.28	74.65	
	Food Storage and Warehousing							
	Construction of Godowns	MTs.	87500.00	17500.00	1500.00			
	Co-operation							
	Short Term Loans	Rs. Crores	10608.12	3000.00	2350.00		3789.42	
	Medium Term Loans	Rs. Crores	455.80	150.00	76.00		195.42	

		Physical Targets and Achievements						
Name of the State : Karnataka					Annexure - II			
No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achievement	Annual Plan 2008-09 Target	Anticipated Expenditure	Annual Plan 2009-10 Target	Remarks
0	1	2	3	4	5	6	7	8
	Long Term Loans	Rs. Crores	892.72	300.00	152.00		300.00	
	Retail Sale of Fertilisers	Rs. Crores	450.00	70.00	87.00		385.00	
	Agricultural Produce Marketted	Rs. Lakhs	65000.00	3000.00	15602.00		550.00	
	Retail Sale of Consumer Goods by Urban Consumer Cooperatives	Rs. Crores	2280.00	100.00	54.00		198.00	
	Retail Sale of Consumer Goods through Cooperatives in Rural Areas	Rs. Crores	3200.00	50.00	433.00		360.00	
	Cooperative Storage	Lakh tonnes	1.20	0.30	20.00		0.30	
	Marketing and Quality Control							
	Market Infrastructure	No.						
	Rural Development							
1	Swarna Jayanthi Gram Swarazgar Yojana	Self-help group	24000	5316	6349	5530	6983	
	Rural Employment							
2	Sampoorna Grameen Rozgar Yojana	Lakh mandays	1034	129	Discontinued from 08-09			
3	National Rural Employment Gurantee Scheme	Lakh mandays			Demand driven programme			
	Rural Energy							
3	IREP	No.of ben.	17000	3400	Grants from the center discontinued			
4	Bio gas plants	No.of plant	50000	3412	10000	10000	10000	
	Irrigation & flood control							
	Major & Medium Irrigation							
a)	Plan Projects							
	Potential Created	Hectares	319228	68728	81700	54182	55000	
	Utilisation	Hectares	255382	54982	49050	24382	33000	
b)	Projects Pending Approval							
	Potential Created	Hectares	121112	13772	34830	21032	15000	
	Utilisation	Hectares	72667	8263	20900	9464	9000	
	Total (a+b)							

		Physical Targets and Achievements						
Name of the State : Karnataka					Annexure - II			
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			2007-12	2007-08	Target	Anticipated	2009-10	
			Target	Actual		Expenditure	Target	
0	1	2	3	4	5	6	7	8
	Potential Created	Hectares	440340	82500	116530	75214	70000	
	Utilisation	Hectares	328049	63245	69950	33846	42000	
	Minor Irrigation							
	Ground Water							
	Potential Created	Hectares						
	Utilisation	Hectares						
	Surface Water							
	Potential Created	Hectares	50000	8954	10000	10000	10000	
	Utilisation	Hectares	50000	8954	10000	10000	10000	
	Flood Control							
	River Protection Works	Meters	24000	10909	15567	15567	10000	
	CADA							
	Area Covered by Field	Hectares	682135	139150	85040	85040	85040	
	Irrigation Channels							
	Area Covered by Land Levelling	Hectares	86300	11192	9322	9322	9322	
	Power							
	1) Installed Capacity: (additional)							
	a) KPC Stations	MW	2925	15	745	730	274	
	b) KPTCL Stations	MW						
	Total		2925	15	745	730	274	
	2) Electricity Generation:							
	a) KPC Stations	MU	138174	25614	25318	25086	26034	
	b) KPTCL Stations	MU						
	Total		138174	25614	25318	25086	26034	
	3) a. Electricity Sold (KPCL)	MU	124136	24680	24121	24121	24680	
	b. Electricity Sold (at Distribution Centres) (KPTCL)	MU	248868	41408	45055	45055	51019	

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Name of the State : Karnataka					Annexure - II			
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0	1	2	3	4	5	6	7	8
	4) Transmission Lines 66 kv & above	kms	2551	1412	1194	1194	800	
	5) Rural Electrification							
	a) Village Electrified	No						
	b) Hamlets Electrified	No	14775	2955	140	140	540	
	c) Pumpsets energised by electricity	No	40650	8130	5000	5000	5660	
	d) Tube Wells energised by electricity	No						
	Transport							
	Ports and light houses							
	Import export traffic handled	000' Tonnes						
	Karwar port	"	13000	2500	2500	2500	2500	
	Kundapur port and other ports	"	18000	3300	4000	4000	5000	
	Mangalore port	"	2000	200	300	300	300	
	Total	"	33000	6000	6800	6800	7800	
	Roads	KMs						
	State Highway	"						
	a) Surfaced	"	17686	17686	18750	18750	20791	
	b) Un-Surfaced	"						
	Total	"	17686	17686	18750	18750	20791	
	Major district Roads	"						
	a) Surfaced	"	35745	35745	39000	39000	47841	
	b) Un-Surfaced	"						
	Total	"	35745	35745	39000	39000	47841	
	Other district roads	"						
	a) Surfaced	"						
	b) Un-Surfaced	"						
	Total	"						

		Physical Targets and Achievements						
Name of the State : Karnataka					Annexure - II			
No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achievement	Annual Plan 2008-09 Target	Anticipated Expenditure	Annual Plan 2009-10 Target	Remarks
0	1	2	3	4	5	6	7	8
	Village roads	"						
	a) Surfaced	"						
	b) Un-Surfaced	"						
	Total	"						
	Total roads	"						
	a) Surfaced	"	53431	53431	57750	57750	68632	
	b) Un-Surfaced	"						
	Total		53431	53431	57750	57750	68632	
	Industry and Minerals							
	Village and Small Industries							
	Small Scale Industries							
	(a) Units	Nos.	80000	12400	13645	13645	17310	
	(b) Investment	Rs. lakhs	500000	113157	124470			
	(c) Persons Employed	Nos. (cum)	300000	110894	12300			
	Industrial Estates/Areas							
	(a) Industrial Sheds	Nos.	500	100	110	110	1500	
	(b) Employment	Nos. (cum)	2500	500	550	550	50000	
	Coir Industries							
	(a) Production of Yarn	Tonnes	33000	4950	6180	5100	6200	
	(b) Production of other Items (Coir rope fibres)	Rs. lakhs	5862	879	900	890	950	
	(c) Employment	Nos.(cum)	8000	6200	6500	6300	6500	
	Handicrafts (KSHDC)							
	(a) Production	Rs. lakhs	1357	313	350	360	350	
	(b) Employment	Families (cum)	11419	4083	4500	5102	5500	

		Physical Targets and Achievements							
Name of the State : Karnataka						Annexure - II			
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0	1	2	3	4	5	6	7	8	
	Khadi & Village Industries within the purview of K V & I Board								
	Khadi & Village Small Industries Sector.								
	Production	Rs. lakhs		Discontinued		2880	2200		
	Vishwa Programme			- do -					
	(a) Training	Nos.							
	(b) Production	Nos.		- do -					
	Sericulture Industry								
	(a) Raw Silk Production	000 Kgs	15000	10000	11170		10000		
	(b) Employment	000 (Nos)	3917	3605			3774		
	Handloom and Textiles								
	(a) Handloom production	Million mts.	675	130	130		50		
	(b) Employment	lakhs	5.25	1.70	1.70		0.90		
	(c) Powerloom Production	Million mts.	2700	530	530		275		
	(d) Employment	lakhs	10.00	1.85	1.85		1.75		
	Minning								
	a) Minning leases	Nos	150	50	30	25	30		
	b) Quarry leases		5000	800	600	800	800		
	c) Ornamental Stones		100	50	30	20	30		
	Cartography (Preparation of digital map 1:50000)	Nos		100	100	50	100		
	Social Services								
	Elementary Education (6-10 years)								
	1. Enrolment \$								
	Boys	000's	2967	2886	2967	2829	2967		
	Girls	000's	2791	2711	2791	2658	2791		
	Total	000's	5758	5597	5758	5487	5758		

		Physical Targets and Achievements						
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No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achievement	Annual Plan 2008-09 Target Anticipated Expenditure		Annual Plan 2009-10 Target	Remarks
0	1	2	3	4	5	6	7	8
	2. Enrolment of SCs							
	Boys	000's	607	566	607	525	607	
	Girls	000's	563	532	563	495	563	
	Total	000's	1169	1098	1169	1020	1170	
	3. Enrolment of STs							
	Boys	000's	237	221	237	221	237	
	Girls	000's	229	208	229	210	229	
	Total	000's	466	429	466	431	466	
	4. Enrolment-classes VI-VII							
	Boys	000's	1483	1069	1483	1038	1483	
	Girls	000's	1383	1000	1383	971	1383	
	Total	000's	2866	2069	2866	2009	2866	
	5. Enrolment of SCs							
	Boys	000's	299	204	299	180	299	
	Girls	000's	246	184	246	159	246	
	Total	000's	545	388	545	339	545	
	6. Enrolment of STs							
	Boys	000's	110	79	110	81	110	
	Girls	000's	95	71	95	65	95	
	Total	000's	205	150	205	146	205	
	7. Enrolment- of(VIII - X Std.							
	Boys	000's	871	1294	871	800	871	
	Girls	000's	785	1185	785	700	785	
	Total	000's	1656	2479	1656	1500	1656	
	7. Enrolment of (XI-XII Std.)							
	Boys	000's	558	502	558	500	558	
	Girls	000's	488	461	488	488	488	
	Total	000's	1046	963	1046	988	1046	

		Physical Targets and Achievements						
Name of the State : Karnataka					Annexure - II			
No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achievement	Annual Plan 2008-09 Target	Annual Plan 2009-10 Anticipated Expenditure	Annual Plan 2009-10 Target	Remarks
0	1	2	3	4	5	6	7	8
	8. Teachers							
	a). Primary calsses I - VII	Numbers	5000		8000		5000	
	b). Secondary classes VIII- X	Numbers	5000	4590	3000		1000	
	c). Higher Secondary Classes (XI to XII)	Numbers		485				
	16 Mass Education No. of participants in Age Group 15-35	Lakhs	47	2	5	5	5	
	Tourism:							
1	International Tourist Arrivals	Lakhs	12	3	4	5	4	
2	Domestic Tourist Arrivals	lakhs	1250	100	120	300	120	
3	Tourist Accomodation							
	a. Rooms	Nos.	200	50	100	80	100	
	b. Restaurants (Yathrinivasas)	Nos.	20	4	10	5	10	
	c. Wayside Facilities	Nos.	5	2	4	4	4	
	d. Upmarket classes	Nos.		2	3	3	3	
	e. Public conviniences and drinking water facilities	Nos.	105	25	35	35	35	
	Labour and Labour Welfare:							
	Employment and Training:							
1	Industriall Training Institutes:-							
	a. Institutions	Nos.(Cumulative)	152	131	163	158	188	
	b. Intake Capacity	Nos.(Cumulative)	25000	21600	18220	21490	20980	
	c. Persons undergoing training	Nos.(Cumulative)	25000	21600	31988	34114	34748	
	d. Outturn	Nos.(Cumulative)	25000	21600	19193	22174	34748	
2	Apprentices Trained	Nos.(Cumulative)	21000	21000	18666	20636	23968	
3	Employment Services							
	Employment Exchanges	Nos.(Cumulative)	28	28	28		28	

		Physical Targets and Achievements						
Name of the State : Karnataka					Annexure - II			
No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achievement	Annual Plan 2008-09 Target	Annual Plan 2009-10 Anticipated Expenditure	Annual Plan 2009-10 Target	Remarks
0	1	2	3	4	5	6	7	8
4	Computerisation of DET	Nos.	5	5	1		1	
5	Esatablishment of STARC	Nos.	4500	112	500	150	500	
6	Upgradation of ITI,s	Nos.	50	10	21	14	24	
Social Services								
Health and Family Welfare:								
	Hospitals(Dist. Hospital, Other Hospitals & CHCs at Tq.Hq. (Urban)	Cum.level	205	205	205	205	205	
	Community Health Centres(other than Tq.Hq.)(Rural)	"-	168	176	176	178	178	
	Primary Health Centres	"-	1679	2195	2195	2193	2193	
	Primary Health Units(Dispensaries) (Rural)	"-	516	PHUs were upgrades to PHCs				
	Sub-Centres	"-	8143	8143	8143	8143	8143	
Beds								
	Urban (Hospitals as mentioned in Sl.No.1)	"-	32938	35264	35264	35264	35264	
	Rural (CHCs,PHCs&PHUs as mentioned in Sl.No.2,3&4)	"-	14279	14279	14279	14279	14279	
	Bed Population Ratio (Per Thousand)	No.	1:1220	1:1220	1:1148	1:1148	1:1148	
	Nurse & Doctor Ratio(Per 3 Doctors)	"-	3:2	3:2	3:2	3:2	3:2	
	Doctor Population Ratio (per thousand population)							
	i) Excluding teaching staff	"-	1:10018	1:10132	1:10132	1:10132	1:10132	
	ii) Including teaching staff	"-	1:8002	1:8656	1:8656	1:8656	1:8656	
Health Centres								
	Sub Centres	Nos.(Cum)	8143	8143	8143	8143	8143	
	Primary Health Centres	"-	1679	1679	2195	2193	2193	
	Community Health Centres	"-	315	315	176	178	178	

