

CONTENTS

STATEMENTS		Page No.
GN STATEMENTS	Draft Eleventh Five Year Plan and Annual Plan 2007-08 Proposed Outlays	1
ANNEXURE-I	Draft Eleventh Five Year Plan and Annual Plan 2007-08 Proposed Outlays - Scheme wise alloc	8
ANNEXURE-II	Physical Targets and Achievements	174
ANNEXURE-III	Statement Regarding External Aided Projects	196
ANNEXURE-IV	Bharath Nirman Programmes	202
ANNEXURE-V	Centrally Sponsored Scheme	203
ANNEXURE-VI A	Draft Eleventh Five Year Plan and Annual Plan 2007-08 - Financial outlays proposals for TSP	224
ANNEXURE-VI B	Draft Eleventh Five Year Plan and Annual Plan 2007-08 Physical Targets and Achievements fo	229
ANNEXURE-VII A	Draft Eleventh Five Year Plan and Annual Plan 2007-08 - Financial outlays proposals for SCSF	230
ANNEXURE-VII B	Draft Eleventh Five Year Plan and Annual Plan 2007-08-Physical Targets and Achievements fo	235

DRAFT ELEVENTH FIVE YEAR PLAN & ANNUAL PLAN 2007-08

Volume - II

Planning and Statistics Department

February 2007

	B	C	D	H	I	K	L	M
1							GN-Statement-A	
2		Draft Eleventh Five Year Plan (2007-12) Proposed and Annual Plan(2007-08)-Budgetted outlays						
3								(Rs.lakh)
4			Tenth Plan	Annual Plan	Annual Plan	Tenth Plan	Eleventh Plan	Annual Plan
5	Sl.	Major Heads / Minor Heads	2002-07	2005-06	2006-07	2002-07	2007-12	2007-08
6	No.	of Development	Projected	(Accounts)	(R.E)	anticipated	Proposed	(B.E)
7			Outlay			Expdr.	Outlay	
8			(at 2001-02					
9			Prices)					
10		1	2	3	4	6	7	8
11		I. Agriculture & Allied Activities						
12		1.Crop Husbandry(Agriculture)	29122.28	10978.45	31074.96	90750.81	120406.00	32155.92
13		2.Horticulture	7067.65	1343.27	11511.31	16828.95	47729.00	8715.22
14		3.Soil and Water Conservation (including control of shifting cultivation)	70241.38	13493.59	11177.32	47822.28	75590.00	13465.05
15		4.Animal Husbandry	12721.36	3895.75	9179.55	20024.62	42845.00	10864.07
16		5.Dairy Development	1541.88	700.97		800.00	25.00	5655.00
17		6. Fisheries	6764.59	1120.95	2971.88	7398.16	12954.00	5980.20
18		7.Plantations	167.04	54.34	260.00	376.59		300.00
19		8.Food Storage and Warehousing	4026.03	10.00	1010.00	1674.19	3500.00	650.00
20		9.Agricultural Research and Education	14390.92	4400.00	6200.00	18017.00	36700.00	8000.00
21		10.Agricultural Financial Institutions	1404.83	565.00	700.00	2486.43	1600.00	300.00
22		11.Cooperation	7853.98	9616.14	12719.31	31489.70	62153.00	22423.39
23		12.Other Agricultural Programmes :						
24		(a) Agril.Marketing	5996.22	700.00	1120.00	3645.65	7160.00	1120.00
25		(b) Others (to be specified)						
26		Total (I(1 to 12)	161298.16	46878.46	87924.33	241314.38	410662.00	109628.85
27		II. Rural Development						
28		1.Special Programme for Rural Development						
29		(a) Drought Prone Area Programme (DPAP)	3792.10			1783.85		2748.00
30		(b) Desert Development Programme (DDP)	1745.47			1310.34		1974.00
31		(c) Integrated Wasteland Devp. Projects Scheme	685.28			203.22		489.00
32		(d) DRDA Administration	7969.39	77.64	412.89	818.56	2118.00	406.27
33		(e) Others (to be specified)						
34		(i) Rehabilitation of Bonded Labour					71.00	
35		(ii) Special Economic Programme		14.52	50.77		250.00	53.50
36		(iii) PURA			2500.00		500.00	100.00
37		(iv) Karnataka Rural Service Delivery Project			5100.00		54900.00	16003.68
38		(v) Namma Bhoomi Namma Tota		2000.00	2000.00		10000.00	
39		(vi) Grameena Abhivrudhi Bhavana			7600.00	7600.00	1000.00	35100.00
40		Sub-Total(Special Programme for Rural Development)	14192.24	2092.16	17663.66	23381.26	68839.00	56874.45

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7			Outlay			Expdr.	Outlay	
8			(at 2001-02					
9			Prices)					
10		1	2	3	4	6	7	8
41		2. Rural Employment						
42		(a) Swarnajayanti Gram Swarozgar Yojana (SGSY)	4936.56	2675.77	6586.19	12490.48	6650.00	1403.06
43		(b) Sampurna Gram Rojgar Yojana (SGRY)	19612.24	8438.48	7782.96	38080.24	42417.00	17749.56
44		(c) National Food for Work Programme/NREG						
45		(d) Others (to be specified)						
46		(i)Special scheme for providing employment to rural youth	539.66			31.47		
47		Sub-Total (Rural Employment)	25088.46	11114.25	14369.15	50602.19	49067.00	19152.62
48	###	3. Land Reforms	2484.15	95.42	120.85	684.18	600.00	120.81
49	###	4. Other Rural Development Programmes						
50		(a) Community Development and Panchayats	3340.75	261.30	321.37	1362.11		305.00
51		(b)Karnataka Panchayat Raj Grants					800.00	
52		(c) State Institute for Rural Development					700.00	
53		(d) Grants to PRIs		865.43		865.43	209088.00	
54		(e) ZP Office Buildings		395.49	404.68	800.17	3815.00	851.33
55		(f) Samvikas Yojana		1500.00	6000.00	10875.00	25000.00	5000.00
56		(g) Rural Roads					83630.00	
57		(h) Improvement of Tanks					17180.00	
58		(g) Other Programmes of Rural Development	174729.56	37809.85	30564.59	158831.76		38675.34
59		Sub-Total (Other Rural Development Programmes)	178070.31	40832.07	37290.64	172734.47	340213.00	44831.67
60		Total (II)(1 to 4)	219835.16	54133.90	69444.30	247402.10	458719.00	120979.55
61		III. Special Area Programme						
62		(a) Hill Areas Development Programme						
63		(b) Other Special Area Programmes						
64		(i) Border Area Development Programme	4283.01	355.88	850.00	1825.42	5700.00	721.00
65		(ii) Others (to be specified)						
66		a) Malnad Area Development Board	17132.04	1400.00	3355.00	8060.00	19500.00	2415.00
67		b) Hyderabad - Karnataka Devp. Board	39232.38	4980.00	4320.00	15492.13	29000.00	3710.00
68		c) Maidan Development Board	3426.41	630.00	700.00	3076.25	10800.00	1470.00
69		d) Upfront Pooling			2775.00	2775.00		3564.00
70		Sub-Total (Other Special Area Programmes)	64073.84	7365.88	12000.00	31228.80	65000.00	11880.00
71		Total (III)(a+b)	64073.84	7365.88	12000.00	31228.80	65000.00	11880.00

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6	No.	of Development	Projected	(Accounts)	(R.E)	anticipated	Proposed	(B.E)
7			Outlay			Expdr.	Outlay	
8			(at 2001-02					
9			Prices)					
10		1	2	3	4	6	7	8
72		IV. Irrigation & Flood Control						
73		1.Major and Medium Irrigation(incl. AIBP)	1327733.35	357939.32	403863.93	1617093.40	2221529.00	246138.00
74		2.Minor Irrigation	71935.14	19725.89	40989.08	106065.47	216806.00	61784.68
75		3.Command Area Development	13705.63	3120.60	7628.52	16251.26	32400.00	5397.56
76		4.AIBP(included in Major & Medium Irrigation)						
77		5.Flood Control (incl. Flood protection works)	4283.01	926.80	1765.63	4965.16	5600.00	1256.48
78		Total (IV)(1 to 5)	1417657.13	381712.61	454247.16	1744375.29	2476335.00	314576.72
79		V. Energy						
80		1. Power	221984.17	137275.74	182202.75	680974.83	1218260.00	209861.00
81		(a)Generation	76751.56	69400.00	117700.00	313600.00	142300.00	123009.00
82		(b)T&D	145232.61	67875.74	64502.75	367374.83	1075960.00	86852.00
83		2.Non-Conventional Sources of Energy	4711.31	191.19	611.20	1972.03	2600.00	120.00
84		3.Integrated Rural Energy Programmes (IREP)	2936.89	92.03	100.26	935.05	3955.00	612.26
85		Total (V)(1 to 3)	229632.37	137558.96	182914.21	683881.91	1224815.00	210593.26
86		VI. Industry & Minerals						
87		1.Village & Small Industries				25305.00		
88		(i)Small Scale Industries	99777.59	4868.78	12188.66	17057.44	50702.00	17692.07
89		(ii)Handicrafts						
90		(iii)Coir		31.98	59.28	91.26		240.00
91		(iii) Handlooms/Powerlooms	6283.19	3182.80	6654.15	15012.70	38030.00	10674.52
92		(iv)Sericulture	7960.41	2542.58	2060.39	6514.85	16154.00	2831.82
93		Sub-Total(Village & Small Industries)	114021.19	10626.14	20962.48	63981.25	104886.00	31438.41
94		2.Other Industries (Other than V & SI)	29038.81	9954.50	10112.90	44212.91	13700.00	11394.00
95		3.Minerals	2227.17	202.88	209.16	956.03	1200.00	727.66
96		Total (VI)(1 to 3)	145287.17	20783.52	31284.54	109150.19	119786.00	43560.07

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7			Outlay			Expdr.	Outlay	
8			(at 2001-02					
9			Prices)					
10		1	2	3	4	6	7	8
97		VII. Transport						
98		1.Ports & Light Houses	4796.97	571.15	700.00	2811.87	7100.00	650.00
99		2.Civil Aviation						
100		3.Roads and Bridges	394946.09	146477.07	172213.07	573651.22	751035.00	159518.11
101		4.Road Transport	85529.16	41790.00	65417.00	187418.00	439892.00	60159.00
102		5.Inland Water Transport						
103		6.Other Transport Services (to be specified)						
104		Pollution Control	171.32	47.57	50.12	161.07	400.00	76.50
105		Total (VII)(1 to 6)	485443.54	188885.79	238380.19	764042.16	1198427.00	220403.61
106		VIII. Science, Technology & Environment						
107		1.Scientific Research	1292.98	937.50	993.25	2512.52	8422.00	1849.25
108		2. Information Technology & E-Governance#	6081.88	5432.96	3451.57	13764.77	48602.00	1975.00
109		3.Ecology and Environment	1284.90	312.81	1323.24	2979.63	5900.00	1060.00
110		4.Forestry & Wildlife	73395.70	7111.23	15904.58	46932.70	67412.00	15876.24
111		Total (VIII) (1 to 4)	82055.46	13794.50	21672.64	66189.62	130336.00	20760.49
112		IX. General Economic Services						
113		1.Secretariat Economic Services	380.82	0.93	25.00	53.50	200.00	25.00
114		2.Tourism	6424.52	2023.37	4552.04	9887.09	31300.00	15233.00
115		3.Census, Surveys and Statistics	685.28	79.24	93.75	373.22	100.00	20.00
116		4.Civil Supplies						
117		5.Other General Economic Services :						
118		a) Weights and Measures	197.02	60.00	120.00	468.63	800.00	150.00
119		b) District Planning/District Councils		82.97	88.21	344.22	1030.00	180.64
120		c) Others (to be specified)						
121		i)One time ACA					10500.00	630.00
122		ii) Transfer of Cess to Infrastructure Initiative Fund	51481.79		20984.21	117358.21	183152.00	
123		iii) Modernisation of DPAR	479.70	58.89	70.00	249.01	400.00	70.00
124		iv) NABARD assisted improvement of rural market		1031.82	500.00	1531.82		
125		v) Block Grants/Market Research		38.50	50.50	94.00		90.50
126		vi) Technical Assistance for VAT (WBA)	1166.69	585.48	3250.00	4699.96	5000.00	2000.00
127		vii) Infrastructure Development	22614.30	2368.27	3770.00	29479.81	1648.00	254.00
128		viii) Deduct-Receipts on recovery and capital account				-119.49		
129		Total-IX General Economic Services	83430.12	6329.47	33503.71	164419.98	234130.00	18653.14
130		Total A:Economic Services	2888712.95	857443.09	1131371.08	4052004.43	6318210.00	1071035.69

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7			Outlay			Expdr.	Outlay	
8			(at 2001-02					
9			Prices)					
10		1	2	3	4	6	7	8
131		X. Social Services						
132		1.General Education	168760.17	93270.69	117585.75	382849.51	464207.00	137604.27
133		a) Elementary Education	71074.83	73471.36	76699.92	262866.60		85252.76
134		b) Literacy/Adult Education	17985.34	247.56	700.00	1243.74		1170.00
135		c) Secondary Education	62259.60	15528.47	32301.58	74848.08		31987.96
136		d) Higher Education	11135.81	1137.75	980.00	5838.50		1655.00
137		Sub-Total General Education(a to d)						
138		2.Technical Education	3255.09	9927.19	11407.80	25299.35	53500.00	10828.71
139		3.Sports& Youth Services	6326.81	2221.85	2042.06	6471.14	12641.00	2138.57
140		5.Art & Culture	6809.99	2536.58	9203.49	15051.34	25394.00	9518.90
141		Sub-Total (Education)	185152.06	107956.31	140239.10	429671.34	555742.00	160090.45
142		6.Medical and Public Health	153052.20	26602.68	48151.64	127744.69	186722.00	61705.52
143		i) Primary Health Care	30616.26			3119.60		
144		a) Rural	27184.72			2814.99		
145		b) Urban	3431.54			304.61		
146		ii) Secondary Health Care	55876.02			9705.37		
147		iii) terrytary Health Care/Super Speciality Services	2462.73					
148		iv) Medical Education	12801.89	11691.20	18619.63	30310.83		21653.73
149		v) Research	11.14					
150		vi) Super Health Scheme	11632.63					
151		vii) Training	4.28					
152		viii) AYUSH	99.37					
153		ix) ESI	856.60	94.22	152.37	246.59		209.14
154		x) Control of						
155		a) Communicable diseases	539.66					
156		b) Non-communicable diseases	417.16					
157		xi)Primary Health Care	17560.30					
158		a)NMEP	17132.00					
159		b)T.B. Control Programme	428.30					
160		c)Others						
161		xii) National Rural Health Mission						
162		xiii) Other Programmes	20078.70					
163		xiv)Direction & Adminstration	95.08					
164		Sub-Total (Medical& Public Health)	153051.82					

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7			Outlay			Expdr.	Outlay	
8			(at 2001-02					
9			Prices)					
10		1	2	3	4	6	7	8
165		7.Water Supply and Sanitation		65140.00	51749.00	269726.40		76358.00
166		i) Rural Water Supply	138652.65				116170.00	
167		ii) Rural Sanitation	9023.44					
168		iii) Urban Water Supply	135568.42				390635.00	
169		iv) Urban Sanitation	22474.67					
170		Sub-Total (Water Supply and Sanitation)	305719.18	65140.00	51749.00	116889.00	506805.00	76358.00
171		8.Housing (incl. Police Housing)		86822.00	66576.00	308859.23		63683.00
172		a) Rural Housing (Programmes to be specified)	156993.75					
173		b) Urban Housing(Programmes to be specified)	89998.92					
174		c)Indira Awaz Yojana(IAY)	11337.47					
175		Sub-Total (Housing)	258330.14	86822.00	66576.00	153398.00	373921.00	63683.00
176		9.Urban Development (Incl. State Capital Project & Slum Area Devp.)	322939.02	47319.00	126088.00	281380.93	904619.00	168732.00
177		10.Information and Publicity	5139.61	417.10	597.37	1968.88	3100.00	710.00
178		11. Development of SCs, STs and OBCs	116995.41	37457.43	56300.98	176470.18		66160.59
179		i) Development of Scs	60218.94	19464.96	23271.58	42736.54	129455.00	26393.23
180		ii)Development of Sts	13410.11	6163.63	8404.26	14567.89	52563.00	9240.53
181		iii) Development of OBCs	33696.17	9636.21	15139.24	24775.45	82582.00	19501.08
182		iv) Minorities	9670.19	2192.63	9485.90	11678.53	56015.00	11025.85
183		Sub-Total (Development of SCs, STs and OBCs)	116995.41	37457.43	56300.98	93758.41	320615.00	66160.69
184		12.Labour and Employment				7976.77		
185		A. Labour Welfare						
186		i) Labour and Labour Welfare	428.30	402.06	1030.47	1894.80		1424.46
187		ii) Social Security for Labour	256.98	25.25	29.36	761.48		74.10
188		iii) Labour Education						
189		iv) Rehabilitation of Bounded Labour						
190		v) Child Labour						
191		B. Employment Services	6595.84	2205.01	4410.35	13422.99		6551.39
192		C) Craftsmen Training(ITIs) and Apperenticeship Training						
193		Sub-Total (Labour and Employment)	7281.12	2632.32	5470.18	16079.27	23018.00	8049.95

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7			Outlay			Expdr.	Outlay	
8			(at 2001-02					
9			Prices)					
10		1	2	3	4	6	7	8
194		13.Social Security & Social Welfare						
195		i) Insurance Scheme for the Poor through GIC etc.						
196		ii) National Social Assistance Programme & Annapurna.			11715.12	11715.12	84400.00	
197		iii) Welfare of Handicapped (Includes assistance for Voluntary Organisations)	3597.73	181.79	274.95	1326.05	3868.00	968.44
198		iv) Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc)						
199		v) Others (to be specified)						
200		Sub-Total (Social Security & Social Welfare)						
201		14. Empowerment of Women & Development of Children						
202		ii) Child Welfare (Inc. Integrated Child Devp. Services, Balwadi Nutrition Programme, Day care Centres.	32482.71	6504.57	35482.16	60625.99	205665.00	35613.85
203		iii) Women's Welfare						
204		Nutrition	22606.20	8564.94	11196.66	36522.96	61024.00	11278.24
205		Other Social Services						
206		a) Saree-Dhoti Scheme	3683.39	300.00	200.00	1395.71	1100.00	200.00
207		b) Consumer Welfare	1370.56	176.21	217.81	795.01	300.00	
208		d) Temples & Other Institutions (ACA)		10475.88	5300.00	16785.88	1000.00	5005.00
209		Total (X) : (1 to 14)	1418349.33	400550.23	559558.97	1741067.64	3231899.00	658555.04
210		XI. General Services						
211		Jails	770.94					178.00
212		Stationery and Printing	1456.22	66.10	101.20	593.93	600.00	110.00
213		Public Works	42506.54	9455.92	21607.00	53456.15	101600.00	40220.00
214		Other Administrative Services						150.00
215		Training	171.32	33.11	30.87	121.40	160.00	33.40
216		Others (to be specified)						
217		(a) Fire Protection	942.26	199.64	600.00	981.30	5700.00	1000.00
218		(c) Administration of Justice	2912.45	20.00	1260.00	1280.00	5000.00	1000.00
219		(d) Food Storage & Warehousing						500.00
220		(d) Secretariat General Services		56.40	1562.00	1618.40		570.00
221		(e) Police			5900.00	5900.00		4400.00
222		(f) Treasury & Accounts Administration			800.84	800.84		503.46
223		(g) Fiscal Policy					6600.00	
224		(h) IDF Grants for procurement Capacity Development					120.00	
225		(i) T.A for development of Human Resources Database					400.00	
226		C: Total (XI) (1 to 4)	48759.73	9831.17	31861.91	64752.02	120180.00	48664.86
227		Grand Total	4355822.01	1267824.49	1722791.96	5857824.09	9670288.00	1778255.59
228	1	Various components of Bharat Nirman should be included under their respective sectors/Sub-Sectors and also shown in a						
229		consolidated form in (Annexure - IV).		7				

	B	C	D	H	I	K	L	M
2		Draft Eleventh Five Year Plan (2007-12) Proposed and Annual Plan(2007-08)-Budgetted outlays						
3								(Rs.lakh)
4			Tenth Plan	Annual Plan	Annual Plan	Tenth Plan	Eleventh Plan	Annual Plan
5	Sl.	Major Heads / Minor Heads	2002-07	2005-06	2006-07	2002-07	2007-12	2007-08
6	No.	of Development	Projected	(Accounts)	(R.E)	anticipated	Proposed	(B.E)
7			Outlay			Expdr.	Outlay	
8			(at 2001-02					
9			Prices)					
10		1	2	3	4	6	7	8
230	2	Externally Aided Projects should be included under their respective sector/Sub-Sectors.						
231		#IT Sector includes State Wide Area Networks, National E-Governance Plan and Mission Mode Projects, Computerization of Municipalities, Land Records, Agriculture, Education etc.						

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	I. Agriculture & Allied Activities													
1 01 2401	Crop Husbandry													
	1 Direction & Administration													
	State Sector													
	Agriculture ADA office rent & tax & Blding rep	SG	94.23	94.23										
	Budg. repairs & renovation	SG	565.36	565.36										
	Computer Centre & vehicles on hire	SG	493.78	493.78										
	Plan Development and Research	SG	424.02	424.02										
	Directorate of Agriculture	SG				90.60	90.60							
	Agricultural extension project	SG				935.36	935.36		485.00	485.00		485.00	485.00	
	Computer centre at Directorate of Agriculture	SG				64.55	64.55							
	Agricultural farms and development centres	SG				24.17	24.17							
	Monitoring & Evaluation Unit	SG				37.18	37.18							
	State Sector : Total		1577.39	1577.39		1176.86	1176.86		485.00	485.00		485.00	485.00	
	ZP Sector ----- No Schemes -----	SG												
	Total :(State + ZP)		1577.39	1577.39		1176.86	1176.86		485.00	485.00		485.00	485.00	
	Food grain Crops	SG												
	102 State Sector - No Schemes --	SG												
	ZP Sector	SG												
	Accelerated maize develpt. programme	SG	77.09	77.09		94.19	94.19		54.31	54.31		54.31	54.31	
	ZP Sector Total		77.09	77.09		94.19	94.19		54.31	54.31		54.31	54.31	
	Total :(State+ZP)		77.09	77.09		94.19	94.19		54.31	54.31		54.31	54.31	
	Seeds													
	103 Seeds / supply of seeds	SG				3000.00	3000.00		4250.00	4250.00		4250.00	4250.00	
	Establishment of seed testing laboratories at Gangavathi and Davanagere	SG				0.01	0.01							
	Contribution to KSSC towards share equity	SG				15.00	15.00							
	State Sector -Total					3015.01	3015.01		4250.00	4250.00		4250.00	4250.00	
	ZP Sector													
	Seed farm	SG	68.53	68.53										
	ZP Sector Total		68.53	68.53										
	Total :(State+ZP)		68.53	68.53										
	Agricultural Farms													
	104 State Sector	SG												
	Strengthening of Agriculture Devt. Centre	SG	117.78	117.78		14.43	14.43							
	State Sector : Total		117.78	117.78		14.43	14.43							
	ZP Sector ----- No Schemes -----	SG												
	Total :(State + ZP)		117.78	117.78		14.43	14.43							
	Manures & Fertilisers	SG												
	105 State Sector	SG												
	Soil health Centres	SG				111.58	111.58		105.00	105.00		105.00	105.00	
	Popularisation of Bio-Fertilisers	SG	651.02	651.02		113.82	113.82							
	State Sector : Total		651.02	651.02		113.82	113.82		105.00	105.00		105.00	105.00	
	ZP Sector :	SG												
	Compost Development & Green Manuring	SG												
	ZP Sector ----- No Schemes -----	SG												
	Total :(State + ZP)		651.02	651.02		113.82	113.82		105.00	105.00		105.00	105.00	
	107 Plant Protection	SG												
	State Sector	SG												
	P.P. Measures	SG	471.13	471.13		112.37	112.37							
	Plan production and Bio control laboratories	SG				118.33	118.33							

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I

(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2		15	16	17	18	19	20	21	22	23	
	I. Agriculture & Allied Activities											
1 01 2401	Crop Husbandry											
	1 Direction & Administration											
	State Sector											
	AgricultureADA office rent & tax & Bilding rep	SG										
	Budg. repairs & renovation	SG										
	Computer Centre & .vehicles on hire	SG										
	Plan Development and Research	SG	90.60	90.60		1000.00	1000.00		195.00	195.00		
	Directorate of Agriculture	SG	1420.36	1420.36		500.00	500.00		95.00	95.00		
	Agricultural extention project	SG	64.55	64.55		700.00	700.00		130.00	130.00		
	Computer centre at Directorate of Agriculture	SG	24.17	24.17		350.00	350.00		65.00	65.00		
	Agricultural farms and development centres	SG	37.18	37.18								
	Monitoring & Evaluation Unit	SG	25.00	25.00								
	State Sector : Total		1661.86	1661.86		2550.00	2550.00		485.00	485.00		
	ZP Sector ----- No Schemes -----	SG										
	Total :(State + ZP)		1661.86	1661.86		2550.00	2550.00		485.00	485.00		
	Food grain Crops	SG										
	102 State Sector - No Schemes --	SG										
	ZP Sector	SG										
	Accelerated maize develpt. programme	SG	148.50	148.50								
	ZP Sector Total		148.50	148.50								
	Total :(State+ZP)		148.50	148.50								
	Seeds											
	103 Seeds / supply of seeds	SG	7250.00	7250.00		22600.00	22600.00		4714.45	4714.45		
	Establishment of seed testing laboratories at Gangavathi and Davanagere	SG	0.01	0.01								
	Contribution to KSSC towards share equity	SG	15.00	15.00								
	State Sector -Total		7265.01	7265.01		22600.00	22600.00		4714.45	4714.45		
	ZP Sector											
	Seed farm	SG										
	ZP Sector Total											
	Total :(State+ZP)											
	Agricultural Farms											
	104 State Sector	SG										
	Strengthening of Agriculture Devt.Centre	SG	14.43	14.43								
	State Sector : Total		14.43	14.43								
	ZP Sector ----- No Schemes -----	SG										
	Total :(State + ZP)		14.43	14.43								
	Manures & Fertilisers	SG										
	105 State Sector	SG										
	Soil health Centres	SG	216.58	216.58		525.00	525.00		100.00	100.00		
	Popularisation of Bio-Fertilisers	SG	113.82	113.82								
	State Sector : Total		218.82	218.82		525.00	525.00		100.00	100.00		
	ZP Sector :	SG										
	Compost Development & Green Manuring	SG										
	ZP Sector ----- No Schemes -----	SG										
	Total :(State + ZP)		218.82	218.82		525.00	525.00		100.00	100.00		
	107 Plant Protection	SG										
	State Sector	SG										
	P.P. Measures	SG	112.37	112.37								
	Plan production and Bio control laboratories	SG	118.33	118.33								

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Insecticide control Laboratory	SG	145.62	145.62		442.97	442.97		449.95	449.95		449.95	449.95	
	Bio Control at Gulbarga	SG				14.12	14.12							
	Strengthening of State Bio Control Lab.	SG				22.01	22.01							
	State Sector : Total		616.75	616.75		709.80	709.80		449.95	449.95		449.95	449.95	
	ZP Sector	SG												
	Agri. Fairs	SG												
	Power operated pp equipment	SG												
	PP Chemicals	SG												
	ZP Sector : Total													
	Total :(State + ZP)		616.75	616.75		709.80	709.80		449.95	449.95		449.95	449.95	
	Commercial Crops	SG												
108	State Sector	SG												
	Mini Mission-under Cotton	SG	624.25	624.25		333.51	333.51		60.00	60.00		60.00	60.00	
	Drip Irrigation	SG				969.63	969.63							
	State Sector : Total		624.25	624.25		1303.14	1303.14		60.00	60.00		60.00	60.00	
	ZP Sector													
	Development of Sugarcane	SG												
	ZP Sector : Total													
	Total :(State + ZP)		624.25	624.25		1303.14	1303.14		60.00	60.00		60.00	60.00	
109	State Sector	SG												
	Women & Youth Trg. & Ext. Project (WYTEP) (DANIDA)	SG				2502.02	2502.02		774.30	774.30		774.30	774.30	
	Rural Development Training Centres	SG												
	Farm Information Unit	SG	2989.54	2989.54		34.63	34.63							
	Agricultural fairs and exhibition	SG				37.87	37.87							
	Farm Agri.& Allied Activities	SG	267.69	267.69		30.82	30.82							
	Dist.Agri.training centres	SG	1511.90	1511.90		218.16	218.16							
	Farm related Activities	SG	2526.98	2526.98		730.77	730.77		150.00	150.00		150.00	150.00	
	State Sector : Total		7296.11	7296.11		3554.27	3554.27		924.30	924.30		924.30	924.30	
	ZP Sector-No Schemes--	SG												
	Total :(State + ZP)		7296.11	7296.11		3554.27	3554.27		924.30	924.30		924.30	924.30	
	Crop Insurance	SG												
110	State Sector	SG												
	Insurance coverage for agri.labourers New Crop Insurance Scheme	SG	5567.91	5567.91		38187.85	38187.85							
	State Sector : Total		5567.91	5567.91		38187.85	38187.85							
	ZP Sector	SG												
	Supply of crop Estimation survey equipt.under crop Insurance Scheme	SG												
	ZP Sector : total													
	Total :(State + ZP)		5567.91	5567.91		38187.85	38187.85							
	Development of Pulses	SG												
112	State sector	SG												
	CSS National Pulses Devp. Project	SG	53.01	53.01		78.48	78.48		50.00	50.00		50.00	50.00	
	Grant in aid to Turboard	SG				500.00	500.00							
	State Sector : Total		53.01	53.01		578.48	578.48		50.00	50.00		50.00	50.00	
	ZP Sector	SG												
	CSS National Pulses Devpt.Project	SG				167.13	167.13		82.42	82.42		82.42	82.42	
	ZP Sector : Total					167.13	167.13		82.42	82.42		82.42	82.42	
	Total :(State + ZP)		53.01	53.01										

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Total (col. 6+12)	Continuuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23
	Insecticide control Laboratory	SG	892.92	892.92		2250.00	2250.00		450.00	450.00	
	Bio Control at Gulbarga	SG	14.12	14.12							
	Strengthening of State Bio Control Lab.	SG	22.01	22.01							
	State Sector : Total		1159.75	1159.75		2250.00	2250.00		450.00	450.00	
	ZP Sector	SG									
	Agri. Fairs	SG									
	Power operated pp equipment	SG									
	PP Chemicals	SG									
	ZP Sector : Total										
	Total :(State + ZP)		1159.75	1159.75		2250.00	2250.00		450.00	450.00	
	Commercial Crops	SG									
108	State Sector	SG									
	Mini Mission-under Cotton	SG	393.51	393.51		360.00	360.00		81.75	81.75	
	Drip Irrigation	SG	969.63	969.63							
	State Sector : Total		1363.14	1363.14		360.00	360.00		81.75	81.75	
	ZP Sector										
	Development of Sugarcane	SG									
	ZP Sector : Total										
	Total :(State + ZP)		1363.14	1363.14		360.00	360.00		81.75	81.75	
109	State Sector	SG									
	Women & Youth Trg. & Ext. Project (WYTEP) (DANIDA)	SG	3276.32	3276.32		2680.00	2680.00		600.00	600.00	
	Rural Development Training Centres	SG				100.00	100.00		20.00	20.00	
	Farm Information Unit	SG	34.63	34.63							
	Agricultural fairs and exhibition	SG	37.87	37.87							
	Farm Agri.& Allied Activities	SG	30.82	30.82							
	Dist.Agri.training centres	SG	218.16	218.16							
	Farm related Activities	SG	880.77	880.77		620.00	620.00		125.00	125.00	
	State Sector : Total		4478.57	4478.57		3400.00	3400.00		745.00	745.00	
	ZP Sector-No Schemes--	SG									
	Total :(State + ZP)		4478.57	4478.57		3400.00	3400.00		745.00	745.00	
	Crop Insurance	SG									
	State Sector	SG									
110	Insurance coverage for agri.labourers New Crop Insurance Scheme	SG	38187.85	38187.85							
	State Sector : Total		38187.85	38187.85							
	ZP Sector	SG									
	Supply of crop Estimation survey equipt.under crop Insurance Scheme	SG									
	ZP Sector : total										
	Total :(State + ZP)		38187.85	38187.85							
	Development of Pulses	SG									
	State sector	SG									
112	CSS National Pulses Devp. Project	SG	128.48	128.48		500.00	500.00		95.50	95.50	
	Grant in aid to Turboard	SG	500.00	500.00							
	State Sector : Total		628.48	628.48		500.00	500.00		95.50	95.50	
	ZP Sector	SG									
	CSS National Pulses Devpt.Project	SG	249.55	249.55							
	ZP Sector : Total		249.55	249.55							
	Total :(State + ZP)					500.00	500.00		95.50	95.50	