		Physical Targets and Achievements						
Name of the State : Karnataka					Annexure - II			
No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achievement	Annual Plan 2008-09 Target	Annual Plan 2009-10 Anticipated Expenditure	Annual Plan 2009-10 Target	Remarks
0	1	2	3	4	5	6	7	8
	Control of Diseases							
	T.B.Clinics	Nos.(cum)	10	10	10	10	10	
	Leprosy Control Units	"-	300	300	300	300	300	
	Filaria Units [Night Clinics]	"-	32	32	32	32	32	
	S.E.T. Centres	"-	29	29	29	29	29	
	District T.B.Centres	"-	25	25	25	25	25	
	T.B.Isolation Beds	"-	677	677	677	677	677	
	Cholera Combat Teams	"-	30	30	30	30	30	
	S.T.D. Clinics	"-	38	38				
	Filaria Control Units	"-						
	National Programme for control of Blindness.							
	Mobile Units Setup	"-	31	31	31	31	31	
	PHCs Assisted	"-	436	436	436	436	436	
	Ophthalmic Depts. Assisted	"-	26	26	26	26	26	
	Dist.Hospitals-Medical Colleges	"-	28	30	30	30	30	
	Family Welfare							
	Sterilisation	Lakhs	23	4	4	4	4	
	IUD	Lakhs	18	3	3	3	3	
	C.C.User	Lakhs	16	3	3	3	3	
	O.P.User	Lakhs	12	2	2	2	2	
	Immunisation							
	DPT	Lakhs	56	11	11	11	11	
	Polio	Lakhs	56	11	11	11	11	
	BCG	Lakhs	56	11	11	11	11	
	Measeles	Lakhs	56	10	11	11	11	
	TT (PW)	Lakhs	56	11	12	12	12	

		Physical Targets and Achievements							
Name of the State : Karnataka					Annexure - II				
No.	Item	Unit	Eleventh Plan	Annual Plan	Annual Plan 2008-09		Annual Plan	Remarks	
			2007-12	2007-08	Target	Anticipated	2009-10		
			Target	Actual	Expenditure		Target		
			Achievement						
0	1	2	3	4	5	6	7	8	
	Information								
	Production of Films	Nos.	110	22	27				
	Tours of Journalists	Nos.	6925	1385	1200				
	Mass communication at Block Level	Nos.	40540	8108	8916				
	Publications	Lakhs	100	20	90				
	Urban Water Supply								
1	Piped Water Supply Schemes	No.	31	6	9	5	5		
2	U.W.S. Schemes	No.	80	4	17	2	5		
3	U.G.D. Schemes	No.	20	4	4	4	5		
	Rural Water Supply								
1	Piped Water Supply	No.	4500	Componants have been changed.					
2	Mini Water Supply	No.	9000						
3	Borewells fitted with handpumps	No.	15000						
4	Comprehensive Action Plan	No of habitations		2604	453	453			
5	Slipped Back	No of habitations		2564	768	768			
6	Rural Schools	No of schools		7125	2921	2921			
7	Water Quality Affected	No of habitations		2407	2035	2035			
	Rural Sanitation								
	Nirmala Grama Yojana -								
4	Latrines Constructed	Lakh No.	40.17	7.79	8.57	8.57	14.78		
	Housing								
1	House Sites to weaker Section (Urban)	No.	125000	1452	25000	5000	25000		
2	Ashraya Houses (Rural)	No.	1500000	227858	300000	335263	200000		
	Indira Awas Yojana								
3	Construction of new houses	No.	375000	39656	75000	75000	75000		

		Physical Targets and Achievements			Annexure - II				
Name of the State : Karnataka									
No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achievement	Annual Plan 2008-09 Target	Annual Plan Anticipated Expenditure	Annual Plan 2009-10 Target	Remarks	
0	1	2	3	4	5	6	7	8	
	PMGY-Rural Housing								
4	Houses	No.						Discontinued	
	Karnataka Slum Clearance Board								
1	Slum improvement - Popn.covered	Lakh no.	12.75	4.12	4.00			Population covered	
2	EWS houses	No.		4772				include Nirmal	
3	Nirmala Jyothi - Population covered	Lakh no.						Jyothi Target	
4	ISHDP	Houses - No.	13053		5000				
5	JNNURM	Houses - No.	20000		10000				
	Urban Development								
	KUIDFC								
1	Karnataka Urban Ddevelopment & Coastal Environmental Management Project	No. of Proj	75		5	66		70	
2	KUID Projects	No. of Proj				38	45		
3	Swarna Jayanthi Shahari R. Yojana								
a	Urban Self Employment Programme								
i	Devt. of Women & Children in Urban Areas	No.of groups	5100	604	600	120168	28854		
ii	Thrift and Credit Societies	No.of groups	35116	6185	5160				
iii	Micro Enterprises	No. of Ben.	157552	7915	9375				
4	Bangalore Megacity Project	No. of Proj							
	Welfare of SCs and STs								
	Education Incentives:								
1	Award of Prematric Scholarships to students in Classes II to VII Stds.	Nos.							
	SC		3578442	86387	644154	950258	709229		
	ST		2624091	234168	534537	57221	617504		
	Total		6202533	320555	1178691	1007479	1326733		

		Physical Targets and Achievements			Annexure - II				
Name of the State : Karnataka									
No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achievement	Annual Plan 2008-09 Target	Annual Plan 2009-10 Anticipated Expenditure	Annual Plan 2009-10 Target	Remarks	
0	1	2	3	4	5	6	7	8	
2	Award of Postmatric Scholarships	Nos.							
	SC		519347	85068	93575	187378	102932		
	ST		206367	18356	41273	42651	42651		
	Total		725714	103424	134848	230029	145583		
3	Award of Prematric Scholarships to students in Classes I to IV Stds.	Nos.							
	SC								} Merged with Sl.1
	ST								
	Total								
4	Award of merit Scholarships	Nos.							
	SC								} Merged with Sl.1
	ST								
	Total								
5	Other incentives like prize money to Ist class SSLC and College students	Nos.							
	SC		51206	9153	9226	11074	10149		
	ST								
	Total		51206	9153	9226	11074	10149		
6	EBL Charges, book banks, Stationery equipments etc.	Nos.							
	SC		143849	23564	29151	9409	28512		
	ST					3231	3554		
	Total		143849	23564	29151	12640	32066		
7	Starting of new prematric hostels	Nos.	360	70	68	14	66		
8	Starting of new postmatric hostels	Nos.	100	20	22	105	24		
9	Starting of new residential schools	Nos.	125	25	25	23	24		

		Physical Targets and Achievements							
Name of the State : Karnataka						Annexure - II			
No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achievement	Annual Plan 2008-09 Target	Annual Plan 2009-10 Anticipated Expenditure	Annual Plan 2009-10 Target	Remarks	
0	1	2	3	4	5	6	7	8	
10	Dr.B.R.Ambedkar Jayanthi Housing schemes (Ambedkar Houses)	Nos.	25000	5000	5000	3750	3750		
	Ashraya Houses								
	Dept:Welfare of Backward Classes and Minorities								
	Education Incentives:								
1	Prematric scholarships	Nos.	843000	140500	154550	167685	175680		
2	Postmatric scholarships Economic Aid	Nos.	13500	22500	24750	25942	27435		
3	Chaitanya loan through KBCDC	Beneficiaries	35000	9000	10000	6462	12000		
4	Swavalambana loan through KMDC	Beneficiaries	78860	11800	16800	16800	13000		
	Dept:Women and Child Development								
	Child Welfare								
	Disable Welfare								
	Scholarship and Incentives	Beneficiaries	140000	28000	20000	23000	23000		
	Assistance to Self Emploment	Beneficiaries	8800	1760	1600	1600	1760		
	Aids and Appliance for Physically handicap	Beneficiaries	5000	1000	285	285	285		
1	ICDS(New Projects)								
2	Creches	Nos.	11	110	110	39	90		
3	Saturation of ICDS Projects	AW Centres							
4	Attendance scholarships for girls	Girls	100000	32178	32000	8749	30000		

		Physical Targets and Achievements						
Name of the State : Karnataka						Annexure - II		
No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Achievement	Annual Plan 2008-09 Target	Anticipated Expenditure	Annual Plan 2009-10 Target	Remarks
0	1	2	3	4	5	6	7	8
	Women Welfare							
1	Swashakti(Training cum production)	No.of Units						
2	Manebelaku							
3	Stree Shakti	No. of Groups	100000	10000	4500	3983	1178	
4	Bhagylakshami	Beneficiaries	1000000	200000	220500	163251	200000	
5	F.A.Law graduates	Beneficiaries	700	500	554	572	572	
6	Hoysala and Keladi Chennamma Awards	Beneficiaries	540	108	20	96	232	
7	Hostel for Girls	Nos.	34	18	40	42	65	
8	Santwana	Nos.	64	20	70	77	97	
9	Job-oriented course	Beneficiaries	5800	1000	1200			

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	Estimated Cost		Pattern of funding		Eleventh Plan (2002-07) Prices) Projected Outlay (at 2006-07)	Annual Plan 2007-08 Accounts	Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
				(a)Original	(b)Revised (latest)	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												
Watershed												
1	Karnataka Watershed Development Project SUJALA 931 Sub & Micro watersheds in 38 taluks in Kolar, Tumkur, Chitradurga, Haveri & Dharwad districts	10-09-2001	a)31-03-2006 b)31-03-2009	a)69027.00 b)55701.00	a) 10596.00* * * b) c) d)10596.00	17828.00	11765.08	10835.47	10835.47	800.00		
World Bank												
Forest & Wild Life												
2	Sustainable Forest Management Development in Karnataka(Phase - II)	01-04-2005	a)31-3-2013	a)74500.00	a) 13174.00 b) c) d)13174.00	54331.00	11310.84	13969.00	13969.00	13700.00		
JBIC												
Irrigation (2701 - 4701)												
3	National Hydrology Project Phase-II All over the State, research project collection of Irrigation data	01-04-2005	a) 31-01-2009 b) 2012	a) 2919.00	a) 569.00 b) c) d) 569.00	2500.00	357.55	865.19	865.19	500.00		
World Bank												
4	Karnataka Community based Tank Improvement/Management Project 2000 tanks 67570 hectares in 34 taluks in 11 districts.	01-07-2002	a) 31-07-2008 b) 2012	a)63783.00 b)50863.00	a)8646.00 b) c) users contribution 2296.00 d)10681.00	18000.00	3000.00	24000.00	24000.00	2500.00		
(Jalsamvardhana Yojana Sangha) - 4702												
World Bank												
5	Karnataka Community based Tank Management Project - Additional Financing	Jan-08	Jan-12	30698.00		49540.00				10000.00		
IDA-IBRD												

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	Estimated Cost		Pattern of funding a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Eleventh Plan (2002-07) Prices) Projected Outlay (at 2006-07) a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2007-08 Accounts a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total
				(a)Original (b)Revised (latest)	(b)Revised (latest)				B.E	R.E	
0	1	2	3	4	5	6	7	8	9	10	
RD & PR (4215 - 2215)											
6	Karnataka Rural Water Supply and Sanitation Project - II Jal Nirmal Uttara Kannada, Belgaum,Bijapur, Bagalkot, Dharwad, Gadag, Haveri, Bidar GulbargaRaichur and Koppal districts World Bank	01-01-2002	a) 31-12-2007 b) 2009	a)93000.00 b)99700.00	a)29700.00** b) c) d)29700.00	31148.00	12100.00	16500.00	16500.00	10000.00	
7	Karnataka Rural Poverty Panchayat Project (Gram Swaraj) World Bank	Oct-06	Sep-11	60000.00	a)6000.00 b) c) d)6000.00	54900.00	15301.30	16003.48	16003.48	11500.00	
Health And Family Welfare											
8	Karnataka Health Systems Development & Reform Project (WB-IDA) (2210-06-800-80 to 085) (4210-110-85 to 087)	Jan-07	Mar-12	89777.00	a)4104.00 b) c) d)4104.00	62633.00	1071.32	10038.35	10038.35	15000.00	
9	Secondary Level Hospitals Phase-II KFW-Germany	Jun-04	Dec-08	a) 7328.00 b) 7528.00	a) 1506.00 b) c) d)1506.00	6528.00	32.36	4268.04	4268.04		
Urban Development (6215)											
10	Cauvery Water Supply Scheme Stage-IV JBIC	July - 05/06	a)July-2015/16	a)338370.00	a)27650.00 b) c)BWSSB Cont. 27650.00 d)55300.00	309500.00	5184.54	37800.00	37800.00	77500.00	
11	Karnataka Coastal Environmental Management and Urban Development Project Mangalore,Ullal,Puttur,Udupi,Kundapur, Bhatkal,Karwar,Dandeli,Ankola and Sirsi	01-04-2000	a)30-04-2005 b) Mar-2009	a)110600.00 b)99630.00	a)34380.00* b) c) d)343780.00	16704.00	16704.00	16100.00	16100.00	7500.00	

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	Estimated Cost		Pattern of funding		Eleventh Plan (2002-07) Prices) Projected Outlay (at 2006-07)	Annual Plan 2007-08 Accounts	Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
				(a)Original	(b)Revised (latest)	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		
ADB												
12	Karnataka Municipal Reform Project World Bank (IBRD)	Jun-06	Oct-11	a)15500.00 b)136400.00	a)41360.00* b) c) d)41360.00	102353.00	14000.00	25000.00	25000.00	40000.00		
13	Karnataka Municipal Development Project (Karnataka Urban Water Sector Improvement Project)-2217 (WBA)-World Bank	Feb-05	Jun-09 Dec-09	a)23704.00	a)5534.00 b) c) d)5534.00	11401.00	4275.00	5700.00	5700.00	3500.00		
14	North Karnataka Urban Infrastructure Development Project-ADB	Apr-08	Jun-16	198000.00	a) 76500.00* b) c) d) 76500.00	159100.00	2500.00	10000.00	10000.00	32500.00		
Public Works (5054)												
15	Development of State Highways Project Stte Highways and major district roads (Karantka State Highways Improvement Project - Phase - I) 991.38 Kms Upgradation and 1277.10 Kms Major maintenance. World Bank	Aug-01	a)30-06-2006 b)Oct-2007	a)203032.00 b)230449.00	a) 66938.00 b) c) - d) 66938.00	25160.00	20444.73	10000.00	10000.00			
16	Karantka State Highways Improvement Project - Phase - II	Yet to be Signed		624600.00		275000.00		15000.00	15000.00	40000.00		
Finance Department (2040)												
17	Technical assistance for development of Human Resource Database(HRD) World Bank	01.03.2001	21.12.2006	a)2400.00	a)2400.00	400.00	222.68					
18	IDF grant for procurement capacity devept. World Bank (2052-00-090-0-81)	2004	2007	210.00		120.00	4.00					

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	Estimated Cost	Pattern of funding	Eleventh Plan (2002-07) Prices)	Annual Plan 2007-08	Annual Plan 2008-09		Annual Plan 2009-10
								B.E	R.E	
				(a)Original (b)Revised (latest)	a)State's share b)Central Assistance c)Other Sources d)Total	Projected Outlay (at 2006-07)	Accounts	a)State's share b)Central Assistance c)Other Sources d)Total	a)State's share b)Central Assistance c)Other Sources d)Total	a)State's share b)Central Assistance c)Other Sources d)Total
0	1	2	3	4	5	6	7	8	9	10
Education Department (2203)										
19	Technical Education Quality Improvement Project 3 Lead Eng. Colleges, 15 network eng. College and 5 polytechnics.	01.07.2004	a) 30.09.2008 b) March-2009	a)32500.00 b)16248.00	a) 3250.00 b) c) d)3250.00	6994.00	1385.93	1000.15	1000.15	
	World Bank									
20	IDF Grant for Public Expenditure Management in Education	Mar-04	May-07	218.00			5.00	50.00	50.00	
	World Bank									
Energy (2801)										
21	Bangalore Distribution Upgradation (JBIC) - BESCOM - EAP 6601-00-205-1-80	Mar-07	Mar-15	56370.00	a) b) c)14705.00 d) 14705.00			800.00	800.00	900.00
ONGOING TOTAL						1204140.00	119664.33	217929.68	217929.68	265900.00
New Schemes										
Watershed Development										
1	Karnataka Watershed Development Project SUJALA-III									1000.00
RD & PR										
2	Karnataka Rural Water supply and Sanitation Project JalNirmal-Phase-III									1000.00
Education Department										
3	Public Expenditure Management Education in Karnataka (PEMEK)-II									200.00
New Projects Total										2200.00
Grand Total						1204140.00	119664.33	217929.68	217929.68	268100.00

Note: * Includes GOK Share & ULB Share

** Includes GOK Share, G.P Share and Community Contribution

*** Includes GOK Share and Community Contribution

Annual Plan 2009-10 Bharath Nirman Programmes - Proposed Outlays						
				Annexure - IV		
Name of the State : Karnataka				Rs. Lakhs		
		Eleventh Plan	Annual Plan	Annual Plan 2008-09		Annual Plan
Sl.	Name of the Item / Programme	2007-12	2007-08	Agreed	Revised	2009-10
No.		Projected	Actual	Outay	Estimates	Proposed
		Outlay	Expenditure	(BE)	(R.E)	Outlay
	1	2	3	4	5	6
1	Irrigation	842606.00	226541.45	258632.81	258632.81	258632.81
2	Rural Drinking Water Supply	190090.00	79109.74	66306.40	66306.40	76766.70
3	Rural Roads	47565.00	9513.00	5000.00	5000.00	10382.00
4	Rural Housing	165610.00	23590.78	32958.03	32958.03	25323.94
5	Rural Electrification	127780.00	25556.00	17750.00	17750.00	22500.00
6	Rural Telephone Connectivity					
	Total (1 to 6)	1373651.00	364310.97	380647.24	380647.24	393605.45

Centrally Sponsored Schemes													Annexure - V	
Name of the State : Karnataka													(Rs. in Lakhs)	
Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2007-08)		Annual Plan (2008-09)				Annual Plan (2009-10)		Remarks
		CS	SS	CS	SS	CS	SS	Agreed outlay		Anticipated Expenditure		CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Crop Husbandry													
1	Wheat minikit trials programme	100												
2	Rice seed minikit and state level training	100												
3	National pulses development programme	75	25	1500.00	500.00	224.28	75.86							
4	Oilseeds production programme	75	25	5250.00	1750.00	877.05	294.33	1230.77	269.23	1230.77	269.23	1237.50	412.50	
5	National Prj.on Devp.of Bio-Fertilisers	100												
6	Mini Mission-II under Cotton			1440.00	360.00	182.93	63.09	249.25	50.75	249.25	50.75	172.50	57.50	
7	Rural Development Training centres						24.50							
8	Development of Ariculture under New Macro-Management Mode	90	10	6750.00	750.00	1432.61	825.08	1498.52	201.48	1498.52	201.48	1800.00	200.00	
9	PM's relief package - Micro Irrigation					436.67								
10	PM's relief package - Extension services													
11	PM's relief package - seed replacement					16.13								
12	Promotion and strengthening of Agril. Mechanisation													
13	Micro Irrigation					706.99	294.58		1330.69		1330.69		5000.17	
14	Agricultural technology management agency (ATMA) model					68.07	6.81	65.00	60.00	65.00	60.00		200.00	
15	AGRISNET							45.00	5.00	45.00	5.00	90.00	10.00	
	Total			14940.00	3360.00	3944.73	1584.25	3088.54	1917.15	3088.54	1917.15	3300.00	5880.17	
	District Sector													
15	Special Minikit programme for Hybrid maize and minor millets	100												
16	National pulses devp.project	75	25			257.80	83.08	266.34	87.46	266.34	87.46			
17	Oilseeds production programme	75	25			882.15	278.16	881.58	283.94	881.58	283.94	1303.47	434.49	
18	Accelerated maize devp. programme	75	25			170.06	51.73	171.68	54.21	171.68	54.21			
19	CSS of Oilseeds production programme-SCP for Sc/St													
20	Block Grants					2113.74	296.56	2526.97	354.48	2526.97	354.48	2526.97	354.48	
	Total					3423.75	709.53	3846.57	780.09	3846.57	780.09	3830.44	788.97	
	Grand Total (State + Zp)			14940.00	3360.00	7368.48	2293.78	6935.11	2697.24	6935.11	2697.24	7130.44	6669.14	
	Horticulture													
	State Sector													
1	Dev.of coconut with asst.from CDB	50	50	19.84	19.84							300.00		
2	Oil palm cultivation in potencial states	75	25	4372.38	1457.46	594.17	215.90	600.00	219.33	600.00	219.33	450.00	150.00	

Centrally Sponsored Schemes													Annexure - V	
Name of the State : Karnataka													(Rs. in Lakhs)	
Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2007-08)		Annual Plan (2008-09)				Annual Plan (2009-10)		Remarks
		CS	SS	CS	SS	CS	SS	Agreed outlay		Anticipated Expenditure		CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	National Horticulture Mission	85	15									21250.00	1000.00	
4	Central Sector Scheme for drip	40	10									4300.00	2000.00	
5	Devpt. of horticulture under new macro-management mode	90	10											
6	Settlement of dues owed by Karnataka Oswal oil palm ltd.(KOOL) to oil palm farmers					0.74								
7	Integrated Development of Cashew													
8	Estb.of nutritional gardens in rural areas	100												
9	Integ.farming in coconut with CDB	100												
10	State Sector													
11	Development Of Horticulture under new macro management mode													
12	PM's relief package - Horticulture Development	100												
13	Block Grants					284.01	27.87	328.79	43.58	328.79	43.58			
	Total			4392.22	1477.30	878.92	243.77	928.79	262.91	928.79	262.91	26300.00	3150.00	
	Total Crop Husbandry			19332.22	4837.30	8247.40	2537.55	7863.90	2960.15	7863.90	2960.15	33430.44	9819.14	
	Soil and Water Conservation													
1	Reclamation of saline, alkaline and	90	10	1125.00	125.00							90.00	10.00	
2	River Valley projects	90	10	7952.40	883.00							2160.00	240.00	
3	National Watershed Devp. Programme by the Dept.	90	10	9153.00	1017.00							2700.00	300.00	
4	Drought Prone Area Programme	75	25	95832.00	31944.00							5100.00	1700.00	
5	Integrated Waste Land Devpt. Programme	92	8	25735.12	2844.00							5465.37	496.63	
6	Desert Area Dept. Programme	75	25	58692.00	19554.00							3750.00	1250.00	
7	PM's relief package - participatory watershed project	100							3000.00		3000.00			
8	PM's relief package - rainwater harvest	100												
9	New Scheme: Saline & Alkaline Water logged Areas pilot projects	75	25	7500.00	2500.00		188.39	400.00	100.00	400.00	100.00	400.00		
10	Block Grants					3287.39	365.26	4974.59	560.31	4974.59	560.31			
	Total-I			205989.52	58867.00	3287.39	553.65	5374.59	3660.31	5374.59	3660.31	19665.37	3996.63	
6402	Loan Account													
	Total : Soil and Water Conservation			205989.52	58867.00	3287.39	553.65	5374.59	3660.31	5374.59	3660.31	19665.37	3996.63	

Centrally Sponsored Schemes													Annexure - V	
Name of the State : Karnataka													(Rs. in Lakhs)	
Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2007-08)		Annual Plan (2008-09)				Annual Plan (2009-10)		Remarks
		CS	SS	CS	SS	CS	SS	Agreed outlay		Anticipated Expenditure		CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Animal Husbandry													
1	RP surveillance & containment vaccination programme for complete eradication of RP	90	10	300.00	15.00	25.98	1.57	60.00	12.30	60.00	12.30	20.00	15.00	
2	Systematic Control of Livestock disease of National Importance	50	50											
3	Disease free zone	75	25											
4	CSS of Surveillance of Disease of Animals	50	50											
5	CSS setting up of state veterinary council	50	50	75.00	75.00	5.00	5.00	30.00	30.00	30.00	30.00	25.00	25.00	
6	Vet. Council of India - Karnataka Chapter	50	50											
7	Control of animal diseases	50	50	4647.00	2404.00	223.83	104.40	496.64	303.36	496.64	303.36	1082.00	569.00	
8	CSS of control of Foot & Mouth disease programme	50	50					500.00		500.00		50.00		
9	Extension of FST & progeny testing programme for cattle/buffalo development	100												
10	Pilot project on special livestock development programme	50	50											
11	Assistance to State poultry farms - Malavalli	80	20											
12	Assistance to State poultry farms and training centre Hessarghatta /			548.00	137.00	20.48	5.11	100.00	25.00	100.00	25.00	100.00	25.00	
13	CSS of Strengthening of Fodder Seed Production programme	75	25											
14	CSS of Establishment of Fodder Bank	75	25											
15	Development of grasslands including grass reserves	100												
16	Estb. of demonstration centre & training for extension officers and farmers	100												
17	Animal husbandry statistics and livestock census	100		750.00	-	398.15		1000.00		1000.00		65.00		
18	CSS of National Ram/Buck & Rabbit Production programme	50	50											
19	Establishment of silvipasture system for	100												

Centrally Sponsored Schemes													Annexure - V	
Name of the State : Karnataka													(Rs. in Lakhs)	
Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2007-08)		Annual Plan (2008-09)				Annual Plan (2009-10)		Remarks
		CS	SS	CS	SS	CS	SS	Agreed outlay		Anticipated Expenditure		Proposed Outlay		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
20	Enrichment of straws and cellulose waste	100												
21	Sample Survey Scheme on Estimation of Milk Egg and Wool Production	50	50	220.00	220.00	41.67	41.68	63.11	63.12	63.11	63.12	50.00	50.00	
22	Institute of Animal health and veterinary Biological and clinical laboratories													
23	PM's relief package - Subsidiary income activities													
24	Enrichment of fodders demonstration programme			500.00		155.00		100.00		100.00		200.00		
Total (State)				7040.00	2851.00	870.11	157.76	2349.75	433.78	2349.75	433.78	1592.00	684.00	
District Sector														
1	Block Grants	100		2227.00	1127.00	232.71	131.47	376.39	196.59	376.39	196.59			
Total (Animal Husbandry)				9267.00	3978.00	1102.82	289.23	2726.14	630.37	2726.14	630.37	1592.00	684.00	
Dairy Development														
1	Central Regional Disease Diagnostic	100		1832.00		14.00		200.00		200.00		50.00		
2	Clean Milk Production Programme	100		8912.00		69.89		900.00		900.00		260.00		
3	Institute on IRMA pattern			12210.00	25.00			100.00	50.00	100.00	50.00	5.00	5.00	
4	Animal Health Care	100												
5	Milk Enhancement Programme	100												
Total Dairy Development				22954.00	25.00	83.89		1200.00	50.00	1200.00	50.00	315.00	5.00	
Fisheries														
1	Construction of Fishing Harbour Project													
	a) Malpe	50	50		25.00							350.00	350.00	
	b)Gangolli			875.00	875.00									
	c) Honnavar													
	d) Mangalore	50	50		5.00									
	e) Karwar	50	50		5.00									
2	Renovation of Fishing Harbours and landing centres	50	50	140.00	140.00	10.77	10.78	40.00	40.00	40.00	40.00	20.00	20.00	
3	Fishermen welfare			1715.00	1135.00	251.27	141.30	282.00	282.00	282.00	282.00	265.00	473.75	
4	CSS Fishermen Welfare Fund	50	50											
5	Implementation of Marine Fishing Regulation act	100												
6	Group Accident Insurance Scheme	50	50	35.00	35.00									
7	Remission of Central Excise Duty on - HSD used by Mechanised Fishing Boats	100		3000.00		400.00		600.00		600.00		1050.00		