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			State Govt./ Public Sector Enterprises / Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure	
		Total								Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Development of Oilseeds													
	State Sector													
	CSS Oilseeds Production Programme	SG	88.34	88.34		222.79	222.79		100.00	100.00		100.00	100.00	
114	State Sector : Total		88.34	88.34		222.79	222.79		100.00	100.00		100.00	100.00	
	ZP Sector													
	CSS Oilseeds Production Programme SCP for SC/ST	SG				4.75	4.75							
	CSS Oilseeds Production Programme	SG				677.85	677.85		274.16	274.16		274.16	274.16	
	ZP Sector : Total					682.60	682.60		274.16	274.16		274.16	274.16	
	Total :(State + ZP)		88.34	88.34		905.39	905.39		374.16	374.16		374.16	374.16	
	Tribal Area Sub Plan													
	State Sector													
	Tribal Sub Plan	SG	650.16	650.16										
796	State Sector: Total		650.16	650.16										
	ZP Sector													
	Tribal Sub Plan	SG	154.19	154.19		0.01	0.01							
	Leave Encash Prior to Retirement	SG												
	ZP Sector Total		154.19	154.19										
	Total :(State+ZP)		804.35	804.35										
	Other Expenditure													
	State Sector													
800	Productivity Awards to Farmers	SG	235.57	235.57		75.77	75.77							
	Organic Fertilizer	SG				307.02	307.02		800.00	800.00		800.00	800.00	
	New Agricultural Promotions schemes	SG				2993.02	2993.02		2408.10	2408.10		2408.10	2408.10	
	Farm ponds in farmers fields	SG							5000.00	5000.00		5000.00	5000.00	
	Compensation to families who commit suicide	SG				184.75	184.75							
	Committees and Consultancy	SG	88.34	88.34		15.54	15.54							
	Special Component Plan	SG	3260.23	3260.23		6.99	6.99							
	Hi-tec Agri. Implements	SG												
	Development of Agriculture under New Macro Management mode (work plan)	SG	1151.44	1151.44		680.66	680.66			90.00		90.00	90.00	
	Turboard Corpus fund	SG							300.00	300.00		300.00	300.00	
	Krshi Pandit Prashasti	SG	4.71	4.71		3.75	3.75							
	Other Agri. Schemes	SG				2190.58	2190.58		200.00	200.00		200.00	200.00	
	Subsidy for post harvesting technology	SG	1304.60		1304.60	5.89		5.89						
	Subsidy for Agro processing	SG	1308.88		1308.88									
	Satcom centre, ANSSIRD	SG	47.11		47.11	12.00		12.00						
	Soil Testing Kits	SG												
	Drought monitoring cell	SG	244.53		244.53	3.00		3.00						
	State Sector : Total		7645.41	4740.29	2905.12	6478.97	6458.08	20.89	8798.10	8798.10		8798.10	8798.10	
	ZP Sector													
	Tribal Sub Plan													
	Special Component Plan	SG	589.34	589.34										
	Agricultural Buildings	SG												
	ZP Sector : Total		589.34	589.34										
	Total :(State + ZP)		8234.75	5329.63	2905.12	6478.97	6458.08	20.89	8798.10	8798.10		8798.10	8798.10	
	State Sector													
	New schemes	SG												
	Bio-fuels	SG							600.00	600.00		600.00	600.00	
	Contract farming / Research centre for organic farming	SG							200.00	200.00		200.00	200.00	
	Agri. Development Corporation	SG												

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)	
		Total					Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2		15	16	17	18	19	20	21	22	23
	Development of Oilseeds										
	State Sector										
114	CSS Oilseeds Production Programme	SG	322.79	322.79		1750.00	1750.00		312.50	312.50	
	State Sector : Total		322.79	322.79		1750.00	1750.00		312.50	312.50	
	ZP Sector										
	CSS Oilseeds Production Programme SCP for SC/ST	SG	4.75	4.75							
	CSS Oilseeds Production Programme	SG	952.01	952.01							
	ZP Sector : Total		956.76	956.76							
	Total :(State + ZP)		1279.55	1279.55		1750.00	1750.00		312.50	312.50	
	Tribal Area Sub Plan										
	State Sector										
	Tribal Sub Plan	SG				6667.90	6667.90		1211.75	1211.75	
796	State Sector: Total					6667.90	6667.90		1211.75	1211.75	
	ZP Sector										
	Tribal Sub Plan	SG	0.01	0.01							
	Leave Encash Prior to Retirement	SG									
	ZP Sector Total										
	Total :(State+ZP)					6667.90	6667.90		1211.75	1211.75	
	Other Expenditure										
	State Sector										
800	Productivity Awards to Farmers	SG	75.77	75.77							
	Organic Fertilizer	SG	1107.02	1107.02		4300.00	4300.00		800.00	800.00	
	New Agricultural Pramotions schemes	SG	5401.12	5401.12		25000.00	25000.00		3800.00	3800.00	
	Farm ponds in farmers fields	SG	5000.00	5000.00							
	Compensation to families who commit suicide	SG	184.75	184.75							
	Committees and Consultancy	SG	15.54	15.54							
	Special Component Plan	SG	6.99	6.99		16491.60	16491.60		2997.00	2997.00	
	Hi-tec Agri. Implements	SG				750.00	750.00		120.00	120.00	
	Development of Agriculture under New Macro Management mode (work plan)	SG	770.66	770.66							
	Turboard Corpus fund	SG	300.00	300.00							
	Krshi Pandit Prashasti	SG	3.75	3.75							
	Other Agri. Schemes	SG	2390.58	2390.58		325.00	325.00		182.00	182.00	
	Subsidy for post harvesting technology	SG	5.89		5.89						
	Subsidy for Agro processing	SG									
	Satcom centre, ANSSIRD	SG	12.00		12.00						
	Soil Testing Kits	SG				250.00	250.00		50.00	50.00	
	Drought monitoring cell	SG	3.00		3.00						
	State Sector : Total		15277.07	15256.18	20.89	47116.60	47116.60		7949.00	7949.00	
	ZP Sector										
	Tribal Sub Plan										
	Special Component Plan	SG									
	Agricultural Buildings	SG									
	ZP Sector : Total										
	Total :(State + ZP)		15277.07	15256.18	20.89	47116.60	47116.60		7949.00	7949.00	
	State Sector										
	New schemes	SG									
	Bio-fuels	SG	600.00	600.00		3500.00	3500.00		600.00	600.00	
	Contract farming / Research centre for organic farming	SG	200.00	200.00		250.00	250.00		50.00	50.00	
	Agri. Development Corporation	SG									

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt/ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Supply of seeds under subsidy to SF and MF	SG												
1	Bhoomi Thaya Aarogya	SG												
2	Farmers pass book	SG												
3	Dry land agriculture Commission	SG												
4	Establishment of Telemetric rainguage at GP level	SG												
5	Farmation of progressive farmers	SG												
6	Agro Tech park GP level	SG												
7	Dr. Nanjundappa Committee	SG												
8	Strengthening of W.T.O.	SG												
9	Establishment of Agriculture Trade Authority	SG												
10	Establishment of Rural Godowns	SG												
11	Appointment of Agriculture Graduates at GP level on Contract basis.	SG												
	Processing and Marketing linkage	SG												
4401	Capital Outlay on Crop Husbandry	SG												
	State Sector : Total								800.00	800.00		800.00	800.00	
	ZP Expenditure/Block assistance.	SG	2107.35	2107.35		3923.18	3923.18		2437.88	2437.88		2437.88	2437.88	
	Capital account	SG	141.34	141.34		50.82	50.82		30.05	30.05		30.05	30.05	
	Special Component Plan-Pooling	SG				369.94	369.94							
	Tribal Sub-Plan-Pooling	SG				119.58	119.58							
4401	Kar.Watershed Devp.Project (DANIDA) / UPFRONT	SG	743.53	743.53		2464.29	2464.29		1580.74	1580.74		1580.74	1580.74	
	CSS River Valley Project	SG	353.35	353.35										
2401	State Sector :Total		26126.35	23221.23	2905.12	58471.63	58450.74	20.89	17633.14	17633.14		17633.14	17633.14	
	ZP Sector :Total		2996.50	2996.50		4867.10	4867.10		2848.77	2848.77		2848.77	2848.77	
	Agriculture :Grand Total		29122.85	26217.73	2905.12	63338.73	63317.84	20.89	20481.91	20481.91		20481.91	20481.91	
2401 001	Horticulture													
	Direction & Administration	SG												
	State Sector													
	Executive Establishment	SG	63.39	63.39		7.78	7.78							
	Directorate of Horticulture	SG				8.87	8.87		4.95	4.95		4.95	4.95	
	Modernisation of horticultural offices	SG	47.11	47.11		3.92	3.92							
	State Sector: Total		110.50	110.50		20.57	20.57		4.95	4.95		4.95	4.95	
	ZP Sector-----No Schemes----	SG												
	Total:001. Horticulture (State + ZP)		110.50	110.50		20.57	20.57		4.95	4.95		4.95	4.95	
107	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)													
108	Commercial Crops													
	Horticulture													
	State Sector													
	Scheme for special asst to Drip Irrigation	SG				1573.35	1573.35							
	Oil palm cultivation in potential States	SG	214.15	214.15		296.68	296.68		75.00	75.00		75.00	75.00	
	RIDF XI - 14 Drip Irrigation systems for horticulture crops in Bijapur and Kolar District.	SG							900.00	900.00		900.00	900.00	
	Organic farming in horticulture	SG												

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I

(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
	Supply of seeds under subsidy to SF and MF	SG							150.00		150.00	
1	Bhoomi Thaya Aarogya	SG							150.00		150.00	
2	Farmers pass book	SG				2000.00		2000.00	150.00		150.00	
3	Dry land agriculture Commission	SG				250.00		250.00	50.00		50.00	
4	Establishment of Telemetric rainguage at GP level	SG				500.00		500.00	100.00		100.00	
5	Farmation of progressive farmers	SG				100.00		100.00	25.00		25.00	
6	Agro Tech park GP level	SG				400.00		400.00	50.00		50.00	
7	Dr. Nanjundappa Committee	SG				3855.25		3855.25	400.00		400.00	
8	Strengthening of W.T.O.	SG				25.00		25.00	25.00		25.00	
9	Establishment of Agricultutre Trade Authority	SG				50.00		50.00	25.00		25.00	
10	Establishment of Rural Godowns	SG							100.00		100.00	
11	Appointment of Agriculture Graduates at GP level on Contract basis.	SG				3000.00		3000.00	600.00		600.00	
	Processing and Marketing linkage	SG										
4401	Capital Outlay on Crop Husbandry	SG				150.25		150.25	30.05		30.05	
	State Sector : Total		800.00	800.00		14080.50	3750.00	10330.50	2355.05	650.00	1705.05	
	ZP Expenditure/Block assistance.	SG	6361.06	6361.06								
	Capital account	SG	80.87	80.87								
	Special Component Plan-Pooling	SG	369.94	369.94								
	Tribal Sub-Plan-Pooling	SG	119.58	119.58								
4401	Kar. Watershed Devp.Project (DANIDA) / UPFRONT	SG	4045.03	4045.03								
4401	CSS River Valley Project	SG										
2401	State Sector :Total		76104.77	76083.88	20.89	101800.00	91469.50	10330.50	18500.00	16794.95	1705.05	
	ZP Sector :Total		7715.87	7715.87		18606.00	18606.00		3414.00	3414.00		
	Agriculture :Grand Total		83820.64	83799.75	20.89	120406.00	110075.50	10330.50	21914.00	20208.95	1705.05	
2401 001	Horticulture											
	Direction & Administration	SG										
	State Sector											
	Executive Establishment	SG	7.78	7.78								
	Directorate of Horticulture	SG	13.82	13.82		61.05	61.05		10.00	10.00		
	Modernisation of horticultural offices	SG	3.92	3.92								
	State Sector: Total		25.52	25.52		61.05	61.05		10.00	10.00		
	ZP Sector-----No Schemes-----	SG										
	Total:001. Horticulture (State + ZP)		25.52	25.52		61.05	61.05		10.00	10.00		
107	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)											
108	Commercial Crops											
	Horticulture											
	State Sector											
	Scheme for special asst to Drip Irrigation	SG	1573.35	1573.35								
	Oil palm cultivation in potential States	SG	371.68	371.68		1457.46	1457.46		240.00	240.00		
	RIDF XI - 14 Drip Irrigation systems for horticulture crops in Bijapur and Kolar District.	SG	900.00	900.00		500.00	500.00		100.00	100.00		
	Organic farming in horticulture	SG										

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	CSS for Development of Spices	SG												
	Development of coconut with assistance from CDB	SG												
	State Sector: Total		214.15	214.15		1870.03	1870.03		975.00	975.00		975.00	975.00	
	ZP Sector													
	Seed Coconut Procure.& Nurs.maintenance	SG												
	ZP Sector: Total		214.15	214.15		1870.03	1870.03		975.00	975.00		975.00	975.00	
	Total:108 Horticulture(State+ZP)													
	Extension & Training													
119	State Sector													
	Extension & Training	SG	149.91	149.91		11.38	11.38							
	State Sector : Total		149.91	149.91		11.38	11.38							
	ZP Sector													
	Training to Farmers	SG												
	ZP Sector : Total		149.91	149.91		11.38	11.38							
	Total : 109. Horticulture (State + ZP)													
	Public Gardens													
2406-112	State Sector													
	Dev.botanical & other ornamental gardens	SG				239.93	239.93							
	Horticulture Gardens	SG												
	State Sector : Total					239.93	239.93							
	ZP Sector -----No Schemes-----	SG												
	NABARD assisted scheme (drip irrigation projects and special project for Ramnagara and Kanakapura)	SG												
	ZP Sector: Total					239.93	239.93							
	Total : 112 Public Gardens (State + ZP)													
	Horticulture & Vegetable Crops													
119	State Sector													
	Development of Mushrooms	SG				0.31	0.31							
	Pilot Project on adoption of Israeli Technology in Farmer's field	SG				500.00	500.00		500.00	500.00		500.00	500.00	
	L.S.provision for EAP for preparation	SG	10.28	10.28										
	Prod.&distri.of quality planting materials	SG	286.96	286.96		71.22	71.22							
	Devpt. and Maintenance of farms & Nurseries	SG	141.34	141.34		137.72	137.72		575.00	575.00		575.00	575.00	
	Devpt.of Departmental laboratories	SG	192.74	192.74		114.57	114.57		100.00	100.00		100.00	100.00	
	Horticulture Buildings	SG	218.43	218.43		219.20	219.20		125.00	125.00		125.00	125.00	
	Horticulture Plant Protection majors	SG												
	Scheme for Inte. Control of pest / disease	SG												
	CSS for intered. dev.of Cashew 100%	SG												
	State Sector: Total		849.75	849.75		1043.02	1043.02		1300.00	1300.00		1300.00	1300.00	
	ZP Sector													
	Publicity and literature	SG												
	Mushroom Training	SG												
	Dev.show plants in front-Govt.office/G.hs.	SG												
	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												

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
						Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuining Scheme (col. 7+13)	New Schemes (col.8+14)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
1	2	15	16	17	18	19	20	21	22	23	
	CSS for Development of Spices	SG									
	Development of coconut with assistance from CDB	SG				19.84	19.84		3.25	3.25	
	State Sector: Total		2845.03	2845.03		1977.30	1977.30		343.25	343.25	
	ZP Sector										
	Seed Coconut Procure.& Nurs.maintenance	SG									
	ZP Sector: Total										
	Total:108 Horticulture(State+ZP)		2845.03	2845.03		1977.30	1977.30		343.25	343.25	
	Extension & Training										
119	State Sector										
	Extension & Training	SG	11.38	11.38		846.15	846.15		150.00	150.00	
	State Sector : Total		11.38	11.38		846.15	846.15		150.00	150.00	
	ZP Sector										
	Training to Farmers	SG									
	ZP Sector : Total										
	Total : 109. Horticulture (State + ZP)		11.38	11.38		846.15	846.15		150.00	150.00	
	Public Gardens										
2406-112	State Sector										
	Dev.botanical & other ornamental gardens	SG	239.93	239.93							
	Horticulture Gardens	SG				1692.30	1692.30		300.00	300.00	
	State Sector : Total		239.93	239.93		1692.30	1692.30		300.00	300.00	
	ZP Sector -----No Schemes-----	SG									
	NABARD assisted scheme (drip irrigation projects and special project for Ramnagara and Kanakapura)	SG									
	ZP Sector: Total										
	Total : 112 Public Gardens (State + ZP)		239.93	239.93							
	Horticulture & Vegetable Crops										
119	State Sector										
	Development of Mushrooms	SG	0.31	0.31							
	Pilot Project on adoption of Israeli Technology in Farmer's field	SG	1000.00	1000.00		3500.00	3500.00		800.00	800.00	
	L.S.provision for EAP for preparation	SG									
	Prod.&distri.of quality planting materials	SG	71.22	71.22							
	Devpt. and Maintenance of farms & Nurseries	SG	712.72	712.72		2470.50	2470.50		500.00	500.00	
	Devpt.of Departmental laboratories	SG	214.57	214.57		2056.40	2056.40		400.00	400.00	
	Horticulture Buildings	SG	344.20	344.20		738.80	738.80		118.25	118.25	
	Horticulture Plant Protection majors	SG									
	Scheme for Inte. Control of pet / disease	SG				1692.30	1692.30		300.00	300.00	
	CSS for intered. dev.of Cashew 100%	SG									
	State Sector: Total		2343.02	2343.02		10458.00	10458.00		2118.25	2118.25	
	ZP Sector										
	Publicity and literature	SG									
	Mushroom Training	SG									
	Dev.show plants infront-Govt.office/G.hs.	SG									
	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									

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Horticultural Buildings	SG												
	ZP Sector : Total													
	Total : 119 Horticulture State + ZP)		849.75	849.75		1043.02	1043.02		1300.00	1300.00		1300.00	1300.00	
	Block Assistance													
191	State Sector --No Schemes--	SG												
	ZP Sector													
	Block Assistance	SG	1631.05	1631.05		1346.61	1346.61		4863.81	4863.81		4863.81	4863.81	
	ZP Sector: Total		1631.05	1631.05		1346.61	1346.61		4863.81	4863.81		4863.81	4863.81	
	Total:191(State+ZP)		1631.05	1631.05		1346.61	1346.61		4863.81	4863.81		4863.81	4863.81	
796	Tribal Area Sub Plan	SG												
	Horticulture													
	State Sector													
	Tribal Sub Plan (TSP)	SG	260.40	260.40										
	State Sector: Total		260.40	260.40										
	ZP Sector													
	Tribal Sub Plan (TSP)	SG	139.63	139.63										
	ZP Sector: Total		139.63	139.63										
	Total:796. Horticulture (State+ZP)		400.03	400.03										
	Other Expenditure													
800	State sector													
	Est. of late Dr. M.H.Mari Gowda Library	SG	5.14	5.14		4.08	4.08							
	Special Component Plan (SCP)	SG	716.12	716.12		46.88	46.88							
	Est.of St.level advance trg.& dev.center	SG	25.70	25.70		6.70	6.70							
	Cold storage subvention (Lumpsum)	SG	89.94	89.94		58.27	58.27							
	Dev.of Hort.under new macro mgt.mode	SG	1810.00	1810.00		614.56	614.56							
	Training and extension	SG				80.48	80.48		50.00	50.00		50.00	50.00	
	Processing in Horticulture	SG							2000.00	2000.00		2000.00	2000.00	
	Support to KAPEC	SG							1000.00	1000.00		1000.00	1000.00	
	National Horticulture Mission	SG												
	Support Non National Horticulture Mission district	SG												
	Rural Infrastructure Development For Marketing and Storage	SG												
	Scheme for Introduction of New varieties of Vegetables	SG												
	State Sector: Total		2646.90	2646.90		810.97	810.97		3050.00	3050.00		3050.00	3050.00	
	ZP Sector													
	Special Component Plan (SCP)	SG	323.79	323.79										
	ZP Sector: Total		323.79	323.79										
	Total:800. Horticulture (State+ZP)		2970.69	2970.69		810.97	810.97		3050.00	3050.00		3050.00	3050.00	
	Total - Horticulture													
	State Sector: Total		4972.57	4972.57		3995.90	3995.90		5329.95	5329.95		5329.95	5329.95	
	ZP Sector: Total		2094.47	2094.47		1346.61	1346.61		4863.81	4863.81		4863.81	4863.81	
	Horticulture: Grand Total		7067.04	7067.04		5342.51	5342.51		10193.76	10193.76		10193.76	10193.76	
1 01 2402	Watershed Development including Soil & Water Conservation													
	Soil Conservation													
	State Sector													
	Kar.Watershed Devp.Project(DANIDA)	SG	2461.01	2461.01		703.83	703.83							
102	ISPWD-K	SG												
	KAWAD Project	SG	642.45	642.45		2123.89	2123.89							
	Watershed Development Training Centre	SG	17.13	17.13										
	CSS Reclamation & saline Water logged areas	SG	345.30	345.30		95.79	95.79							

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I

(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23
	Horticultural Buildings	SG									
	ZP Sector : Total										
	Total : 119 Horticulture State + ZP)		2343.02	2343.02		10458.00	10458.00		2118.25	2118.25	
	Block Assistance										
191	State Sector --No Schemes--	SG									
	ZP Sector										
	Block Assistance	SG	6210.42	6210.42							
	ZP Sector: Total		6210.42	6210.42							
	Total:191(State+ZP)		6210.42	6210.42							
	Tribal Area Sub Plan	SG									
796	Horticulture										
	State Sector										
	Tribal Sub Plan (TSP)	SG				1945.35	1945.35		353.70	353.70	
	State Sector: Total					1945.35	1945.35		353.70	353.70	
	ZP Sector										
	Tribal Sub Plan (TSP)	SG									
	ZP Sector: Total										
	Total:796. Horticulture (State+ZP)					1945.35	1945.35		353.70	353.70	
	Other Expenditure										
800	State sector										
	Est. of late Dr. M.H.Mari Gowda Library	SG	4.08	4.08							
	Special Component Plan (SCP)	SG	46.88	46.88		4811.40	4811.40		874.80	874.80	
	Est.of St.level advance trg.& dev.center	SG	6.70	6.70							
	Cold storage subvention (Lumpsum)	SG	58.27	58.27							
	Dev.of Hort.under new macro mgt.mode	SG	614.56	614.56							
	Training and extension	SG	130.48	130.48							
	Processing in Horticulture	SG	2000.00	2000.00		500.00	500.00		100.00	100.00	
	Support to KAPEC	SG	1000.00	1000.00		370.00	370.00		150.00	150.00	
	National Horticulture Mission	SG				3428.20	3428.20		200.00		200.00
	Support Non National Horticulture Mission district	SG				1260.25		1260.25	250.00		250.00
	Rural Infrastructure Development For Marketing and Storage	SG				2000.00		2000.00	500.00		500.00
	Scheme for Introduction of New varieties of Vegetables	SG				350.00		350.00	50.00		50.00
	State Sector: Total		3860.97	3860.97		12719.85	9109.60	3610.25	2124.80	1124.80	1000.00
	ZP Sector										
	Special Component Plan (SCP)	SG									
	ZP Sector: Total										
	Total:800. Horticulture (State+ZP)		3860.97	3860.97		12719.85	9109.60	3610.25	2124.80	1124.80	1000.00
	Total - Horticulture										
	State Sector: Total		9325.85	9325.85		29700.00	26089.75	3610.25	5400.00	4400.00	1000.00
	ZP Sector: Total		6210.42	6210.42		18029.00	18029.00		3308.00	3308.00	
	Horticulture: Grand Total		15536.27	15536.27		47729.00	44118.75	3610.25	8708.00	7708.00	1000.00
1 01 2402	Watershed Development including Soil & Water Conservation										
	Soil Conservation										
	State Sector										
	Kar. Watershed Devp.Project(DANIDA)	SG	703.83	703.83							
102	ISPWD-K	SG									
	KAWAD Project	SG	2123.89	2123.89							
	Watershed Development Training Centre	SG				200.00	200.00		80.00	80.00	
	CSS Reclamation & saline Water logged areas	SG	95.79	95.79							

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Comprehensive Agriculture Development Prog.	SG	58702.96	58702.96		33746.47	33746.47		14000.00	14000.00		14000.00	14000.00	
	Nabard assistance Watershed D. Scheme	SG	42.83	42.83		593.50	593.50							
	Soil and water conservation water shed dept-directorate of watershed development	SG				614.07	614.07			192.60		192.60	192.60	
	Karnatka water shed training centre	SG				26.79	26.79		35.40	35.40		35.40	35.40	
	Sujala Watershed Project (World Bank)	SG												
	CSS River Valley Project by the Dept.	SG	908.42	908.42		1018.37	1018.37							
	CSS NWDP of the Department	SG	1206.44	1206.44		2343.49	2343.49							
	Training & Evaluation of watershed schemes	SG							72.00	72.00		72.00	72.00	
	State Sector : Total		64326.54	64326.54		41266.20	41266.20		14300.00	14300.00		14300.00	14300.00	
	ZP Sector :													
	Soil Conservation Assistance Field Trials	SG										2919.19	2919.19	
	ZP Sector : Total											2919.19	2919.19	
	Total : (State + ZP)													
	Prime Minister Special Package	SG												
	a) Participatory Watershed project (NABARD)	SG												
	b) Checkdams/Nalabunds/Vented dams (loan from RIDF under NABARD)	SG												
	Suvarna Krishi Honda	SG												
	a) Land reclamation saline alkaline & water logged area	SG												
	Tribal Area Sub Plan (State Sector)	SG				24.44	24.44							
	Soil & Water Conservation TSP	SG	1809.34	1809.34										
	State Sector Total		1809.34	1809.34		24.44	24.44							
796	ZP Sector													
	Tribal Sub Plan	SG												
	ZP Total													
	Total : (State+ZP)		1809.34	1809.34		24.44	24.44							
	Other Expenditure													
	State Sector													
	Special Component Plan	SG	4105.49	4105.49		69.02	69.02							
800	State Sector - Total		4105.49	4105.49		69.02	69.02							
	ZP Sector													
	Special Component Plan	SG												
	ZP Sector : Total													
	Total : (State + ZP)		4105.49	4105.49		69.02	69.02							
	NABARD RIDF Assisted Watershed Devp./Capital Account					1500.00	1500.00		865.00	865.00		865.00	865.00	
	State Sector : Total		70241.37	70241.37		42859.66	42859.66		15165.00	15165.00		15165.00	15165.00	
	ZP Sector : Total					4000.79	4000.79		2919.19	2919.19		2919.19	2919.19	
4402	Soil & Water Conser. :Grand Total		70241.37	70241.37		46860.45	46860.45		18084.19	18084.19		18084.19	18084.19	
1	Animal Husbandry Statistics & Livestock census.													
	State Sector													
	Directorate of Animal Husbandry and Veterinary	SG	428.30	428.30		146.27	146.27		550.33	550.33		550.33	550.33	
	Capital Outlay - RIDF	SG	428.30		428.30									
	State Sector : Total		856.60	428.30	428.30	146.27	146.27		550.33	550.33		550.33	550.33	
	ZP Sector													
	-----no schemes-----	SG												
	ZP Sector Total													
	Total : 001(State+ZP)		856.60	428.30	428.30	146.27	146.27		550.33	550.33		550.33	550.33	

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
	Comprehensive Agriculture Development Prog.	SG	47746.47	47746.47								
	Nabard asistance Watershed D.Scheme	SG	593.50	593.50								
	Soil and water coservation water shed dept-directorate of watershed development	SG	806.67	806.67								
	Karnatka water shed training centre	SG	62.19	62.19								
	Sujala Watershed Project (World Bank)	SG				17828.00	17828.00		10000.00	10000.00		
	CSS River Valley Project by the Dept.	SG	1018.37	1018.37								
	CSS NWDP of the Department	SG	2343.49	2343.49								
	Training & Evaluation of watershed schemes	SG	72.00	72.00		350.00	350.00		60.00	60.00		
	State Sector : Total		55566.20	55566.20		18378.00	18378.00		10140.00	10140.00		
	ZP Sector :											
	Soil Conservation Assistance Field Trials	SG										
	ZP Sector : Total											
	Total : (State + ZP)											
	Prime Minister Special Package	SG										
	a) Participatary Watershed project (NABARD)	SG										
	b) Checkdams/Nalabunds/Vented dams(loan from RIDF under NABARD)	SG										
	Suvarna Krishi Honda	SG				16922.00	16922.00		3260.00	3260.00		
	a) Land reclmation saline alkaline & water logged area	SG				400.00		400.00	100.00		100.00	
	Tribal Area Sub Plan (State Sector)	SG	24.44	24.44								
	Soil & Water Conservation TSP	SG										
	State Sector Total		24.44	24.44		35700.00	35300.00	400.00	13500.00	13400.00	100.00	
796	ZP Sector											
	Tribal Sub Plan	SG										
	ZP Total											
	Total :(State+ZP)		24.44	24.44		35700.00	35300.00	400.00	13500.00	13400.00	100.00	
	Other Expenditure											
	State Sector											
	Special Component Plan	SG	69.02	69.02								
800	State Sector - Total		69.02	69.02								
	ZP Sector											
	Special Component Plan	SG										
	ZP Sector : Total											
	Total :(State + ZP)		69.02	69.02								
	NABARD RIDF Assisted Watershed Devp./Capital Account		2365.00	2365.00		6000.00	6000.00		1000.00	1000.00		
	State Sector : Total		58024.66	58024.66		41700.00	41300.00	400.00	14500.00	14400.00	100.00	
	ZP Sector : Total		6919.98	6919.98		33890.00	33890.00		6778.00	6778.00		
4402	Soil & Water Conser. :Grand Total		64944.64	64944.64		75590.00	75190.00	400.00	21278.00	21178.00	100.00	
1	Animal Husbandry Statistics & Livestock census.											
	State Sector											
	Directorate of Animal Husbandry and Veterinary	SG	696.60	696.60		1908.00	1908.00		347.00	347.00		
	Capital Outlay - RIDF	SG										
	State Sector : Total		696.60	696.60		1908.00	1908.00		347.00	347.00		
	ZP Sector											
	-----no schemes-----	SG										
	ZP Sector Total											
	Total : 001(State+ZP)		696.60	696.60		1908.00	1908.00		347.00	347.00		

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay		Anticipated Expenditure			
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
101	Vet. Services & Animal Health													
	State Sector													
	RP surveillance & vaccination program for eradication of rinderpest.	SG				32.31	32.31		3.17	3.17		3.17	3.17	
	Modernisation of slaughter house	SG	267.69	267.69		144.83	144.83							
	CSS of Systematic Control of Livestock Diseases of National Importance	SG				83.33	83.33							
	Surveillance of Disease of Animals	SG	248.41	248.41		15.68	15.68							
	Disease Free Zone (Token grants)	SG	42.83	42.83										
	CSS of setting up of State veterinary council	SG				55.35	55.35		20.00	20.00		20.00	20.00	
	Civil Works	SG				88.31	88.31		50.00	50.00		50.00	50.00	
	Preventive measure for Bird flue (State)	SG				80.19	80.19							
	Veterinary Medical Stores	SG												
	Setting up of state veterinary council	SG	64.25	64.25										
	(a) Under Capital Outlay	SG												
	(b) Under Revenue Account	SG	64.25	64.25										
4403	Construction of Dispensaries under RIDF/NABARD	SG				159.00	159.00		500.00	500.00		500.00	500.00	
	Hospital and dispensary Buildings	SG				23.70	23.70							
	Infrastructure facilities to veterinary institutions	SG				500.00	500.00							
	Control of animal diseases	SG				638.42	638.42		120.00	120.00		120.00	120.00	
	Animal disease investigation laboratory	SG	780.36	780.36		41.16	41.16		10.00	10.00		10.00	10.00	
	Grant-in-aid to Institute of Animal Health and Veterinary Biological	SG				270.00	270.00		265.00	265.00		265.00	265.00	
	State Sector : Total		1467.79	1467.79		2132.28	2132.28		968.17	968.17		968.17	968.17	
	ZP Sector													
	Opening of Rural Vet. Dispensaries & Upgradation of RVDs to Taluka Type	SG												
	Control of animal diseases	SG												
	Drugs and Chemicals } Scheme Changed	SG												
	Establishment of polyclinics at veterinary dispensaries	SG												
	Buildings	SG												
	ZP Sector : Total													
	Total : 101 (State + ZP)		1467.79	1467.79		2132.28	2132.28		968.17	968.17		968.17	968.17	
102	Cattle & Buffalo Development													
	State Sector													
	Livestock farms and training	SG				40.15	40.15		55.00	55.00		55.00	55.00	
	Suvarna Karnataka Grant-in-Aid	SG							270.00	270.00		270.00	270.00	
	Strengthening of existing sperm stations & establishment of new sperm stations.	SG	42.83	42.83		13.51	13.51							
	Control of foot & mouth disease- programme.	SG	1019.36	1019.36		90.00	90.00							
	State Sector : Total		1062.19	1062.19		143.66	143.66		325.00	325.00		325.00	325.00	
	ZP Sector													
	Special Livestock Breeding Programme	SG												
	Liquid nitrogen & supply of AI tools	SG												
	Organisation of Infertility Camps	SG												
	Cattle Breeding Station, Bargi	SG												
	ZP Sector : Total													
	Total : 102 (State + ZP)		1062.19	1062.19		143.66	143.66		325.00	325.00		325.00	325.00	
103	Poultry Development													
	CSS for assistance to State Poultry farm -Gangavati / Hessarghatta					14.00	14.00			17.00		17.00	17.00	
									17.00					