Centrally Sponsored Schemes													Annexure - V	
Name of the State : Karnataka													(Rs. in Lakhs)	
Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2007-08)		Annual Plan (2008-09)				Annual Plan (2009-10)		Remarks
		CS	SS	CS	SS	CS	SS	Agreed outlay		Anticipated Expenditure		CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	Motorisation of Traditional Fishing Crafts	50	50											
9	Strengthening of Technical Wing in the Directorate	50	50											
10	Savings-cum-Relief	50	50	250.00	250.00									
11	Constrn. of Jetties & Landing Centres	50	50	220.00	220.00	40.00	40.00	600.00	600.00	600.00	600.00	100.00	100.00	
12	CSS Reservoir Fisheries Development	80	20											
13	CSS Devp. of inland fisheries statistics	100		60.00		13.73		12.56		12.56		12.00		
14	Training and Extension	80	20	20.00	5.00	4.00	1.00	8.00	2.00	8.00	2.00	8.00	2.00	
15	Project establishments							50.00	50.00	50.00	50.00			
16	Assistance for development of Inland fisheries								300.75		300.75			
	State Sector Total			6315.00	2695.00	719.77	193.08	1592.56	1274.75	1592.56	1274.75	1805.00	945.75	
	ZP Sector													
1	FFDA for Intensive Development. of Inland Fish Culture					136.38	190.78	84.53	221.51	84.53	221.51			
2	Block Grants					14.50	14.50	24.50	24.82	24.50	24.82			
	ZP Sector : Total					150.88	205.28	109.03	246.33	109.03	246.33			
	Total : Fisheris (State+ZP)			6315.00	2695.00	870.65	398.36	1701.59	1521.08	1701.59	1521.08	1805.00	945.75	
2406	Forestry & Wildlife													
1	Forestry													
	State Sector													
1	Soil Conservation in Catchment of	100												
2	Modern Fire Control Methods	100												
3	Integraed forest protection scheme	75	25	625.00	125.00	169.19	56.40	100.00	25.00	100.00	25.00	300.00	40.00	
4	Implementation & management action plan for mangroves	100		625.00		44.43		150.00		150.00		150.00		
5	Mangalore Rehabilitation and Coastal Plantations.	100												
	ZP Sector													
	Total : 01			1250.00	125.00	213.62	56.40	250.00	25.00	250.00	25.00	450.00	40.00	
2	Environmental Forestry & Wildlife													
	State Sector													
1	Project Tiger,Bandipur	47	53	4000.00	750.00	898.76	168.52	850.00	150.00	850.00	150.00	950.00	150.00	
2	Bannerghatta National park	40	60											
3	Development of Ranebennur sanctuary	19	81											
4	Development of BRT Sanctuary	55	45											

Centrally Sponsored Schemes													Annexure - V	
Name of the State : Karnataka													(Rs. in Lakhs)	
Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2007-08)		Annual Plan (2008-09)				Annual Plan (2009-10)		Remarks
		CS	SS	CS	SS	CS	SS	Agreed outlay		Anticipated Expenditure		Proposed Outlay		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Other Wildlife Sanctuaries	70	30											
6	Dandeli Sanctuary													
7	Development of Mookambika Sanctuary													
8	Shettihally Sanctuary													
9	Someshwara Sanctuary													
10	Kudremukh Sanctuary													
11	Nugu Sanctuary													
12	Anshi Sanctuary													
13	Sharavati Sanctuary													
14	Talakaveri Wildlife Sanctuary													
15	Pushpagiri Sanctuary													
16	Kaveri Sanctuary													
17	Brahmagiri Wildlife Sanctuary													
18	Nilgiri Biosphere Reserve	100		500.00		22.36		200.00		200.00		200.00		
19	Project Elephant	100		1000.00		178.15		200.00		200.00		300.00		
20	Eco Development	100												
21	Rehabilitation of Villages of Bhadra Wildlife Sanctuary	100												
22	Establishment of Bear Sanctuary at Daroji, Bellary district	100												
23	Tribal Development Around National parks	100												
24	India Eco Development Project	100												
25	Project Tiger, Bhadra													
26	Rehabilitation of Wild Animals													
27	Ranganthittu Sanctuary													
28	Ghataprabha Sanctuary													
29	Utilisation of CAMPA fund					2.97		2000.00		2000.00		10.00		
30	Maintenance of medicinal plant conservation area (MPCAS) and medicinal plant development area (MCDAS)							1.00	1.00	1.00	1.00			
31	Development of Wildlife Sanctuaries & National Parks			3000.00	1375.00	589.17	270.04	600.00	250.00	600.00	250.00	700.00	240.00	
	State Sector :Total			8500.00	2125.00	1691.41	438.56	3851.00	401.00	3851.00	401.00	2610.00	430.00	
	ZP Sector -----No Schemes-----													
	Total : 02			8500.00	2125.00	1691.41	438.56	3851.00	401.00	3851.00	401.00	2610.00	430.00	

Centrally Sponsored Schemes													Annexure - V	
Name of the State : Karnataka													(Rs. in Lakhs)	
Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2007-08)		Annual Plan (2008-09)				Annual Plan (2009-10)		Remarks
		CS	SS	CS	SS	CS	SS	Agreed outlay		Anticipated Expenditure		CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	Afforestation & Ecology development State Sector :.....No Schemes..... ZP Sector													
32	Integrated Afforestation & Eco Dev'mnt	100												
	Total : 04													
	5 Waste land development State Sector													
33	Area Oriented Fuel / Fodder Project	50	50											
34	Seed development	100												
35	Afforestation along river banks of NRCP													
36	Conservation & Management of Mangroves													
37	Development of Medicinal plants under Bio Technology Plan													
	Total : 05													
	Total : Forestry & Wildlife			9750.00	2250.00	1905.03	494.96	4101.00	426.00	4101.00	426.00	3060.00	470.00	
	Ecology and Environment													
1	Lake Conservation Programme	70	30	2917.00	1000.00	118.94	51.06	467.00	200.00	467.00	200.00	828.00	355.00	
2	River Conservation Programme	70	30	2917.00	1000.00	111.25	47.76	327.00	140.00	327.00	140.00			
	Ecology & Environment Total			5834.00	2000.00	230.19	98.82	794.00	340.00	794.00	340.00	828.00	355.00	
	Cooperation													
1	Scheme for providing Guarantee for the Deposits Mobilised by PACs (2425)	90	10	346.84	15.00	8.00	2.00		1.00		1.00		0.50	
2	2425- Promotion and Development of Weaker Sections of Co-operatives	100		45.44										
3	Agricultural Credit - 2425+4425+6425 Stabilisation Fund (2425)	100												
4	Agricultural Stabilisation Fund (6425)	100												
5	Special Scheme for SC/ST - Share Capital Assistance to LAMPS (4425)	100		80.00										
6	Grant-in-Aid to Tribal Development Corporation for MFP operation (2425)	100		40.00										
7	Special line of credit to selected packs for effective implementation of BDP (6425)	65	35	180.00	20.00	11.00	1.00		1.00		1.00		0.50	

Centrally Sponsored Schemes													Annexure - V	
Name of the State : Karnataka													(Rs. in Lakhs)	
Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2007-08)		Annual Plan (2008-09)				Annual Plan (2009-10)		Remarks
		CS	SS	CS	SS	CS	SS	Agreed outlay		Anticipated Expenditure		Proposed Outlay		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
8	Scheme for Rehabilitation Programme for strengthening of weak TAPCMs (6425)	100												
9	Rehabilitation Programme of weak PCARD banks (6425)	100												
	ZP Sector													
10	Promotion and Development of Weaker Sections of Co-operatives (4415,6425 and 2425)			195.84		52.30		51.25	0.51	51.25	0.51		0.51	
	Total Co-operation			888.12	35.00	71.30	3.00	51.25	2.51	51.25	2.51		1.51	
	Marketing & Quality Control													
	Macro management of Agri. Marketing	90	10											
	NABARD assisted improvement of Rural Market Scheme (RIDF)													
	Total : Marketing													
	Rural Development & Panchayat Raj													
1	European Economic Community aid to Training Institute of ATI(SIRD)	50	50	700.00	700.00	145.30	145.31	81.17	81.17	81.17	81.17	81.00	81.00	
2	CSS of Westren Ghat Development prog.	100				22.56		26.35		26.35		40.00		
3	DRDA Administration -Proj-cell													
	a)Special Employment Programmes	75	25			150.00	53.50	150.00	53.54	150.00	53.54	162.00	54.00	
	b)Area Devpt. Prog. - Est.	75	25											
4	Integrated wasteland devpt. Prog.	92	8					5762.97	590.38	5762.97	590.38			
5	Swarna Jayanthi Gram Swarozgar Yojana	75	:25	20625.00	6875.00	23140.53	7713.51	4174.63	2509.98	4174.63	2509.98			
6	DRDA Admin.charges	75	:25	750.00	250.00							14375.00	3198.00	
7	CSS of Westren Ghat Development prog.	100		8265.00		2118.59		2332.64		2332.64				
8	DRDA - Administration - ZP Sector	75	25	5340.00	1780.00	1218.82	406.27	1657.17	559.76	1657.17	559.76			
9	Drought Prone Area Development Prog	75	:25					7623.90	2557.71	7623.90	2557.71	11304.00	2826.00	
10	Desert Development Programme	75	:25					5596.09	1890.17	5596.09	1890.17			
	Rural Employment													
11	JRY / JGSY / EAS / Sampoorna Gramina Rozgar Yojana	75	:25	780.50	28475.00									
11	National Rural Employment Guarantee Programme	90	10	93960.00	10440.00		8749.56	69764.04	7852.71	69764.04	7852.71	9764.00	7853.00	
12	Rehabilitation of bonded labourers	50	50	80.75	80.75	74.70	16.15	74.70	16.97	74.70	16.97	74.70	16.97	
	Total: Rural Development & Pan. Raj.			130501.25	48600.75	26870.50	17084.30	97243.66	16112.39	97243.66	16112.39	35800.70	14028.97	

Centrally Sponsored Schemes													Annexure - V	
Name of the State : Karnataka													(Rs. in Lakhs)	
Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2007-08)		Annual Plan (2008-09)				Annual Plan (2009-10)		Remarks
		CS	SS	CS	SS	CS	SS	Agreed outlay		Anticipated Expenditure		Proposed Outlay		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Land Reforms														
1	Computerisation of land Records	100						1034.00		1034.00		1032.00		
2	Aam Admi Bhiza yojana through LIC Janashree	50	50									500.00	500.00	
3	CSS of strengthening of Revenue Admin - Updation of Land Records	50	50	150.00	600.00			130.00	130.00	130.00	130.00	103.00	103.00	
Total: Land Reforms				150.00	600.00			1164.00	130.00	1164.00	130.00	1635.00	603.00	
Rural Energy Programme														
1	Bio-energy - Direction & Admin.	100		150.00		34.65		26.58		26.58		30.88		
2	National Project on Bio-gas development	100		2185.00	1230.00	405.30	231.20	409.00	236.29	409.00	236.29	409.00	236.00	
3	Establishment of IREP programme centre	50	50											
4	IREP Project implementation - State	50	50											
5	Block Grants													
6	IREP Project implementation - PRI	50	50	1325.00	1325.00	280.00	280.00		283.65		283.65		284.00	
Total : Rural Energy				3660.00	2555.00	719.95	511.20	435.58	519.94	435.58	519.94	439.88	520.00	
Major Irrigation														
1	PM Relief package for suicidal o farmers -1 KNNL	50	50			7798.33	5199.33	23395.00	15598.00	23395.00	15598.00			
2	PM Relief package for suicidal o farmers -1 KBJNL	50	50			2340.40	1560.26	6969.00	4646.00	6969.00	4646.00			
3	PM Relief package for suicidal o farmers -1 UTP	50	50			4964.93	3311.07	5896.00	3932.00	5896.00	3932.00			
Total Major Irrigation						15103.66	10070.66	36260.00	24176.00	36260.00	24176.00			
Minor Irrigation														
	1) CSS for rationalisation of Statistical cell in Minor Irrigation	100		125.00			37.56		25.07		25.07		33.23	
	2) National Project for Repair, Renovation and Restoration of Water bodies	75	25			587.42	195.81	3750.00	1250.00	281.92	93.97			
Command Area Development Programme														
	A) CADA Secretariat -Direction & Adm.	50	50	118.00	118.00	2.83	2.83	10.05	10.06	10.05	10.05	12.04	12.04	
	B) CADA Tungabhadra Project	50	50	2172.00	2172.00	353.40	593.34	283.70	701.80	283.70	283.70	300.00	300.00	
	C) CADA Malaprabha & Ghataprabha Project	50	50	2458.00	2458.00	326.59	541.00	432.30	716.10	432.30	432.30	510.00	510.00	
	D) CADA Cauvery Basin Project	50	50											