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I

(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
101	Vet. Services & Animal Health											
	State Sector											
	RP surveillance & vaccination program for eradication of rinderpest.	SG	35.48	35.48		17.00	17.00		3.00	3.00		
	Modernisation of slaughter house	SG	144.83	144.83								
	CSS of Systematic Control of Livestock	SG	83.33	83.33								
	Diseases of National Importance	SG	15.68	15.68								
	Surveillance of Disease of Animals	SG										
	Disease Free Zone (Token grants)	SG										
	CSS of setting up of State veterinary council	SG	75.35	75.35		82.00	82.00		15.00	15.00		
	Civil Works	SG	138.31	138.31		485.00	485.00		77.00	77.00		
	Preventive measure for Bird flue (State)	SG	80.19	80.19								
	Veterinary Medical Stores	SG										
	Setting up of state veterinary council	SG										
	(a) Under Capital Outlay	SG										
	(b) Under Revenue Account	SG										
4403	Construction of Dispensaries under RIDF/NABARD	SG	659.00	659.00								
	Hospital and dispensary Buildings	SG	23.70	23.70								
	Infrastructure facilities to veterinary institutions	SG	500.00	500.00		3500.00	3500.00		600.00	600.00		
	Control of animal diseases	SG	758.42	758.42		1348.00	1348.00		245.00	245.00		
	Animal disease investigation laboratory	SG	51.16	51.16		55.00	55.00		10.00	10.00		
	Grant-in-aid to Institute of Animal	SG										
	Health and Veterinary Biological	SG	535.00	535.00		825.00	825.00		150.00	150.00		
	State Sector : Total		3100.45	3100.45		6312.00	6312.00		1100.00	1100.00		
	ZP Sector											
	Opening of Rural Vet. Dispensaries & Upgradation of RVDs to Taluka Type	SG				11261.00	11261.00		2085.00	2085.00		
	Control of animal diseases	SG				1056.00	1056.00		205.00	205.00		
	Drugs and Chemicals } Scheme Changed	SG				4698.00	4698.00		885.00	885.00		
	Establishment of polyclinics at veterinary dispensaries	SG				201.00	201.00		37.00	37.00		
	Buildings	SG				2522.00	2522.00		502.00	502.00		
	ZP Sector : Total					19738.00	19738.00		3714.00	3714.00		
	Total : 101 (State + ZP)		3100.45	3100.45		26050.00	26050.00		4814.00	4814.00		
102	Cattle & Buffalo Development											
	State Sector											
	Livestock farms and training	SG	95.15	95.15		350.00	350.00		60.00	60.00		
	Suvarna Karnataka Grant-in-Aid	SG	270.00	270.00		856.00	856.00		150.00	150.00		
	Strengthening of existing sperm stations & establishment of new sperm stations.	SG	13.51	13.51								
	Control of foot & mouth disease- programme.	SG	90.00	90.00								
	State Sector : Total		468.66	468.66		1206.00	1206.00		210.00	210.00		
	ZP Sector											
	Special Livestock Breeding Programme	SG										
	Liquid nitrogen & supply of AI tools	SG										
	Organisation of Infertility Camps	SG				362.00	362.00		71.00	71.00		
	Cattle Breeding Station, Bargi	SG										
	ZP Sector : Total					362.00	362.00		71.00	71.00		
	Total : 102 (State + ZP)		468.66	468.66		1568.00	1568.00		281.00	281.00		
103	Poultry Development											
	CSS for assistance to State Poultry farm -Gangavati / Hessarghatta		31.00	31.00		140.00	140.00		25.00	25.00		

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
104	Sheep & Wool Development													
	State Sector													
	Asst. to sheep development Board	SG	134.91	134.91		745.66	745.66		300.00	300.00		300.00	300.00	
	Sheep & Wool extension centres	SG												
	Insurance Scheme to Sheep & Shepherd	SG				500.00	500.00		500.00	500.00		500.00	500.00	
	State Sector : Total		134.91	134.91		1259.66	1259.66		817.00	817.00		817.00	817.00	
	ZP Sector : ----- No Schemes -----													
	Total : 104 (State + ZP)		134.91	134.91		1259.66	1259.66		817.00	817.00		817.00	817.00	
105	State Sector													
	Piggery Development	SG												
	State Sector : Total													
107	Fodder & Feed Development													
	State Sector													
	Strengthening of fodder seed production programme	SG	21.42	21.42		2.00	2.00							
	Fodder Development Distribution of Minikits enrichment of fodder demonstration and establishment of fodder tree nursery	SG				0.47	0.47							
	Enrichment of fodder demonstration programme Grant-in-Aid	SG												
	CSS of Establishment of Fodder Bank	SG	29.98	29.98		20.87	20.87		15.00	15.00		15.00	15.00	
	State Sector : Total		51.40	51.40		23.34	23.34		15.00	15.00		15.00	15.00	
	Z.P Sector - No Schemes -													
	Total : 107 (State + ZP)		51.40	51.40		23.34	23.34		15.00	15.00		15.00	15.00	
109	Extension & Training													
	State Sector													
	Veterinary extension, education, training, publicity and monitoring	SG	64.25	64.25		26.54	26.54							
	Veterinary education and training	SG				57.69	57.69		37.34	37.34		37.34	37.34	
	State Sector : Total		64.25	64.25		84.23	84.23		37.34	37.34		37.34	37.34	
	Z.P Sector - No Schemes -													
	Total : 109 (State + Z.P)		64.25	64.25		84.23	84.23		37.34	37.34		37.34	37.34	
113	Administrative Investigation & Statistics													
	State Sector													
	Animal Husbandry Statistics & Livestock census.	SG												
	Sample Survey Scheme on Estimation of Milk, Egg & Wool Production	SG	128.49	128.49		144.88	144.88		45.00	45.00		45.00	45.00	
	State Sector : Total		128.49	128.49		144.88	144.88		45.00	45.00		45.00	45.00	
	Z.P Sector - No Schemes -													
	Total : 113 (State + ZP)		128.49	128.49		144.88	144.88		45.00	45.00		45.00	45.00	
191	Block assistance to local bodies													
	Special component plan	SG	7085.05	7085.05		6752.85	6752.85		3455.45	3455.45		3455.45	3455.45	
	Tribal sub plan	SG	362.62	362.62										
		SG	134.07	134.07										
	Total : 191 + SCP + TSP		7581.74	7581.74		6752.85	6752.85		3455.45	3455.45		3455.45	3455.45	
195	Grants to animal husbandry co-ops.													
		SG	42.83	42.83		40.00	40.00		15.00	15.00		15.00	15.00	
197	Rural Veterinary Dispensaries													
		SG												
800	Other Expenditure													
	State Sector													
	Special Component Plan	SG	842.05	842.05										
	CSS of National Ram/Buck & Rabbit Production Programme	SG	214.15	214.15										
	Establishment of Veterinary and Animal Sciences	SG	2.14	2.14		706.75	706.75		700.00	700.00		700.00	700.00	
	Development of Animal Husbandry -Bellary special plan	SG				100.00	100.00							

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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(Rs. lakks)**

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			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2		15	16	17	18	19	20	21	22	23
104	Sheep & Wool Development										
	State Sector										
	Asst. to sheep development Board	SG	1045.66	1045.66		1268.00	1268.00		230.00	230.00	
	Sheep & Wool extension centres	SG									
	Insurance Scheme to Sheep & Shepherd	SG	1000.00	1000.00		2475.00	2475.00		450.00	450.00	
	State Sector : Total		2076.66	2076.66		3883.00	3883.00		705.00	705.00	
	ZP Sector : ----- No Schemes -----										
	Total : 104 (State + ZP)		2076.66	2076.66		3883.00	3883.00		705.00	705.00	
105	State Sector										
	Piggery Development	SG				15.00		15.00	3.00		3.00
	State Sector : Total					15.00		15.00	3.00		3.00
107	Fodder & Feed Development										
	State Sector										
	Strengthening of fodder seed production programme	SG	2.00	2.00							
	Fodder Development Distribution of Minikits enrichment of fodder demonstration and establishment of fodder tree nursery	SG	0.47	0.47							
	Enrichment of fodder demonstration programme Grant-in-Aid	SG									
	CSS of Establishment of Fodder Bank	SG	35.87	35.87							
	State Sector : Total		38.34	38.34							
	Z.P Sector - No Schemes -										
	Total : 107 (State + ZP)		38.34	38.34							
109	Extension & Training										
	State Sector										
	Veterinary extension, education, training, publicity and monitoring	SG	26.54	26.54							
	Veterinary education and training	SG	95.03	95.03		275.00	275.00		50.00	50.00	
	State Sector : Total		121.57	121.57		275.00	275.00		50.00	50.00	
	Z.P Sector - No Schemes -										
	Total : 109 (State + Z.P)		121.57	121.57		275.00	275.00		50.00	50.00	
113	Administrative Investigation & Statistics										
	State Sector										
	Animal Husbandry Statistics & Livestock census.	SG									
	Sample Survey Scheme on Estimation of Milk, Egg & Wool Production	SG	189.88	189.88		220.00	220.00		40.00	40.00	
	State Sector : Total		189.88	189.88		220.00	220.00		40.00	40.00	
	Z.P Sector - No Schemes -										
	Total : 113 (State + ZP)		189.88	189.88		220.00	220.00		40.00	40.00	
191	Block assistance to local bodies										
	Block assistance to local bodies	SG	10208.30	10208.30							
	Special component plan	SG									
	Tribal sub plan	SG									
	Total : 191 + SCP + TSP		10208.30	10208.30							
195	Grants to animal husbandry co-ops.										
	Grants to animal husbandry co-ops.	SG	55.00	55.00		82.50	82.50		15.00	15.00	
197	Rural Veterinary Dispensaries										
	Rural Veterinary Dispensaries	SG									
800	Other Expenditure										
	State Sector										
	Special Component Plan	SG				3628.80	3628.80		648.00	648.00	
	CSS of National Ram/Buck & Rabbit Production Programme	SG									
	Establishment of Veterinary and Animal Sciences	SG	1406.75	1406.75		2750.00	2750.00		500.00	500.00	
	Development of Animal Husbandry -Bellary special plan	SG	100.00	100.00							

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Karnataka veterinary association	SG						5.00	5.00		5.00	5.00		
	Establishment of vetarnery college at Shimoga	SG						100.00	100.00		100.00	100.00		
	Enrichment of Straws and cellulose waste	SG												
	UPFRONT	SG				204.33	204.33	392.16	392.16		392.16	392.16		
	Tribal sub plan	SG				71.20	71.20							
	Special Component Plan	SG				190.12	190.12							
	Advanced research on Cow urine	SG						25.00	25.00		25.00	25.00		
	Karnataka Economic Restructuring Programmes	SG	53.54	53.54		3.75	3.75							
	State Sector : Total		1111.88	1111.88		1316.15	1316.15	1237.16	1237.16		1237.16	1237.16		
	ZP Sector													
	Rabbit Rearing Farms	SG												
	Strengthening of Extension units	SG												
	Supply of Improved Rams & Pigs	SG												
	Grassland Dev.& supply of fodder seeds	SG												
	Giriraja Poultry Rearing	SG												
	Tribal Area Sub-Plan	SG												
	Special Component Plan	SG												
	New Dispensaries in backward taluks	SG												
	ZP Sector : Total													
	Total : 800 (State + ZP)		1111.88	1111.88		1316.15	1316.15	1237.16	1237.16		1237.16	1237.16		
796	Tribal Sub-Plan (State Sector)		219.29	219.29										
	Total - Animal Husbandry		12721.37	12293.07	428.30	12003.32	12003.32	7450.45	7450.45		7450.45	7450.45		
	State Sector		5139.63	4711.33	428.30	5250.47	5250.47	3995.00	3995.00		3995.00	3995.00		
	ZP Sector		7581.74	7581.74		6752.85	6752.85	3455.45	3455.45		3455.45	3455.45		
1 01 2404	Dairy Development													
191-1	Karnataka Co-operative Milk Producers Federation Ltd. (KMF)	SG												
	Animal health care	SG	128.49	128.49										
	Training and extension	SG	42.83	42.83										
	Enhancement of milk products	SG	42.83	42.83										
	Infrastructural facilities	SG	447.15	447.15		76.75	76.75							
	Tribal sub plan	SG	43.69	43.69										
	Special component plan	SG	237.28	237.28										
	Total : 191 - 1 (KMF)		942.27	942.27		76.75	76.75							
191-2	Institute of Animal Health & Veterinary Biological	SG												
	AICRP for epidemiological study on FMD (ICAR) foot & mouth virus typing centre	SG	23.13	23.13		3.00	3.00							
	AICRP of Development of a system of monitoring, surveillance and forecasting of animal diseases.	SG	23.13	23.13		8.78	8.78							
	Central Regional Disease Diagnostic Lab.	SG												
	Strengthening of New Biological Production Unit.	SG	368.34	368.34		8.00	8.00							
	Institute on IRMA Pattern	SG												
	Strengthening of CDI & four RR units	SG	162.75	162.75		3.00	3.00							
	Strengthening of Quality Control Unit	SG	22.27	22.27		3.00	3.00							
	Total : 191 - 2 (Institute)		599.62	599.62		25.78	25.78							
	Total-Dairy Development		1541.89	1541.89		104.03	104.03							
1 01 2405	Fisheries													
1	Direction and Administration													
	State Sector													
	Director of Fisheries	SG				57.42	57.42	38.74	38.74		38.74	38.74		

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I

(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuining Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2		15	16	17	18	19	20	21	22	23	
	Karnatka vetermary association	SG	5.00	5.00		50.00	50.00		10.00	10.00		
	Establishment of vetermary college at Shimoga	SG	100.00	100.00		440.00	440.00		80.00	80.00		
	Enrichment of Straws and cellulose waste	SG										
	UPFRONT	SG	596.49	596.49								
	Tribal sub plan	SG	71.20	71.20								
	Special Component Plan	SG	190.12	190.12								
	Advanced research on Cow urine	SG	25.00	25.00		137.50	137.50		25.00	25.00		
	Karnataka Economic Restructuring Programmes	SG	3.75	3.75								
	State Sector : Total		2553.31	2553.31		7006.30	7006.30		1263.00	1263.00		
	ZP Sector											
	Rabbit Rearing Farms	SG				5.00	5.00		1.00	1.00		
	Strengthening of Extension units	SG				240.00	240.00		45.00	45.00		
	Supply of Improved Rams & Pigs	SG				103.00	103.00		19.00	19.00		
	Grassland Dev.& supply of fodder seeds	SG										
	Giriraja Poultry Rearing	SG				245.00	245.00		45.00	45.00		
	Tribal Area Sub-Plan	SG										
	Special Component Plan	SG										
	New Dispensaries in backward taluks	SG				4320.00	4320.00		800.00	800.00		
	ZP Sector : Total					4913.00	4913.00		910.00	910.00		
	Total : 800 (State + ZP)		2553.31	2553.31		11919.30	11919.30		2173.00	2173.00		
796	Tribal Sub-Plan (State Sector)					1467.20	1467.20		262.00	262.00		
	Total - Animal Husbandry		19453.77	19453.77		42845.00	42830.00	15.00	7751.00	7748.00	3.00	
	State Sector		9245.47	9245.47		22375.00	22360.00	15.00	3995.00	3992.00	3.00	
	ZP Sector		10208.30	10208.30		20470.00	20470.00		3756.00	3756.00		
1 01 2404	Dairy Development											
191-1	Karnataka Co-operative Milk Producers Federation Ltd. (KMF)	SG										
	Animal health care	SG										
	Training and extension	SG										
	Enhancement of milk products	SG										
	Infrastructural facilities	SG	76.75	76.75								
	Tribal sub plan	SG										
	Special component plan	SG										
	Total : 191 - 1 (KMF)		76.75	76.75								
191-2	Institute of Animal Health & Veterinary Biological	SG										
	AICRP for epidemiological study on FMD (ICAR) foot & mouth virus typing centre	SG	3.00	3.00								
	AICRP of Development of a system of monitoring, surveillance and forecasting of animal diseases.	SG	8.78	8.78								
	Central Regional Disease Diagnostic Lab.	SG										
	Strengthening of New Biological Production Unit.	SG	8.00	8.00		25.00	25.00		5.00	5.00		
	Institute on IRMA Pattern	SG										
	Strengthening of CDI & four RR units	SG	3.00	3.00								
	Strengthening of Quality Control Unit	SG	3.00	3.00								
	Total : 191 - 2 (Institute)		25.78	25.78		25.00	25.00		5.00	5.00		
	Total-Dairy Development		104.03	104.03		25.00	25.00		5.00	5.00		
1 01 2405	Fisheries											
1	Direction and Administration											
	State Sector											
	Director of Fisheries	SG	96.16	96.16		220.00	220.00		40.00	40.00		

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Executive Establishment	SG	68.53	68.53		22.08	22.08							
	Buildings	SG	85.66	85.66		5.30	5.30							
	State Sector : Total		154.19	154.19		84.80	84.80		38.74	38.74		38.74	38.74	
	ZP Sector													
	Buildings	SG												
	ZP.Sector Total													
	Total: 001 (State + ZP)		154.19	154.19		84.80	84.80		38.74	38.74		38.74	38.74	
101	Inland Fisheries													
	State Sector													
	Fish Seed Production rearing & Distribution	SG	342.64	342.64		23.61	23.61							
	Assistance for Development of Inland Fisheries	SG	128.49	128.49		121.44	121.44		268.00	268.00		268.00	268.00	
	Devt.and exploitation of reservoir	SG												
	Augmenting prod. capacity of fish ponds Jalasiri (Gramakere, Nagarakere)	SG	256.98	256.98		4.63	4.63							
	Devtpt.of Fish Culture in water logged/saline soils of command areas.	SG	128.49	128.49		6.90	6.90							
	Devtpt.of prawn hatchery, ornamental fish & fish culture in command area	SG				6.60	6.60							
	Assistance to women for producing & marketing of ornamental fish	SG	8.57	8.57										
	Inland fisheries project with NCDC assistance	SG	256.98	256.98		87.85	87.85		4.00	4.00		4.00	4.00	
	Implimentation of piolet scheme on integrated development of Reservoir fisheries with central	SG				7.00	7.00							
	CSS Development of Inland Fisheries and aquaculture (New Scheme)	SG												
	Development of Fish Sanctuaries	SG												
	State Sector : Total		1122.15	1122.15		258.03	258.03		272.00	272.00		272.00	272.00	
	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 seed	SG												
	Assistance to take fisheries development in wells and	SG												
	ZP Sector : Total													
	Total : 101 (State + ZP)		1122.15	1122.15		258.03	258.03		272.00	272.00		272.00	272.00	
102	Estuarine/Brackish Water Fisheries													
	State Sector													
	CSS Strengthening of Technical Wing in the Directorate	SG	8.57	8.57		5.83	5.83							
	Malpe fishing harbour - project establishment	SG				0.01	0.01							
	State Sector : Total		8.57	8.57		5.84	5.84							
	ZP Sector ----- No schemes -----													
	Total : 102 (State + ZP)		8.57	8.57		5.84	5.84							
103	Marine Fisheries													
	State Sector													
2405	CSS Motorisation of Traditional Fishing crafts	SG	34.26	34.26		9.79	9.79							
4405	CSS Fishing Harbour Projects	SG												
	(a) Malpe-project establishment.	SG	256.98	256.98		172.48	172.48		10.00	10.00		10.00	10.00	
	(b)Gangolli	SG	342.64	342.64		254.89	254.89		120.00	120.00		120.00	120.00	

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

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			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23
	Executive Establishment	SG	22.08	22.08							
	Buildings	SG	5.30	5.30							
	State Sector : Total		123.54	123.54		220.00	220.00		40.00	40.00	
	ZP Sector										
	Buildings	SG									
	ZP.Sector Total										
	Total: 001 (State + ZP)		123.54	123.54		220.00	220.00		40.00	40.00	
101	Inland Fisheries										
	State Sector										
	Fish Seed Production rearing & Distribution	SG	23.61	23.61							
	Assistance for Development of Inland Fisheries	SG	389.44	389.44		1049.75	1049.75		187.75	187.75	
	Devt.and exploitation of reservoir	SG									
	Augmenting prod. capacity of fish ponds Jalasiri (Gramakere, Nagarakere)	SG	4.63	4.63							
	Devt.of Fish Culture in water logged/saline soils of command areas.	SG	6.90	6.90							
	Devt.of prawn hatchery, ornamental fish & fish culture in command area	SG	6.60	6.60							
	Assistance to women for producing & marketing of ornamental fish	SG									
	Inland fisheries project with NCDC assistance	SG	91.85	91.85		28.00	28.00		4.00	4.00	
	Implimentation of piolet scheme on integrated development of Reservoir fisheries with central	SG	7.00	7.00							
	CSS Development of Inland Fisheries and acquaculture (New Scheme)	SG									
	Development of Fish Sanctuaries	SG									
	State Sector : Total		530.03	530.03		1077.75	1077.75		191.75	191.75	
	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 seed	SG									
	Assistance to take fisheries development in wells and	SG									
	ZP Sector : Total										
	Total : 101 (State + ZP)		530.03	530.03		1077.75	1077.75		191.75	191.75	
102	Estuarine/Brackish Water Fisheries										
	State Sector										
	CSS Strengthening of Technical Wing in the Directorate	SG	5.83	5.83							
	Malpe fishing harbour - project establishment	SG	0.01	0.01							
	State Sector : Total		5.84	5.84							
	ZP Sector ----- No schemes -----	SG									
	Total : 102 (State + ZP)		5.84	5.84							
103	Marine Fisheries										
	State Sector										
2405	CSS Motorisation of Traditional Fishing crafts	SG	9.79	9.79							
4405	CSS Fishing Harbour Projects	SG									
	(a) Malpe-project establishment.	SG	182.48	182.48		25.00	25.00		5.00	5.00	
	(b)Gangolli	SG	374.89	374.89		875.00	875.00		100.00	100.00	

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
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			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay		Anticipated Expenditure			
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	(c) Honnavar	SG	21.42	21.42		3.00	3.00							
	(d) Mangalore	SG	34.27	34.27		37.94	37.94		1.00	1.00	1.00	1.00		
	(e)Karwar	SG	64.25	64.25		68.50	68.50		1.00	1.00	1.00	1.00		
	(f)Other Minor Fishing Harbours maintenance of Malpe & Honnavara Harbour	SG	85.66	85.66		1.78	1.78							
	Development and maintenance of Fishing Harbours & Landing Centres	SG				33.31	33.31		40.00	40.00	40.00	40.00		
	Construction	SG												
	CSS Dredging of Fishing Harbours navigation and other works	SG	171.32	171.32										
	Integrated Marine fisheries project with NCDC assistance	SG	17.13	17.13		59.27	59.27							
	Assistance for installation of life saving/navigation equipment to fishing boats	SG				105.34	105.34		22.00	22.00	22.00	22.00		
	Sea ranching programme	SG				0.98	0.98							
	Contribution distress relief fund	SG												
	Assistance for installation of solar lights on Gill net	SG												
	State Sector : Total		1027.93	1027.93		747.28	747.28		194.00	194.00	194.00	194.00		
	ZP Sector ----- No schemes -----	SG												
	Total : 103 (State + ZP)		1027.93	1027.93		747.28	747.28		194.00	194.00	194.00	194.00		
4405 104	Fishing Harbour & Landing Facilities													
	State Sector													
	CSS of Construction of jetties & landing centres	SG	256.98	256.98		76.92	76.92		30.00	30.00	30.00	30.00		
	Renovation of Fish landing and berthing facilities	SG	171.32	171.32		20.00	20.00		20.00	20.00	20.00	20.00		
	State Sector : Total		428.30	428.30		96.92	96.92		50.00	50.00	50.00	50.00		
	ZP Sector : ----NO Schemes----	SG												
	Total : 104 (State + ZP)		428.30	428.30		96.92	96.92		50.00	50.00	50.00	50.00		
105	Processing, Preservation & Marketing													
	State Sector													
	Asst.to Fishermen for Fish Marketing	SG	25.70	25.70		2.53	2.53							
	Mathsyavahini	SG				2.03	2.03							
	Assistance to Fish handling transport & Marketing New Scheme)Mathsyavahini	SG	17.13	17.13		7.78	7.78							
	State Sector : Total		42.83	42.83		12.34	12.34							
	ZP Sector													
	Loan-cum-Subsidy for Construction of fish Markets	SG												
	Purchase of inputs for marketing fish	SG												
	ZP Sector : Total													
	Total : 105 (State + ZP)		42.83	42.83		12.34	12.34							
109	Extension & Training													
	State Sector													
	Research, Extension Exhibition & Training	SG	25.70	25.70		8.88	8.88		5.00	5.00	5.00	5.00		
	Research, Education & Training	SG	25.70	25.70		0.51	0.51							
	Research, Education, Exhibition & Trg. on various topics to popularise fisheries aquaculture	SG	17.13	17.13		0.44	0.44							
	Extension	SG				1.91	1.91							
	Training and extension.	SG				13.20	13.20		1.00	1.00	1.00	1.00		
	CSS training and extension	SG												
	State Sector : Total		68.53	68.53		24.94	24.94		6.00	6.00	6.00	6.00		
	ZP Sector ----- No schemes -----	SG												
	Total : 109 (State + ZP)		68.53	68.53		24.94	24.94		6.00	6.00	6.00	6.00		

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I

(Rs. lakks)

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			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23
	(c) Honnavar	SG	3.00	3.00							
	(d) Mangalore	SG	38.94	38.94					1.00	1.00	
	(e)Karwar	SG	69.50	69.50		5.00	5.00		1.00	1.00	
	(f)Other Minor Fishing Harbours maintenance of Malpe & Honnavara Harbour	SG	1.78	1.78							
	Development and maintenance of Fishing Harbours & Landing Centres	SG	73.31	73.31		300.00	300.00		50.00	50.00	
	Construction	SG									
	CSS Dredging of Fishing Harbours navigation and other works	SG									
	Integrated Marine fisheries project with NCDC assistance	SG	59.27	59.27							
	Assistance for installation of life saving/navigation equipment to fishing boats	SG	127.34	127.34							
	Sea ranching programme	SG	0.98	0.98		85.00	85.00		15.00	15.00	
	Contribution distress relief fund	SG									
	Assistance for installation of solar lights on Gill net	SG									
	State Sector : Total		941.28	941.28		1295.00	1295.00		172.00	172.00	
	ZP Sector ----- No schemes -----	SG									
	Total : 103 (State + ZP)		941.28	941.28		1295.00	1295.00		172.00	172.00	
4405 104	Fishing Harbour & Landing Facilities										
	State Sector										
	CSS of Construction of jetties & landing centres	SG	106.92	106.92		220.00	220.00		40.00	40.00	
	Renovation of Fish landing and berthing facilities	SG	40.00	40.00		140.00	140.00		20.00	20.00	
	State Sector : Total		146.92	146.92		360.00	360.00		60.00	60.00	
	ZP Sector : ----NO Schemes----	SG									
	Total : 104 (State + ZP)		146.92	146.92		360.00	360.00		60.00	60.00	
105	Processing, Preservation & Marketing										
	State Sector										
	Asst.to Fishermen for Fish Marketing	SG	2.53	2.53							
	Mathsyavahini	SG	2.03	2.03							
	Assistance to Fish handling transport & Marketing New Scheme)Mathsyavahini	SG	7.78	7.78							
	State Sector : Total		12.34	12.34							
	ZP Sector										
	Loan-cum-Subsidy for Construction of fish Markets	SG									
	Purchase of inputs for marketing fish	SG									
	ZP Sector : Total		12.34	12.34							
	Total : 105 (State + ZP)		12.34	12.34							
109	Extension & Training										
	State Sector										
	Research, Extension Exhibition & Training	SG	13.88	13.88		25.00	25.00		5.00	5.00	
	Research, Education & Training	SG	0.51	0.51							
	Research, Education, Exhibition & Trg. on various topics to popularise fisheries aquaculture	SG	0.44	0.44							
	Extension	SG	1.91	1.91							
	Training and extension.	SG	14.20	14.20							
	CSS training and extension	SG				5.00	5.00		1.00	1.00	
	State Sector : Total		30.94	30.94		30.00	30.00		6.00	6.00	
	ZP Sector ----- No schemes -----	SG									
	Total : 109 (State + ZP)		30.94	30.94		30.00	30.00		6.00	6.00	

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt/ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
120	Fisheries Cooperatives													
	State Sector													
	CSS Fishermen Welfare	SG	21.42	21.42		645.18	645.18		194.20	194.20		194.20	194.20	
	CSS subsidy to active fishermen for group insurance scheme	SG				1.95	1.95							
	CSS Savings-cum-Relief for Marine . Fishermen	SG	256.98	256.98		50.01	50.01							
	State Sector : Total	SG	278.40	278.40		697.14	697.14		194.20	194.20		194.20	194.20	
	ZP Sector	SG												
	Managerial Subsidy to Fishermen cooperatives societies	SG												
	ZP Sector : Total													
	Total : 120 (State + ZP)		278.40	278.40		697.14	697.14		194.20	194.20		194.20	194.20	
190	Assistance to Public Sector & Other undertakings													
	State Sector													
	Karnataka Fisheries Development Corpn.	SG	42.83	42.83										
	State Sector : Total		42.83	42.83										
	ZP Sector	SG												
	Block Assistance													
	ZP Sector : Total													
	Total: 190 (State + ZP)		42.83	42.83										
191	Fishermen's Co-operatives													
	State Sector													
	NCDC assistance for Investment in FCS	SG	171.32	171.32		114.16	114.16		4.00	4.00		4.00	4.00	
	State Sector Total		171.32	171.32		114.16	114.16		4.00	4.00		4.00	4.00	
	ZP Sector													
	FFDA for intensive development of inland fish culture	SG				436.19	436.19		118.53	118.53		118.53	118.53	
	Fisheries Coop.Societies -Investment	SG												
	Block Assistance	SG	1575.29	1575.29		589.07	589.07		219.57	219.57		219.57	219.57	
	ZP sector: Total		1575.29	1575.29		1025.26	1025.26		338.10	338.10		338.10	338.10	
	Total 191:(state +zp)		1746.61	1746.61		1139.42	1139.42		342.10	342.10		342.10	342.10	
195	Loans to Fcs													
	State Sector													
	Loans to fisheries cooperative societies for implementation of NCDC Assisted Projects	SG	274.11	274.11		52.96	52.96			4.00		4.00	4.00	
	State Sector-Total		274.11	274.11		52.96	52.96		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)		274.11	274.11		52.96	52.96		4.00	4.00		4.00	4.00	
196	FFDA for intensive development of inland fish	SG												
800	Other Expenditure													
	State Sector	SG												
	Construction of fisheries Link roads, Bridges and Jetties with NABARD assistance. (RIDF)													
796	Tribal Sub-Plan	SG	105.36	105.36		5.11	5.11							
800	Assistance for Purchase of fish finders radio & R.T. Equipments etc., to offshore deep sea fishing vessels	SG	42.83	42.83		32.84	32.84							
789	Special Component Plan	SG	382.90	382.90		18.44	18.44							
	Setting up of Aquaria	SG	68.53	68.53		9.68	9.68							
	CSS National Welfare Fund for Fishermen	SG	685.28	685.28		113.21	113.21							

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2		15	16	17	18	19	20	21	22	23	
120	Fisheries Cooperatives											
	State Sector											
	CSS Fishermen Welfare	SG	839.38	839.38		1135.00	1135.00		200.00	200.00		
	CSS subsidy to active fishermen for group insurance scheme	SG	1.95	1.95		35.00	35.00		7.00	7.00		
	CSS Savings-cum-Relief for Marine . Fishermen	SG	50.01	50.01		250.00	250.00		50.00	50.00		
	State Sector : Total	SG	891.34	891.34		1420.00	1420.00		257.00	257.00		
	ZP Sector	SG										
	Managerial Subsidy to Fishermen cooperatives societies	SG										
	ZP Sector : Total											
	Total : 120 (State + ZP)		891.34	891.34		1420.00	1420.00		257.00	257.00		
190	Assistance to Public Sector & Other undertakings											
	State Sector											
	Karnataka Fisheries Development Corpn.	SG				5.00	5.00		1.00	1.00		
	State Sector : Total					5.00	5.00		1.00	1.00		
	ZP Sector	SG										
	Block Assistance											
	ZP Sector : Total											
	Total: 190 (State + ZP)					5.00	5.00		1.00	1.00		
191	Fishermen's Co-operatives											
	State Sector											
	NCDC assistance for Investment in FCS	SG	118.16	118.16		22.00	22.00		4.00	4.00		
	State Sector Total		118.16	118.16		22.00	22.00		4.00	4.00		
	ZP Sector											
	FFDA for intensive development of inland fish culture	SG	554.72	554.72								
	Fisheries Coop.Societies -Investment	SG										
	Block Assistance	SG	808.64	808.64								
	ZP sector: Total		1363.36	1363.36								
	Total 191:(state +zp)		1481.52	1481.52		22.00	22.00		4.00	4.00		
195	Loans to Fcs											
	State Sector											
	Loans to fisheries cooperative societies for implementation of NCDC Assisted Projects	SG	56.96	56.96		22.00	22.00		4.00	4.00		
	State Sector-Total		56.96	56.96		22.00	22.00		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)		56.96	56.96		22.00	22.00		4.00	4.00		
196	FFDA for intensive development of inland fish	SG										
800	Other Expenditure											
	State Sector	SG										
	Construction of fisheries Link roads, Bridges and Jetties with NABARD assistance. (RIDF)					2200.00	2200.00		500.00	500.00		
796	Tribal Sub-Plan	SG	5.11	5.11		674.65	674.65		124.45	124.45		
800	Assistance for Purchase of fish finders radio & R.T. Equipments etc., to offshore deep sea fishing vessels	SG	32.84	32.84								
789	Special Component Plan	SG	18.44	18.44		1668.60	1668.60		307.80	307.80		
	Setting up of Aquaria	SG	9.68	9.68								
	CSS National Welfare Fund for Fishermen	SG	113.21	113.21								

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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(Rs. lakhs)**