Centrally Sponsored Schemes													Annexure - V	
Name of the State : Karnataka													(Rs. in Lakhs)	
Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2007-08)		Annual Plan (2008-09)				Annual Plan (2009-10)		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	E) CADA Upper Krishna Project	50	50	3353.00	3353.00	1860.33	3315.06	378.40	674.30	378.40	378.40	450.00	450.00	
	F) CADA Bhadra Project	50	50	1493.00	1493.00	332.92	789.53	393.80	849.00	393.80	393.80	470.00	470.00	
	G) CADA Gulbarga	50	50	552.00	552.00	118.11	692.39	274.00	620.00	274.00	274.00	379.38	379.38	
	H) Other Expenditure (WALMI)						46.40							
	I) Share Capital Investment to WUCS								154.00					
	Total			10146.00	10146.00	2994.18	5980.55	1772.25	3725.26	1772.25	1772.25	2121.42	2121.42	
	Total Irrigation			10271.00	10146.00	18685.26	16284.58	41782.25	29176.33	38314.17	26067.29	2121.42	2154.65	
	PWD													
	Admisistration of Justice	50	50											
	Capital Outlay Dept Buildings			2500.00	2500.00		26899.68	500.00	500.00	500.00	500.00	500.00	500.00	
	Residential Building			1500.00	1500.00		2062.91	1500.00	1500.00	1500.00	1500.00	1500.00	1500.00	
	Total PWD			4000.00	4000.00		28962.59	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	
	Industry & Minerals													
	Village & Small Industries													
1	Central Plan scheme for conducting census of SSI Units in the State	100		330.00		70.87		52.76		52.76		150.00		
2	Training of Entrepreneurs under PMRY	100		1000.00		222.38		510.00		510.00		100.00		
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	200.00	400.00	40.00	40.00	30.00	30.00	30.00	30.00	30.00	30.00	
6	Integrated Coir Development Project	50	50											
7	Market Development Centre - KSIMC	66	34											
	Total			1530.00	400.00	333.25	40.00	592.76	30.00	592.76	30.00	280.00	30.00	
	Other than Village & Small Industries													
1	Industrial infrastructure for Insts-Invst. (Out of amount released by GOI in earlier years)	50	50											
2	Industrial infrastructure Devp - Loan	50	50											
3	Assistance to KIADB	75	25											
4	Catalytic Devpt. Programme	60	40	9899.00	4100.00	1622.00	820.00	1650.00	850.00	1650.00	850.00	2000.00	1000.00	
5	Block Grants													
	Total			9899.00	4100.00	1622.00	820.00	1650.00	850.00	1650.00	850.00	2000.00	1000.00	
	Handlooms and Textiles													
1	Thrift Fund Scheme KHDC	50	50	30.00	30.00	6.00	6.00		30.00		30.00		10.00	
2	Health Package scheme	100												
3	Deendayal Hathkarga Yojana - KHDC	50	50	1015.00	5.00	1015.00	5.00	225.00	100.00	225.00	100.00	70.00	70.00	

Centrally Sponsored Schemes													Annexure - V	
Name of the State : Karnataka													(Rs. in Lakhs)	
Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2007-08)		Annual Plan (2008-09)				Annual Plan (2009-10)		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
4	Deendayal Hathkarga Yojana - Coop	50	50	15.00	15.00	15.00	15.00	590.00	175.00	590.00	175.00	600.00	80.00	
5	Financial assistance to KHDC sale of Handloom goods at 10% rebate	100				150.00		150.00		150.00		180.00		
6	Financial assistance for co operatives for sale of Handloom goods 10% rebate	100				150.00		120.00		120.00		150.00		
7	Handloom Census	100		150.00		100.00								
	Total			1210.00	50.00	1436.00	26.00	1085.00	305.00	1085.00	305.00	1000.00	160.00	
	Powerloom Industries													
1	Group Savings Linked Insurance to Powerloom Weavers	50	50											
2	CSS Apparel Park	50	50		470.00		470.00							
	Total				470.00		470.00							
	Zilla Panchayat Sector													
1	Managerial Grants to Primary Handloom Weavers Co-operative	50	50											
	Total (Zilla Panchayat)			1021.12										
	Total Handlooms + Powerlooms			1210.00	520.00	1436.00	496.00	1085.00	305.00	1085.00	305.00	1000.00	160.00	
	Total Industry & Minerals			12639.00	5020.00	3391.25	1356.00	3327.76	1185.00	3327.76	1185.00	3280.00	1190.00	
	Tourism:													
	Central Assistance Scheme for Tourist Promotion	75	25			500.00	300.00							
	Total					500.00	300.00							
	Social Services - Education:													
	Elementary Education:													
	CSS in Operation													
1	N.P.E -1986, CPS of Education Technology											25.00		
	a. Education Technology	100												
	b. Black Board	100												
2	National Merit Scholarships	100												
3	Government of India National Scholarships					75.26		60.00	50.00	60.00	50.00			
4	DIET & CTE	100												
5	NPE-86-CPS of Improvement of sanskrit education in schools in the	100												
6	Sarva Shiksha Abhiyan Society													
	Total													

Centrally Sponsored Schemes													Annexure - V	
Name of the State : Karnataka													(Rs. in Lakhs)	
Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2007-08)		Annual Plan (2008-09)				Annual Plan (2009-10)		Remarks
		CS	SS	CS	SS	CS	SS	Agreed outlay		Anticipated Expenditure		Proposed Outlay		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Centrally Sponsored Schemes														
1	Intigrated Education for disabled children	87	13	5000.00										
2	Appointment of hindi teachers in non hindi speaking states							50.00		50.00				
3	Appointment of hindi teachers in non hindi speaking states	50	50	1500.00		24.98		25.00		25.00				
4	Infrastructural facilities for academy of Sanskrit Research - Melkote	58	42	75.00		7.50	7.50	15.00	15.00	15.00	15.00	15.00	15.00	
5	Dwaitha Vedantha studies and research foundation	62	38	75.00		3.00	1.00	15.00	5.00	15.00	5.00	15.00	6.00	
6	Kalpatharu Sanskrit Academy Bangalore	62	38	75.00				5.00	5.00	5.00	5.00	5.00	4.00	
7	Computer literacy awareness in secondary schools	100		10000.00		2245.23						9000.00	1000.00	
8	Area Intensive Scheme for Minority Education	70	30	500.00										
9	District Institute for Education and Training & college for Teachers Education and Training	100		12500.00		3045.65		3394.37		3394.37		3395.00		
10	CSS for improvement of Sanskrit Education	50	50	150.00				25.00		25.00				
11	Providing Mid-day meal			100000.00										
12	Printing and supply of forms registers to primary and secondary schools	100				59.29		1289.46		1289.46		1300.00		
Total				129875.00		5385.65	8.50	4818.83	25.00	4818.83	25.00	13730.00	1025.00	
Total : Education				129875.00		5385.65	8.50	4818.83	25.00	4818.83	25.00	13730.00	1025.00	
Social Services														
Medical and Public Health														
Health Services														
	National T.B.Control Programme	50	50											
	N.M.E.P(Rural)	50	50									120.00		
	N.M.E.P(Urban)	50	50	325.00	325.00	92.22		100.00		100.00				
	National Guinea worm eradication Programme	50	50			1.69	1.69	2.47	2.48	2.47	2.48	2.50	2.50	
	National Filaria Control Programme.	50	50											
	National prog.for control of blindness	100		100.00		16.91		21.17		21.17		22.00		
	Karnataka State Blindness Control Society			2600.00				440.00		440.00		450.00		

Centrally Sponsored Schemes													Annexure - V	
Name of the State : Karnataka													(Rs. in Lakhs)	
Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2007-08)		Annual Plan (2008-09)				Annual Plan (2009-10)		Remarks
		CS	SS	CS	SS	CS	SS	Agreed outlay		Anticipated Expenditure		Proposed Outlay		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	National leprosy control programme	100				13.00								
	National Goitre control programme	100												
	Logistic project													
	Health Facilities in Tribal Group													
	Iodine deficiency disorder			105.00		10.69		10.48		10.48		25.00		
	Integrated Diseases Surveillance Prog.			390.00	390.00	57.96		66.00		66.00		68.00		
	CSS- Pradhanamantri Gramodaya Yojane-													
	Strengthening of PHC's /Sub Centres													
	ZP Sector					63.45	0.01	23.34		23.34				
	Total Health Services			3520.00	715.00	255.92	1.70	663.46	2.48	663.46	2.48	687.50	2.50	
	Medical Education													
	National prog.m.for control of blindness	100												
	National Cancer Control programme	100												
	Total Medical Education													
	Family Welfare													
	State F.W.Bureau	100		1493.85		218.77		346.38		346.38		376.00		
	District F.W.Bureau	100				1507.40		1978.46		1978.46		1980.00		
	City F.W.Bureau	100		30.00		2.35		6.00		6.00		10.00		
	Regional F.W.Training Centres	100		350.00		76.41		121.33		121.33		155.00		
	Training of ANM's and LHV's	100		2070.00		400.26		592.72		592.72		796.00		
	Training of Dais	100						4.55		4.55		5.00		
	Training of MPW(Male)	100		375.05		68.09		134.98		134.98		170.00		
	Village Health Guides	100												
	Rural Family Welfare Centres at PHCs	100				4801.70		6034.61		6034.61		6100.00		
	Rural sub-centres opened under Family Welfare Programme	100				9775.88		12749.27		12749.27		12800.00		
	Urban F.W.Centres					78.76		190.31		190.31		200.00		
	Urban F.W.Centres run by State Govt.	100		1499.95		189.97		496.47		496.47		477.00		
	Urban Family Welfare Centres run by voluntary organisation	100		2000.00		306.79		325.00		325.00		500.00		
	Universal immunization programme	100												
	State F.W.Bureau (Transport)	100												
	Rural F.W.Centres (Transport)	100												
	District F.W.Bureau (Transport)	100												
	Regional F.W.Training Centres (Transport)	100												
	Compensation - IUD,Vasectomy,	100												
	Tubectomy	100												

Centrally Sponsored Schemes													Annexure - V	
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		CS	SS	CS	SS	CS	SS	Agreed outlay		Anticipated Expenditure		Proposed Outlay		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Mass Education-Publicity and propaganda	100						115.80		115.80		120.00		
	District level post-partum prog.	100												
	Sub-district level post-partum prog.	100												
	Static sterilization units	100						23.00		23.00		25.00		
	Cost of contraceptives supplied by Central Govt.	100						400.00		400.00		400.00		
	Training in leproscopic sterilization	100												
	World Bank assisted IPP-IX - Constrn.	90	10											
	India Population Project-VIII	90	10											
	Continuation of Health Centres under CHCs created under IPP VIII IPP-IX	90	10											
	Reproductive and Child Health Project-National component	100												
	RCH-Buildings													
	Reproductive and Child Health Project Sub-project - Bellary	100												
	RCH-Sub project-Buildings													
	Loans (RCH Programme) - Interest free loans to ANM's for purchase of two wheelers	100				1.50				100.00		100.00		
	Total Family Welfare			7818.85		17427.88		23518.88		23618.88		24214.00		
	Indian System of Medicine and Homeopathy													
	Govt. Central Pharmacy, Bangalore (including D.T.L)													
	PG Course in Panchakarma			75.00		27.36		27.42		27.42				
	College of ISM/Private Institute CSS					111.30		20.00		20.00				
	Opening of ISM&H Therapy Centres in District Allopathy Hospital and GIA to Private Hospitals					781.40		50.00	100.00	50.00	100.00			
	P.G Edn.in ISM													
	P.G Course in Siddantha			75.00		15.64								
	P.G Course in AYUSH			500										
	Total Indian System of Medicine and Homeopathy			650.00		935.70		97.42	100.00	97.42	100.00			

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		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Drugs Control													
	CSS for development of post-graduate course in pharmacy and research at Govt. college of pharmacy, Bangalore	100		334.00		29.45		44.41		44.41		44.00		
	Drug testing facilities	100						1.00		1.00				
	Total Drugs Control			334.00		29.45		45.41		45.41		44.00		
	Total Medical and Public Health			12322.85	715.00	18648.95	1.70	24325.17	102.48	24425.17	102.48	24945.50	2.50	
	Sports and Youth Services:													
1	CSS of National Service Scheme Programme	7	5	900.00	750.00	156.58	111.84	175.00	125.00	175.00	125.00	175.00	125.00	
2	CSS for Development of Sports and Games	100		900.00	750.00	30.00								
	Total Sports and Youth Services:			1800.00	1500.00	186.58	111.84	175.00	125.00	175.00	125.00	175.00	125.00	
	Art & Culture													
	Kannada and Culture													
	Pension to artists in indigent circumstances	67	33	105.00	17.50			6.00	3.00			6.00	3.00	
	State Archives Unit													
	Total Kannada and Culture			105.00	17.50			6.00	3.00			6.00	3.00	
	Rural Water Supply & Sanitation													
	State Sector													
1	Monitoring & Investigation Unit	50	50	150.00	150.00	33.56	33.56	36.51	36.51	36.51	36.51	47.00	47.00	
2	Management Information System	90	10	1000.00	100.00	200.00	20.00	30.00	20.00	30.00	20.00	80.00	20.00	
3	HRD cell	100		173000.00										
4	Accelerated Rural Water Supply	100				51600.00		40000.00		40000.00		50000.00		
	District Sector													
1	Sub mission project	75	25	4290.00	1430.00	1029.76	294.46	5006.45	298.40	5006.45	298.40	894.00	298.00	
2	Piped Water Supply	100												
3	Borewells with Handpumps	100												
4	Mini Water Supply Schemes - Normal	100												
5	Maintenance of Water Supply Schemes	100		14665.00		3352.26		3976.70		3976.70		4955.00		
6	Maintenance of Mini Water Supply Schemes	100												
7	Borewells - SCP	100												
8	Mini Water Supply Schemes-SCP	100												
9	Rural Sanitation	100												
10	Borewells - TSP	100												

Centrally Sponsored Schemes													Annexure - V	
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		CS	SS	CS	SS	CS	SS	Agreed outlay		Anticipated Expenditure		CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
11	Open Wells for Water Supply under gravity	100												
12	Block Grants													
13	Rural Water Supply Schemes													
	Total Rural Water Supply			193105.00	1680.00	56215.58	348.02	49049.66	354.91	49049.66	354.91	55976.00	365.00	
	Urban Water Supply													
	State Sector													
11	Accelerated Urban Water Supply Scheme	50	50	3098.00	3098.00		3098.00					598	598.00	
	Total Water Supply			196203.00	4778.00	56215.58	3446.02	49049.66	354.91	49049.66	354.91	56574.00	963.00	
	Housing													
1	Indira Awas Yojana	75	25	40770.00	13590.00	13879.86	4626.62	8259.19	2714.07	8259.19	2714.07	814.00	2714.00	
2	House Bldg. advance to All India Service Officers	100		3500.00		300.00		300.00		300.00		300.00		
3	Slum Improvement - VAMBAY	50	50				631.00							
	Total Housing			44270.00	13590.00	14179.86	5257.62	8559.19	2714.07	8559.19	2714.07	1114.00	2714.00	
	Urban Development													
1	NURM - Bangalore Megacity Project	76	24											
2	JN NURM - Urban Infrastructure	76	24	591262.00	253398.00	15200.00	4800.00	30270.00	9730.00	30270.00	9730.00	30270.00	9730.00	
3	JN NURM - Basic Services for Urban poor	76	24	289315.00	123992.00	7400.00	2400.00	12570.00	3970.00	12570.00	3970.00	10615.00	5925.00	
4	JN NURM - Urban Transport	70	30			5000.00	2130.00							
5	I.D.S.M.T.	60	:40	4311.00	2874.00	1701.00	1173.00							
6	Pooled finance development fund			45540.00	15180.00									
7	Swarna Jayanthi Shahari Rozgar Yojana													
	a) Urban Self Employment Programme (USEP)	75	:25	8625.00	2875.00	1725.00	575.00	1725.00	575.00	1725.00	575.00	3174.23	1058.00	
	b) Urban Wage Employment Programme (UWEP)	75	:25	2625.00	875.00	525.00	175.00	525.00	175.00	525.00	175.00	1204.00	401.34	
8	CSS of IDSMT - Civil Engineering Cell													
9	Urban Infrastructure Development Schemes for Small and Medium Towns (UIDSSMT)	80	20	79200.00	19800.00	12000.00	2000.00	9000.00	1000.00	9000.00	1000.00	13500.00	1500.00	
10	Natinal Information on Urban Service (NUIS)	70	30											
	Total Urban Development			1020878.00	418994.00	43551.00	13253.00	54090.00	15450.00	54090.00	15450.00	58763.23	18614.34	

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		CS	SS	CS	SS	CS	SS	Agreed outlay		Anticipated Expenditure		CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	CSS in operation													
	Department of SC Welfare													
	State Sector:													
	Coaching and allied schemes	50	50	160.00	160.00	11.20	11.20	15.24	15.24	15.24	15.24	15.24	15.24	
	Encouragement to merit SC Students	100												
	Machinery for Enforcement of untouchability offences Act 1955	50	50	300.00	300.00	81.64	81.64	93.61	96.31	93.61	96.31	96.31	96.31	
	Book Bank for SC and ST students in medical and engineering colleges	50	50											
	Observance of untouchability week	50	50											
	Conducting seminars and Workshops	50	50	60.00	60.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	
	Compensation to SC/ST victims	50	50	1610.00	1910.00	321.94	381.93	322.00	382.00	322.00	382.00	322.00	382.00	
	Special Assistance for SCP	100				2200.67		3500.00		3500.00				
	Karnataka SC and ST Development Corporation Investment	50	50	2585.00	2660.00	201.18	208.82	490.00	510.00	490.00	510.00	490.00	510.00	
	Construction of Hostel Buildings	50	50	1750.00	1750.00	303.50	303.50	250.00	250.00	250.00	250.00	250.00	250.00	
	Establishment of publicity wing	50	50											
	Construction of Hostel Buildings Residential Schools	50	50											
	Residential Schools	30	70											
	Construction of Ashrams & Hostels Residential Schools	50	50											
	Construction of Hostels & Residential Schools	50	50	2440.00	14230.00	553.67	2953.33	470.00	2507.00	470.00	2507.00	470.00	1500.00	
	Eradication of untouchability			375.00	375.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	
	Total State Sector			9280.00	21445.00	3758.80	4025.42	5225.85	3845.55	5225.85	3845.55	1728.55	2838.55	
	District Sector													
	Special Central Assistance to SCP	100												
	Postmatric Scholarships to the SC	100				8834.97		6643.75		6643.75				
	Prematric Scholarships to the children of those engaged in uncleaned	50	50					32.80	33.22	32.80	33.22			
	Removal of untouchability	50	50					106.29	102.62	106.29	102.62			
	Book Bank in engineering & medical college	50	50					68.42	68.92	68.42	68.92			
	Spical Central Assistances							2194.40		2194.40				
	Block Grants	100				180.28	176.58	273.49	88.68	273.49	88.68			
	Total District Sector					9015.25	176.58	9319.15	293.44	9319.15	293.44			
	Total State+District sector			9280.00	21445.00	12774.05	4202.00	14545.00	4138.99	14545.00	4138.99	1728.55	2838.55	

Centrally Sponsored Schemes												Annexure - V		
Name of the State : Karnataka												(Rs. in Lakhs)		
Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2007-08)		Annual Plan (2008-09)				Annual Plan (2009-10)		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Department of ST Welfare													
	State Sector:													
	Coaching and Allied schemes	50	50	10.00	10.00	0.82	0.83	2.00	2.00	2.00	2.00	2.00	2.00	
	Administration-SCA	100	100	26000.00		3542.08		4000.00		4000.00		6500.00		
	Book Bank for ST Medical and Engineering students.	50	50											
	Construction of Hostels & Ashram School Buildings	50	50	1650.00	1650.00	247.29	247.30	300.00	300.00	300.00	300.00	300.00	300.00	
	Research and Training	50	50	140.00	140.00	17.98	17.99	25.22	25.22	25.22	25.22	28.00	28.00	
	Karnataka SC & ST Dev.Corp'n	50	50	1520.00	1550.00	73.47	76.53	159.00	165.00	159.00	165.00	117.00	122.00	
	Investment													
	Education Complex													
	Asharams & Hostels													
	Block Grants													
	Total State Sector			29320.00	3350.00	3881.64	342.65	4486.22	492.22	4486.22	492.22	6947.00	452.00	
	District Sector													
	Construction of SC/ST Girls Hostel Buildings.	50	50					6.96	7.06	6.96	7.06			
	Special Assistance to TSP							1632.56	5.07	1632.56	5.07			
	Postmatric Scholarship for Scheduled Tribes	100				392.29		1856.33		1856.33				
	Block Grants					19.00	19.00	22.83	22.60	22.83	22.60			
	Total District Sector					411.29	19.00	3518.68	34.73	3518.68	34.73			
	Total State+District Sector			29320.00	3350.00	4292.93	361.65	8004.90	526.95	8004.90	526.95	6947.00	452.00	
	Welfare of Backward Classes:													
	State sector													
	Construction of Hostel Buildings for BCs	50	50	1500.00	1500.00			300.00	300.00	300.00	300.00	300.00	300.00	
	Socio Economic & Education Survey	50	50											
	Postmatric Scholarships to OBC Students	100		1500.00				300.00		300.00		600.00		
	Prematric Scholarships to OBC Students	50	50	250.00	250.00			50.00	50.00	50.00	50.00	50.00	50.00	
	Total			3250.00	1750.00			650.00	350.00	650.00	350.00	950.00	350.00	

Centrally Sponsored Schemes												Annexure - V		
Name of the State : Karnataka												(Rs. in Lakhs)		
Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2007-08)		Annual Plan (2008-09)				Annual Plan (2009-10)		Remarks
		CS	SS	CS	SS	CS	SS	Agreed outlay		Anticipated Expenditure		Proposed Outlay		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Social Security & Welfare													
	Balika Samrudhi Yojane	100												
	Swayamsiddha-Mahila Samvrudhi Yojane	100				24.48								
	Total					24.48								
	Total SC & ST Welfare & Backward Classes.			41850.00	26545.00	17091.46	4563.65	23199.90	5015.94	23199.90	5015.94	9625.55	3640.55	
	Dept of Women and Child													
	State sector													
	Integrated Child Development Service	100		2575.00		382.67		204.53		204.53		270.00	30.00	
	Integrated Child Development Service Prevention and Control of Juvenile													
	Social Mal adjustment	50	50	1075.00	1075.00	129.66	129.67	255.51	255.52	255.51	255.52	260.00	260.00	
	Training of Anganwadi workers and helpers-Udisha	100		1750.00		250.28		300.00		300.00		540.00	60.00	
	Balika Samrudhi Yojane	100												
	Rural Women and Empowerment Project.	100												
	Swayamsiddha-Mahila Samvrudhi Yojane													
	Total State Sector			5400.00	1075.00	762.61	129.67	760.04	255.52	760.04	255.52	1070.00	350.00	
	District Sector													
	Integrated Child Development Service	100				17925.99		21632.31		21632.31				
	Block Grants					427.85		567.91		567.91				
	Total Women & Child Development (State and District Sectors)			5400.00	1075.00	19116.45	129.67	22960.26	255.52	22960.26	255.52	1070.00	350.00	
	Labour & Labour Welfare:													
	Employment and Training:													
1	CSS of special cell for providing Employment of Physically Handicapped	50	50											
	Block Grants	50	50			0.39	0.09	74.70	16.97	74.70	16.97			
	Manpower Development Corporation					150.00	55.00							
	Upgradation of ITI;s into centres for excellence (CSS)	68	32			359.00	613.14							
	Rashtriya Swastha Bhima Yojana											5253.73	551.00	
	Total : Labour & Labour Welfare:					509.39	668.23	74.70	16.97	74.70	16.97	5253.73	551.00	

Centrally Sponsored Schemes													Annexure - V	
Name of the State : Karnataka													(Rs. in Lakhs)	
Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2007-08)		Annual Plan (2008-09)				Annual Plan (2009-10)		Remarks
		CS	SS	CS	SS	CS	SS	Agreed outlay		Anticipated Expenditure		CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Surveys and Statistics													
1	CSS for Timely Reporting Scheme	50	50											
2	CSS of Improvement of Crop Statistics	50	50											
3	CSS for Agricultural Census	100												
4	CSS on CES on fruits, vegetables & Minor Crops	100												
5	Fifth Economic Census													
	Total Statistics													
	Construction of Hostel Buildings for BCs	50	50											
	Total													

										Annexure - VI-A
			Tribal Sub-Plan (TSP)-I							
		Annual Plan 2009-10 - Financial Outlays - Proposals for TSP								
Name of the State : Karnataka										(Rs. In Lakh)
		Eleventh Plan (2007-12)	Annual Plan	Annual Plan 2008-09						
Sl. No	Major Head / Sub-head/ Schemes	Projected Outlays (at 2006-07 Prices)	2007-08	Agreed Outlay	Anticipated Expenditure		Annual Plan 2009-10			
		Total Outlay	of which flow to TSP	Expenditure Under Tsp	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Proposed Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10
I	Agriculture and Allied Services									
1	Crop Husbandry	120406.00	7969.90	1058.64	120108.00	10649.25	120108.00	10649.25	46597.94	4528.06
2	Soil & Water Conservation	75590.00	4087.35		19068.00		19068.00		19300.81	1231.16
3	Horticulture	47729.00	2065.35	382.19		1547.29		1547.29	15914.46	1012.72
4	Animal Husbandry	42870.00	1472.20	36.82	20500.00	1734.12	20500.00	1734.12	18623.96	773.27
5	Dairy Development				15510.00		15510.00		16500.00	1080.75
6	Fisheries	12954.00	674.65		8196.00	125.00	8196.00	125.00	7695.56	465.77
7	Forestry and Wild Life	67412.00	4323.00	450.00	19482.00	273.30	19482.00	273.30	19243.38	216.15
8	Environmental Forestry & Wild Life				350.00		350.00			
9	Food, Storage & Ware Housing	3500.00			1800.00		1800.00		1800.00	117.90
10	Agricultural Research & Education	36700.00	2403.85		10900.00		10900.00		12080.00	1208.00
11	Investment in Agri. Financial Insts	1600.00			300.00		300.00		300.00	
12	Other Agricultural Programmes									
	a. Marketing & Quality Control	7160.00	393.00		1120.00		1120.00		2522.07	159.82
13	Co-operation	62153.00	4041.35	430.00	31827.00	1832.61	31827.00	1832.61	16827.02	1092.93
	TOTAL - I	478074.00	27430.65	2357.65	249161.00	16161.57	249161.00	16161.57	177405.20	11886.53
II	Rural Development									
1	Spl Programmes for Rural Development				93692.00	528.32	93692.00	528.32		
	a. S.G.R.Y.			210.26						
	b. D.R.D.A. Administration	300.00							54.00	
	c. D.P.A.P.									
	d. D.D.P.									