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
4405	Link Roads Const.& Maintenance	SG				30.69	30.69							
	Contribution to fishermen Distress Relief Fund	SG	8.57	8.57		2.00	2.00							
	Maintenance of Coastal Link Roads	SG	34.27	34.27										
	Exhibition	SG				1.75	1.75							
4405	Setting up of Aquarium	SG	21.42	21.42		1.24	1.24							
	Construction of fisheries Link roads, Bridges and Jetties with NABARD assistance. (RIDF)	SG	171.32	171.32		691.70	691.70		300.00	300.00	300.00	300.00		
	Maintanance of costal link roads	SG				53.50	53.50							
	Mahila matsya swavalambane karyakrama	SG							100.00	100.00	100.00	100.00		
	Masty a ashraya	SG							1000.00	1000.00	1000.00	1000.00		
	Deduct - Receipts and recoveries on capiral account	SG				-5.55	-5.55							
	Fishermen link roads	SG				101.00	101.00							
	NFDB Assted Fisheries Development Scheme	SG												
	State Sector Total		1520.48	1520.48		1055.61	1055.61		1400.00	1400.00	1400.00	1400.00		
	ZP Sector													
	Establishment of Aquarium	SG												
	Exhibition & Training	SG												
	Fish Landing & Berthing Facilities - construction of landing centres	SG												
	Special Component Plan	SG	49.68	49.68		67.84	67.84		57.06	57.06	57.06	57.06		
	ZP Sector : Total		49.68	49.68		67.84	67.84		57.06	57.06	57.06	57.06		
	Total : 800 (State + ZP)		1570.16	1570.16		1123.45	1123.45		1457.06	1457.06	1457.06	1457.06		
	Total : State Sector		5139.64	5139.64		3150.02	3150.02		2162.94	2162.94	2162.94	2162.94		
	Total : ZP Sector		1624.97	1624.97		1093.10	1093.10		395.16	395.16	395.16	395.16		
	Total - Fisheries		6764.61	6764.61		4243.12	4243.12		2558.10	2558.10	2558.10	2558.10		
1 01 2401	Plantations					5.00	5.00							
119	Coconut													
	State Sector													
	Devpt. of coconut with asst. from CDB	SG				0.84	0.84							
	Sch.for inte.control of pest/disease-BHC	SG	167.04	167.04		91.46	91.46		76.91	76.91	76.91	76.91		
	State Sector : Total		167.04	167.04		92.30	92.30		76.91	76.91	76.91	76.91		
	ZP Sector ---No Schemes---													
	Total : 119 (State + ZP)		167.04	167.04		92.30	92.30		76.91	76.91	76.91	76.91		
101	Total : Plantations		167.04	167.04		92.30	92.30		76.91	76.91	76.91	76.91		
2415	Agricultural Research & Education													
4	Agricultural research: Grant in aid	SG												
	(a) UAS, Bangalore	SG	2569.81	2569.81		2152.25	2152.25		1250.00	1250.00	1250.00	1250.00		
	(b) UAS, Dharwad	SG	3597.73	3597.73		2831.30	2831.30		1250.00	1250.00	1250.00	1250.00		
	© Research & Land Acquisition	SG												
	Chilli Research centre Devihosur	SG				70.00	70.00							
	Bijapur Horticulture Research Centre	SG				114.00	114.00							
227	Agricultural Education: Grant in aid													
	(a) UAS, Bangalore	SG	4625.65	4625.65		3114.35	3114.35		1750.00	1750.00	1750.00	1750.00		
	(b) UAS, Dharwad	SG	3597.73	3597.73		3100.10	3100.10		1750.00	1750.00	1750.00	1750.00		
	Institute for Plant Bio-technology	SG				110.00	110.00							
	Agriculture College Bhimarayanagudi	SG				125.00	125.00							
	Agriculture College Bijapur	SG				100.00	100.00							
	Centre on Agri Business	SG							200.00	200.00	200.00	200.00		
	Veterinary Science College Bidar	SG				100.00	100.00							

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2		15	16	17	18	19	20	21	22	23
4405	Link Roads Const.& Maintenance	SG	30.69	30.69							
	Contribution to fishermen Distress Relief Fund	SG	2.00	2.00							
	Maintenance of Coastal Link Roads	SG									
	Exhibition	SG	1.75	1.75							
4405	Setting up of Aquarium	SG	1.24	1.24							
	Construction of fisheries Link roads, Bridges and Jetties with NABARD assistance. (RIDF)	SG	991.70	991.70							
	Maintanance of costal link roads	SG	53.50	53.50							
	Mahila matsya swavalambane karyakrama	SG	100.00	100.00		55.00	55.00		10.00	10.00	
	Mastya ashraya	SG	1000.00	1000.00		1100.00	1100.00		200.00	200.00	
	Deduct - Receipts and recoveries on capiral account	SG	-5.55	-5.55							
	Fishermen link roads	SG	101.00	101.00							
	NFDB Asssted Fisheries Development Scheme	SG				150.00		150.00	22.00		22.00
	State Sector Total		2455.61	2455.61		5848.25	5698.25	150.00	1164.25	1142.25	22.00
	ZP Sector										
	Establishment of Aquarium	SG									
	Exhibition & Training	SG									
	Fish Landing & Berthing Facilities - construction of landing centres	SG									
	Special Component Plan	SG	124.90	124.90							
	ZP Sector : Total		124.90	124.90							
	Total : 800 (State + ZP)		2580.51	2580.51		5848.25	5698.25	150.00	1164.25	1142.25	22.00
	Total: State Sector		5312.96	5312.96		10300.00	10150.00	150.00	1900.00	1878.00	22.00
	Total : ZP Sector		1488.26	1488.26		2654.00	2654.00		487.00	487.00	
	Total - Fisheries		6801.22	6801.22		12954.00	12804.00	150.00	2387.00	2365.00	22.00
1 01 2401	Plantations		5.00	5.00							
119	Coconut										
	State Sector										
	Devpt. of coconut with asst. from CDB	SG	0.84	0.84							
	Sch.for inte.control of pest/disease-BHC	SG	168.37	168.37							
	State Sector : Total		169.21	169.21							
	ZP Sector ---No Schemes---										
	Total : 119 (State + ZP)		169.21	169.21							
101	Total : Plantations		169.21	169.21							
2415	Agricultural Research & Education										
4	Agricultural research: Grant in aid	SG									
	(a) UAS, Bangalore	SG	3402.25	3402.25		8821.78	8821.78		1635.00	1635.00	
	(b) UAS, Dharwad	SG	4081.30	4081.30		8821.78	8821.78		1635.00	1635.00	
	© Research & Land Acquisition	SG									
	Chilli Research centre Devihosur	SG	70.00	70.00							
	Bijapur Horticulture Research Centre	SG	114.00	114.00							
227	Agricultural Education: Grant in aid										
	(a) UAS, Bangalore	SG	4864.35	4864.35		9528.22	9528.22		1765.00	1765.00	
	(b) UAS, Dharwad	SG	4850.10	4850.10		9528.22	9528.22		1765.00	1765.00	
	Institute for Plant Bio-technology	SG	110.00	110.00							
	Agriculture College Bhimarayanagudi	SG	125.00	125.00							
	Agriculture College Bijapur	SG	100.00	100.00							
	Centre on Agri Business	SG	200.00	200.00							
	Veterinary Science College Bidar	SG	100.00	100.00							

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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(Rs. lakhs)

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			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay		Anticipated Expenditure			
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	University for Veterinary AH Service Bidar	SG												
	Special component	SG												
	Tribal Sub Plan	SG												
	Agri.Research & Edn. :Grand Total		14390.92	14390.92		11817.00	11817.00		6200.00	6200.00		6200.00	6200.00	
4408	Food Storage, Warehousing Invst. And food security for destitutes		4026.03	4026.03		1464.19	1464.19		810.00	810.00		810.00	810.00	
6416	Agricultural Financial Institutions	SG												
	a) Co-operative Institutions (KSCARD Bank)	SG				1870.43	1870.43		300.00	300.00		300.00	300.00	
	Loans to PSUs & Local Bodies	SG												
	Special Component Plan	SG	1370.57	1370.57										
	Tribal sub plan	SG												
	b) Regional Rural Banks	SG	34.26	34.26										
	Total: Agril. Financial Institutions		1404.83	1404.83		1870.43	1870.43		300.00	300.00		300.00	300.00	
3475	Other Agriculture Programmes													
	Marketing & Quality Control													
	Minimum Floor Price Scheme	SG	5567.91	5567.91		1450.00	1450.00		1070.00	1070.00		1070.00	1070.00	
	SC / ST Farmers Training (SCP / TSP)	SG	428.31	428.31		399.48	399.48							
	Terminal Markets Under PPB Models	SG							50.00	50.00		50.00	50.00	
	Market Infrastructure Scheme (ZP Sector)	SG												
	Macro management of Agri. Marketing	SG				381.22	381.22							
	Total: Marketing & Quality Control		5996.22	5996.22		2230.70	2230.70		1120.00	1120.00		1120.00	1120.00	
	Cooperation													
2425 001	Direction and Administration	SG	214.15	214.15		21.61	21.61		79.31	79.31		79.31	79.31	
2425 101	Audit of Cooperatives Establishment	SG				112.84	112.84		30.14	30.14		30.14	30.14	
5475	ZP Sector 102													
7475	Share capital to Consumer Cooperatives	SG												
	Civil Supplies - Z.P.					51.89	51.89		20.14	20.14		20.14	20.14	
	ZP Sector 103													
	Financial assistance for opening small branches of Cooperatives	SG												
	Loans for construction of Business Premises	SG												
	Sub Total 103 - ZP													
	Assistance to Credit Cooperatives 107	SG												
	State sector 107	SG												
	SCP for SCs - Loans for financial assistance	SG	1122.14	1122.14										
	Subsidy to Coffee growers	SG												
	Interest subsidy to enable crop loan at 4%	SG				11225.84	11225.84		6496.88	6496.88		6496.88	6496.88	
	Special Component Plan	SG				1030.22	1030.22		909.54	909.54		909.54	909.54	
	Tribal sub plan	SG				243.94	243.94		243.58	243.58		243.58	243.58	
	Sub Total 107 - State Sector		1122.14	1122.14		12500.00	12500.00		7650.00	7650.00		7650.00	7650.00	
	Z.P. Sector													
	SCP for SCs - Loans for financial assistance	SG												
	SCP - Subsidy on loan sanctioned by PCARD Banks for assets creation	SG												
	Financial assistance to Multipurpose co-operatives	SG												
	SCP for SCs - Loans for financial assistance	SG												
	Sub-Total 107 - ZP													
	Total 107		1122.14	1122.14		12500.00	12500.00		7650.00	7650.00		7650.00	7650.00	

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23
	University for Veterinary AH Service Bidar	SG									
	Special component	SG									
	Tribal Sub Plan	SG									
	Agri.Research & Edn. :Grand Total		18017.00	18017.00		36700.00	36700.00		6800.00	6800.00	
4408	Food Storage, Warehousing Invest. And food security for destitutes		2274.19	2274.19		3500.00	3500.00		650.00	650.00	
6416	Agricultural Financial Institutions	SG									
	a) Co-operative Institutions (KSCARD Bank)	SG	2170.43	2170.43		1600.00	1600.00		300.00	300.00	
	Loans to PSUs & Local Bodies	SG									
	Special Component Plan	SG									
	Tribal sub plan	SG									
	b) Regional Rural Banks	SG									
	Total: Agril. Financial Institutions		2170.43	2170.43		1600.00	1600.00		300.00	300.00	
3475	Other Agriculture Programmes										
	Marketing & Quality Control										
	Minimum Floor Price Scheme	SG	2520.00	2520.00		4635.00	4635.00		865.20	865.20	
	SC / ST Farmers Training (SCP / TSP)	SG	399.48	399.48		1365.00		1365.00	254.80		254.80
	Terminal Markets Under PPB Models	SG	50.00	50.00							
	Market Infrastructure Scheme (ZP Sector)	SG				1160.00	1160.00		261.00	261.00	
	Macro management of Agri. Marketing	SG	381.22	381.22							
	Total: Marketing & Quality Control		3350.70	3350.70		7160.00	5795.00	1365.00	1381.00	1126.20	254.80
	Cooperation										
2425 001	Direction and Administration	SG	100.92	100.92		85.00	85.00		79.00	79.00	
2425 101	Audit of Cooperatives Establishment	SG	142.98	142.98		100.00	100.00		30.00	30.00	
5475	ZP Sector 102										
	Share capital to Consumer Cooperatives	SG				9.00	9.00		1.30	1.30	
7475	Civil Supplies - Z.P.		72.03	72.03							
	ZP Sector 103										
	Financial assistance for opening small branches of Cooperatives	SG									
	Loans for construction of Business Premises	SG				129.25	129.25		18.84	18.84	
	Sub Total 103 - ZP					129.25	129.25		18.84	18.84	
	Assistance to Credit Cooperatives 107	SG									
	State sector 107	SG									
	SCP for SCs - Loans for financial assistance	SG									
	Subsidy to Coffee growers	SG									
	Interest subsidy to enable crop loan at 4%	SG	17722.72	17722.72		46230.00	46230.00		6813.00	6813.00	
	Special Component Plan	SG	1939.76	1939.76							
	Tribal sub plan	SG	487.52	487.52							
	Sub Total 107 - State Sector		20150.00	20150.00		46230.00	46230.00		6813.00	6813.00	
	Z.P. Sector										
	SCP for SCs - Loans for financial assistance	SG									
	SCP - Subsidy on loan sanctioned by PCARD Banks for assets creation	SG				405.86	405.86		59.13	59.13	
	Financial assistance to Multipurpose co-operatives	SG				8.30	8.30		1.20	1.20	
	SCP for SCs - Loans for financial assistance	SG				208.10	208.10		30.33	30.33	
	Sub-Total 107 - ZP					622.26	622.26		90.66	90.66	
	Total 107		20150.00	20150.00		46852.26	46852.26		6903.66	6903.66	

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07						
			State Govt./ Public Sector Enterprises / Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
										Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
	Assistance to Other Cooperatives 108														
	State sector														
	Establishing marketing infrastructure to LAMPS Federation-TSP	SG	119.92	119.92		1017.96	1017.96		10.00	10.00		10.00	10.00		
	Financial assistance to LAMPS for est. of Processing Units (TSP)	SG	49.68	49.68											
	Assistance to various cooperatives societies/ NCDC schemes - subsidy	SG	909.70	909.70		291.39	291.39								
	Share capital assistance to various categories of cooperative societies (General) NABARD / NCDC	SG	2599.60	2599.60		1156.77	1156.77								
	Loan assistance to various categories of cooperative societies (General)-NCDC	SG	1715.10	1715.10		919.12	919.12								
	Yashaswini	SG				1307.88	1307.88		2000.00	2000.00		2000.00	2000.00		
	Karnataka State Coop Marketing Federation	SG													
	Enrolment of SC/ST persons members of all types of co-operative societies-SCP	SG				50.00	50.00			200.00		200.00	200.00		
	Enrolment of Minorities as members of all types of co-operative societies	SG				50.00	50.00		25.00	25.00		25.00	25.00		
	Providing guarantee for deposits mobilised by PACS - CSS	SG				4.10	4.10			2.00		2.00	2.00		
	Special credit to PACS for BDP - CSS	SG				3.55	3.55		2.00						
	Integrated Co-operative Devpt.-NCDC - Subsidy	SG							3.55	3.55		3.55	3.55		
	NABARD Assistance Scheme	SG							79.82	79.82		79.82	79.82		
	Share capital assistance to Karnataka Co-op woolen Textiles Ranebennur.	SG				79.45	79.45			79.45		79.45	79.45		
6425	Loan assistance to Karnataka Co-op woolen Textiles Ranebennur.	SG				34.05	34.05		79.45			34.05	34.05		
	Share capital assistance to ICDC Assisted ICDP Project	SG							34.05	732.43		732.43	732.43		
	Farmers co-op spinning mills	SG				103.50	103.50		732.43						
6725	Loan assistance under NCDC Spnsored ICDP Prject	SG							74.25	74.25		74.25	74.25		
	Sub total 108 - State Sector	SG	5394.00	5394.00		5017.77	5017.77		3240.55	3240.55		3240.55	3240.55		
	ZP Sector	SG													
	Infrastructure facilities to Milk Producing Coop. Societies for Women	SG													
	Incentive to Milk Producers	SG													
	Subsidy to Women's Cooperatives (2425+4425+6425)	SG													
	Subsidy to Cooperative Hospitals (Financial assistance + share)	SG													
	Share and Loan to Women's Cooperative for construction of Common workshed	SG													
	Strengthening of share capital to other Cooperatives	SG													
	Share and financial assistance to Irrigation Societies	SG													
	Interest free loan for additional share capital contribution by SC members	SG													
	Financial assistance for construction of Business Premises by Women Coop.	SG													
	Interest free loans to PACSs to conduct Non-credit business	SG													
	Financial Assistance to LAMPS for establishment of processing units.	SG													

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07)			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Anticipated Expenditure			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
1	2	15	16	17	18	19	20	21	22	23	
	Assistance to Other Cooperatives 108										
	State sector										
	Establishing marketing infrastructure to LAMPS Federation-TSP	SG	1027.96	1027.96		100.00	100.00		50.00	50.00	
	Financial assistance to LAMPS for est. of Processing Units (TSP)	SG									
	Assistance to various cooperatives societies/ NCDC schemes - subsidy	SG	291.39	291.39							
	Share capital assistance to various categories of cooperative societies (General) NABARD / NCDC	SG	1156.77	1156.77							
	Loan assistance to various categories of cooperative societies (General)-NCDC	SG	919.12	919.12							
	Yashaswini	SG	3307.88	3307.88		8000.00	8000.00		3000.00	3000.00	
	Karnataka State Coop Marketing Federation	SG									
	Enrolment of SC/ST persons members of all types of co-operative societies-SCP	SG	250.00	250.00		300.00	300.00		225.00	225.00	
	Enrolment of Minorities as members of all types of co-operative societies	SG	75.00	75.00		50.00	50.00		50.00	50.00	
	Providing guarantee for deposits mobilised by PACS - CSS	SG	6.10	6.10		15.00	15.00		2.00	2.00	
	Special credit to PACS for BDP - CSS	SG	7.10	7.10		20.00	20.00		1.00	1.00	
	Integrated Co-operative Devpt.-NCDC - Subsidy	SG	79.82	79.82		400.00	400.00		65.00	65.00	
	NABARD Assistance Scheme	SG									
	Share capital assistance to Karnataka Co-op woolen Textiles Ranebennur.	SG	158.90	158.90							
6425	Loan assistance to Karnataka Co-op woolen Textiles Ranebennur.	SG	68.10	68.10							
	Share capital assistance to ICDC Assisted ICDP Project	SG	732.43	732.43		3860.00	3860.00		645.00	645.00	
	Farmers co-op spinning mills	SG	103.50	103.50							
6725	Loan assistance under NCDC Spsored ICDP Priject	SG	74.25	74.25		540.00	540.00		90.00	90.00	
	Sub total 108 - State Sector	SG	8258.32	8258.32		13285.00	13285.00		4128.00	4128.00	
	ZP Sector	SG									
	Infrastructure facilities to Milk	SG				82.05	82.05		11.96	11.96	
	Producing Coop. Societies for Women	SG									
	Incentive to Milk Producers	SG									
	Subsidy to Women's Cooperatives (2425+4425+6425)	SG				72.00	72.00		10.50	10.50	
	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		15.13	15.13	
	Strengthening of share capital to other Cooperatives	SG				105.60	105.60		15.39	15.39	
	Share and financial assistance to Irrigation Societies	SG									
	Interest free loan for additional share	SG				11.10	11.10		1.62	1.62	
	capital contribution by SC members	SG									
	Financial assistance for construction of Business Premises by Women Coop.	SG				92.00	92.00		13.41	13.41	
	Interest free loans to PACSs to conduct	SG									
	Non-credit business	SG									
	Financial Assistance to LAMPS for establishment of processing units.	SG				10.64	10.64		1.55	1.55	

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt/ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay		Anticipated Expenditure			
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Assistance to various cooperatives societies/ NCDC schemes (Subsidy)	SG												
	Assistance to various cooperatives societies/ NCDC schemes(Loan)	SG												
	Assistance to various cooperatives societies/ NCDC schemes(Share)	SG												
	Sub Total 108 - ZP													
	Total 108		5394.00	5394.00		5017.77	5017.77		3240.55	3240.55		3240.55	3240.55	
	Tribal SubPlan796													
4425	Fin. assistance to LAMPS for Estb. of processing units	SG	61.25	61.25										
6425	Fin. assistance to LAMPS for Estb. of processing units	SG	61.25	61.25										
	Total State Sector		122.50	122.50										
	ZP Sector													
4425	Financial assistance to LAMPS for Establishment of processing units	SG												
6425	Financial assistance to LAMPS for establishment of processing units	SG												
	Total ZP Sector	SG												
	Total 796	SG	122.50	122.50										
	Block Assistance to ZPs	SG	1001.22	1001.22		611.36	611.36		337.30	337.30		337.30	337.30	
	Upfront Pooling (SCP & TSP)	SG	1414.24	1414.24		50.00	50.00		50.00	50.00		50.00	50.00	
	Total : Cooperation	SG	7854.01	7854.01		18365.47	18365.47		11407.44	11407.44		11407.44	11407.44	
Diff	Total - 1 Agriculture & Allied Activities	SG	161298.18	157964.76	3333.42	167732.25	167711.36	20.89	78682.76	78682.76		78682.76	78682.76	
Diff			0.00			0.00								
I 02 2501	II Rural Development	SG												
01	State sector	SG												
	Spl. Programme for Rural Devp.	SG												
1	Special Scheme for providing Employment to Rural Youth	SG	539.66	539.66		31.47	31.47							
2	Integrated Wasteland Devpt. Prog.	SG	685.28	685.28		203.22	203.22							
3	Namma Bhoomi Namma Thota	SG				1000.00	1000.00		2000.00	2000.00		2000.00	2000.00	
4	Grameena Abhivrudhi Bhavan	SG				100.00	100.00		100.00	100.00		100.00	100.00	
	DRDA	SG												
2515	a)Special Eco. Prog. - Est.	SG	154.19	154.19		52.36	52.36		50.00	50.00		50.00	50.00	
2515	b)Area Devpt. Prog. - Est.	SG	77.09	77.09		47.35	47.35							
I 02 2515 00	Other RD Programmes	SG												
1	Karnataka Panchayat Raj grants	SG	2616.92	2616.92		868.14	868.14		160.00	160.00		160.00	160.00	
2	Miscellaneous Expenditure for implementation of ZP	SG	111.36	111.36										
3	Karnataka Rural Service Delivery Project	SG				100.00	100.00		5100.00	5100.00		5100.00	5100.00	
4	Publication of Vikas Journal	SG	334.07	334.07										
5	European Economic Community aid to Training Institute of ATI(SIRD)	SG	278.40	278.40		331.31	331.31		160.00	160.00		160.00	160.00	
2575	Other Special Area Programmes - Rashtriya Sam Vikas Yojana	SG				5375.00	5375.00		6000.00	6000.00		6000.00	6000.00	
	Providing Urban Area Programmes - Rashtriya Sam Vikas Yojana	SG							2500.00	2500.00		2500.00	2500.00	
	Ruralcommunication								2500.00	2500.00		2500.00	2500.00	
	Improvement of Tanks													
	Total RDPR - State	SG	4796.97	4796.97		8108.85	8108.85		16070.00	16070.00		16070.00	16070.00	

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt/ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
	Assistance to various cooperatives societies/ NCDC schemes (Subsidy)	SG				164.30	164.30		36.84	36.84		
	Assistance to various cooperatives societies/ NCDC schemes(Loan)	SG				424.90	424.90		95.35	95.35		
	Assistance to various cooperatives societies/ NCDC schemes(Share)	SG				587.70	587.70		131.85	131.85		
	Sub Total 108 - ZP					1654.09	1654.09		333.60	333.60		
	Total 108		8258.32	8258.32		14939.09	14939.09		4461.60	4461.60		
	Tribal SubPlan796											
4425	Fin. assistance to LAMPS for Estb. of processing units	SG										
6425	Fin. assistance to LAMPS for Estb. of processing units	SG										
	Total State Sector											
	ZP Sector											
4425	Financial assistance to LAMPS for Establishment of processing units	SG				19.20	19.20		2.80	2.80		
6425	Financial assistance to LAMPS for establishment of processing units	SG				19.20	19.20		2.80	2.80		
	Total ZP Sector	SG				38.40	38.40		5.60	5.60		
	Total 796	SG				38.40	38.40		5.60	5.60		
	Block Assistance to ZPs	SG	948.66	948.66								
	Upfront Pooling (SCP & TSP)	SG	100.00	100.00								
	Total : Cooperation	SG	29772.91	29772.91		62153.00	62153.00		11500.00	11500.00		
Diff	Total - 1 Agriculture & Allied Activities	SG	246415.01	246394.12	20.89	410662.00	394791.25	15870.75	82674.00	79589.15	3084.85	
Diff			0.00						0.00			
I 02 2501	II Rural Development	SG										
01	State sector	SG										
	Spl. Programme for Rural Devpt.	SG										
	1 Special Scheme for providing Employment to Rural Youth	SG	31.47	31.47								
	2 Integrated Wasteland Devpt. Prog.	SG	203.22	203.22								
	3 Namma Bhoomi Namma Thota	SG	3000.00	3000.00		10000.00	10000.00		2000.00	2000.00		
	4 Grameena Abhivrudhi Bhavan	SG	200.00	200.00		1000.00	1000.00		500.00	500.00		
	DRDA	SG										
	2515 a)Special Eco. Prog. - Est.	SG	102.36	102.36		250.00	250.00		50.00	50.00		
	2515 b)Area Devpt. Prog. - Est.	SG	47.35	47.35								
I 02 2515 00	Other RD Programmes	SG										
	1 Karnataka Panchayat Raj grants	SG	1028.14	1028.14		800.00	800.00		160.00	160.00		
	2 Miscellaneous Expenditure for implementation of ZP	SG										
	3 Karnataka Rural Service Delivery Project	SG	5200.00	5200.00		54900.00	54900.00		16000.00	16000.00		
	4 Publication of Vikas Journal	SG										
	5 European Economic Community aid to Training Institute of ATI(SIRD)	SG	491.31	491.31		700.00	700.00		140.00	140.00		
	2575 Other Special Area Programmes - Rashtriya Sam Vikas Yojana	SG	11375.00	11375.00		25000.00	25000.00		5000.00	5000.00		
	Providing Urban Area Programmes - Rashtriya Sam Vikas Yojana	SG	2500.00	2500.00		500.00	500.00		100.00	100.00		
	Ruralcommunication					83630.00	83630.00		16365.00	16365.00		
	Improvement of Tanks					17180.00	17180.00		3436.00	3436.00		
	Total RDPR - State	SG	24178.85	24178.85		193960.00	193960.00		43751.00	43751.00		

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

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			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1 02 2506 00	Land Reforms	SG												
	State Sector	SG												
	1 Setting up of Micro Film Units	SG	51.40	51.40		13.93	13.93							
	2 Strengthening of Survey Settlement Training Institute, Mysore	SG	51.40	51.40		14.75	14.75							
	3 Strengthening of Revenue Admin. - Construction of VA Quarters	SG	214.15	214.15		3.42	3.42							
	4 Computerisation of Land Records	SG	1310.60	1310.60		160.51	160.51							
	5 Computerisation of Records	SG												
	6 CSS of strengthening of Revenue Admin - Updation of Land Records	SG	642.45	642.45		189.51	189.51		30.00		30.00		30.00	
	7 Digitisation of Records	SG	214.15	214.15		68.46	68.46		10.00	10.00		10.00	10.00	
	8 Bangalore Division	SG				0.01	0.01							
	9 Cell for compilation of Reports on Land Reforms	SG				137.32	137.32		80.00	80.00		80.00	80.00	
2250	Maha Masthakabhisheka	SG												
	Total: Land Reforms	SG	2484.15	2484.15		587.91	587.91		120.00	120.00		120.00	120.00	
	Total RD- Programmes	SG	7281.12	7281.12		8696.76	8696.76		16190.00	16190.00		16190.00	16190.00	
	District Sector Programmes	SG												
	1 Scheme of strengthening Admn. (Block level)	SG	5520.14	5520.14										
	2 Integrated Wasteland Devpt. Prog.	SG												
	3 Swarna Jayanthi Gram Swarozgar Yojana	SG	4936.56	4936.56		6666.16	6666.16		6582.61	6582.61		6582.61	6582.61	
	4 DRDA Admin.charges	SG	2217.97	2217.97		698.09	698.09		356.07	356.07		356.07	356.07	
02	Drought Prone Areas Devpt. Prgm.	SG												
	1 Drought Prone Area Devpt. Prgm.	SG	3792.10	3792.10		1783.85	1783.85							
	2 Desert Development Programme	SG	1745.47	1745.47		1310.34	1310.34							
	3 Project implementation - ZP	SG												
1 02 2505 00	Rural Employment	SG												
	1 Employment Assurance Scheme / SGRY	SG	19612.24	19612.24		30468.89	30468.89		7782.96	7782.96		7782.96	7782.96	
	39 Panchayat Raj Grants	SG												
	a) ZP/TP Grants	SG	9552.78	9552.78		9069.41	9069.41		2299.59	2299.59		2299.59	2299.59	
	b) GP Grants	SG	64881.76	64881.76		93802.98	93802.98		28265.00	28265.00		28265.00	28265.00	
	c) Z P office buildings	SG	1198.09	1198.09		5917.76	5917.76		404.68	404.68		404.68	404.68	
	d) Grants to PRIs under EFC Recommendations	SG	45184.52	45184.52		29573.98	29573.98							
	e) Untied Development grants	SG	53912.41	53912.41										
	Total: Z.P. Sector	SG	212554.04	212554.04		179291.46	179291.46		45690.91	45690.91		45690.91	45690.91	
	Total - II - Rural Development	SG	219835.16	219835.16		187988.22	187988.22		61880.91	61880.91		61880.91	61880.91	
1 03 0000	III Special Area Programmes													
	2515 Hyderabad Karnataka Area Development Board	SG	39232.38	39232.38		11172.13	11172.13		4320.00	4320.00		4320.00	4320.00	
	Malnad Area Development Board	SG	17132.04	17132.04		4705.00	4705.00		3355.00	3355.00		3355.00	3355.00	
	Bayaluseeme Development Board	SG	3426.41	3426.41		2376.25	2376.25		700.00	700.00		700.00	700.00	
	Border Area Development Programme	SG	4283.01	4283.01		999.54	999.54		850.00	850.00		850.00	850.00	
	Upfront Pooling	SG				2010.00	2010.00		2775.00	2775.00		2775.00	2775.00	
	Total (III) Special Area Programme		64073.84	64073.84		21262.92	21262.92		12000.00	12000.00		12000.00	12000.00	

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
	1	2	15	16	17	18	19	20	21	22	23
1 02 2506 00	Land Reforms	SG									
	State Sector	SG									
	1 Setting up of Micro Film Units	SG	13.93	13.93							
	2 Strengthening of Survey Settlement Training Institute, Mysore	SG	14.75	14.75							
	3 Strengthening of Revenue Admin. - Construction of VA Quarters	SG	3.42	3.42							
	4 Computerisation of Land Records	SG	160.51	160.51							
	5 Computerisation of Records	SG									
	6 CSS of strengthening of Revenue Admin - Updation of Land Records	SG	219.51	219.51		150.00	150.00		30.00	30.00	
	7 Digitisation of Records	SG	78.46	78.46		50.00	50.00		10.00	10.00	
	8 Bangalore Division	SG	0.01	0.01							
	9 Cell for compilation of Reports on Land Reforms	SG	217.32	217.32		400.00	400.00		80.00	80.00	
2250	Maha Masthakabhisheka	SG									
	Total: Land Reforms	SG	707.91	707.91		600.00	600.00		120.00	120.00	
	Total RD- Programmes	SG	24886.76	24886.76		194560.00	194560.00		43871.00	43871.00	
	District Sector Programmes	SG									
	1 Scheme of strengthening Admn. (Block level)	SG									
	2 Integrated Wasteland Devpt. Prog.	SG									
	3 Swarna Jayanthi Gram	SG	13248.77	13248.77							
	4 Swarozgar Yojana	SG									
	4 DRDA Admin.charges	SG	1054.16	1054.16							
02	Drought Prone Areas Devpt. Prgm.	SG									
	1 Drought Prone Area Devpt. Prgm.	SG	1783.85	1783.85							
	2 Desert Development Programme	SG	1310.34	1310.34							
	3 Project implementation - ZP	SG									
1 02 2505 00	Rural Employment	SG									
	1 Employment Assurance Scheme / SGRY	SG	38251.85	38251.85							
	39 Panchayat Raj Grants	SG									
	a) ZP/TP Grants	SG	11369.00	11369.00							
	b) GP Grants	SG	122067.98	122067.98							
2515	c) Z P office buildings	SG	6322.44	6322.44							
	d) Grants to PRIs under EFC Recommendations	SG	29573.98	29573.98							
	e) Untied Development grants	SG									
	Total: Z.P. Sector	SG	224982.37	224982.37		264158.00	264158.00		49691.00	49691.00	
	Total - II - Rural Development	SG	249869.13	249869.13		458718.00	458718.00		93562.00	93562.00	
1 03 0000	III Special Area Programmes										
2515	Hyderabad Karnataka Area Development Board	SG	15492.13	15492.13		29000.00	29000.00		5300.00	5300.00	
	Malnad Area Development Board	SG	8060.00	8060.00		19500.00	19500.00		3450.00	3450.00	
	Bayaluseeme Development Board	SG	3076.25	3076.25		10800.00	10800.00		2100.00	2100.00	
	Border Area Development Programme	SG	1849.54	1849.54		5700.00	5700.00		1030.00	1030.00	
	Upfront Pooling	SG	4785.00	4785.00							
	Total (III) Special Area Programme		33262.92	33262.92		65000.00	65000.00		11880.00	11880.00	

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07						
			State Govt./ Public Sector Enterprises / Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
										Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
1 01 2701	IV Irrigation & Flood Control Major & Medium Irrigation Plan Projects Major Irrigation State Sector)														
I	Bennithora(NABARD)	SG	2826.79	2826.79	2152.72	2152.72		58.72	58.72		58.72	58.72			
	Bhadra	SG													
	Bhadra Modernisation	SG			2503.72	2503.72		4568.22	4568.22		4568.22	4568.22			
	Bhima Flow	SG	10279.23	10279.23											
	Dudhganga	SG	13705.63	13705.63		8.10	8.10								
	Karanja(AIBP)	SG	1113.58	1113.58	15255.55	15255.55		4500.00	4500.00		4500.00	4500.00			
	Mahadayi Diversion	SG	10279.23	10279.23											
	Modern.of anicut channels-krishna basin	SG	5053.95	5053.95											
	PIM Activities	SG													
	Ramthal Lift	SG	10143.03	10143.03											
	Renovation of Old River Channels	SG	3426.41	3426.41											
	Tungabhadra LBC	SG			5858.84	5858.84		1098.78	1098.78		1098.78	1098.78			
	Tungabhadra RB HLC	SG			408.45	408.45		62.10	62.10		62.10	62.10			
	Tungabhadra Canal Modernisation	SG													
	Varahi	SG	3426.41	3426.41	593.98	593.98									
	Upper Krishna project, Stage-I & II	SG													
	a)Investment in UKP, Stage-I & II	SG			37022.00	37022.00		7796.00	7796.00		7796.00	7796.00			
	b)Budgetary support(AIBP)	SG	124923.42	124923.42	129827.19	129827.19		22000.00	22000.00		22000.00	22000.00			
	c)Market borrowings by KBJN (Irrigation Component)	SG	88237.73	88237.73	217980.00	217980.00		93000.00	93000.00		93000.00	93000.00			
	d)Market borrowings by KBJN (CADA Component)	SG	12849.03	12849.03											
	e) Repayment of loans (KBJN)	SG	257505.75	257505.75	501146.65	501146.65		86396.07	86396.07		86396.07	86396.07			
	f) Assistance to KBJN & CNNL(Interest)	SG	336900.75	336900.75											
	g) WALMI	SG													
	Projects under KNNL	SG													
	a) Budgetary support	SG			13500.00	13500.00		23500.00	23500.00		23500.00	23500.00			
	1) Ghataprabha-III(AIBP)	SG	21984.70	21984.70											
	2) Malaprabha(AIBP)	SG	10204.71	10204.71											
	3) Varahi(AIBP)	SG													
	b) Funded by KNNL market borrowings (CADA Component)	SG	5139.61	5139.61											
	c)Funded by KNNL market borrowings (Irrigation Component)	SG			104600.00	104600.00		27000.00	27000.00		27000.00	27000.00			
	1) Bennithora	SG													
	2) Bhima Lift	SG	6852.82	6852.82		0.15	0.15								
	3) Ghataprabha-III	SG	3426.41	3426.41		78.84	78.84	17.60	17.60		17.60	17.60			
	4) Hippargi	SG	31865.60	31865.60											
	5) Malaprabha	SG	856.60	856.60	311.73	311.73		66.29	66.29		66.29	66.29			
	6) Markandeya	SG	6026.20	6026.20											
	7) Singatnur	SG	20313.46	20313.46		1.44	1.44								
	8) Upper Tunga	SG	42830.11	42830.11		14.33	14.33								
	9) Varahi	SG													
	d) Assistance to KNNL (Interest)	SG	141879.86	141879.86	43085.75	43085.75		41500.00	41500.00		41500.00	41500.00			
	e)Repayment of loan (KNNL)	SG	41386.73	41386.73	82081.28	82081.28		46487.00	46487.00		46487.00	46487.00			
	f) Investment in KNNL	SG													
	Total:Major Irrigation(State Sector)	SG	1213437.75	1213437.75	1156430.72	1156430.72		358050.78	358050.78		358050.78	358050.78			

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuining Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
I 01 2701	IV Irrigation & Flood Control Major & Medium Irrigation Plan Projects											
I	Major Irrigation State Sector)											
	Bennithora(NABARD)	SG	2211.44	2211.44								
	Bhadra	SG				1545.00	1545.00		154.50	154.50		
	Bhadra Modernisation	SG	7071.94	7071.94		2317.50	2317.50		463.50	463.50		
	Bhima Flow	SG										
	Dudhganga	SG	8.10	8.10								
	Karanja(AIBP)	SG	19755.55	19755.55					3090.00	3090.00		
	Mahadayi Diversion	SG										
	Modern.of anicut channels-krishna basin	SG										
	PIM Activities	SG				1158.75	1158.75		115.88	115.88		
	Ramthal Lift	SG				772.50	772.50		96.56	96.56		
	Renovation of Old River Channels	SG				424.88	424.88		115.88	115.88		
	Tungabhadra LBC	SG	6957.62	6957.62		2317.50	2317.50		309.00	309.00		
	Tungabhadra RB HLC	SG	470.55	470.55		1158.75	1158.75		154.50	154.50		
	Tungabhadra Canal Modernisation	SG				772.50	772.50		115.88	115.88		
	Varahi	SG	593.98	593.98								
	Upper Krishna project, Stage-I & II	SG										
	a)Investment in UKP, Stage-I & II	SG	44818.00	44818.00		67980.00	67980.00		18540.00	18540.00		
	b)Budgetary support(AIBP)	SG	151827.19	151827.19		58710.00	58710.00		15450.00	15450.00		
	c)Market borrowings by KBJN (Irrigation Component)	SG	310980.00	310980.00		59868.75	59868.75		16608.75	16608.75		
	d)Market borrowings by KBJN (CADA Component)	SG										
	e) Repayment of loans (KBJN)	SG	587542.72	587542.72		877168.34	877168.34		105053.04	105053.04		
	f) Assistance to KBJN & CNNL(Interest)	SG				55632.36	55632.36		9112.41	9112.41		
	g) WALMI	SG										
	Projects under KNNL	SG										
	a) Budgetary support	SG	37000.00	37000.00								
	1) Ghataprabha-III(AIBP)	SG				69525.00	69525.00		11587.50	11587.50		
	2) Malaprabha(AIBP)	SG				46350.00	46350.00		7725.00	7725.00		
	3) Varahi(AIBP)	SG				18540.00	18540.00		772.50	772.50		
	b) Funded by KNNL market borrowings (CADA Component)	SG										
	c)Funded by KNNL market borrowings (Irrigation Component)	SG	131600.00	131600.00								
	1) Bennithora	SG				10.00	10.00		10.00	10.00		
	2) Bhima Lift	SG	0.15	0.15								
	3) Ghataprabha-III	SG	96.44	96.44		8400.00	8400.00		2000.00	2000.00		
	4) Hippargi	SG				40000.00	40000.00					
	5) Malaprabha	SG	378.02	378.02					4000.00	4000.00		
	6) Markandeya	SG				2000.00	2000.00		2000.00	2000.00		
	7) Singatnur	SG	1.44	1.44		30000.00	30000.00		4000.00	4000.00		
	8) Upper Tunga	SG	14.33	14.33		7000.00	7000.00		5000.00	5000.00		
	9) Varahi	SG				16877.50	16877.50		3847.5	3847.5		
	d) Assistance to KNNL (Interest)	SG	84585.75	84585.75								
	e)Repayment of loan (KNNL)	SG	128568.28	128568.28		186436.70	186436.70		30537.69	30537.69		
	f) Investment in KNNL	SG				144093.65	144093.65		25802.27	25802.27		
	Total:Major Irrigation(State Sector)	SG	1514481.50	1514481.50		1699059.68	1699059.68		266662.36	266662.36		

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
II	Medium Irrigation(State Sector)	SG												
	Amarja	SG	1027.92	1027.92		459.96	459.96		92.80	92.80		92.80	92.80	
	Anjanapura (NABARD)	SG				433.45	433.45		50.00	50.00		50.00	50.00	
	Basapura L .I. Scheme	SG	856.60	856.60		2.04	2.04							
	Chulkinala (NABARD)	SG	346.92	346.92		804.35	804.35							
	Hirehalla	SG	599.62	599.62		5199.85	5199.85		1922.53	1922.53		1922.53	1922.53	
	Hodirayanahalla Diversion	SG	24.84	24.84		400.00	400.00		1500.00	1500.00		1500.00	1500.00	
	Itagi Sasalwad L.I.Scheme	SG	856.60	856.60		3.67	3.67							
	Kenchanagudda LIS (NABARD)	SG				126.45	126.45		300.00	300.00		300.00	300.00	
	Kolur LIS (NABARD)	SG				65.00	65.00							
	Kagna		2180.06	2180.06										
	Nammura Bandaras													
	Lower Mullamari	SG	342.64	342.64		1498.14	1498.14							
	Manchanabele (NABARD)	SG	256.98	256.98		338.36	338.36							
	Manjra lift	SG	1738.90	1738.90										
	Maskinala	SG	428.30	428.30		686.80	686.80		199.96	199.96		199.96	199.96	
	Taraka	SG				264.19	264.19							
	Thimmapur (NABARD)	SG				400.18	400.18		200.00	200.00		200.00	200.00	
	Votehole (NABARD)	SG				353.83	353.83							
	Wolabellary (new)	SG												
	Kaduvinabyly													
	Y.Kaggal (NABARD)	SG				1200.00	1200.00		500.00	500.00		500.00	500.00	
	Projects under KNNL	SG												
	a)Budgetary support	SG												
	1)Gandhorinala (AIBP)	SG	3500.08	3500.08										
	Funded by KNNL market borrowings	SG												
	1) Field Irrigation Channels	SG												
	2) Basapura L .I. Scheme	SG												
	3) Gandhorinala	SG	930.27	930.27										
	4) Harinala	SG												
	5) Itagi Sasalwad L.I.Scheme	SG												
	6) Lower Mullamari	SG												
	7) Tunga Lift	SG	685.28	685.28										
	8) Kalasa Nala	SG	685.28	685.28										
	9) Bandur Nala	SG	685.28	685.28										
	10) Bandaras	SG												
	11) 9 Projects transferred to NIGAM (C>NNL)	SG												
	12) Hathikoni Project	SG	1284.90	1284.90										
	13) Soudagar	SG	85.66	85.66										
	14) Interest on loan repayment	SG												
	Total:Medium Irrigation	SG	16516.13	16516.13		12236.27	12236.27		4765.29	4765.29		4765.29	4765.29	
80	General	SG												
	1 Direction & Administration	SG												
	2 Data Collection	SG												
	3 Training	SG				7.70	7.70		17.61	17.61		17.61	17.61	
	4 Research and Planning	SG				48.28	48.28							
	5 Survey & Investigation	SG				221.45	221.45		12.39	12.39		12.39	12.39	
	6 Consultancy	SG												
	7 Water Gauging	SG												
	8 Monitoring and Evaluation	SG												

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I

(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2		15	16	17	18	19	20	21	22	23
II	Medium Irrigation(State Sector)	SG									
	Amarja	SG	552.76	552.76							
	Anjanapura (NABARD)	SG	483.45	483.45		6180.00	6180.00		1158.75	1158.75	
	Basapura L .I. Scheme	SG	2.04	2.04							
	Chulkinala (NABARD)	SG	804.35	804.35							
	Hirehalla	SG	7122.38	7122.38							
	Hodirayanahalla Diversion	SG	1900.00	1900.00		1545.00	1545.00		167.00	167.00	
	Itagi Sasalwad L.I.Scheme	SG	3.67	3.67							
	Kenchanagudda LIS (NABARD)	SG	426.45	426.45		1004.25	1004.25		205.62	205.62	
	Kolur LIS (NABARD)	SG	65.00	65.00							
	Kagna										
	Nammura Bandaras					1119.34	1119.34		77.25	77.25	
	Lower Mullamari	SG	1498.14	1498.14							
	Manchanabele (NABARD)	SG	338.36	338.36							
	Manjra lift	SG									
	Maskinala	SG	886.76	886.76							
	Taraka	SG	264.19	264.19							
	Thimmapur (NABARD)	SG	600.18	600.18		463.50	463.50		88.84	88.84	
	Votehole (NABARD)	SG	353.83	353.83							
	Wolabellary (new)	SG									
	Kaduvinabyly					772.50	772.50		154.50	154.50	
	Y.Kaggal (NABARD)	SG	1700.00	1700.00		270.37	270.37		46.35	46.35	
	Projects under KNNL	SG									
	a)Budgetary support	SG									
	1)Gandhorinala (AIBP)	SG									
	Funded by KNNL market borrowings	SG									
	1) Field Irrigation Channels	SG									
	2) Basapura L .I. Scheme	SG									
	3) Gandhorinala	SG									
	4) Harinala	SG									
	5) Itagi Sasalwad L.I.Scheme	SG									
	6) Lower Mullamari	SG									
	7) Tunga Lift	SG									
	8) Kalasa Nala	SG									
	9) Bandur Nala	SG									
	10) Bandaras	SG									
	11) 9 Projects transferred to NIGAM (CNL)	SG									
	12) Hathikoni Project	SG									
	13) Soudagar	SG									
	14) Interest on loan repayment	SG									
	Total:Medium Irrigation	SG	17001.56	17001.56		11354.96	11354.96		1898.31	1898.31	
80	General	SG									
	1 Direction & Administration	SG									
	2 Data Collection	SG									
	3 Training	SG	25.31	25.31		77.25	77.25		15.46	15.46	
	4 Research and Planning	SG	48.28	48.28		115.88	115.88		19.31	19.31	
	5 Survey & Investigation	SG	233.84	233.84		154.50	154.50		23.18	23.18	
	6 Consultancy	SG									
	7 Water Gauging	SG				77.25	77.25		11.58	11.58	
	8 Monitoring and Evaluation	SG				77.25	77.25		13.13	13.13	

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt/ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
52	Machinery & Equipment	SG												
800	Other expenditure (misc. loans)	SG												
	a) Evaluation	SG	17.13	17.13										
	b) National Hydrology Project	SG	587.63	587.63		879.57	879.57		360.00	360.00	360.00	360.00		
	d) New Projects	SG	95804.15		95804.15	9403.30		9403.30	11558.00		11558.00	11558.00		11558.00
	e) Land acquisition and untackled works in completed projects	SG	1370.56	1370.56					2500.00	2500.00	2500.00	2500.00		
	f) CMO	SG				1375.99	1375.99		150.00	150.00	150.00	150.00		
	Total : General	SG	97779.47	1975.32	95804.15	11936.29	2532.99	9403.30	14598.00	3040.00	11558.00	14598.00	3040.00	11558.00
	Total S.C.P programme													
	Total T.S.P programme													
	Total:Major & Medium Irrigation (Plan Projects)	SG	1327733.35	1231929.20	95804.15	1180603.28	1171199.98	9403.30	377414.07	365856.07	11558.00	377414.07	365856.07	11558.00
	Projects Pending Approval	SG												
I	Major Irrigation	SG												
	1 Cauvery anicut channels	SG	856.60	856.60										
	2 D.Devaraj Urs Canal	SG	2240.02	2240.02										
	3 Harangi	SG	2959.56	2959.56										
	4 Hemavathy	SG	175132.34	175132.34										
	5 Kabini	SG	59602.38	59602.38										
	6 Yagachi	SG	9508.28	9508.28										
	7 Modernisation of KRS Canals	SG	17003.55	17003.55										
	8 Upper Tunga Project	SG												
	Total : Major Irrigation	SG	267302.73	267302.73										
II	Medium Irrigation	SG												
	1 Arkavathy	SG	2548.40	2548.40										
	2 Changawadi	SG	856.60	856.60										
	3 Chicklihole	SG	856.60	856.60										
	4 Hutchanakoplu	SG	1070.75	1070.75										
	5 Iggalur	SG	1284.90	1284.90										
	6 Kachenahalli	SG	2312.83	2312.83										
	7 Kamasamudra	SG	813.77	813.77										
	8 KRS Extension	SG	214.15	214.15										
	9 Lakshmanathirtha	SG	1156.41	1156.41										
	10 Lokapavani	SG	899.43	899.43										
	11 Nanjapura Lift Irrigation	SG	1970.18	1970.18										
	12 Purigalis LIS	SG	3083.77	3083.77										
	13 Uduthorahalla	SG	2013.02	2013.02										
	14 Vothole	SG												
	15 Taraka	SG												
	16 Manchanabele	SG												
	Total : Medium Irrigation	SG	19080.81	19080.81										
80	General	SG												
	a) Direction & Administration	SG												
	b) New Projects	SG	792.36		792.36									
	Total : General	SG	792.36		792.36									
	Total : Projects Pending Approval	SG	287175.90	286383.54	792.36									
104270200	Minor Irrigation													
1	Surface Water													
101	A Water Tanks:- State Sector													
	a)WBA Projects (Works)	SG				6873.73	6873.73							

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I

(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
52	Machinery & Equipment	SG										
800	Other expenditure (misc. loans)	SG										
	a) Evaluation	SG										
	b) National Hydrology Project	SG	1239.57	1239.57		1931.25	1931.25		457.81	457.81		
	d) New Projects	SG	20961.30		20961.30	2317.50		2317.50	386.25		386.25	
	e) Land acquisition and untackled works in completed projects	SG	2500.00	2500.00		386.25	386.25		77.25	77.25		
	f) CMO	SG	1525.99	1525.99		579.38	579.38		115.88	115.88		
	Total : General	SG	26534.29	5572.99	20961.3	5716.51	3399.01	2317.50	1119.85	733.60	386.25	
	Total S.C.P programme					359887.70	358242.27	1645.43	56554.36	56280.12	274.24	
	Total T.S.P programme					145510.15	144838.07	672.08	22866.12	22754.11	112.01	
	Total:Major & Medium Irrigation (Plan Projects)	SG	1558017.35	1537056.05	20961.3	2221529.00	2216893.99	4635.01	349101.00	348328.50	772.50	
	Projects Pending Approval	SG										
I	Major Irrigation	SG										
	1 Cauvery anicut channels	SG										
	2 D.Devaraj Urs Canal	SG										
	3 Harangi	SG										
	4 Hemavathy	SG										
	5 Kabini	SG										
	6 Yagachi	SG										
	7 Modernisation of KRS Canals	SG										
	8 Upper Tunga Project	SG										
	Total : Major Irrigation	SG										
II	Medium Irrigation	SG										
	1 Arkavathy	SG										
	2 Changawadi	SG										
	3 Chicklihole	SG										
	4 Hutchanakoplu	SG										
	5 Iggalur	SG										
	6 Kachenahalli	SG										
	7 Kamasamudra	SG										
	8 KRS Extension	SG										
	9 Lakshmanathirtha	SG										
	10 Lokapavani	SG										
	11 Nanjapura Lift Irrigation	SG										
	12 Purigalis LIS	SG										
	13 Uduthorahalla	SG										
	14 Vothole	SG										
	15 Taraka	SG										
	16 Manchanabele	SG										
	Total : Medium Irrigation	SG										
80	General	SG										
	a) Direction & Administration	SG										
	b) New Projects	SG										
	Total : General	SG										
	Total : Projects Pending Approval	SG										
104270200	Minor Irrigation											
1	Surface Water											
101	A Water Tanks:-											
	State Sector											
	a)WBA Projects (Works)	SG	6873.73	6873.73								

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07				
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay		Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	b) Construction of New Tanks (NABARD)	SG	2055.85	2055.85		302.06	302.06		240.00	240.00		240.00	240.00
	c) Construction of New Tanks	SG				2858.74	2858.74		246.00	246.00		246.00	246.00
	d) Restoration of Tanks (NABARD)	SG	1139.28	1139.28		133.55	133.55						
	e) Fresh works	SG	171.32	171.32		2280.88	2280.88		2550.00	2550.00		2550.00	2550.00
	f) Modernisation	SG	1586.42	1586.42									
	g) Restoration of tanks including desilting	SG											
	h) Desilting of tanks	SG	171.32	171.32									
	i) CADP	SG	1.71	1.71									
	j) Kerekalyana	SG				411.56	411.56						
	k) Agro Climatic Regional Planning	SG	17.13	17.13									
	l) Special Component Plan	SG	2484.15	2484.15		388.88	388.88						
	m) Tribal Sub-Plan	SG	513.96	513.96		2503.35	2503.35		2909.05	2909.05		2909.05	2909.05
102	a) L.I.Schemes (NABARD)	SG	1541.88	1541.88		1219.96	1219.96						
	b) L.I.Schemes	SG											
	c) Rehabilitation of L.I.Schemes	SG	68.53	68.53		199.60	199.60						
103	Diversion Schemes:												
	a) Construction & Improvements to Anicuts, Pickups & Feeder Channels, Barrages etc.,	SG	2141.51	2141.51		9003.98	9003.98		6785.00	6785.00		6785.00	6785.00
	b) Construction & Improvements to Anicuts, Pickups & Feeder Channels, Barrages etc., (NABARD)	SG											
800	Other Expenditure												
	a) Kharland Schemes	SG	17.13	17.13		55.30	55.30						
	b) Land Acquisition & settlement of claims	SG	256.98	256.98		10254.97	10254.97		1500.00	1500.00		1500.00	1500.00
	c) Charged Expenditure	SG				-249.32	-249.32						
80	C.General												
1	Direction & Administration	SG				4509.71	4509.71		1696.21	1696.21		1696.21	1696.21
	a) Establishment Charges (Others)	SG	668.15	668.15		5864.85	5864.85		4387.79	4387.79		4387.79	4387.79
	b) Investigation (Survey)	SG	17.13	17.13		0.01	0.01		1.00	1.00		1.00	1.00
	c) Machinery & Equipment	SG	51.40	51.40		4451.89	4451.89						
	d) Rejuvenation of Tanks (Kere Kalyana)	SG											
	Karnataka Tank Development Programme (WBA)	LB	50484.71	50484.71		8108.66	8108.66		18000.00	18000.00		18000.00	18000.00
	Other schemes	SG											
	Amt pooled upfront in the budget towards SCP/TSP	LB				2263.50	2263.50		1144.55	1144.55		1144.55	1144.55
	Co-op societies	SG											
	National Project for repair, renovation and restoration of water bodies	SG				750.00	750.00		5000.00	5000.00		5000.00	5000.00
	Tank improvement project Phase-II	LB											
	Total: State Sector		63388.56	63388.56		62185.86	62185.86		44459.60	44459.60		44459.60	44459.60
	Total: District Sector												
	ZP Sector												
101	Water Tanks												
	a) Construction of New Tanks	SG											
	b) Restoration of Old and Breached Tanks & De-silting	SG											
	c) Construction & Deepening of wells	SG											
	d) Construction & Improvement to	SG											
	e) Anicuts, Pickups & Feeder Channels	SG											
108	Ayacut Development	SG											
800	Other Expenditure	SG											
	a) Kharland Schemes	SG											
	b) Ganga Kalyana-I)	SG											

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2		15	16	17	18	19	20	21	22	23
	b) Construction of New Tanks (NABARD)	SG	542.06	542.06		15705.00	15705.00		3556.83	3556.83	
	c) Construction of New Tanks	SG	3104.74	3104.74		6710.60	6710.60		1250.00	1250.00	
	d) Restoration of Tanks (NABARD)	SG	133.55	133.55		4789.82	4789.82		1300.00	1300.00	
	e) Fresh works	SG	4830.88	4830.88							
	f) Modernisation	SG				9400.00	9400.00		1545.00	1545.00	
	g) Restoration of tanks including desilting	SG									
	h) Desilting of tanks	SG									
	i) CADP	SG									
	j) Kerekalyana	SG	411.56	411.56							
	k) Agro Climatic Regional Planning	SG									
	l) Special Component Plan	SG	388.88	388.88		34360.74	34360.74		7990.90	7990.90	
	m) Tribal Sub-Plan	SG	5412.40	5412.40		13869.84	13869.84		3227.27	3227.27	
102	a) L.I.Schemes (NABARD)	SG	1219.96	1219.96		7754.00	7754.00		1850.00	1850.00	
	b) L.I.Schemes	SG				7380.00	7380.00		1029.95	1029.95	
	c) Rehabilitation of L.I.Schemes	SG	199.60	199.60							
103	Diversion Schemes:										
	a) Construction & Improvements to Anicuts,Pickups & Feeder Channels, Barges etc.,	SG	15788.98	15788.98		11245.00	11245.00		1759.25	1759.25	
	b) Construction & Improvements to Anicuts,Pickups & Feeder Channels, Barges etc., (NABARD)	SG				22277.00	22277.00		5155.90	5155.90	
800	Other Expenditure										
	a) Kharland Schemes	SG	55.30	55.30							
	b) Land Aquisition & settlement of claims	SG	11754.97	11754.97		6886.00	6886.00		1000.00	1000.00	
	c) Charged Expenditure	SG	-249.32	-249.32							
80	C.General										
1	Direction & Administration	SG	6205.92	6205.92							
	a) Establishment Charges(Others)	SG	10252.64	10252.64		3444.00	3444.00				
	b) Investigation(Survey)	SG	1.01	1.01		688.00	688.00		100.00	100.00	
	c) Machinery & Equipment	SG	4451.89	4451.89							
	d) Rejuvenation of Tanks(Kere Kalyana)	SG									
	Karnataka Tank Development Programme (WBA)	LB	26108.66	26108.66		18000.00	18000.00		7800.00	7800.00	
	Other schemes	SG									
	Amt pooled upfront in the budget towards SCP/TSP	LB	3408.05	3408.05							
	Co-op societies	SG									
	National Project for repair, renovation and restoration of water bodies	SG	5750.00	5750.00							
	Tank improvement project Phase-II	LB				49540.00	49540.00		11753.00	11753.00	
	Total:State Sector		106645.46	106645.46		212050.00	212050.00		49318.10	49318.10	
	Total:District Sector										
	ZP Sector										
101	Water Tanks										
	a) Construction of New Tanks	SG				6200.00	6200.00		1240.00	1240.00	
	b) Restoration of Old and Breached Tanks & De-silting	SG				10980.00	10980.00		2196.00	2196.00	
	c) Construction & Deepening of wells	SG									
	d) Construction & Improvement to	SG									
	e) Anicuts,Pickups & Feeder Channels	SG									
108	Ayacut Development	SG									
800	Other Expenditure	SG									
	a) Kharland Schemes	SG									
	b) Ganga Kalyana-I)	SG									

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07						
			State Govt./ Public Sector Enterprises / Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
										Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
	c) Ganga Kalyana-II)	SG													
	d) Land Acquisition and Settl. of Claims	SG													
	e) Tribal Area Sub Plan	SG													
	f) Special Component Plan	SG													
80	C.General	SG													
52	Establishment Charges	SG													
191	Machinery and Equipment	SG													
	Asst to Public Sector Undertakings	SG													
	Total: ZP Sector	SG	5120.17	5120.17		1540.63	1540.63		79.63	79.63		79.63	79.63		
	Total: M.I. (Surface Water)	SG	68508.73	68508.73		63726.49	63726.49		44539.23	44539.23		44539.23	44539.23		
2	Ground water	SG				100.00	100.00								
	State Sector	SG													
1	Direction & Administration	SG													
	Mines and Geology	SG				11.45	11.45		3.00	3.00		3.00	3.00		
5	Investigation	SG													
	Survey	SG													
	Drilling Unit	SG	128.49	128.49		4.54	4.54								
	Strengthening of Groundwater Phase I	SG													
	Special Components for SC's	SG	196.16	196.16		22.92	22.92								
	Remote Sensing Scheme	SG	311.80	311.80		68.49	68.49		42.00	42.00		42.00	42.00		
	Artificial Recharge of GW Structures	SG													
	Establishment of Ground water R&D unit and training	SG	2569.81	2569.81		147.31	147.31								
	National Hydrology Project -Assessment & Development of GW	SG	171.32	171.32		207.39	207.39		68.00	68.00		68.00	68.00		
317	Direction and administration training	SG	42.83	42.83											
5	Investigations	SG													
	BRGN Project	SG													
16	Subsidy	SG													
52	Machinery and Equipment	SG													
796	Tribal Sub-Plan	SG													
	providing Borewell to Tribal People	SG	6.00	6.00											
880	Other Expenditure	SG													
	Setting up of Ground water Data Management	SG													
	Survey & Strengthening of Surface & Ground Water Organisation	SG				810.67	810.67					263.40	263.40		
	Total: Ground Water		3426.41	3426.41		1272.77	1272.77		376.40	376.40		376.40	376.40		
	Total: Minor Irrigation		71935.14	71935.14		64999.26	64999.26		44915.63	44915.63		44915.63	44915.63		
104270500	Command Area Development														
	A.CADA Secretariat-	SG													
1	Direction & Administration	SG	77.95	77.95											
	B.CADA Tungabhadra Project	SG				38.89	38.89		8.00	8.00		8.00	8.00		
1	Direction & Administration	SG	2506.42	2506.42											
101	Construction of Field Channels	SG													
102	Land Shaping & Levelling	SG				1371.65	1371.65		630.00	630.00		630.00	630.00		
109	Construction of Field Drains	SG													
190	Investment in Public Sector Undertakings	SG													
800	Other Works	SG													
	C.CADA Malaprabha&Ghataprabha Projects	SG													
1	Direction & Administration	SG	2369.37	2369.37		1613.06	1613.06		650.80	650.80		650.80	650.80		
101	Construction of Field Channels	SG													
102	Land Shaping & Levelling	SG													

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
						Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
1	2	15	16	17	18	19	20	21	22	23	
	c) Ganga Kalyana-II)	SG									
	d) Land Acquisition and Settl. of Claims	SG									
	e) Tribal Area Sub Plan	SG									
	f) Special Component Plan	SG									
	80 C.General	SG									
	52 Establishment Charges	SG									
	191 Machinery and Equipment	SG									
	Asst to Public Sector Undertakings	SG									
	Total: ZP Sector	SG	1620.26	1620.26		436.00	436.00		80.00	80.00	
	Total: M.I. (Surface Water)	SG	108265.72	108265.72		212486.00	212486.00		49398.10	49398.10	
	2 Ground water	SG	100.00	100.00							
	State Sector	SG									
	1 Direction & Administration	SG				25.00	25.00		5.00	5.00	
	Mines and Geology	SG	14.45	14.45							
	5 Investigation	SG									
	Survey	SG									
	Drilling Unit	SG	4.54	4.54							
	Strengthening of Groundwater Phase I	SG									
	Special Components for SC's	SG	22.92	22.92		691.20	691.20		109.10	109.10	
	Remote Sensing Scheme	SG	110.49	110.49		160.00	160.00		25.00	25.00	
	Artificial Recharge of GW Structures	SG									
	Establishment of Ground water R&D unit and training	SG	147.31	147.31							
	National Hydrology Project -Assessment & Development of GW	SG	275.39	275.39							
	317 Direction and administration training	SG				1500.00	1500.00		245.07	245.07	
	5 Investigations	SG									
	BRGN Project	SG									
	16 Subsidy	SG									
	52 Machinery and Equipment	SG									
	796 Tribal Sub-Plan	SG				302.40	302.40		47.73	47.73	
	providing Borewell to Tribal People	SG									
	880 Other Expenditure	SG									
	Setting up of Ground water Data Management	SG									
	Survey & Strengthening of Surface & Ground Water Organisation	SG	1074.07	1074.07		1641.40	1641.40		250.00	250.00	
	Total: Ground Water		1649.17	1649.17		4320.00	4320.00		681.90	681.90	
	Total: Minor Irrigation		109914.89	109914.89		216806.00	216806.00		50080.00	50080.00	
	104270500 Command Area Development										
	A.CADA Secretariat-	SG				118.00	118.00		11.00	11.00	
	1 Direction & Administration	SG									
	B.CADA Tungabhadra Project	SG	46.89	46.89		3579.00	3579.00		638.00	638.00	
	1 Direction & Administration	SG									
	101 Construction of Field Channels	SG									
	102 Land Shaping & Levelling	SG	2001.65	2001.65							
	109 Construction of Field Drains	SG									
	190 Investment in Public Sector Undertakings	SG									
	800 Other Works	SG									
	C.CADA Malaprabha&Ghataprabha Projects	SG				4145.00	4145.00		651.00	651.00	
	1 Direction & Administration	SG	2263.86	2263.86							
	101 Construction of Field Channels	SG									
	102 Land Shaping & Levelling	SG									

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
109	Construction of Field Drains	SG												
190	Investment in Public Sector Undertakings	SG												
800	Other Works	SG												
	D.CADA Cauvery Basin Projects	SG												
1	Direction & Administration	SG	2479.86	2479.86		1349.94	1349.94		570.30	570.30		570.30	570.30	
101	Construction of Field Channels	SG												
102	Land Shaping & Levelling	SG												
109	Construction of Field Drains	SG												
190	Investment in Public Sector Undertakings	SG												
800	Other Works	SG												
	E.CADA Upper Krishna Project	SG												
1	Direction & Administration	SG	2029.29	2029.29		2460.05	2460.05		557.80	557.80		557.80	557.80	
101	Construction of Field Channels	SG												
102	Land Shaping & Levelling	SG												
109	Construction of Field Drains	SG												
190	Investment in Public Sector Undertakings	SG												
800	Other Works	SG												
	F.CADA Bhadra Project	SG												
1	Direction & Administration	SG	1631.82	1631.82		908.07	908.07		690.70	690.70		690.70	690.70	
101	Construction of Field Channels	SG												
102	Land Shaping & Levelling	SG												
109	Construction of Field Drains	SG												
190	Investment in Public Sector Undertakings	SG												
800	Other Works	SG												
	Amount pooled upfront towards SCP	SG												
	Amount pooled upfront towards TSP	SG												
	G. CADA I.P.Z. Gulbarga	SG	1305.46	1305.46		917.13	917.13		644.70	644.70		644.70	644.70	
	H. Walmi Dharwar	SG	652.73	652.73		317.29	317.29		100.00	100.00		100.00	100.00	
	I. Share Capital Investment to WUCS	SG	652.73		652.73	10.10			0.10		0.10			0.10
	Up front pooling	SG				516.00	516.00		825.60	825.60		825.60	825.60	
	Total : CADA		13705.63	13052.90	652.73	9502.18	9492.08	10.10	4678.00	4677.90	0.10	4678.00	4677.90	0.10
104271100	Flood Control & Drainage													
1	A.Flood Control (M I Dept.)	SG												
	Provision for works	SG	856.60	856.60		1285.16	1285.16		467.00	467.00		467.00	467.00	
1	Direction and Administration	SG	599.62	599.62										
	Fresh works	SG	256.98	256.98		25.00	25.00		133.00	133.00		133.00	133.00	
50	Land	SG												
52	Machinery & Equipment	SG												
103	Civil Works	SG	2569.81	2569.81										
	Provision for works	SG												
2	B.Anti-sea Erosion (PWD Dept.)	SG				1742.86	1742.86		450.00	450.00		450.00	450.00	
800	Other Expenditure	SG												
	Total: Flood Control & Drainage (including Anti-sea Erosion)	SG	4283.01	4283.01		3053.02	3053.02		1050.00	1050.00		1050.00	1050.00	
	Total - IV - Irrigation & Flood Control	SG	1417657.13	1321200.25	96456.88	1258157.74	1248744.34	9413.40	428057.70	416499.60	11558.10	428057.70	416499.60	11558.10
						0.00			0.00			0.00		
105000	V Energy	SG												
1052801	Power	SG												
1	Hydel Generation	SG												
1	Mahadayi Hydel Scheme	SG												
2	Bedti Diversion	SG	1970.19		1970.19									
3	Varahi 2nd Stage Project	SG				203.00	203.00		6192.00	6192.00		6192.00	6192.00	