										Annexure - VI-A
			Tribal Sub-Plan (TSP)-I							
		Annual Plan 2009-10 - Financial Outlays - Proposals for TSP								
Name of the State : Karnataka										(Rs. In Lakh)
		Eleventh Plan (2007-12)		Annual Plan	Annual Plan 2008-09					
Sl. No	Major Head / Sub-head/ Schemes	Projected Outlays (at 2006-07 Prices)		2007-08	Agreed Outlay		Anticipated Expenditure	Annual Plan 2009-10		
		Total Outlay	of which flow to TSP	Expenditure Under Tsp	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Proposed Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10
III	Special Area Programme									
1	Planning & Statistics	300.00			10000.00		10000.00		70.00	
2	Area Development Board	74868.00	6393.00		18192.00	1400.00	18192.00	1400.00	18470.00	1214.38
	Total - III	75168.00	6393.00		28192.00	1400.00	28192.00	1400.00	18540.00	1214.38
IV	Irrigation and Flood Control									
1	Major and Medium Irrigation	2221529.00	145510.15	22866.12	258633.00	9000.59	258633.00	9000.59	217060.00	4331.20
2	Minor Irrigation	216806.00	14172.24	1142.00	78931.00	4117.98	78931.00	4117.98	54438.00	2800.74
3	Command Area Development (CADA)	32400.00	2122.20		7941.00		7941.00		9700.00	194.00
4	Flood Control (including anti sea erosion)	8600.00			1370.00		1370.00		798.00	
	TOTAL - IV	2479335.00	161804.59	24008.12	346875.00	13118.57	346875.00	13118.57	281996.00	7325.94
V	Energy									
1	Power	1218260.00	79796.03	2545.00	241073.00	805.97	241073.00	805.97	326388.00	2310.05
2	Non Conventional Sources of Energy	3255.00	160.85	7.86	356.00		356.00		180.00	
3	Integrated Rural Energy Programme	43017.00	2971.30	39.55					740.94	42.12
4	Co-generation	1500.00								
	TOTAL - V	1266032.00	82928.18	2592.41	241429.00	805.97	241429.00	805.97	327308.94	2352.17
VI	Industry and Minerals									
1	Village & Small Industries(including sericulture)	104886.00	6583.55	265.93	25285.00	1369.91	25285.00	1369.91	66948.15	1128.82
2	Handlooms & Textiles								9724.46	622.25
3	Major and Medium Industries	13300.00	871.15		9978.00		9978.00		6900.00	451.85
4	Mining	1200.00			430.00		430.00		430.00	
	TOTAL - VI	119386.00	7454.70	265.93	35693.00	1369.91	35693.00	1369.91	84002.61	2202.92

									Annexure - VI-A	
			Tribal Sub-Plan (TSP)-I							
		Annual Plan 2009-10 - Financial Outlays - Proposals for TSP								
Name of the State : Karnataka									(Rs. In Lakh)	
		Eleventh Plan (2007-12)		Annual Plan	Annual Plan 2008-09					
Sl. No	Major Head / Sub-head/ Schemes	Projected Outlays (at 2006-07 Prices)		2007-08	Agreed Outlay		Anticipated Expenditure		Annual Plan 2009-10	
		Total Outlay	of which flow to TSP	Expenditure Under Tsp	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Proposed Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10
XI	Social Services									
1	General Education	471507.00	25771.15	4934.11	190199.00	14403.57	190199.00	14403.57	155420.38	13143.15
2	Adult Education & Akshara sena								1584.11	120.00
3	Pre-University Education								13800.00	1380.00
4	Vocational Education								1300.00	130.00
5	Collegiate Education								11900.00	779.45
6	University Education								4150.00	271.83
7	Technical Education	28500.00	1866.75	699.50	10137.00	1494.61	10137.00	1494.61	15300.00	989.05
8	Language Development	200.00							240.00	
9	DSERT	500.00							70.00	
10	New Engineering College	25000.00								
11	Arts and Culture	16394.00	772.90	131.00	14290.00	242.83	14290.00	242.83	8569.44	595.14
12	Archives	100.00							100.00	
13	Archeology & Museums	800.00							1292.00	
14	Gazetteer	100.00							20.00	
15	Sports & Youth Services	12641.00	609.15		5274.00	96.94	5274.00	96.94	4882.37	203.05
16	Medical and Public Health & Family welfare	180922.00	9877.40	1000.00	96439.00	1345.01	96439.00	1345.01	85510.10	1854.05
17	Indian System of Medicine	1900.00								
18	Drug Control	2800.00								
20	Water Supply and Sanitation	473865.00	29724.80	1500.00	126754.00		126754.00		123000.00	982.50
21	Housing (inclusive of Police Housing)	340177.00	38342.08	4776.00	67643.00	10619.77	67643.00	10619.77	72495.71	8694.57
23	Loan Repayment for National Games	20998.00								
24	Housing for weaker section	2700.00								
18	Urban Development (inclusive of State Capital Projects)	961100.00	65994.05		399557.00	17659.57	399557.00	17659.57	409340.00	12172.52

										Annexure - VI-A
			Tribal Sub-Plan (TSP)-I							
		Annual Plan 2009-10 - Financial Outlays - Proposals for TSP								
Name of the State : Karnataka									(Rs. In Lakh)	
		Eleventh Plan (2007-12)		Annual Plan	Annual Plan 2008-09					
Sl. No	Major Head / Sub-head/ Schemes	Projected Outlays (at 2006-07 Prices)		2007-08	Agreed Outlay		Anticipated Expenditure	Annual Plan 2009-10		
		Total	of which	Expenditure	Total	of which	Total	of which	Proposed	of which
		Outlay	flow to	Under	Outlay	flow to	Outlay	flow to	Outlay	flow to
			TSP	Tsp		TSP		TSP		TSP
0	1	2	3	4	5	6	7	8	9	10
19	Information and Publicity	3100.00			1910.00	93.55	1910.00	93.55	910.00	59.61
20	Information Technology	4000.00			6295.00	0.47	6295.00	0.47	3900.00	341.26
21	Mahiti Bonds	41302.00								
22	Infrastructure Development	183152.00	11996.46		48107.00		48107.00		57857.00	
23	KSIIDC (Repayment)	1648.00								
24	Welfare of SCs/STs & OBCs	321983.00	52563.00	15558.59	92516.00	17319.36	92516.00	17319.36	85885.66	9503.54
	TSP - Pooled Fund									8137.01
25	Labour and Employment	22818.00	1480.30	120.00	15362.00	757.80	15362.00	757.80	13951.78	925.60
26	E.S.I.	1100.00							230.00	
27	Factories & Boilers	200.00							83.00	
28	Social Security & Welfare	267789.00	9926.72	692.00	42619.00	6623.68	42619.00	6623.68	59000.87	5060.00
29	Disabled Welfare	2500.00							918.28	50.00
	Saree & Dhoti								200.00	13.10
30	Consumer Welfare	300.00							150.00	
31	Nutrition			735.00	11558.00	747.22	11558.00	747.22	22923.26	1490.01
	TOTAL - XI	3390096.00	248924.76	30146.20	1128660.00	71404.38	1128660.00	71404.38	1154983.96	66895.44
XII	General Services									
1	Jail Buildings								200.00	
2	Stationery & Printing	600.00			1630.00		1630.00		1050.00	
3	Public Works				31500.00		31500.00		1522.00	37.12
4	Administration Building	82700.00							33400.00	
5	Other Administrative Services								4435.00	
6	Training	160.00			38.00		38.00		38.00	
7	Fire Protection	5700.00			100.00		100.00		100.00	
	Slum improvement (KSCB)								6900.00	1035.00

										Annexure - VI-A
			Tribal Sub-Plan (TSP)-I							
		Annual Plan 2009-10 - Financial Outlays - Proposals for TSP								
Name of the State : Karnataka										(Rs. In Lakh)
		Eleventh Plan (2007-12)		Annual Plan	Annual Plan 2008-09					
Sl. No	Major Head / Sub-head/ Schemes	Projected Outlays (at 2006-07 Prices)		2007-08	Agreed Outlay		Anticipated Expenditure	Annual Plan 2009-10		
		Total	of which	Expenditure	Total	of which	Total	of which	Proposed	of which
		Outlay	flow to	Under	Outlay	flow to	Outlay	flow to	Outlay	flow to
			TSP	Tsp		TSP		TSP		TSP
0	1	2	3	4	5	6	7	8	9	10
8	Administration of Justice				1432.00	12.22	1432.00	12.22	1000.00	
9	others				21763.00		21763.00			
10	Human Resources Division									
11	IDF Grants to Procurement Capacity	120.00								
12	Fiscal Policy Institute	4000.00							50.00	
13	Commissioner for Commercial Tax	5000.00							700.00	
14	H.B.A. to Govt. Employees	4000.00							700.00	
15	TA for Devp. Of HRD	400.00								
16	One time ACA	10500.00							6980.00	
17	Fiscal Policy & Analysis cell	2600.00							503.00	
18	Bangalore Traffic Improvement Project	18900.00							4000.00	
19	Neutralisation of Maoists activities in the affected dists of Karnataka									
20	Law	5000.00								
21	Legal Metrology	800.00							50.00	
22	E-Governance	3300.00							800.00	
23	Modernisation of Administration	400.00							70.00	
24	Public Enterprises	400.00							100.00	
25	Revenue Department									
	a. Land Reforms	600.00			13211.00		13211.00		161.00	
	b. NSAP	84400.00	12660.00		7915.00	2387.82	7915.00	2387.82	16173.00	1082.99
	c. Addl. Central Assistance/Other Social Services	1000.00							3000.00	196.50
	TOTAL - XII	230580.00	12660.00		77589.00	2400.04	77589.00	2400.04	81932.00	2351.61
	Grand Total	9670288.00	614353.88	71757.78	2618882.00	126389.08	2618882.00	126389.08	2676684.00	114872.74

ANNEXURE VI - B

Annual Plan 2009-10 : Physical Targets and Achievements : Proposals for TSP

Name of the State : Karnataka

Sl. No.	Major Head/Sub-head/Schemes	Unit	Eleventh Plan (2007-12) Target	Annual Plan (2007-08) Actual Achievement	Annual Plan 2008-09		Annual Plan 2009-10 Target
0	1	2	3	4	5	6	7
1	Agriculture	No.of families	37200	7250	7000	7000	7000
2	Horticulture	- do -	10400	1875	1800	1800	1800
3	Animal Husbandry	- do -	7300	1300	3000	3000	3000
4	Fisheries	- do -	3300	620	750	750	750
5	Forestry & Wild Life	- do -	21000	5100	5000	5000	5000
6	IRDP	- do -	60000	12140	12000	12000	12000
7	Minor Irrigation	- do -					
8	Industries and Commerce	- do -	28000	4900	4500	4500	4500
9	Sericulture	- do -	5000	850	1200	1200	1200
10	SC/ST Development Corporation	- do -	25500	4400	5000	5000	5000
11	VISWA	- do -					
12	Soil Conservation	- do -					
13	Housing	- do -	90000	17850	18000	18000	18000
14	K.M.F.	- do -					
15	Mines and Geology	- do -					
16	Women and Child Development	- do -	15000	3000	2500	2500	2500
17	CADA	- do -					
18	Others (IAY, PMRY, Surplus land distribution etc)	- do -					
19	Welfare of ST's	- do -	50000	9000	10000	10000	10000
	Total	- do -	352700	68285	70750	70750	70750

ANNEXURE-VII A										
Scheduled Caste Sub-Plan (SCSP)-I										
Annual Plan 2009-10 -- Financial Outlays : Proposals for SCSP										
Name of the State : Karnataka								(Rs. lakhs)		
Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan (2007-12)		Annual Plan 2007-08	Annual Plan 2008-09			Annual Plan - 2009-10		
		Projected Outlays (at 2006-07 Prices)		Expenditure Under SCSP	Agreed Outlay		Anticipated Expenditure		Agreed Outlay	
		Total outlay	of which flow to SCSP		Total outlay	of which flow to SCSP	Total outlay	of which flow to SCSP	Outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
I	Agriculture and Allied Services									
1	Crop Husbandry	120406.00	19843.60	3120.98	120108.00	21515.15	120108.00	21515.15	46597.94	9128.99
2	Soil & Water Conservation	75590.00	12855.40		19068.00		19068.00		19300.81	3049.1
3	Horticulture	47729.00	5411.40	419.29		3176.00		3176.00	15914.46	2505.39
4	Animal Husbandry	42870.00	3655.80	830.80	20500.00		20500.00		18623.96	1909.24
5	Dairy Development				15510.00	5509.93	15510.00	5509.93	16500	2673
6	Fisheries	12954.00	1668.60		8196.00		8196.00		7695.56	1151.98
7	Forestry and Wild Life	67412.00	10692.00	1643.94	19482.00	760.71	19482.00	760.71	19243.38	534.6
8	Environmental Forestry and Wild Life				350.00		350.00			
9	Food, Storage and Ware Housing	3500.00			1800.00		1800.00		1800	291.6
10	Agricultural Research and Education	36700.00	5945.40		10900.00		10900.00		12080	2416
11	Investment in Agri. Financial Insts	1600.00			300.00		300.00		300	
12	Other Agricultural programmes									
	a. Marketing & Quality Control	7160.00	972.00		1120.00		1120.00		2522.07	395.28
13	Co-operation	62153.00	9916.40	3290.09	31827.00	6809.78	31827.00	6809.78	16827.02	2721.21
	TOTAL - I	478074.00	70960.60	9305.10	249161.00	37771.57	249161.00	37771.57	177405.20	26776.39
II	Rural Development									
1	Spl Programmes for Rural Development				93692.00	39739.03	93692.00	39739.03		
	a. S.J.G.S.Y.									
	b. D.R.D.A. Administration	300.00							54	
	c. D.P.A.P.									
	d. D.D.P.									
	e. Grameena Abhivrudhi Bhavana	600.00							200	
	f. Namma Hola Namma Thota	11000.00	1782.00							
	g. Rashtriya Samvikas Yojana	25000.00	4050.00							
	h. Suvarna Grama	11000.00	1782.00						9000	1800
	i. Rural Roads - PMGSY	47565.00	7705.53	1195.29					30382	6076.4

ANNEXURE-VII A										
Scheduled Caste Sub-Plan (SCSP)-I										
Annual Plan 2009-10 -- Financial Outlays : Proposals for SCSP										
Name of the State : Karnataka								(Rs. lakhs)		
Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan (2007-12)		Annual Plan 2007-08	Annual Plan 2008-09			Annual Plan - 2009-10		
		Projected Outlays (at 2006-07 Prices)		Expenditure Under SCSP	Agreed Outlay		Anticipated Expenditure		Agreed Outlay	
		Total outlay	of which flow to SCSP		Total outlay	of which flow to SCSP	Total outlay	of which flow to SCSP	Outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
	j. Area Development and RD Program			2179.33						
	k. Anil Yojane									
	l. Rural Water Supply			1167.63					50374.98	7671
	m. Tanks improvement								5000	1000
	n. Grants to PRI's			2344.15					39804.67	6243.5
	o. Karn't Rural Service Delivery Project								11500	
	p. Pura								100	20
	q. Backward Region Grant Fund BRGF								10817	2163.4
	r. ZP Office Buildings								1301.48	
	s. Western Ghats								2632	526.4
2	Rural Wage Employment programme									
	a. Jawahar Grama Swarajgar Yojana (SGRY)			9039.08					18852.71	2311.2
	b. Employment Assurance Scheme									
3	Community development & Panchyats	283903.00	39230.00		39016.00		39016.00			
4	Other Rural development programmes				13410.00		13410.00		3197.91	1093.69
	Total-II	379368.00	54549.53	15925.48	146118.00	39739.03	146118.00	39739.03	183216.75	28905.59
III	Special Area Programmes									
1	Planning & Statistics	300.00			10000.00	3000.00	10000.00	3000.00	70	
2	Area Development Board	74868.00	16489.00		18192.00		18192.00		18470	3003.48
	Total-III	75168.00	16489.00		28192.00	3000.00	28192.00	3000.00	18540.00	3003.48
IV	Irrigation and Flood Control									
1	Major and Medium Irrigation	2221529.00	359887.70	45079.07	258633.00	16878.94	258633.00	16878.94	217060	10828
2	Minor Irrigation	216806.00	35220.94	371.02	78931.00	7686.83	78931.00	7686.83	54438	6935.08
3	Command Area Development (CADA)	32400.00	5248.80		7941.00		7941.00		9700	485
4	Flood Control (including anti sea erosion)	8600.00			1370.00		1370.00		798	
	Total-IV	2479335.00	400357.44	45450.09	346875.00	24565.77	346875.00	24565.77	281996.00	18248.08

ANNEXURE-VII A										
Scheduled Caste Sub-Plan (SCSP)-I										
Annual Plan 2009-10 -- Financial Outlays : Proposals for SCSP										
Name of the State : Karnataka								(Rs. lakhs)		
Sl.	Major Head /	Eleventh Plan (2007-12)		Annual Plan	Annual Plan 2008-09			Annual Plan - 2009-10		
No.	Sub-head /	Projected Outlays		2007-08	Agreed Outlay		Anticipated Expenditure		Agreed Outlay	
	Schemes	(at 2006-07 Prices)		Expenditure	Total	of which	Total	of which	of which	
		Total	of which	Under SCSP	outlay	flow to	outlay	flow to	Outlay	
		outlay	flow to SCSP			SCSP		SCSP	flow to	
0	1	2	3	4	5	6	7	8	9	
10										
V	Energy									
1	Power	1218260.00	197358.12	9769.67	241073.00	8119.31	241073.00	8119.31	326388	5713.42
2	Non conventional sources of energy	3255.00	583.40		356.00		356.00		180	
3	Integrated Rural Energy Programme	43017.00	14174.20						740.94	81.63
4	Co-generation	1500.00								
	Total-V	1266032.00	212115.72	9769.67	241429.00	8119.31	241429.00	8119.31	327308.94	5795.05
VI	Industry and Minerals									
1	Village & Small Industries(including Sericulture)	104886.00	16358.20	1752.99	25285.00	7373.91	25285.00	7373.91	66948.15	2791.25
2	Handlooms & Textiles								9724.46	1539
3	Major and Medium Industries	13300.00	2154.60		9978.00		9978.00		6900	1117.8
4	Mining	1200.00			430.00		430.00		430	
	Total-VI	119386.00	18512.80	1752.99	35693.00	7373.91	35693.00	7373.91	84002.61	5448.05
VII	Transport									
1	Ports and Light Houses	4100.00			650.00		650.00			
2	Roads and Bridges	751035.00	45627.46		221395.00	9131.93	221395.00	9131.93	232032.86	10471.1
3	Road Transport	439892.00	71262.50	8094.96	107237.00	4658.60	107237.00	4658.60	112705	4421.76
4	Inland Water Transport									
5	Other Transport services (Pollution Control)	400.00			101.00		101.00		101	
6	Sainik Welfare	200.00							40	
7	KSAFE - SDP								3500	
	Total-VII	1195627.00	116889.96	8094.96	329383.00	13790.53	329383.00	13790.53	348378.86	14892.86
VIII	Communications									
1	Rural Communications	11000.00	1782.00	40.29					2000	400
	Total - VIII	11000.00	1782.00	40.29					2000	400
IX	Science Technology and Environment									
1	Scientific Research	8422.00			1433.00		1433.00		1433.15	
2	Ecology & Environment	5900.00			1096.00		1096.00		1096	177.55
	Total-IX	14322.00			2529.00		2529.00		2529.15	177.55

ANNEXURE-VII A										
Scheduled Caste Sub-Plan (SCSP)-I										
Annual Plan 2009-10 -- Financial Outlays : Proposals for SCSP										
Name of the State : Karnataka										
(Rs. lakhs)										
Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan (2007-12)		Annual Plan 2007-08	Annual Plan 2008-09			Annual Plan - 2009-10		
		Projected Outlays (at 2006-07 Prices)		Expenditure Under SCSP	Total outlay	of which flow to SCSP	Total outlay	of which flow to SCSP	Outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
X	General Economic Services									
1	Secretariat Economic Services				231.00		231.00		210.53	
2	Tourism	31300.00	5070.60	4.00	28780.00	2321.19	28780.00	2321.19	14180	2459.16
3	Survey and Statistics				140.00		140.00			
4	Other General Economic Services				4102.00		4102.00			
	Total-X	31300.00	5070.60	4.00	33253.00	2321.19	33253.00	2321.19	14390.53	2459.16
XI	Social Services									
1	General Education	453007.00	69489.60	12230.45	190199.00	29726.17	190199.00	29726.17	155420.38	28227.66
2	Adult Edn. & Akshara Sena								1584.11	240
3	Pre-University Education								13800	2760
4	Vocational Education								1300	260
5	Collegiate Education								11900	1927.8
6	University Education								4150	672.3
7	Technical Education	47000.00	7614.00		10137.00	9026.65	10137.00	9026.65	15300	2446.2
8	Sanskrit Education	200.00							240	
9	DSERT	500.00							70	
10	New Engineering College	25000.00								
11	Arts and Culture	16394.00	1911.60	294.54	14290.00		14290.00		8569.44	1429.34
12	Archives	100.00							100	
13	Archeology & Museums	800.00							1292	
14	Gazetteer	100.00							20	
15	Sports & Youth Services	12641.00	1506.60		5274.00	763.77	5274.00	763.77	4882.37	502.2
16	Medical and Public Health & Family Welfare	180922.00	24429.60	73.94	96439.00	8183.12	96439.00	8183.12	85510.1	4585.57
17	Indian System of Medicine	1900.00								
18	Drug Control	2800.00								
19	Water Supply and Sanitation	473865.00	76740.20		126754.00		126754.00		123000	2430
20	Housing(Inclusive of Police housing)	340177.00	105266.38	24363.70	67643.00	28372.45	67643.00	28372.45	72495.71	27099.76
21	Loan Repayment for National Games	20998.00								

ANNEXURE-VII A										
Scheduled Caste Sub-Plan (SCSP)-I										
Annual Plan 2009-10 -- Financial Outlays : Proposals for SCSP										
Name of the State : Karnataka								(Rs. lakhs)		
Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan (2007-12)		Annual Plan 2007-08	Annual Plan 2008-09			Annual Plan - 2009-10		
		Projected Outlays (at 2006-07 Prices)		Expenditure Under SCSP	Total outlay	of which flow to SCSP	Total outlay	of which flow to SCSP	Outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
22	Housing for weaker section	2700.00								
23	Urban Development (inclusive of state capital projects)	961100.00	162466.20	16174.52	399557.00	45119.25	399557.00	45119.25	409340	30106.08
24	Information Technology	4000.00			6295.00	1.85	6295.00	1.85	3900	844.02
25	Infrastructure Development	183152.00	29670.62		48107.00		48107.00		57857	
26	KSIIDC (Repayment)	1648.00								
27	Information and Publicity	3100.00			1910.00		1910.00		910	147.42
28	Mahiti Bonds	41302.00								
29	Welfare of SCs/STs & OBCs	321983.00	129455.00	36645.96	92516.00	45691.77	92516.00	45691.77	85885.66	27094.96
30	SCP - Pooled Fund									33084.85
31	Labour and Employment	22818.00	3879.20	300.74	15362.00	2116.50	15362.00	2116.50	13951.78	2304.09
32	E.S.I.	1100.00							230	
33	Factories & Boilers	200.00							83	
34	Social Security & Welfare	267789.00	47139.00	3071.41	42619.00	11765.89	42619.00	11765.89	59000.87	10120
35	Disabled Welfare	2500.00							918.28	100
36	Saree & Dhoti								200	32.4
37	Consumer Welfare	300.00							150	
38	Nutrition			2272.34	11558.00		11558.00		22923.26	3713.57
	Total-XI	3390096.00	659568.00	95427.60	1128660.00	180767.42	1128660.00	180767.42	1154983.96	180128.22
XII	General Services									
1	Jail Buildings								200	
2	Stationery & Printing	600.00			1630.00		1630.00		1050	
3	Public Works			1459.00	31500.00		31500.00		1522	92.8
4	Administrative Buildings	82700.00							33400	
5	Other Administrative Services								4435	
6	Training	160.00			38.00		38.00		38	
7	Fire protection	5700.00			100.00		100.00		100	
8	Slum improvement (KSCB)			5537.00					6900	2760
9	Administration of Justice				1432.00		1432.00		1000	

ANNEXURE-VII A										
Scheduled Caste Sub-Plan (SCSP)-I										
Annual Plan 2009-10 -- Financial Outlays : Proposals for SCSP										
Name of the State : Karnataka								(Rs. lakhs)		
Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan (2007-12)		Annual Plan 2007-08	Annual Plan 2008-09			Annual Plan - 2009-10		
		Projected Outlays (at 2006-07 Prices)		Expenditure Under SCSP	Agreed Outlay		Anticipated Expenditure		Agreed Outlay	
		Total outlay	of which flow to SCSP		Total outlay	of which flow to SCSP	Total outlay	of which flow to SCSP	Outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
10	Others				21763.00		21763.00			
11	Human Resources									
12	IDF grants to procurement capacity	120.00								
13	Fiscal Policy Institute	4000.00							50	
14	Commissioner for Commercial Tax	5000.00							700	
15	H.B.A. to Govt. Employees	4000.00							700	
16	TA for Devp. Of HRD	400.00								
17	One time ACA	10500.00							6980	
18	Fiscal Policy & Analysis cell	2600.00							503	
19	Bangalore Traffic Improvement Project	18900.00							4000	
20	Neutralisation of Maoists activities in the affected dists. Of Karnataka									
21	Law	5000.00				34.08		34.08		
22	Legal Metrology	800.00							50	
23	E-Governance	3300.00							800	
24	Modernisation of Administration	400.00							70	
25	K.S.B.P.E.	400.00							100	
26	Revenue Department									
	a. Land Reforms	600.00			13211.00		13211.00		161	
	b. NSAP	84400.00	29540.00	4462.00	7915.00	5760.96	7915.00	5760.96	16173	2678.51
	c. Addl. Central Assistance/Other Social Services	1000.00							3000	486
	Total-XI	230580.00	29540.00	11458.00	77589.00	5795.04	77589.00	5795.04	81932.00	6017.31
	Grand Total	9670288.00	1585835.65	197228.18	2618882.00	323243.77	2618882.00	323243.77	2676684.00	292251.74

Annxure - VII -B							
SCHEDULED CASTE Sub-Plan (SCSP -I I)							
Annual Plan 2009-10 - Physical Targets and Achievements - Proposals for SCSP							
Name of the State : Karnataka							
Sl. No.	Major Head / Sub-head / Schemes	Unit	Eleventh Plan 2007-12 Targets	Annual Plan 2007-08 Actual achievement	Annual Plan 2008-09 Target Anticipated Achievement		Annual Plan 2009-10 Target
0	1	2	3	4	5	6	7
1	Agriculture & Soil Conservation	No.of families	36000	13323	25870	25870	25870
2	Horticulture	- do -	13000	12588	6570	6570	6570
3	A.H.and Veternary Services	- do -	12500	13459	15000	15000	15000
4	RDPR.(SGSY,IAY, & Others)	- do -	165000	29488	33868	33868	33868
5	Major & Minor Irrigation & Mines and Geology	- do -		84869	75800	75800	75800
6	K.S.C.A.R.D. Bank	- do -	3500		5000	5000	5000
7	Fisheries	- do -	3750		1520	1520	1520
8	Forest	- do -	7250	5121	3000	3000	3000
9	C.A.D.A.	- do -	3850				
10	Village and Small Industries(I&C dept)	- do -	21500	6406	8678	8678	8678
11	Sericulture	- do -	12700	1090	2375	2375	2375
12	SC/STs Welfare (S.W.Dept, and SC/ST Dev. Corpn.)	- do -	325750	70674	70338	70338	70338
13	Houses and House Sites (Ashraya, IAY houses)	- do -	400000	94343	140435	140435	140435
14	Women & Child Development (Women's Dev. Corpn)	- do -	300200	32413	45486	45486	45486
15	Urban Devlopnt/Slum Clearance Board	- do -	15000	23959	15420	15420	15420
16	Co-operation	- do -	5000	80280	32220	32220	32220
17	Transport	- do -		9667	15220	15220	15220
18	Kannada & Culture	- do -		11968	3200	3200	3200
		- do -	1325000	489648	500000	500000	500000