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23
109	Construction of Field Drains	SG									
190	Investment in Public Sector Undertakings	SG									
800	Other Works	SG									
	D.CADA Cauvery Basin Projects	SG				3205.00	3205.00		524.00	524.00	
1	Direction & Administration	SG	1920.24	1920.24							
101	Construction of Field Channels	SG									
102	Land Shaping & Levelling	SG									
109	Construction of Field Drains	SG									
190	Investment in Public Sector Undertakings	SG									
800	Other Works	SG									
	E.CADA Upper Krishna Project	SG				6608.00	6608.00		613.00	613.00	
1	Direction & Administration	SG	3017.85	3017.85							
101	Construction of Field Channels	SG									
102	Land Shaping & Levelling	SG									
109	Construction of Field Drains	SG									
190	Investment in Public Sector Undertakings	SG									
800	Other Works	SG									
	F.CADA Bhadra Project	SG				3323.00	3323.00		849.00	849.00	
1	Direction & Administration	SG	1598.77	1598.77							
101	Construction of Field Channels	SG									
102	Land Shaping & Levelling	SG									
109	Construction of Field Drains	SG									
190	Investment in Public Sector Undertakings	SG									
800	Other Works	SG									
	Amount pooled upfront towards SCP	SG				5248.80	5248.80		874.80	874.80	
	Amount pooled upfront towards TSP	SG				2122.20	2122.20		353.70	353.70	
	G. CADA I.P.Z. Gulbarga	SG	1561.83	1561.83		2993.00	2993.00		744.50	744.50	
	H. Walmi Dharwar	SG	417.29	417.29		1053.00	1053.00		140.00	140.00	
	I. Share Capital Investment to WUCS	SG	10.20		10.20	5.00	5.00		1.00	1.00	
	Up front pooling	SG	1341.60	1341.60							
	Total : CADA		14180.18	14169.98	10.2	32400.00	32400.00		5400.00	5400.00	
104271100	Flood Control & Drainage										
1	A.Flood Control (M I Dept.)	SG				1100.00	1100.00		200.00	200.00	
	Provision for works	SG	1752.16	1752.16		1200.00	1200.00		154.00	154.00	
1	Direction and Administration	SG									
	Fresh works	SG	158.00	158.00		760.00	760.00		101.00	101.00	
50	Land	SG									
52	Machinery & Equipment	SG									
103	Civil Works	SG									
	Provision for works	SG									
2	B.Anti-sea Erosion (PWD Dept.)	SG	2192.86	2192.86		2540.00	2540.00		345.00	345.00	
800	Other Expenditure	SG									
	Total: Flood Control & Drainage (including Anti-sea Erosion)	SG	4103.02	4103.02		5600.00	5600.00		800.00	800.00	
	Total - IV - Irrigation & Flood Control	SG	1686215.44	1665243.94	20971.5	2476335.00	2471699.99	4635.01	405381.00	404608.50	772.50
						0.00					
105000	V Energy	SG									
1052801	Power	SG									
1	Hydel Generation	SG									
1	Mahadayi Hydel Scheme	SG									
2	Bedti Diversion	SG									
3	Varahi 2nd Stage Project	SG	6395.00	6395.00		20745.00	20745.00		12500.00	12500.00	

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
4	Gundia High Head Scheme	SG				35.86	35.86		100.00	100.00		100.00	100.00	
4	Other completed Projects	SG	151.62		151.62									
5	Alamatti Dam Power House (Upper Krishna)	SG	12506.39		12506.39	47151.55		47151.55	953.00		953.00	953.00		953.00
6	Gerusoppa	SG				1177.00	1177.00							
7	KHEP-Stage-I	SG				485.17	485.17							
8	KHEP-Stage-II (Kadra & Kodalalli)	SG				2343.92	2343.92							
9	Mini Hydel Scheme													
10	Varahi Stage-I													
	Total:Hydel Generation	SG	14628.20		14628.20	51396.50	4244.95	47151.55	7245.00	6292.00	953.00	7245.00	6292.00	953.00
	Ultra mega & other new projects													
	2 Thermal	SG												
1	Bellary Thermal Project Stage-I	SG	15418.84		15418.84	95946.45		95946.45	81238.00		81238.00	81238.00		81238.00
2	Bellary Thermal Project Stage-II	SG							13700.00	13700.00		13700.00	13700.00	
3	Bidadi Combined Cycle Plant	SG	15161.86	15161.86		524.00	524.00		100.00	100.00		100.00	100.00	
4	Raichur Thermal Project Unit - 1 to 7	SG	22528.64	22528.64		27112.96	27112.96							
5	Raichur Thermal Project Unit-8	SG				31.00	31.00		4517.00	4517.00		4517.00	4517.00	
	Total : Thermal		53109.34	37690.50	15418.84	123614.41	27667.96	95946.45	99555.00	18317.00	81238.00	99555.00	18317.00	81238.00
	Non-conventional Energy Sources	SG	1284.90	1284.90		1461.61	1461.61							
	2. Computers Consultation and Training	SG												
	Total (03)		1284.90	1284.90		1461.61	1461.61							
	4 Renovation and Modernisation	SG												
1	Sharavathy Generating Station	SG	1305.46		1305.46	2795.84		2795.84						
2	Raichur TPS Coal Handling	SG	2282.85	2282.85		1147.00	1147.00							
3	Nagjhari Power House	SG	4140.81		4140.81	1366.05		1366.05						
4	Modernisation of existing station at Linganamakki, Bhadra etc.,	SG												
5	Supad and Ghataprabha	SG				658.94	658.94							
6	Raichur TPS Unit 1 to 7	SG												
7	RLA studies of all stations													
	Total-Renovation & Modernisation		7729.12	2282.85	5446.27	5967.83	1805.94	4161.89						
	Others	SG				8259.65	8259.65		200.00	200.00		200.00	200.00	
	Survery and Investigation	SG												
	Establishment & General Expenses	SG												
	Interest during construction	SG												
	Total Others					8259.65	8259.65		200.00	200.00		200.00	200.00	
	Total : Power generation		76751.56	41258.25	35493.31	190700.00	43440.11	147259.89	107000.00	24809.00	82191.00	107000.00	24809.00	82191.00
	All the outlays indicated above includes flow to SCP & TSP													
	Power Transmission & Distribution													
	5 Transmission													
1	Transmission	SG	17346.20	17346.20		19389.60	19389.60		6210.00	6210.00		6210.00	6210.00	
2	Sub-stations	SG	26019.28	26019.28		29103.92	29103.92		9316.84	9316.84		9316.84	9316.84	
3	Buildings	SG	3426.41	3426.41		3162.00	3162.00		800.00	800.00		800.00	800.00	
4	Survey & Investigation	SG	642.45	642.45		1050.00	1050.00		450.00	450.00		450.00	450.00	
5	Load dispatch	SG	856.60	856.60		1100.00	1100.00		500.00	500.00		500.00	500.00	
	6 Distribution													
1	Extension, Improvement	SG	39403.70	39403.70		65663.00	65663.00		2945.00	2945.00		2945.00	2945.00	
2	Service connection	SG	12206.57	12206.57		12520.00	12520.00		6385.00	6385.00		6385.00	6385.00	
3	Rural Electrification: (RGGVY)	SG												
4	Village Electrification	SG	21093.83	21093.83		9129.00	9129.00		9915.00	9915.00		9915.00	9915.00	
5	I.P.Sets	SG	14562.25	14562.25		23338.00	23338.00		9750.00	9750.00		9750.00	9750.00	
6	Bhagya Jyothi	SG	4175.94	4175.94		4917.00	4917.00		6325.00	6325.00		6325.00	6325.00	

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I

(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
4	Gundia High Head Scheme	SG	135.86	135.86		92600.00		92600.00	10000.00		10000.00	
4	Other completed Projects	SG										
5	Alamatti Dam Power House (Upper Krishna)	SG	48104.55		48104.55	500.00	500.00		350.00	350.00		
6	Gerusoppa	SG	1177.00	1177.00		200.00	200.00		100.00	100.00		
7	KHEP-Stage-I	SG	485.17	485.17		2400.00	2400.00		500.00	500.00		
8	KHEP-Stage-II (Kadra & Kodalalli)	SG	2343.92	2343.92		5135.00	5135.00		650.00	650.00		
9	Mini Hydel Scheme					100.00	100.00		100.00	100.00		
10	Varahi Stage-I					385.00	385.00		250.00	250.00		
	Total:Hydel Generation	SG	58641.50	10536.95	48104.55	122065.00	29465.00	92600.00	24450.00	14450.00	10000.00	
	Ultra mega & other new projects					58465.00		58465.00	900.00		900.00	
2	Thermal	SG										
1	Bellary Thermal Project Stage-I	SG	177184.45		177184.45	12020.00	12020.00		11800.00	11800.00		
2	Bellary Thermal Project Stage-II	SG	13700.00	13700.00		168900.00	168900.00		21600.00	21600.00		
3	Bidadi Combined Cycle Plant	SG	624.00	624.00		210200.00	210200.00		100.00	100.00		
4	Raichur Thermal Project Unit - 1 to 7	SG	27112.96	27112.96		7660.00	7660.00		6000.00	6000.00		
5	Raichur Thermal Project Unit-8	SG	4548.00	4548.00		77500.00	77500.00		29500.00	29500.00		
	Total : Thermal		223169.41	45984.96	177184.45	476280.00	476280.00		69000.00	69000.00		
03 1	Non-conventional Energy Sources	SG	1461.61	1461.61		299.00	299.00		264.00	264.00		
	2. Computers Consultation and Training	SG				2314.00	2314.00		400.00	400.00		
	Total (03)		1461.61	1461.61		2613.00	2613.00		664.00	664.00		
4	Renovation and Modernisation	SG										
1	Sharavathy Generating Station	SG	2795.84		2795.84	4015.00	4015.00		3900.00	3900.00		
2	Raichur TPS Coal Handling	SG	1147.00	1147.00		6350.00	6350.00		6000.00	6000.00		
3	Nagjhari Power House	SG	1366.05		1366.05	2500.00	2500.00		2500.00	2500.00		
4	Modernisation of existing station at Linganamakki, Bhadra etc.,	SG				1360.00	1360.00		1030.00	1030.00		
5	Supad and Ghataprabha	SG	658.94	658.94		200.00	200.00		200.00	200.00		
6	Raichur TPS Unit 1 to 7	SG										
7	RLA studies of all stations					105.00	105.00		65.00	65.00		
	Total-Renovation & Modernisation		5967.83	1805.94	4161.89	14530.00	14530.00		13695.00	13695.00		
	Others	SG	8459.65	8459.65								
	Survey and Investigation	SG				1000.00	1000.00		200.00	200.00		
	Establishment & General Expenses	SG				16449.00	16449.00		2655.00	2655.00		
	Interest during construction	SG				68598.00	68598.00		17036.00	17036.00		
	Total Others		8459.65	8459.65		86047.00	86047.00		19891.00	19891.00		
	Total : Power generation		297700.00	68249.11	229450.89	760000.00	608935.00	151065.00	128600.00	117700.00	10900.00	
	All the outlays indicated above includes flow to SCP & TSP											
	Power Transmission & Distribution											
5	Transmission											
1	Transmission	SG	25599.60	25599.60		62000.00	62000.00		12400.00	12400.00		
2	Sub-stations	SG	38420.76	38420.76		138460.00	138460.00		27692.00	27692.00		
3	Buildings	SG	3962.00	3962.00		8000.00	8000.00		1600.00	1600.00		
4	Survey & Investigation	SG	1500.00	1500.00		2500.00	2500.00		500.00	500.00		
5	Load dispatch	SG	1600.00	1600.00		10000.00	10000.00		2000.00	2000.00		
6	Distribution											
1	Extension, Improvement	SG	68608.00	68608.00		33470.00	33470.00		6694.00	6694.00		
2	Service connection	SG	18905.00	18905.00		37500.00	37500.00		7500.00	7500.00		
3	Rural Electrification: (RGGVY)	SG										
4	Village Electrification	SG	19044.00	19044.00		53250.00	53250.00		10650.00	10650.00		
5	IP.Sets	SG	33088.00	33088.00		48780.00	48780.00		9756.00	9756.00		
6	Bhagya Jyothi	SG	11242.00	11242.00		25750.00	25750.00		5150.00	5150.00		

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07						
			State Govt/ Public Sector Enterprises / Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
										Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
7	General:	SG													
1	Direction & Administration	SG	26.55	26.55		28.64	28.64		7.16	7.16		7.16	7.16		
2	Research & Development (Machinery)	SG	2655.47	2655.47		2864.00	2864.00		716.00	716.00		716.00	716.00		
3	Other Expenditure	SG	637.31	637.31		17751.84	17751.84		6680.00	6680.00		6680.00	6680.00		
	Sub-Total : KPTCL & ESCOMS (IEBR)		143052.56	143052.56		190017.00	190017.00		60000.00	60000.00		60000.00	60000.00		
	Rural Electrification (PMGY)	SG				3021.50	3021.50								
	Technical Assistance for Power	SG	895.15	895.15		2308.28	2308.28								
	Sector Reforms	SG													
	Accelerated Power Development Programme (APDRP)	SG				46929.00	46929.00		3304.00	3304.00		3304.00	3304.00		
	Liability of KPTCL taken over by Govt.	SG				55095.40	55095.40								
	Equity to CESCO	SG				5000.00	5000.00								
	State Budgetary Support HESCOM+GESCOM	SG				746.00	746.00								
	State Budgetary Supporty BESCOM+MESCOM	SG				840.00	840.00								
	Co-generation	SG	1284.90	1284.90		2198.81	2198.81		220.00	220.00		220.00	220.00		
102 2801 80	Captive Generation of Power	SG													
	All the outlays indicated above includes flow to SCP & TSP														
	Total: Transmission & Distribution		145232.61	145232.61		306155.99	306155.99		63524.00	63524.00		63524.00	63524.00		
	Total : Power + T and D		221984.17	186490.86	35493.31	496855.99	349596.10	147259.89	170524.00	88333.00	82191.00	170524.00	88333.00	82191.00	
2810	Non-Conventional Sources of Energy														
	(a) Rural Energy	SG													
	State Sector	SG													
	Anila Yojane	SG	3739.07	3739.07		1135.65	1135.65		511.20	511.20		511.20	511.20		
	Chulhas (ZP)	SG	29.98	29.98		1.43	1.43								
	Chullas	SG				8.59	8.59								
	Bio Mass Energy	SG	513.96	513.96		273.00	273.00		100.00	100.00		100.00	100.00		
	Non - Conventional Source of Energy														
	Bio Gas Development Programme	SG													
	Total (a): Rural Energy	SG	4283.01	4283.01		1418.67	1418.67		611.20	611.20		611.20	611.20		
	(b) Promotion of non-conventional sources of energy (KREDL)	SG	428.30	428.30		169.30	169.30								
	Total (a+b):Non-Con. Sources of Energy	SG	4711.31	4711.31		1587.97	1587.97		611.20	611.20		611.20	611.20		
1 02 2501	Integrated Rural Energy Programme	SG													
1	Project implementation (State)	SG	265.55	265.55		160.14	160.14		60.00	60.00		60.00	60.00		
2	Establishment of I R E P centres	SG	162.75	162.75		40.00	40.00		40.00	40.00		40.00	40.00		
1 02 2501	Integrated Rural Energy Programme	SG													
3	Project implementation (ZP)	SG	2508.59	2508.59		642.64	642.64								
	Total: Non-Con. Energy + IREP		7648.20	7648.20		2430.75	2430.75		711.20	711.20		711.20	711.20		
	Total - V - Energy	SG	229632.37	194139.06	35493.31	499286.74	352026.85	147259.89	171235.20	89044.20	82191.00	171235.20	89044.20	82191.00	
1 02 2851	VI Industries and Minerals	SG													
	Village and Small Industries	SG													
4851	Specialised Skill Development Institutions (share)	SG	2741.13	2741.13		987.56	987.56		300.00	300.00		300.00	300.00		
	Industrial Estate	SG													
	Investment in KSSIDC	SG	299.81	299.81											
	K S I I D C	SG													
	State Sector	SG													
4851	C.S.S. of Seed Money for revival of small scale sick units (50:50)	SG	299.81	299.81		41.24	41.24		25.00	25.00		25.00	25.00		
	Starting of new industries in notified	SG													
	Industrial Areas - Subsidy to SSIs.	SG	13705.63	13705.63											
	Science & Technology	SG													
	Entrepreneurs Park, Mysore and Suratkal.	SG	299.81	299.81		5.00	5.00								

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I

(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
7	General:	SG										
1	Direction & Administration	SG	35.80	35.80		40.00	40.00		8.00	8.00		
2	Research & Development (Machinery)	SG	3580.00	3580.00		4000.00	4000.00		800.00	800.00		
3	Other Expenditure	SG	24431.84	24431.84		26250.00	26250.00		5250.00	5250.00		
	Sub-Total : KPTCL & ESCOMS (IEBR)		250017.00	250017.00		450000.00	450000.00		90000.00	90000.00		
	Rural Electrification (PMGY)	SG	3021.50	3021.50								
	Technical Assistance for Power	SG	2308.28	2308.28								
	Sector Reforms	SG										
	Accelerated Power Development Programme (APDRP)	SG	50233.00	50233.00		8260.00	8260.00		1652.00	1652.00		
	Liability of KPTCL taken over by Govt.	SG	55095.40	55095.40								
	Equity to CESCO	SG	5000.00	5000.00								
	State Budgetary Support HESCOM+GESCOM	SG	746.00	746.00								
	State Budgetary Supporty BESCOM+MESCOM	SG	840.00	840.00								
	Co-generation	SG	2418.81	2418.81								
102 2801 80	Captive Generation of Power	SG										
	All the outlays indicated above includes flow to SCP & TSP											
	Total: Transmission & Distribution		369679.99	369679.99		458260.00	458260.00		91652.00	91652.00		
	Total : Power + T and D		667379.99	437929.10	229450.89	1218260.00	1067195.00	151065.00	220252.00	209352.00	10900.00	
2810	Non-Conventional Sources of Energy											
	(a) Rural Energy	SG										
	State Sector	SG										
	Anila Yojane	SG	1646.85	1646.85								
	Chulhas (ZP)	SG	1.43	1.43								
	Chullas	SG	8.59	8.59								
	Bio Mass Energy	SG	373.00	373.00		500.00	500.00		100.00	100.00		
	Non - Conventional Source of Energy					600.00	600.00		120.00	120.00		
	Bio Gas Development Programme	SG										
	Total (a): Rural Energy	SG	2029.87	2029.87		1100.00	1100.00		220.00	220.00		
	(b) Promotion of non-conventional sources of energy (KREDL)	SG	169.30	169.30		1500.00	1500.00		200.00	200.00		
	Total (a+b):Non-Con. Sources of Energy	SG	2199.17	2199.17		2600.00	2600.00		420.00	420.00		
1 02 2501	Integrated Rural Energy Programme	SG										
	1 Project implementation (State)	SG	220.14	220.14		900.00	900.00		180.00	180.00		
	2 Establishment of I R E P centres	SG	80.00	80.00		500.00	500.00		100.00	100.00		
1 02 2501	Integrated Rural Energy Programme	SG										
	3 Project implementation (ZP)	SG	642.64	642.64		2555.00	2555.00		511.00	511.00		
	Total: Non-Con. Energy + IREP		3141.95	3141.95		6555.00	6555.00		1211.00	1211.00		
	Total - V - Energy	SG	670521.94	441071.05	229450.89	1224815.00	1073750.00	151065.00	221463.00	210563.00	10900.00	
1 02 2851	VI Industries and Minerals	SG										
	Village and Small Industries	SG										
4851	Specialised Skill Development	SG				1000.00	1000.00		200.00	200.00		
	Institutions (share)	SG	1287.56	1287.56								
	Industrial Estate	SG										
	Investment in KSSIDC	SG										
	K S I I D C	SG										
	State Sector	SG										
4851	C.S.S. of Seed Money for revival of small scale sick units (50:50)	SG	66.24	66.24		125.00	125.00		25.00	25.00		
	Starting of new industries in notified	SG										
	Industrial Areas - Subsidy to SSIs.	SG										
	Science & Technology	SG										
	Entrepreneurs Park, Mysore and Suratkal.	SG	5.00	5.00								

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt/ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Research and Development and Quality assurance	SG	299.81	299.81										
	Industrial Promotion Service and Support Organisation	SG	1370.56	1370.56										
	Industrial Development - Studies,	SG												
	In-service Studies and Seminars	SG	856.60	856.60										
	Modernisation of Directorate of Industries & Commerce	SG	813.77	813.77		0.78	0.78							
	Establishment of Mini Tool Room	SG	856.60	856.60										
	Yashaswini Programme for Women Entrepreneurship	SG	556.79	556.79										
	Kayakanagara	SG	599.62	599.62										
	Resource support to KSFC	SG	53987.36	53987.36		19951.74	19951.74		528.00	528.00	528.00	528.00		
	Market Development Centre	SG							50.00	50.00		50.00	50.00	
	Joint Director SSI	SG				0.01	0.01							
	Establishment of laser technology at Mysore	SG				38.29	38.29							
	SCP	SG				206.74	206.74							
	TSP	SG				61.75	61.75							
	KSIDC	SG				25.00	25.00		800.00	800.00		800.00	800.00	
	Loan for establishment of laser technology at Mysore	SG				89.34	89.34							
	Integrated coir Devpt. Project	SG				673.12	673.12							
	Establishment of Mini Tool Room - NABARD works	SG							1200.00	1200.00		1200.00	1200.00	
	Vishwa	SG				2.52	2.52							
	Opticulture	SG				30.00	30.00							
	DIC / DIC Quarters	SG				153.59	153.59		100.00	100.00		100.00	100.00	
	Modernisation / Technology Training	SG				4143.75	4143.75		1489.68	1489.68		1489.68	1489.68	
	Kaigharika Vikasa	SG				1100.00	1100.00		2000.00	2000.00		2000.00	2000.00	
	SCP / TSP	SG				191.00	191.00							
	UPFRONT	SG				837.60	837.60		1736.96	1736.96		1736.96	1736.96	
	Census of SSI units	SG												
	PMRY	SG												
	Sub-total:Village and Small Industries (102)	SG	76687.30	76687.30		28539.03	28539.03		8229.64	8229.64		8229.64	8229.64	
	District Sector													
	Block Grants	SG				2531.01	2531.01		1017.97	101797.00		1017.97	1017.97	
	Total:Village and Small Industries State+Dist		76687.30	76687.30		31070.04	31070.04		9247.61	110026.64		9247.61	9247.61	
1 03 2851	Handlooms (State Sector) (103)	SG												
	Training of Handloom Weavers (Technology)	SG	12.85	12.85										
	Thrift Fund Scheme <Co.Op. 50:50>	SG	85.66	85.66		20.00	20.00							
	Workshed Scheme <33:67>	SG	179.89	179.89										
	Subsidy towards interest on Handloom weavers Cooperatives -NABARD.	SG	68.53	68.53										
	NCDC Schemes for handloom societies - Grant	SG	21.42	21.42										
	NCDC Schemes for handloom societies - Investment	SG	42.83	42.83										
	NCDC Schemes for handloom societies - Loan	SG	21.42	21.42										
	Management and Training	SG	25.70	25.70										
	SCP for Handlooms and Textiles	SG	842.04	842.04		28.00	28.00							
	TSP for Handlooms and Textiles	SG	219.29	219.29		14.30	14.30							
	CSS Group Savings Linked	SG				19.30	19.30		16.00	16.00		16.00	16.00	
	Insurance Scheme for Handloom weavers-50:50	SG	68.53	68.53										
	Thrift Fund Scheme-KHDC 50:50	SG	85.66	85.66		30.04	30.04		10.00	10.00		10.00	10.00	
	Workshed Scheme -KHDC 33:67	SG	85.66	85.66		1.43	1.43							
	Advance Training Institute for handloom weavers at Jamakhandi	SG	85.66	85.66										
	State Level Exhibition	SG	34.26	34.26										
	Awards to Weavers	SG	12.85	12.85										
	Establishment of Handloom Technology Institute at	SG	107.08	107.08										
	Handloom Weavers Welfare Fund (Primary Coops)	SG	73.67	73.67										
	Project Package scheme for Handloom Weavers (50:50) Grant	SG	8.57	8.57		2.50	2.50							

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I

(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Continuing Schemes (col. 7+13)		New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
				Total (col. 6+12)				Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
	Research and Development and Quality assurance	SG										
	Industrial Promotion Service and Support Organisation	SG										
	Industrial Development - Studies,	SG										
	In-service Studies and Seminars	SG										
	Modernisation of Directorate of Industries & Commerce	SG	0.78	0.78								
	Establishment of Mini Tool Room	SG										
	Yashawini Programme for Women Entrepreneurship	SG										
	Kayakanagara	SG										
	Resource support to KSFC	SG	20479.74	20479.74		1640.00	1640.00		428.00	428.00		
	Market Development Centre	SG	50.00	50.00								
	Joint Director SSI	SG	0.01	0.01								
	Establishment of laser technology at Mysore	SG	38.29	38.29								
	SCP	SG	206.74	206.74		8440.20	8440.20		1474.36	1474.36		
	TSP	SG	61.75	61.75		3412.55	3412.55		596.12	596.12		
	KSIDC	SG	825.00	825.00								
	Loan for establishment of laser technology at Mysore	SG	89.34	89.34								
	Integrated coir Devpt. Project	SG	673.12	673.12								
	Establishment of Mini Tool Room - NABARD works	SG	1200.00	1200.00		13000.00	13000.00		2000.00	2000.00		
	Vishwa	SG	2.52	2.52								
	Opticulture	SG	30.00	30.00								
	DIC / DIC Quarters	SG	253.59	253.59		500.00	500.00		100.00	100.00		
	Modernisation / Technology Training	SG	5633.43	5633.43		12647.25	12647.25		1800.52	1800.52		
	Kaigharika Vikasa	SG	3100.00	3100.00		7500.00	7500.00		1500.00	1500.00		
	SCP / TSP	SG	191.00	191.00								
	UPFRONT	SG	2574.56	2574.56								
	Census of SSI units	SG				330.00	330.00		66.00	66.00		
	PMRY	SG				1000.00	1000.00		200.00	200.00		
	Sub-total:Village and Small Industries (102)	SG	36768.67	36768.67		49595.00	49595.00		8390.00	8390.00		
	District Sector											
	Block Grants	SG	3548.98	3548.98		1602.00	1602.00		294.00	294.00		
	Total:Village and Small Industries State+Dist		40317.65	40317.65		51197.00	51197.00		8684.00	8684.00		
1 03 2851	Handlooms (State Sector) (103)	SG										
	Training of Handloom Weavers (Technology)	SG										
	Thrift Fund Scheme <Co.Op. 50:50>	SG	20.00	20.00								
	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	28.00	28.00		5994.00	5994.00		1048.95	1048.95		
	TSP for Handlooms and Textiles	SG	14.30	14.30		2423.50	2423.50		424.11	424.11		
	CSS Group Savings Linked	SG	35.30	35.30								
	Insurance Scheme for Handloom weavers-50:50	SG										
	Thrift Fund Scheme-KHDC 50:50	SG	40.04	40.04		30.00	30.00		6.00	6.00		
	Workshed Scheme -KHDC 33:67	SG	1.43	1.43								
	Advance Training Institute for handloom weavers at Jamakhandi	SG										
	State Level Exhibition	SG										
	Awards to Weavers	SG										
	Establishment of Handloom Technology Institute at	SG										
	Handloom Weavers Welfare Fund (Primary Coops)	SG										
	Project Package scheme for Handloom Weavers (50:50) Grant	SG	2.50	2.50								

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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(Rs. lakhs)**

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07						
			State Govt./ Public Sector Enterprises / Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
										Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
	Loan	SG	11.99	11.99											
	Deenadayal Hathkarga Yojana -KHDC	SG	878.87	878.87		332.04	332.04		540.00	540.00		540.00	540.00		
	Deenadayal Hathkarga Yojana -Coop.	SG	899.43	899.43		267.13	267.13		100.00	100.00		100.00	100.00		
	Assistance to Handloom Cooperatives	SG				105.00	105.00		35.00	35.00		35.00	35.00		
	Living-cum-workshed	SG				7.00	7.00								
	Weavers Package	SG				4600.00	4600.00		4999.16	4999.16		4999.16	4999.16		
	Implementation of Textile policy	SG				180.00	180.00		80.00	80.00		80.00	80.00		
	Health Package Scheme	SG							10.00	10.00		10.00	10.00		
	Mahatma Gandhi Banakar Bheema Yojana	SG													
	Marketing of Handloom goods	SG				18.37	18.37								
	Rebate on Handloom goods - Co-op.	SG													
	Pension to Handloom Weavers	SG													
	Modernisation of Handlooms	SG													
	Assistance to KHDC	SG													
	Assistance to KHTI, Gadag	SG													
	Assistance to KHTI, Jamkhandi	SG													
	Modernisation of Jinning and Pressing Units	SG													
	NCDC Handlooms	SG				9.94	9.94								
	Project package for Handlooms	SG				4.49	4.49								
	NCDC Handlooms (Loan)	SG				25.00	25.00								
	Marketing of Handloom products	SG							300.00	300.00		300.00	300.00		
	Sub Total 103 - State sector	SG	3871.86	3871.86		5664.54	5664.54		6090.16	6090.16		6090.16	6090.16		
4851	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													
	Sub Total - Handlooms-ZP Sector	SG	1143.56	1143.56											
	Total - Handlooms-State+ZP		5015.42	5015.42		5664.54	5664.54		6090.16	6090.16		6090.16	6090.16		
	Handicrafts Industries (104)	SG													
	State Sector	SG													
	Craft complexes - Handicrafts	SG	599.62	599.62											
	Total 104 - Handicrafts Industries	SG	599.62	599.62											
	Khadi & Village Industries (105)	SG													
	Board State Sector	SG													
	Grant-in-aid to KVIB	SG	1199.24	1199.24											
	Total 105 - K&VIB	SG	1199.24	1199.24											
	Coir Industries (106)	SG													
	State Sector	SG													
	Rebate on sale of Coir Products (50:50)	SG	513.96	513.96											
	Integrated Coir Devpt. Project - Gr./Ln./Cptl.	SG	899.43	899.43											
	MDA to Coir Cooperatives in lieu of rebate	PSE				178.41	178.41		50.00	50.00		50.00	50.00		
	Sub-Total - 106 - Coir Industries	SG	1413.39	1413.39		178.41	178.41		50.00	50.00		50.00	50.00		

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
	Loan	SG										
	Deenadayal Hathkarga Yojana -KHDC	SG	872.04	872.04		5.00	5.00		5.00	5.00		
	Deenadayal Hathkarga Yojana -Coop.	SG	367.13	367.13		15.00	15.00		15.00	15.00		
	Assistance to Handloom Cooperatives	SG	140.00	140.00		175.00	175.00		35.00	35.00		
	Living-cum-workshed	SG	7.00	7.00								
	Weavers Package	SG	9599.16	9599.16		24510.00	24510.00		3795.44	3795.44		
	Implementation of Textile policy	SG	260.00	260.00		500.00	500.00		100.00	100.00		
	Health Package Scheme	SG	10.00	10.00		125.00	125.00		25.00	25.00		
	Mahatma Gandhi Banakar Bheema Yojana	SG				67.50	67.50		13.50	13.50		
	Marketing of Handloom goods	SG	18.37	18.37								
	Rebate on Handloom goods - Co-op.	SG										
	Pension to Handloom Weavers	SG										
	Modernisation of Handlooms	SG										
	Assistance to KHDC	SG										
	Assistance to KHTI, Gadag	SG										
	Assistance to KHTI, Jamkhandi	SG										
	Modernisation of Jinning and Pressing Units	SG										
	NCDC Handlooms	SG	9.94	9.94								
	Project package for Handlooms	SG	4.49	4.49								
	NCDC Handlooms (Loan)	SG	25.00	25.00								
	Marketing of Handloom products	SG	300.00	300.00		1500.00	1500.00		300.00	300.00		
	Sub Total 103 - State sector	SG	11754.70	11754.70		35345.00	35345.00		5768.00	5768.00		
4851	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		189.00	189.00		
	Sub Total - Handlooms-ZP Sector	SG				1030.00	1030.00		189.00	189.00		
	Total - Handlooms-State+ZP		11754.70	11754.70		36375.00	36375.00		5957.00	5957.00		
	Handicrafts Industries (104)	SG										
	State Sector	SG										
	Craft complexes - Handicrafts	SG										
	Total 104 - Handicrafts Industries	SG										
	Khadi & Village Industries (105)	SG										
	Board State Sector	SG										
	Grant-in-aid to KVIB	SG										
	Total 105 - K&VIB	SG										
	Coir Industries (106)	SG										
	State Sector	SG										
	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	PSE	228.41	228.41		400.00	400.00		80.00	80.00		
	Sub-Total - 106 - Coir Industries	SG	228.41	228.41		400.00	400.00		80.00	80.00		

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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			State Govt./ Public Sector Enterprises / Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
										Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
	Sericulture (107)														
	State Sector														
	Silk Farms	SG	4.28	4.28											
	Control of Diseases & Pests (Uzi)	SG	4.28	4.28											
	Incentives for Bivoltine Rearers & Reelers	SG	128.49	128.49											
	Buildings - Minor works	SG	4.28	4.28											
2851	Capital works under Sericulture Industry	SG	4.28	4.28											
	Publicity, Exhibition, Study Tour books and periodicals (State Plan Schemes)	SG	4.28	4.28		10.72	10.72								
	Research Publication Study Tours etc.	SG				0.31	0.31								
	Bonus to Cocoons produced in Mysore Seed Area	SG	171.32	171.32											
	Grant in Aid to KSSRDI	SG	4.28	4.28											
	Maintenance of Cold Storage Plants	SG	25.70	25.70											
	Special Component Plan	SG	982.52	982.52		0.29	0.29								
	Tribal Sub plan	SG	255.27	255.27		0.17	0.17								
	National Sericulture Project (KSP-WBA-II)	SG				1963.58	1963.58		195.00	195.00		195.00	195.00		
	a) Salaries , Operation cost & Equipment	SG	4128.82	4128.82											
	b) Civil Works	SG	4.28	4.28											
	SERI - 2000 (Swiss Development Coop. Organisation)	SG	179.89	179.89		7.57	7.57								
	Reshme Sampathu Yojana	SG	85.67		85.67										
	Prospects to boost bivoltine	SG													
	Cocoon Production in Karnataka-A	SG													
	Scheme aiming at production of quality bivoltine bill.	SG	4.28		4.28										
	Reeling - Charaka, Basin and Multiend A Project to modernise this activity	SG	4.28		4.28										
	Sericulture Development	SG				98.40	98.40		50.00	50.00		50.00	50.00		
	Catalytic Development Programme	SG				1025.00	1025.00		800.00	800.00		800.00	800.00		
	Infrastructure Development in cocoon yard	SG				160.00	160.00		50.00	50.00		50.00	50.00		
	Production of Silk worm eggs in grainages	SG				750.00	750.00		75.00	75.00		75.00	75.00		
	Assistance to Sericulturists	SG													
	Assistance to Sericulturists (SCP)	SG													
	Sericulture and Other Officers/Building works	SG													
	Development of Silk Rearing activity	SG				720.00	720.00		352.20	352.20		352.20	352.20		
	R I D F .NABARD Assisted Project	SG													
	Sericulture Development Scheme	SG				13.93	13.93								
	Sericulture Industries	SG				17.26	17.26								
	State Plan Scheme	SG				83.86	83.86		55.00	55.00		55.00	55.00		
	Reshme Varadana Yojane	SG							500.00	500.00		500.00	500.00		
	Sericulture - State sector - sub-total	SG	5996.20	5901.97	94.23	4851.09	4851.09		2087.20	2087.20		2087.20	2087.20		
	Sericulture	SG													
	II. District Sector	SG													
	Silk Farms	SG	121.64	121.64											
	Advisory Services, Demonstration, Publicity & Audio Visual	SG	293.81	293.81											
	Women Demonstration farms	SG	69.38	69.38											
	Training	SG	144.76	144.76											
	Incentives for Bivoltine Cocoons	SG	77.96	77.96											
	Subsidy-Construction of Rearing Houses / Reeling Sheds / Reeling	SG													

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
	Sericulture (107)											
	State Sector											
	Silk Farms	SG										
	Control of Diseases & Pests (Uzi)	SG										
	Incentives for Bivoltine Rearers & Reelers	SG										
	Buildings - Minor works	SG										
2851	Capital works under Sericulture Industry	SG										
	Publicity, Exhibition, Study Tour books and periodicals (State Plan Schemes)	SG	10.72	10.72								
	Research Publication Study Tours etc.	SG	0.31	0.31								
	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	0.29	0.29		1782.00	1782.00		291.60	291.60		
	Tribal Sub plan	SG	0.17	0.17		720.50	720.50		117.90	117.90		
	National Sericulture Project (KSP-WBA-II)	SG	2158.58	2158.58								
	a) Salaries , Operation cost & Equipment	SG				1000.00	1000.00		200.00	200.00		
	b) Civil Works	SG										
	SERI - 2000 (Swiss Development Coop. Organisation)	SG	7.57	7.57								
	Reshme Sampathu Yojana	SG										
	Prospects to boost bivoltine	SG										
	Cocoon Production in Karnataka-A	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	148.40	148.40		350.00	350.00		70.00	70.00		
	Catalytic Development Programme	SG	1825.00	1825.00		4100.00	4100.00		820.00	820.00		
	Infrastructure Development in cocoon yard	SG	210.00	210.00		375.00	375.00		75.00	75.00		
	Production of Silk worm eggs in grainages	SG	825.00	825.00		750.00	750.00		150.00	150.00		
	Assistance to Sericulturists	SG										
	Assistance to Sericulturists (SCP)	SG										
	Sericulture and Other Officers/Building works	SG										
	Development of Silk Rearing activity	SG	1072.20	1072.20		2305.00	2305.00		340.50	340.50		
	R I D F .NABARD Assisted Project	SG										
	Sericulture Development Scheme	SG	13.93	13.93								
	Sericulture Industries	SG	27.26	27.26		50.00	50.00		10.00	10.00		
	State Plan Scheme	SG	138.86	138.86		375.00	375.00		75.00	75.00		
	Reshme Varadana Yojane	SG	500.00	500.00		2192.50	2192.50		300.00	300.00		
	Sericulture - State sector - sub-total	SG	6938.29	6938.29		14000.00	14000.00		2450.00	2450.00		
	Sericulture	SG										
	II. District Sector	SG										
	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										

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt/ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay		Anticipated Expenditure			
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Machineries	SG	127.65	127.65										
	Disease Control Programme	SG	567.08	567.08										
	Assistance to Sericulturists	SG												
	Subsidy-Shoot rearing system	SG	42.83	42.83										
	Special Component Plan	SG	385.47	385.47										
	UPFRONT	SG	133.63	133.63										
	Total District Sector	SG	1964.21	1964.21										
	ZP Sector (Black Grant)	SG												
	Total II : District Sector	SG	1964.21	1964.21										
	Sericulture Total (I + II)	SG	7960.41	7866.18	94.23	4851.09	4851.09		2087.20	2087.20		2087.20	2087.20	
	Powerloom Industries (108)	SG												
	State Sector	SG												
2851	Assistance to Powerloom Coop Societies	SG	68.53	68.53		221.24	221.24		25.00	25.00		25.00	25.00	
	Infrastructure facilities to power-loom co.op.	SG				2.76	2.76							
	Collective Weaving Centre - Grant	SG	25.70	25.70										
	Loan	SG	51.39	51.39										
	Preloom facilities - Grant	SG	25.70	25.70										
	Loan	SG	51.39	51.39										
	Group Savings Linked Insurance to Powerloom weavers (50:50)	SG	17.13	17.13										
	Establishment of Fashion Technology and Readymade Garments Training Centre	SG	256.98	256.98										
	Financial assistance to Powerloom Service Centre - Grant in-aid	SG	25.70	25.70										
	Establishment of Functional Textile	SG												
	Industrial Estate (Textile Town)	SG	42.83	42.83										
	Establishment of Powerloom Development Corpn. Investment	SG	34.26	34.26										
4851	NCDC Schemes for Powerloom Coops.-Investment	SG	51.40	51.40										
	Loan	SG	205.58	205.58										
	Powerloom Complex -	SG	68.53	68.53										
	Modernisation of Powerlooms	SG	68.53	68.53										
	Cloth Processing Project	SG	68.53	68.53										
	Establishment of Powerloom	SG												
	Share capital to Powerloom Co-op	SG				18.04	18.04		5.00	5.00		5.00	5.00	
	Establishment of KSPDC	SG				4.00	4.00							
	NCDC Powerlooms	SG				519.40	519.40							
	NCDC Powerlooms (Loan)	SG				564.52	564.52		500.00	500.00		500.00	500.00	
	Infrastructure facilities to power-loom co.op.	SG				291.02	291.02							
	Samrudhi Mahila Co-op. Textile Mill (Loan)	SG				262.00	262.00							
	Samrudhi Mahila Co-op. Textile Mill	SG				131.00	131.00							
4851	Development Centre by KPDC	SG	68.53	68.53		10.00	10.00							
4851	CSS Apparel Park investment	SG	137.06	137.06		225.73	225.73		20.00	20.00		20.00	20.00	
	Powerlooms Total	SG	1267.77	1267.77		2249.71	2249.71		550.00	550.00		550.00	550.00	
	Infrastructure Incentive for Textile Park	SG												
	Infrastructure facilities to co-op societies	SG												
	Grant	SG												
	Loan	SG												

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
	Machineries	SG										
	Disease Control Programme	SG										
	Assistance to Sericulturists	SG										
	Subsidy-Shoot rearing system	SG										
	Special Component Plan	SG										
	UPFRONT	SG										
	Total District Sector	SG										
	ZP Sector (Black Grant)	SG				2154.00	2154.00		484.00	484.00		
	Total II : District Sector	SG				2154.00	2154.00		484.00	484.00		
	Sericulture Total (I + II)	SG	6938.29	6938.29		16154.00	16154.00		2934.00	2934.00		
	Powerloom Industries (108)	SG										
	State Sector	SG										
2851	Assistance to Powerloom Coop Societies	SG	246.24	246.24		125.00	125.00		25.00	25.00		
	Infrastructure facilities to power-loom co.op.	SG	2.76	2.76								
	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										
	Establishment of Functional Textile	SG										
	Industrial Estate (Textile Town)	SG										
	Establishment of Powerloom Development Corpn. Investment	SG										
4851	NCDC Schemes for Powerloom Coops.-Investment	SG										
	Loan	SG				1000.00	1000.00		200.00	200.00		
	Powerloom Complex -	SG										
	Modernisation of Powerlooms	SG										
	Cloth Processing Project	SG										
	Establishment of Powerloom	SG										
	Share capital to Powerloom Co-op	SG	23.04	23.04		50.00	50.00		10.00	10.00		
	Establishment of KSPDC	SG	4.00	4.00								
	NCDC Powerlooms	SG	519.40	519.40								
	NCDC Powerlooms (Loan)	SG	1064.52	1064.52								
	Infrastructure facilities to power-loom co.op.	SG	291.02	291.02								
	Samrudhi Mahila Co-op. Textile Mill (Loan)	SG	262.00	262.00								
	Samrudhi Mahila Co-op. Textile Mill	SG	131.00	131.00								
4851	Development Centre by KPDC	SG	10.00	10.00								
4851	CSS Apparel Park investment	SG	245.73	245.73		470.00	470.00		470.00	470.00		
	Powerlooms Total	SG	2799.71	2799.71		1645.00	1645.00		705.00	705.00		
	Infrastructure Incentive for Textile Park	SG										
	Infrastructure facilities to co-op societies	SG										
	Grant	SG										
	Loan	SG										

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Assistance to Power looms / Financial Assistance / Relief	SG												
	Powerloom - Total 108	SG	1267.77	1267.77		2249.71	2249.71	550.00	550.00		550.00	550.00		
	Upfront	SG												
	Handloom & Powerloom	SG												
	State + District Sector	SG	6283.18	6283.18		7914.25	7914.25	6640.16	6640.16		6640.16	6640.16		
	Composite Village & Small Industries & Coops (200)	SG												
	State Sector	SG												
	Zilla Panchayat Sector	SG												
	Seminar, field days & Exhibition	SG												
	Total 110	SG												
	Other Village Industries (200)	SG												
	State Sector	SG												
I	District Industries Centre (ZP)	SG												
	C.S.S.Construction of DIC Bldgs	SG	299.81	299.81										
	Construction of DIC Quarters	SG	299.81	299.81										
	Apiculture Development Grant	SG	171.32	171.32										
	Apiculture Industry	SG												
	SSI-Modernisation & Technology (102)	SG	5396.59	5396.59										
	Special programme for Rural ind'sation	SG												
II	Zilla Panchayat Sector	SG												
	Apiculture	SG												
	DIC Establishment at Dist. level	SG												
	Interest subsidy for artisans	SG												
III	Leather Based Industries	SG												
	LIDKAR State Sector	SG												
	Leather Industries Development Programme	SG	599.62	599.62										
	Leather Technology Training	SG												
	R & D Service Supporting Institutions	SG	327.22	327.22										
	Industrialisation Programme - VISHWA	SG	2569.81	2569.81										
	Kaigarika vikasa	SG												
IV	Zilla Panchayath Sector	SG												
	Programme - State Sector	SG												
	Employment Promotion - Seed	SG												
	Margin money for Tiny and SSI	SG												
	Unit in rural areas (50:50)	SG												
V	Dutch Assisted Programme	SG												
	State Sector	SG												
	Group Insurance Scheme for Weavers and other artisans including KVI Craft.	SG	107.08	107.08										
VI	Zilla Panchayath Sector	SG												
	Other New Schemes	SG												
	Strengthening of Training Institute of Department Raw Materials,	SG												
	Stipend, Modernisation (102)	SG												
	Supply of improved appliances to professional of Department artisans at free of cost.	SG												
	ZP Sector	SG												
	Total 200 I to VI	SG	9771.26	9771.26										

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
						Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
1	2	15	16	17	18	19	20	21	22	23	
	Assistance to Power looms / Financial Assistance / Relief	SG									
	Powerloom - Total 108	SG	2799.71	2799.71		1645.00	1645.00		705.00	705.00	
	Upfront	SG									
	Handloom & Powerloom	SG									
	State + District Sector	SG	14554.41	14554.41		38020.00	38020.00		6662.00	6662.00	
	Composite Village & Small Industries & Coops (200)	SG									
	State Sector	SG									
	Zilla Panchayat Sector	SG									
	Seminar, field days & Exhibition	SG									
	Total 110	SG									
	Other Village Industries (200)	SG									
	State Sector	SG									
I	District Industries Centre (ZP)	SG									
	C.S.S.Construction of DIC Bldgs	SG									
	Construction of DIC Quarters	SG									
	Apiculture Development Grant	SG									
	Apiculture Industry	SG									
	SSI-Modernisation & Technology (102)	SG									
	Special programme for Rural ind'l'sation	SG									
II	Zilla Panchayat Sector	SG									
	Apiculture	SG									
	DIC Establishment at Dist. level	SG									
	Interest subsidy for artisans	SG									
III	Leather Based Industries	SG									
	LIDKAR State Sector	SG									
	Leather Industries Development Programme	SG									
	Leather Technology Training	SG									
	R & D Service Supporting Institutions	SG									
	Industrialisation Programme - VISHWA	SG									
	Kaigarika vikasa	SG									
IV	Zilla Panchayath Sector	SG									
	Programme - State Sector	SG									
	Employment Promotion - Seed	SG									
	Margin money for Tiny and SSI	SG									
	Unit in rural areas (50:50)	SG									
V	Dutch Assisted Programme	SG									
	State Sector	SG									
	Group Insurance Scheme for Weavers and other artisans including KVI Craft.	SG									
VI	Zilla Panchayath Sector	SG									
	Other New Schemes	SG									
	Strengthening of Training Institute of Department Raw Materials,	SG									
	Stipend, Modernisation (102)	SG									
	Supply of improved appliances to professional of Department artisans at free of cost.	SG									
	ZP Sector	SG									
	Total 200 I to VI	SG									

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Other Village Industries	SG												
	Other Expenditure	SG												
	State Sector	SG												
	Special Component Plan	SG	6337.15	6337.15										
	Tribal Sub-Plan	SG	1644.67	1644.67										
	Zilla Panchayat Sector	SG												
	Special Component Plan (60:40)	SG	2124.96	2124.96										
	Tribal Sub Plan	SG												
	UPFRONT	SG												
	V & SI ZP Sector Total	SG												
	Total 800 - Other Expenditure	SG	10106.78	10106.78										
	Village & Small Industries	SG												
	Total (other than Handlooms and Sericulture)	SG	99777.59	99777.59		31248.45	31248.45		9297.61	9297.61		9297.61	9297.61	
	Handloom Textiles Total	SG	6283.19	6283.19		7914.25	7914.25		6640.16	6640.16		6640.16	6640.16	
	Sericulture - Total	SG	7960.41	7866.18	94.23	4851.09	4851.09		2087.20	2087.20		2087.20	2087.20	
	Total - Village & Small Industries	SG	114021.19	113926.96	94.23	44013.79	44013.79		18024.97	18024.97		18024.97	18024.97	
		SG	(includes figure shown in the Head of Account)											
	Industries (other than V & SI)	SG												
	State Sector	SG												
	80 General	SG												
	800 Other Expenditure	SG												
	Karnataka Industrial Areas Development Board	SG												
	Growth Centre (50:50)	SG	5310.93	5310.93										
	Industrial Infrastructure Development - Loan (6860)	SG	4539.99	4539.99		254.58	254.58							
	Industrial Infrastructure for Institution - Investment	PSE	6424.52	6424.52		1475.90	1475.90		1000.00	1000.00		1000.00	1000.00	
	Trade, Exhibitions and Export Programme	SG	1027.92	1027.92										
	Karnataka State Industrial Investment & Development Corporation.	SG	256.98	256.98										
	Modernisation of Training Centre	SG												
	KSIIDC - Investment (4885)	SG	406.88	406.88										
	Critical Infrastructure Balance	SG												
	Scheme Financial Institutions -	SG	6424.52	6424.52										
	KIADB - KEONICS	SG												
	Establishment of New Industrial clusters	SG												
	Permanent Exhibition complex I T Park Entrepreneurial	SG				185.00	185.00							
	Development Programme Institutions	SG	856.60	856.60										
	Expansion Project of Government Companies Mysore	SG	458.28	458.28										
	Paper Mills Ltd.,	SG												
	Publicity for the new incentives-Grant	SG	1027.92	1027.92										
	Refund of S.T. to export oriented units	SG				335.79	335.79							
	Special Component plan	SG	519.96	519.96		19.00	19.00							
	Tribal Sub Plan	SG	156.76	156.76		6.00	6.00							
	Infrastructure support and trade promotions (2852)	SG				1498.37	1498.37		650.60	650.60		650.60	650.60	
	Loans to MSIL for Note book	SG				300.00	300.00							
	Total - 106	SG	27411.26	27411.26		4074.64	4074.64		1650.60	1650.60		1650.60	1650.60	
	Investment in Coop Sugar Mills	SG	856.60	856.60										
	Directorate of Sugar	SG												
	Establishment of Sugar Institute (2852)	SG	428.30	428.30		125.01	125.01		100.00	100.00		100.00	100.00	

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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(Rs. lakks)**

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23
	Other Village Industries	SG									
	Other Expenditure	SG									
	State Sector	SG									
	Special Component Plan	SG									
	Tribal Sub-Plan	SG									
	Zilla Panchayat Sector	SG									
	Special Component Plan (60:40)	SG									
	Tribal Sub Plan	SG									
	UPFRONT	SG									
	V & SI ZP Sector Total	SG									
	Total 800 - Other Expenditure	SG									
	Village & Small Industries	SG									
	Total (other than Handlooms and Sericulture)	SG	40546.06	40546.06		51597.00	51597.00		8764.00	8764.00	
	Handloom Textiles Total	SG	14554.41	14554.41		38020.00	38020.00		6662.00	6662.00	
	Sericulture - Total	SG	6938.29	6938.29		16154.00	16154.00		2934.00	2934.00	
	Total - Village & Small Industries	SG	62038.76	62038.76		105771.00	105771.00		18360.00	18360.00	
		SG									
	Industries (other than V & SI)	SG									
	State Sector	SG									
	80 General	SG									
	800 Other Expenditure	SG									
	Karnataka Industrial Areas Development Board	SG									
	Growth Centre (50:50)	SG									
	Industrial Infrastructure Development - Loan (6860)	SG	254.58	254.58							
	Industrial Infrastructure for Institution - Investment	PSE	2475.90	2475.90		5000.00	5000.00		1000.00	1000.00	
	Trade, Exhibitions and Export Programme	SG									
	Karnataka State Industrial Investment & Development Corporation.	SG									
	Modernisation of Training Centre	SG									
	KSIIDC - Investment (4885)	SG									
	Critical Infrastructure Balance	SG									
	Scheme Financial Institutions -	SG									
	KIADB - KEONICS	SG				2155.00	2155.00		353.00	353.00	
	Establishment of New Industrial clusters	SG									
	Permanent Exhibition complex I T Park Entrepreneurial	SG	185.00	185.00							
	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	335.79	335.79							
	Special Component plan	SG	19.00	19.00							
	Tribal Sub Plan	SG	6.00	6.00							
	Infrastructure support and trade promotions (2852)	SG	2148.97	2148.97		3250.00	3250.00		650.00	650.00	
	Loans to MSIL for Note book	SG	300.00	300.00							
	Total - 106	SG	5725.24	5725.24		10405.00	10405.00		2003.00	2003.00	
	Investment in Coop Sugar Mills	SG									
	Directorate of Sugar	SG									
	Establishment of Sugar Institute (2852)	SG	225.01	225.01							

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Sahakari Sakare Karkane Niyamit Almatti Glb.	SG												
	M.G. Sahakari Sakkare Karkane Bhalki	SG				2683.99	2683.99							
	Loans to Private Sugar Factory	SG												
	D K. Sahakari Sakkare Karkane Bramhavar	SG				192.00	192.00							
	Loans to Sugam Sahakari Sakkare Karkane	SG				1500.00	1500.00							
	Investment in Spinning Mills (4860)	SG	256.98	256.98		13.44	13.44		2.00	2.00		2.00	2.00	
	K S B P E	SG	85.66	85.66										
	i) Bureaue of Public Enterprises	SG				60.87	60.87		80.00	80.00		80.00	80.00	
	ii) Dis-investment & Capita Public Entrp.	SG												
	conversion of purchase tax into tax free loan	SG				4753.33	4753.33							
	Conversion in respect of units established under world bank assistance.	SG				106.27	106.27							
	Software . Export Promotion devpt activity.	SG				20.15	20.15							
	Loans to Mysore Lamp Works limited	SG				1645.57	1645.57							
	UPFRONT	SG				71.55	71.55		49.40	49.40		49.40	49.40	
	Lump sum provision towards leave encashment prior to retirement	SG				200.00	200.00							
	Growth Centres	SG				1.41	1.41							
	Mysore Paper Mill	SG				746.25	746.25							
	New Industrial Clusters	SG				200.00	200.00		200.00	200.00		200.00	200.00	
	KSIIDC	SG				225.00	225.00							
	Loans to Ideck	SG				1094.00	1094.00							
	Mahadev Textiles, Hubli	SG				530.00	530.00							
	SSK Alanda	SG				692.27	692.27							
	Vani-Vilas Sugar Factory	SG				787.97	787.97							
	Pandavapura SSK	SG				630.00	630.00							
	Sriram SSK	SG				600.00	600.00							
	Dhanalaxmi SSK	SG				1090.00	1090.00							
	Naranja SSK	SG				1200.00	1200.00							
	Someshwar SSK	SG				1055.00	1055.00							
	Markandeya SSK	SG				1000.00	1000.00							
	Mysore Sugar Company	SG				3102.27	3102.27							
	Loans to Co-Operative Sugar Factories	SG				2522.10	2522.10							
	Chamundi Machine Tools	SG				10.13	10.13							
	Mysore Accetate Chemical Co.	SG				236.00	236.00							
	Total Industries (Other than V & SI)	SG	29038.80	29038.80		31169.22	31169.22		2082.00	2082.00		2082.00	2082.00	
	Mining (2853)	SG												
	Strengthening of Mineral Wing of Mines & Geology Composite scheme	SG	466.85	466.85		82.21	82.21							
	Training of officers and staff of the Department	SG	171.32	171.32		3.99	3.99		5.00	5.00		5.00	5.00	
	Establishment of publication wing in the Dept.	SG	172.18	172.18		3.77	3.77		5.00	5.00		5.00	5.00	
	Creation of Mineral Conservation Cell of DMG	SG				4.82	4.82		10.00	10.00		10.00	10.00	
	Environmental Geological Wing in the Dept. Composite scheme	SG	436.01	436.01		45.73	45.73		30.00	30.00		30.00	30.00	
	Total - Mining	SG	2013.01	2013.01		596.59	596.59		200.00	200.00		200.00	200.00	
	Assistance KIADB (2885)	SG	214.15	214.15		636.66	636.66		400.00	400.00		400.00	400.00	
	Total - VI - Industries & Minerals		145287.15	145192.92	94.23	76416.26	76416.26		20706.97	20706.97		20706.97	20706.97	
			0.00											

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuining Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
	Sahakari Sakare Karkane Niyamit Almatti Glb.	SG										
	M.G. Sahakari Sakkare Karkane Bhalki	SG	2683.99	2683.99								
	Loans to Private Sugar Factory	SG										
	D K. Sahakari Sakkare Karkane Bramhavar	SG	192.00	192.00								
	Loans to Sugam Sahakari Sakkare Karkane	SG	1500.00	1500.00								
	Investment in Spinning Mills (4860)	SG	15.44	15.44		10.00	10.00		2.00	2.00		
	K S B P E	SG										
	i) Bureaue of Public Enterprises	SG	140.87	140.87		400.00	400.00		80.00	80.00		
	ii) Dis-investment & Capita Public Entrp.	SG										
	conversion of purchase tax into tax free loan	SG	4753.33	4753.33								
	Conversion in respect of units established under world bank assistance.	SG	106.27	106.27								
	Software . Export Promotion devpt activity.	SG	20.15	20.15								
	Loans to Mysore Lamp Works limited	SG	1645.57	1645.57								
	UPFRONT	SG	120.95	120.95								
	Lump sum provision towards leave encashment prior to retirement	SG	200.00	200.00								
	Growth Centres	SG	1.41	1.41								
	Mysore Paper Mill	SG	746.25	746.25								
	New Industrial Clusters	SG	400.00	400.00								
	KSIIDC	SG	225.00	225.00								
	Loans to Ideck	SG	1094.00	1094.00								
	Mahadev Textiles, Hubli	SG	530.00	530.00								
	SSK Alanda	SG	692.27	692.27								
	Vani-Vilas Sugar Factory	SG	787.97	787.97								
	Pandavapura SSK	SG	630.00	630.00								
	Sriram SSK	SG	600.00	600.00								
	Dhanalaxmi SSK	SG	1090.00	1090.00								
	Naranja SSK	SG	1200.00	1200.00								
	Someshwar SSK	SG	1055.00	1055.00								
	Markandeya SSK	SG	1000.00	1000.00								
	Mysore Sugar Company	SG	3102.27	3102.27								
	Loans to Co-Operative Sugar Factories	SG	2522.10	2522.10								
	Chamundi Machine Tools	SG	10.13	10.13								
	Mysore Accetate Chemical Co.	SG	236.00	236.00								
	Total Industries (Other than V & SI)	SG	33251.22	33251.22		10815.00	10815.00		2085.00	2085.00		
	Mining (2853)	SG										
	Strengthening of Mineral Wing of Mines & Geology Composite scheme	SG	82.21	82.21		850.00	850.00		150.00	150.00		
	Training of officers and staff of the Department	SG	8.99	8.99		25.00	25.00		5.00	5.00		
	Establishment of publication wing in the Dept.	SG	8.77	8.77		25.00	25.00		5.00	5.00		
	Creation of Mineral Conservation Cell of DMG	SG	14.82	14.82		50.00	50.00		10.00	10.00		
	Environmental Geological Wing in the Dept. Composite scheme	SG	75.73	75.73		250.00	250.00		50.00	50.00		
		SG	606.07	606.07								
	Total - Mining	SG	796.59	796.59		1200.00	1200.00		220.00	220.00		
	Assistance KIADB (2885)	SG	1036.66	1036.66		2000.00	2000.00		400.00	400.00		
	Total - VI - Industries & Minerals		97123.23	97123.23		119786.00	119786.00		21065.00	21065.00		

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1 01 2401	VII Transport	SG												
	Ports and Light Houses	SG												
	Minor Ports	SG												
	Direction and Administration	SG												
	1) Development of Karwar port	SG	2398.49	2398.49		1027.27	1027.27		260.00	260.00		260.00	260.00	
	2) Development of Mangalore port	SG	1199.24	1199.24		633.01	633.01		230.00	230.00		230.00	230.00	
	3) Development of Kundapur port	SG				15.43	15.43		4.00	4.00		4.00	4.00	
	4) Development of Belekeri port	SG				5.73	5.73		1.00	1.00		1.00	1.00	
	5) Development of Honnavar port	SG				14.30	14.30		4.00	4.00		4.00	4.00	
	6) Development of Bhatkal port	SG				9.00	9.00		4.00	4.00		4.00	4.00	
	7) Development of Hangarakatta port	SG				3.97	3.97		1.00	1.00		1.00	1.00	
	8) Development of Malpe port	SG				245.10	245.10		91.00	91.00		91.00	91.00	
	9) Development of Tadri port	SG				21.94	21.94		10.00	10.00		10.00	10.00	
	10) Development of Padubidri port	SG				0.99	0.99							
	11)Development of other minor ports & I.W.T	SG	1199.24		1199.24	138.98		138.98	45.00		45.00	45.00		45.00
	General	SG												
	Anti Sea Erosion (4711)	SG												
	Total : Ports and Light Houses & Anti Sea Erosion	SG	4796.97	3597.73	1199.24	2115.72	1976.74	138.98	650.00	605.00	45.00	650.00	605.00	45.00
	Shipping	SG												
	Civil Aviation	SG												
	Roads and Bridges	SG												
	National Highways	SG				22.55	22.55							
	Bridges	SG	1713.20	1713.20		20.00	20.00		16.00	16.00		16.00	16.00	
	Road works	SG												
	Other expenditure	SG												
	1) Externally Aided Project (A D B) Ankola - Hubli	SG												
	2) Konkan Railway Corporation	SG												
	3) Pradhan Mantri Gram Sadak Yojana	SG	42830.11	42830.11		5843.17	5843.17		5276.00	5276.00		5276.00	5276.00	
	4) Mukya Mantri Grameena Raste Abivuruthi Yojana (MMGRAY)	SG				54446.33	54446.33		13271.00	13271.00		13271.00	13271.00	
	5) Transfer of Cess to Rural Road Development Fund	SG				16158.00	16158.00		10000.00	10000.00		10000.00	10000.00	
	6) Expenditure met from Rural Road Development Fund	SG				-16158.00	-16158.00		-21284.00	-21284.00		-21284.00	-21284.00	
	7) Nabard Assisted Rural Development Works	SG				8948.46	8948.46							
8) Rural Communication	SG				1697.28	1697.28		1331.50	1331.50		1331.50	1331.50		
9) New Bridges, Culverts and Improvements to existing roads.	SG				1166.04	1166.04					913.50	913.50		
Sub - Total : 01 National Highways	SG	44543.31	44543.31		72143.83	72143.83		9524.00	9524.00		9524.00	9524.00		
State Highways & Major District Roads	SG													
1) Machinery and Equipment	SG	513.96	513.96		839.67	839.67		39.00	39.00		39.00	39.00		
2) Bridges	SG	2655.47	2655.47											
3) Special development of roads in Assembly Constituencies	SG				12.93	12.93								
Road works	SG													
Other road formation	SG													
4) Asphaltting of roads	SG	1713.20	1713.20		20621.71	20621.71		8100.00	8100.00		8100.00	8100.00		
5) Development State Highways (WBA) KSHIP-I	SG	162996.01	162996.01		130984.21	130984.21		56300.00	56300.00		56300.00	56300.00		
KSHIP-II	SG													
6) Retroactive finances for National Highways (WBA)	SG													
Other expenditure	SG													
1) Direction and Administration	SG	1456.22	1456.22		5068.61	5068.61		200.00	200.00		200.00	200.00		
2) Surveys	SG	342.64	342.64											
3) Road and building statistics	SG	8.57	8.57											

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23
	VII Transport	SG									
	Ports and Light Houses	SG									
	Minor Ports	SG									
	Direction and Administration	SG									
1 01 2401	1) Development of Karwar port	SG	1287.27	1287.27		2100.00	2100.00		260.00	260.00	
	2) Development of Mangalore port	SG	863.01	863.01		1000.00	1000.00		230.00	230.00	
	3) Development of Kundapur port	SG	19.43	19.43					4.00	4.00	
	4) Development of Belekeri port	SG	6.73	6.73					1.00	1.00	
	5) Development of Honnavar port	SG	18.30	18.30					4.00	4.00	
	6) Development of Bhatkal port	SG	13.00	13.00					4.00	4.00	
	7) Development of Hangarakatta port	SG	4.97	4.97					1.00	1.00	
	8) Development of Malpe port	SG	336.10	336.10					70.00	70.00	
	9) Development of Tadri port	SG	31.94	31.94					10.00	10.00	
	10) Development of Padubidri port	SG	0.99	0.99							
	11)Development of other minor ports & I.W.T General	SG	183.98		183.98						
	Anti Sea Erosion (4711)	SG				1000.00	1000.00		66.00	66.00	
	Total : Ports and Light Houses & Anti Sea Erosion	SG	2765.72	2581.74	183.98	3000.00	3000.00		450.00	450.00	
	Shipping	SG									
	Civil Aviation	SG									
	Roads and Bridges	SG									
	National Highways	SG	22.55	22.55							
	Bridges	SG	36.00	36.00							
	Road works	SG									
	Other expenditure	SG									
	1) Externally Aided Project (A D B) Ankola - Hubli	SG									
	2) Konkan Railway Corporation	SG									
	3) Pradhan Mantri Gram Sadak Yojana	SG	11119.17	11119.17							
	4) Mukya Mantri Grameena Raste Abivuruthi Yojana (MMGRAY)	SG	67717.33	67717.33							
	5) Transfer of Cess to Rural Road Development Fund	SG	26158.00	26158.00							
	6) Expenditure met from Rural Road Development Fund	SG	-37442.00	-37442.00							
	7) Nabard Assisted Rural Development Works	SG	8948.46	8948.46		28660.00	28660.00		6853.00	6853.00	
	8) Rural Communication	SG	3028.78	3028.78							
	9) New Bridges, Culverts and Improvements to existing roads.	SG	2079.54	2079.54							
	Sub - Total : 01 National Highways	SG	81667.83	81667.83		28660.00	28660.00		6853.00	6853.00	
	State Highways & Major District Roads	SG									
	1) Machinery and Equipment	SG	878.67	878.67		250.00	250.00		50.00	50.00	
	2) Bridges	SG									
	3) Special development of roads in Assembly Constituencies	SG	12.93	12.93							
	Road works	SG									
	Other road formation	SG									
	4) Asphalting of roads	SG	28721.71	28721.71		64989.00	64989.00		11566.00	11566.00	
	5) Development State Highways (WBA) KSHIP-I	SG	187284.21	187284.21		25160.00	25160.00		25160.00	25160.00	
	KSHIP-II	SG				275000.00	275000.00		45000.00	45000.00	
	6) Retroactive finances for National Highways (WBA)	SG									
	Other expenditure	SG									
	1) Direction and Administration	SG	5268.61	5268.61		1000.00	1000.00		200.00	200.00	
	2) Surveys	SG				250.00	250.00		50.00	50.00	
	3) Road and building statistics	SG									

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	4)Formn.of roads in sugar factory areas	SG	1284.90	1284.90		2578.70	2578.70		100.00	100.00		100.00	100.00	
	5) NABARD and new works	SG	141890.16	141890.16		61149.94	61149.94		13500.00	13500.00		13500.00	13500.00	
	6) Amount met from Infrastructure Fund	SG							-20000.00	-20000.00		-20000.00	-20000.00	
	7) Railway safety works	SG	128.49	128.49		384.05	384.05							
	8) Bangalore - Mysore Expressway	SG												
	9) Formation of roads in Vijayanagar Steel Factory	SG	513.98	513.98										
	10) Development of upgraded roads	SG				11.59	11.59		15000.00	15000.00		15000.00	15000.00	
	11)Dev. of priority State Highways	SG												
	12) Seminars	SG	12.85	12.85										
	13) Karnataka State Road Devt corp.- Repayment	SG	17132.04	17132.04		31109.83	31109.83		12474.00	12474.00		12474.00	12474.00	
	14) Karnataka Neeravari Nigam	SG				600.00	600.00							
	15) Approach Roads to unconnected villages	SG				37.94	37.94							
	16) CSS for Bridges of interstate Economic importance	SG				390.47	390.47							
	17) Improvement to Roads to decongest the traffic in & around Bangalore city	SG							20000.00		20000.00	20000.00		20000.00
	18) Roads financed for CRDF Allocation	SG				162.10	162.10							
	19) Land acquisition charges	SG				1500.00	1500.00							
	20) Miscellaneous work advance	SG				4075.36	4075.36							
	21) CSS-Road works of interstate importance	SG				305.17	305.17		100.00	100.00		100.00	100.00	
	22) CSS-Road works of Economic importance	SG				1049.92	1049.92		850.00	850.00		850.00	850.00	
	23) Special Component Plan	SG												
	24) Tribal Sub Plan	SG												
	Sub total :03 State Highways	SG	330648.49	330648.49		260882.20	260882.20		106663.00	86663.00	20000.00	106663.00	86663.00	20000.00
	04 District and Other Roads (Including IEBR & ZP)	SG	19754.29	19754.29		75083.37	75083.37		28247.10	28247.10		28247.10	28247.10	
	Total : Roads and Bridges	SG	394946.09	394946.09		408109.40	408109.40		144434.10	124434.10	20000.00	144434.10	124434.10	20000.00
	Road Transport	SG												
	Lands and Buildings	SG												
	Direction and Administration	SG												
	Training	SG												
	Research	SG												
	Lands and Buildings	SG												
	Assistance to Public Sector and Other undertakings	SG												
	Other Expenditure	SG												
	Capital Expenditure	SG												
	Karnataka State Road Transport Corpn.	SG	28685.04	28685.04		48070.00	48070.00		16900.00	16900.00		16900.00	16900.00	
	Bangalore Metropolitan Transport Corpn.	SG	21304.55	21304.55		49860.00	49860.00		23000.00	23000.00		23000.00	23000.00	
	North West Karnataka Road	SG	25684.35	25684.35		19245.00	19245.00		7300.00	7300.00		7300.00	7300.00	
	North East Karnataka Road Transport Corpn.	SG	9855.22	9855.22		8329.00	8329.00		4300.00	4300.00		4300.00	4300.00	
	Outlays indicated above includes flow to SCP and TSP													
	Total : Road Transport	SG	85529.16	85529.16		125504.00	125504.00		51500.00	51500.00		51500.00	51500.00	
	Other Transport Services	SG												
	River Training Works	SG												
	Others	SG												
	Direction and Administration	SG												
	Training	SG												
	Research	SG												
	Subsidy to Railways (Dividend / Relief etc.)	SG												
	Other expenditure	SG												
	Pollution control	SG	171.32	171.32		113.40	113.40		50.00	50.00		50.00	50.00	
	Total: Other Transport Services	SG	171.32	171.32		113.40	113.40		50.00	50.00		50.00	50.00	
	Total - VII - Transport	SG	485443.54	484244.30	1199.24	535842.52	535703.54	138.98	196634.10	176589.10	20045.00	196634.10	176589.10	20045.00
			0.00			0.00								

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2		15	16	17	18	19	20	21	22	23
	4)Formn.of roads in sugar factory areas	SG	2678.70	2678.70		500.00	500.00		100.00	100.00	
	5) NABARD and new works	SG	74649.94	74649.94							
	6) Amount met from Infrastructure Fund	SG	-20000.00	-20000.00							
	7) Railway safety works	SG	384.05	384.05							
	8) Bangalore - Mysore Expressway	SG									
	9) Formation of roads in Vijayanagar Steel Factory	SG									
	10) Development of upgraded roads	SG	15011.59	15011.59							
	11)Dev. of priority State Highways	SG									
	12) Seminars	SG									
	13) Karnataka State Road Devt corp.- Repayment	SG	43583.83	43583.83		119501.00	119501.00		19574.00	19574.00	
	14) Karnataka Neeravari Nigam	SG	600.00	600.00							
	15) Approach Roads to unconnected villages	SG	37.94	37.94							
	16) CSS for Bridges of interstate Economic importance	SG	390.47	390.47							
	17) Improvement to Roads to decongest the traffic in & around Bangalore city	SG	20000.00		20000						
	18) Roads financed for CRDF Allocation	SG	162.10	162.10							
	19) Land acquisition charges	SG	1500.00	1500.00		2500.00	2500.00		500.00	500.00	
	20) Miscellaneous work advance	SG	4075.36	4075.36							
	21) CSS-Road works of interstate importance	SG	405.17	405.17		250.00	250.00		50.00	50.00	
	22) CSS-Road works of Economic importance	SG	1899.92	1899.92		250.00	250.00		50.00	50.00	
	23) Special Component Plan	SG				107271.00	107271.00		9220.51	9220.51	
	24) Tribal Sub Plan	SG				48050.95	48050.95		4074.00	4074.00	
	Sub total :03 State Highways	SG	367545.20	347545.20	20000	644971.95	644971.95		115594.51	115594.51	
	04 District and Other Roads (Including IEBR & ZP)	SG	103330.47	103330.47		77403.05	77403.05		24365.49	24365.49	
	Total : Roads and Bridges	SG	552543.50	532543.50	20000	751035.00	751035.00		146813.00	146813.00	
	Road Transport	SG									
	Lands and Buildings	SG									
	Direction and Administration	SG									
	Training	SG									
	Research	SG									
	Lands and Buildings	SG									
	Assistance to Public Sector and Other undertakings	SG									
	Other Expenditure	SG									
	Capital Expenditure	SG									
	Karnataka State Road Transport Corpn.	SG	64970.00	64970.00		159472.00	159472.00		24350.00	24350.00	
	Bangalore Metropolitan Transport Corpn.	SG	72860.00	72860.00		101686.00	101686.00		35752.00	35752.00	
	North West Karnataka Road	SG	26545.00	26545.00		148197.00	148197.00		25094.00	25094.00	
	North East Karnataka Road Transport Corpn.	SG	12629.00	12629.00		30537.00	30537.00		13337.00	13337.00	
	Outlays indicated above includes flow to SCP and TSP										
	Total : Road Transport	SG	177004.00	177004.00		439892.00	439892.00		98533.00	98533.00	
	Other Transport Services	SG									
	River Training Works	SG									
	Others	SG									
	Direction and Administration	SG									
	Training	SG									
	Research	SG									
	Subsidy to Railways (Dividend / Relief etc.)	SG									
	Other expenditure	SG									
	Pollution control	SG	163.40	163.40		400.00	400.00		75.00	75.00	
	Total: Other Transport Services	SG	163.40	163.40		400.00	400.00		75.00	75.00	
	Total - VII - Transport	SG	732476.62	712292.64	20183.98	1198427.00	1198427.00		246521.00	246521.00	

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07						
			State Govt./ Public Sector Enterprises / Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
										Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
	VIII Science,Technology,Forestry & Environment	SG													
	Department of Science and Technology	SG													
	Karnataka State Council for Science and Technology	SG	171.32	171.32		69.24	69.24								
	Karnataka Raja Vigyana Parishat	SG	85.66	85.66		19.00	19.00								
	Other Scientific Bodies	SG	128.49	128.49		33.00	33.00								
	Other Scientific Activities	SG	85.66	85.66		28.36	28.36								
	Jawaharlal Nehru Planetarium	SG	128.49	128.49		65.00	65.00								
	Assistance to local Bodies,Corp. etc	SG	93.74	93.74											
	Science and Technology Schemes	SG				1000.00	1000.00		450.00	450.00		450.00	450.00		
	Assistance to Scientific Institutions	SG				198.00	198.00		250.00	250.00		250.00	250.00		
	Science & Technology Projects	SG	107.08		107.08										
	Science City, Dharwad	SG	278.39		278.39	215.00		215.00	100.00		100.00	100.00		100.00	
	Vignana Bhavan	SG	42.83		42.83	9.00		9.00							
	Drought Monitoring Cell	SG	171.32	171.32		110.00	110.00		50.00	50.00		50.00	50.00		
	Karnataka Vignana Nagar, Bangalore	SG				10.00	10.00								
	Karnataka State Remote Sensing Application Centre	SG													
	Science and Technology Academy	SG													
	Support to Nano Technology	SG							100.00	100.00		100.00	100.00		
	ZP Sector S& T	SG				115.67	115.67		43.25	43.25		43.25	43.25		
	Total Scientific Research (incl. Science and Technology)	SG	1292.98	864.68	428.30	1872.27	1648.27	224.00	993.25	893.25	100.00	993.25	893.25	100.00	
	Information Technology & Bio-technology	SG													
3451	Information Technology and Developmental activity	SG	856.60	856.60		2394.92	2394.92		525.00	525.00		525.00	525.00		
	Infrastructure and Development	SG	4.28	4.28											
	Indian Institute of Information Technology	SG	4.28	4.28											
	Software Education and Entrepreneurship Development (SEED)	SG	4.28	4.28		10.00	10.00								
	Electronic Trade Technology promotion Institutions	SG	4.28	4.28											
	Karnataka State Remote sensing Technology Centre	SG	265.55	265.55		282.00	282.00		150.00	150.00		150.00	150.00		
	Mukya Vahini	SG	42.83	42.83		211.26	211.26		70.00	70.00		70.00	70.00		
	Institute of Bio-Informatics of Applied Bio-Technology	SG	4.28	4.28		224.57	224.57								
	Establishment of Earth Station at Hubli	SG	42.83	42.83											
5465	Mahiti Bonds	SG	3276.52	3276.52		4836.13	4836.13		1420.00	1420.00		1420.00	1420.00		
	SD & CD 13 Yuva Dot Com.	SG	42.83	42.83											
	Hardware Park.	SG	428.30		428.30										
	Biotech Promotion and Development	SG	428.30		428.30										
	Assistance to Bio-technology and Information Technology (KBITS)	SG	98.51		98.51										
	State Date Centre	SG													
5465	Bio-tech park	SG				960.00	960.00		250.00	250.00		250.00	250.00		
	E-Governance projects	SG	364.06	364.06		375.00	375.00		420.00	420.00		420.00	420.00		
	Rural Initiatives	SG	214.15		214.15										
	National e-Governance Project	SG				313.00	313.00								
	Total - Information Technology and Bio-technology	SG	6081.88	4912.62	1169.26	9606.88	9606.88		2835.00	2835.00		2835.00	2835.00		
3435	Ecology and Environment														
1	Environmental Research ,Education & innovative	SG	342.66	342.66		52.76	52.76		15.00	15.00		15.00	15.00		
2	Protection of Bio-diversity in the State	SG	12.84	12.84		183.00	183.00		40.00	40.00		40.00	40.00		
3	State Environmental Awards	SG	21.42		21.42	9.89		9.89							
4	Lake Conservation Programme	SG	239.85		239.85	427.32		427.32	500.00		500.00	500.00		500.00	

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23
	VIII Science,Technology,Forestry & Environment	SG									
	Department of Science and Technology	SG									
	Karnataka State Council for Science and Technology	SG	69.24	69.24		250.00	250.00		40.00	40.00	
	Karnataka Rajya Vigyana Parishat	SG	19.00	19.00		100.00	100.00		15.00	15.00	
	Other Scientific Bodies	SG	33.00	33.00							
	Other Scientific Activities	SG	28.36	28.36		3050.00	3050.00		550.00	550.00	
	Jawaharlal Nehru Planetarium	SG	65.00	65.00		100.00	100.00		15.00	15.00	
	Assistance to local Bodies,Corp. etc	SG									
	Science and Technology Schemes	SG	1450.00	1450.00		2900.00	2900.00		500.00	500.00	
	Assistance to Scientific Institutions	SG	448.00	448.00							
	Science & Technology Projects	SG									
	Science City, Dharwad	SG	315.00		315.00	300.00	300.00		100.00	100.00	
	Vignana Bhavan	SG	9.00		9.00						
	Drought Monitoring Cell	SG	160.00	160.00		400.00	400.00		70.00	70.00	
	Karnataka Vignana Nagar, Bangalore	SG	10.00	10.00							
	Karnataka State Remote Sensing Application Centre	SG									
	Science and Technology Academy	SG				400.00	400.00		60.00	60.00	
	Support to Nano Technology	SG	100.00	100.00		600.00	600.00		100.00	100.00	
	ZP Sector S& T	SG	158.92	158.92		322.00	322.00		59.00	59.00	
	Total Scientific Research (incl. Science and Technology)	SG	2865.52	2541.52	324.00	8422.00	8422.00		1509.00	1509.00	
	Information Technology & Bio-technology	SG									
3451	Information Technology and Developmental activity	SG	2919.92	2919.92		1750.00	1750.00		200.00	200.00	
	Infrastructure and Development	SG									
	Indian Institute of Information Technology	SG									
	Software Education and Entrepreneurship Development (SEED)	SG	10.00	10.00							
	Electronic Trade Technology promotion Institutions	SG									
	Karnataka State Remote sensing Technology Centre	SG	432.00	432.00		750.00	750.00		150.00	150.00	
	Mukya Vahini	SG	281.26	281.26		250.00	250.00		50.00	50.00	
	Institute of Bio-Informatics of Applied Bio-Technology	SG	224.57	224.57							
	Establishment of Earth Station at Hubli	SG									
5465	Mahiti Bonds	SG	6256.13	6256.13		41302.00	41302.00		6765.00	6765.00	
	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									
5465	Bio-tech park	SG	1210.00	1210.00		1250.00	1250.00		250.00	250.00	
	E-Governance projects	SG	795.00	795.00		3300.00	3300.00		500.00	500.00	
	Rural Initiatives	SG									
	National e-Governance Project	SG	313.00	313.00							
	Total - Information Technology and Bio-technology	SG	12441.88	12441.88		48602.00	48602.00		7915.00	7915.00	
3435	Ecology and Environment										
1	Environmental Research ,Education & innovative	SG	67.76	67.76		250.00	250.00		100.00	100.00	
2	Protection of Bio-diversity in the State	SG	223.00	223.00		500.00	500.00		100.00	100.00	
3	State Environmental Awards	SG	9.89		9.89						
4	Lake Conservation Programme	SG	927.32		927.32	1000.00	1000.00		170.00	170.00	

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
5	River Conservation Programme	SG	171.32	171.32		244.90	244.90		310.00	310.00		310.00	310.00	
6	INEP	SG	21.42		21.42									
7	Grant in Aid to KSPCB	SG	4.28	4.28		0.50	0.50							
8	Pollution Management	SG	8.56	8.56		10.00	10.00		5.00	5.00		5.00	5.00	
9	Management & Handling of Waste	SG	12.85	12.85		45.50	45.50							
10	Coastal Management	SG	192.74	192.74		161.96	161.96		50.00	50.00		50.00	50.00	
11	Management Information Systems and Performance Evaluation Studies	SG	21.42	21.42		6.46	6.46							
12	Assistance for Cleaner Production	SG												
13	Environmental Jurisprudence	SG	21.41		21.41	46.00		46.00	40.00		40.00	40.00		40.00
14	Strengthening of Department of Ecology and Environment	SG	214.15	214.15		54.07	54.07		45.00	45.00		45.00	45.00	
15	Integrated Tank Dev. Project	SG												
16	Study of Air pollution in the State	SG				0.50	0.50							
17	Environment study	SG				6.00	6.00							
18	Environmental project and other connected schemes	SG				4.49	4.49							
19	Survey - Botanical	SG				0.50	0.50							
20	Survey - Zoological	SG				0.50	0.50							
21	Environmental action plan for Bangalore	SG				220.00	220.00							
22	Common effluent treatment plant	SG				0.50	0.50							
23	Hazardous waster management and chemical management	SG				0.50	0.50							
24	Lake Development Authority	SG				243.59	243.59		295.00	295.00		295.00	295.00	
25	Establishment of Eco-clubs	SG				25.00	25.00		20.00	20.00		20.00	20.00	
26	Secretariat for State Environment Imp Assessment Authority and State Expert													
27	Environment information System													
28	Awareness and Capacity Building													
29	Incentive for friendly programme													
30	Conservation Eco-System													
31	Conservation of Coastal Eco System													
32	Empowerment of Strishakti groups for environment													
33	Coastal Vegetative Belt													
34	Market for Re-usable E-product													
	Total- Ecology & Environment	SG	1284.92	980.82	304.10	1743.94	1260.73	483.21	1320.00	780.00	540.00	1320.00	780.00	540.00
1 01 2406	Forestry and Wildlife	SG												
1	Forestry	SG												
1	Direction & Administration	SG												
4	Research	SG												
	State Sector	SG												
	Forest Research	SG	856.60	856.60		69.11	69.11		12.00	12.00		12.00	12.00	
	State Sector: Total	SG	856.60	856.60		69.11	69.11		12.00	12.00		12.00	12.00	
	ZP Sector : - - No Schemes - -	SG												
	Total : 004	SG	856.60	856.60		69.11	69.11		12.00	12.00		12.00	12.00	
5	Survey & utilisation of Forest Resources	SG												
	State Sector	SG												
	Survey & Demarcation	SG	428.30	428.30		29.41	29.41							
	Working plan organisation	SG				102.03	102.03		20.00	20.00		20.00	20.00	
	State Sector : Total	SG	428.30	428.30		131.44	131.44		20.00	20.00		20.00	20.00	
	ZP Sector : ----- No Schemes -----	SG												
	Total : 005	SG	428.30	428.30		131.44	131.44		20.00	20.00		20.00	20.00	

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt/ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
5	River Conservation Programme	SG	554.90	554.90		1000.00	1000.00		170.00	170.00		
6	INEP	SG										
7	Grant in Aid to KSPCB	SG	0.50	0.50								
8	Pollution Management	SG	15.00	15.00		50.00	50.00		25.00	25.00		
9	Management & Handling of Waste	SG	45.50	45.50								
10	Coastal Management	SG	211.96	211.96		300.00	300.00		60.00	60.00		
11	Management Information Systems and Performance Evaluation Studies	SG	6.46	6.46								
12	Assistance for Cleaner Production	SG										
13	Environmental Jurisprudence	SG	86.00		86.00	100.00	100.00		25.00	25.00		
14	Strengthening of Department of Ecology and Environment	SG	99.07	99.07		500.00	500.00		100.00	100.00		
15	Integrated Tank Dev. Project	SG										
16	Study of Air pollution in the State	SG	0.50	0.50								
17	Environment study	SG	6.00	6.00								
18	Environmental project and other connected schemes	SG	4.49	4.49								
19	Survey - Botanical	SG	0.50	0.50								
20	Survey - Zoological	SG	0.50	0.50								
21	Environmental action plan for Bangalore	SG	220.00	220.00								
22	Common effluent treatment plant	SG	0.50	0.50								
23	Hazardous waster management and chemical management	SG	0.50	0.50								
24	Lake Development Authority	SG	538.59	538.59		1300.00	1300.00		200.00	200.00		
25	Establishment of Eco-clubs	SG	45.00	45.00		100.00	100.00		25.00	25.00		
26	Secretariat for State Environment Imp Assessment Authority and State Expert					100.00		100.00	10.00		10.00	
27	Environment information System					50.00		50.00	5.00		5.00	
28	Awareness and Capacity Building					75.00		75.00	10.00		10.00	
29	Incentive for friendly programme					100.00		100.00	10.00		10.00	
30	Conservation Eco-System					100.00		100.00	10.00		10.00	
31	Conservation of Coastal Eco System					100.00		100.00	10.00		10.00	
32	Empowerment of Strishakti groups for environment					100.00		100.00	10.00		10.00	
33	Coastal Vegetative Belt					100.00		100.00	10.00		10.00	
34	Market for Re-usable E-product					75.00		75.00	10.00		10.00	
	Total- Ecology & Envirnoment	SG	3063.94	2040.73	1023.21	5900.00	5100.00	800.00	1060.00	975.00	85.00	
1 01 2406	Forestry and Wildlife	SG										
1	Forestry	SG										
1	Direction & Administration	SG										
4	Research	SG										
	State Sector	SG										
	Forest Research	SG	81.11	81.11		250.00	250.00		12.00	12.00		
	State Sector: Total	SG	81.11	81.11		250.00	250.00		12.00	12.00		
	ZP Sector : - - No Schemes - -	SG										
	Total : 004	SG	81.11	81.11		250.00	250.00		12.00	12.00		
5	Survey & utilisation of Forest Resources	SG										
	State Sector	SG										
	Survey & Demarcation	SG	29.41	29.41		300.00	300.00		20.00	20.00		
	Working plan organisation	SG	122.03	122.03								
	State Sector : Total	SG	151.44	151.44		300.00	300.00		20.00	20.00		
	ZP Sector : ----- No Schemes -----	SG										
	Total : 005	SG	151.44	151.44		300.00	300.00		20.00	20.00		

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
4406	State Sector	SG												
	Buildings	SG	428.30	428.30		130.50	130.50		80.75	80.75		80.75	80.75	
	Communications & Roads	SG	42.83	42.83		1.98	1.98							
	State Sector : Total	SG	471.13	471.13		132.48	132.48		80.75	80.75		80.75	80.75	
	ZP Sector	SG												
	Buildings	SG												
	ZP Sector : Total	SG												
	Total : 070	SG	471.13	471.13		132.48	132.48		80.75	80.75		80.75	80.75	
101	Forest Conservation & Development	SG												
	State Sector	SG												
	Development of Degraded Forests	SG	22485.81	22485.81		605.12	605.12		205.94	205.94		205.94	205.94	
	Western Ghats forestry and environmental projects	SG	4283.01	4283.01		469.96	469.96							
	Greening of Urban Areas	SG	856.60	856.60		142.83	142.83		200.00	200.00		200.00	200.00	
	Forest Protection & Regeneration and cultural Operation	SG	856.60	856.60		107.18	107.18		30.00	30.00		30.00	30.00	
	Kuvempu Bio-park	SG												
	State Sector : Total	SG	28482.02	28482.02		1325.09	1325.09		435.94	435.94		435.94	435.94	
	Z.P.Sector ----- No Schemes -----	SG												
	Total : 101	SG	28482.02	28482.02		1325.09	1325.09		435.94	435.94		435.94	435.94	
102	Social & Farm Forestry	SG												
	State Sector	SG												
	Modern fire control methods	SG												
	CSS Soil Conservation in RVP	SG												
	Other Plantations	SG	342.64	342.64										
	Village Forest Committees	SG	171.32	171.32		2.17	2.17							
	Forestry & Env. Proj for Eastern Plains	SG	12335.07	12335.07		14397.24	14397.24							
	RIDF assisted Agro forestry	SG				500.00	500.00							
	Karnataka sustainable forest management and Bio-diversity conservation scheme	SG				2500.00	2500.00		10870.00	10870.00		10870.00	10870.00	
	Karnataka Sustainable Forest Management and Bio-diversity construction project	SG												
4406	Forestry & Env. Proj for Eastern Plains	SG	1027.93	1027.93		880.02	880.02							
2406	Raising of Seedlings for Public Distrbn	SG	428.30	428.30		272.45	272.45		300.00	300.00		300.00	300.00	
	Roadside plantation	SG				3.00	3.00							
	Integrated Forest protection scheme	SG				46.10	46.10		25.00	25.00		25.00	25.00	
	Eco-tourism	SG	256.98	256.98		55.99	55.99		200.00	200.00		200.00	200.00	
	Vana Vignana Kendra	SG	171.32	171.32		2.99	2.99							
	Integrated Tanks Development Project in Bangalore city	SG	856.61	856.61										
	Vanasamvardhana Yojane	SG	2569.81	2569.81		211.65	211.65							
	Social Forestry Project(MNP) State	SG	4283.01	4283.01		0.41	0.41							
	State Sector : Total	SG	22442.99	22442.99		18872.02	18872.02		11395.00	11395.00		11395.00	11395.00	
	Block Assistance	SG	8980.93	8980.93		6987.06	6987.06		1935.00	1935.00		1935.00	1935.00	
	ZP Sector : Total	SG	8980.93	8980.93		6987.06	6987.06		1935.00	1935.00		1935.00	1935.00	
	Total : 102	SG	31423.92	31423.92		25859.08	25859.08		13330.00	13330.00		13330.00	13330.00	
190	Assistance to Public Sector & Other Undertakings	SG												
	State Sector	SG												
4406	Karnataka State Forest Devmnt Corpn.	SG	428.30	428.30										
	Recovery of over payments	SG				-0.70	-0.70							
	Karnataka State Cashew Dev. Corpn.	SG	214.15	214.15		5.00	5.00							
2406	Karnataka State Forest Ind.Corpn	SG												
	State Sector : Total	SG	642.45	642.45		4.30	4.30							
	ZP Sector : ----- No Schemes -----	SG												
	Total : 190	SG	642.45	642.45		4.30	4.30							

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07)			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Anticipated Expenditure			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
1	2	15	16	17	18	19	20	21	22	23	
4406	State Sector	SG									
	Buildings	SG	211.25	211.25		509.30	509.30		80.75	80.75	
	Communications & Roads	SG	1.98	1.98							
	State Sector : Total	SG	213.23	213.23		509.30	509.30		80.75	80.75	
	ZP Sector	SG									
	Buildings	SG									
	ZP Sector : Total	SG									
	Total : 070	SG	213.23	213.23		509.30	509.30		80.75	80.75	
101	Forest Conservation & Development	SG									
	State Sector	SG									
	Development of Degraded Forests	SG	811.06	811.06		1250.00	1250.00		205.94	205.94	
	Western Ghats forestry and environmental projects	SG	469.96	469.96							
	Greening of Urban Areas	SG	342.83	342.83		1000.00	1000.00		150.00	150.00	
	Forest Protection & Regeneration and cultural Operation	SG	137.18	137.18		300.00	300.00		30.00	30.00	
	Kuvempu Bio-park	SG									
	State Sector : Total	SG	1761.03	1761.03		2550.00	2550.00		385.94	385.94	
	Z.P.Sector ----- No Schemes -----	SG									
	Total : 101	SG	1761.03	1761.03		2550.00	2550.00		385.94	385.94	
102	Social & Farm Forestry	SG									
	State Sector	SG									
	Modern fire control methods	SG									
	CSS Soil Conservation in RVP	SG									
	Other Plantations	SG									
	Village Forest Committees	SG	2.17	2.17							
	Forestry & Env. Proj for Eastern Plains	SG	14397.24	14397.24							
	RIDF assisted Agro forestry	SG	500.00	500.00							
	Karnataka sustainable forest management and Bio-diversity conservation scheme	SG	13370.00	13370.00		53910.40	53910.40		13689.00	13689.00	
	Karnataka Sustainable Forest Management and Bio-diversity construction project	SG									
4406	Forestry & Env. Proj for Eastern Plains	SG	880.02	880.02		420.60	420.60		73.00	73.00	
2406	Raising of Seedlings for Public Distrbn	SG	572.45	572.45		1000.00	1000.00		166.16	166.16	
	Roadside plantation	SG	3.00	3.00							
	Integrated Forest protection scheme	SG	71.10	71.10		125.00	125.00		25.00	25.00	
	Eco-tourism	SG	255.99	255.99		1000.00	1000.00		150.00	150.00	
	Vana Vignana Kendra	SG	2.99	2.99							
	Integrated Tanks Development Project in Bangalore city	SG									
	Vanasamvardhana Yojane	SG	211.65	211.65							
	Social Forestry Project(MNP) State	SG	0.41	0.41							
	State Sector : Total	SG	30267.02	30267.02		56456.00	56456.00		14103.16	14103.16	
	Block Assistance	SG	8922.06	8922.06							
	ZP Sector : Total	SG	8922.06	8922.06							
	Total : 102	SG	39189.08	39189.08		56456.00	56456.00		14103.16	14103.16	
190	Assistance to Public Sector & Other Undertakings	SG									
	State Sector	SG									
4406	Karnataka State Forest Devmnt Corpn.	SG									
	Recovery of over payments	SG	-0.70	-0.70							
	Karnataka State Cashew Dev. Corpn.	SG	5.00	5.00							
2406	Karnataka State Forest Ind. Corpn	SG									
	State Sector : Total	SG	4.30	4.30							
	ZP Sector : ----- No Schemes -----	SG									
	Total : 190	SG	4.30	4.30							

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
796	Tribal Sub plan	SG	1248.07	1248.07		19.93	19.93							
	Amount	SG												
	Total : 796	SG	1248.07	1248.07		19.93	19.93							
800	Other Expenditure	SG												
	State Sector	SG												
	Special Component Programme for Sc's	SG												
	Amount	SG	4997.41	4997.41		96.67	96.67							
	Recovery of over payments	SG				-12.70	-12.70							
	Computerisation of Forest Department	SG	37.69	37.69		11.93	11.93		5.00	5.00		5.00	5.00	
	State Sector : Total	SG	5035.10	5035.10		95.90	95.90		5.00	5.00		5.00	5.00	
	ZP Sector:	SG												
	Tribal Area Sub plan	SG	58.25	58.25										
	Special Component Plan	SG	111.36	111.36										
	RIDF	SG												
	Assistance to Local Bodies	SG												
	ZP Sector Total :	SG	169.61	169.61										
	Total : 800	SG	5204.71	5204.71		95.90	95.90		5.00	5.00		5.00	5.00	
	Sub Total 01 Forestry	SG	68757.20	68757.20		27637.33	27637.33		13883.69	13883.69		13883.69	13883.69	
	State Sector	SG	59606.66	59606.66		20650.27	20650.27		11948.69	11948.69		11948.69	11948.69	
	ZP Sector	SG	9150.54	9150.54		6987.06	6987.06		1935.00	1935.00		1935.00	1935.00	
2	Environmental Forestry & Wild Life	SG												
110	Wild Life Preservation	SG												
	State Sector	SG												
	Nature Conservation of Wild Life	SG	642.45	642.45					200.00	200.00		200.00	200.00	
	Control of Poaching & Trading in W-Life	SG												
	Ranganathittu Bird Sanctuary	SG	42.83	42.83										
	Melukote Sanctuary	SG	42.83	42.83										
	Ghataprabha Sanctuary	SG	21.42	21.42										
	Gudavi Bird Sanctuary	SG	21.42	21.42										
	Adichunchanagiri Peacock Sanctuary	SG	21.42	21.42										
	Arabithittu Sanctuary	SG	21.42	21.42										
	CSS Project Tiger, Bandipur	SG	214.15	214.15		278.84	278.84		150.00	150.00		150.00	150.00	
	CSS Bannerghatta National Park	SG	85.66	85.66										
	CSS Development of Bhadra Sanctuary	SG												
	CSS Devmnt of Ranebennur Sanctuary	SG	85.66	85.66										
	CSS Nagarhole National Park	SG												
	CSS Dandeli Sanctuary	SG	42.83	42.83										
	CSS Development of BRT Sanctuary	SG	42.83	42.83										
	CSS Devmnt of Mookambika sanctuary	SG	42.83	42.83										
	CSS Shetihally Sanctuary	SG	42.83	42.83										
	CSS Someshwara Sanctuary	SG	42.83	42.83										
	CSS Kudremukh Sanctuary	SG												
	CSS Nugu Sanctuary	SG	42.83	42.83										
	CSS Anshi Sanctuary	SG	42.83	42.83										
	CSS Sharavati Sanctuary	SG	42.83	42.83										
	CSS Talakaveri Wild Life Sanctuary	SG	42.83	42.83										
	CSS kaveri Wild Life Sanctuary	SG	42.83	42.83										
	CSS Pushpagiri Wild Life Sanctuary	SG	42.83	42.83										
	CSS Brahmagiri Wildlife Sanctuary	SG	42.83	42.83										
	CSS Proj Tiger in Bhadra W-Life Sanc	SG	171.32	171.32										
	Kudremukh Iron Ore Company Ltd.,	SG	856.61	856.61		170.80	170.80							

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I

(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
796	Tribal Sub plan	SG	19.93	19.93		764.32	764.32		120.39	120.39		
	Amount	SG										
	Total : 796	SG	19.93	19.93		764.32	764.32		120.39	120.39		
800	Other Expenditure	SG										
	State Sector	SG										
	Special Component Programme for Sc's	SG										
	Amount	SG	96.67	96.67		1890.38	1890.38		297.76	297.76		
	Recovery of over payments	SG	-12.70	-12.70								
	Computerisation of Forest Department	SG	16.93	16.93		30.00	30.00		5.00	5.00		
	State Sector : Total	SG	100.90	100.90		1920.38	1920.38		302.76	302.76		
	ZP Sector:	SG										
	Tribal Area Sub plan	SG										
	Special Component Plan	SG										
	RIDF	SG										
	Assistance to Local Bodies	SG										
	ZP Sector Total :	SG										
	Total : 800	SG	100.90	100.90		1920.38	1920.38		302.76	302.76		
	Sub Total 01 Forestry	SG	41521.02	41521.02		62750.00	62750.00		15025.00	15025.00		
	State Sector	SG	32598.96	32598.96		62750.00	62750.00		15025.00	15025.00		
	ZP Sector	SG	8922.06	8922.06								
2	Environmental Forestry & Wild Life	SG										
110	Wild Life Preservation	SG										
	State Sector	SG										
	Nature Conservation of Wild Life	SG	200.00	200.00		1125.00	1125.00		150.00	150.00		
	Control of Poaching & Trading in W-Life	SG										
	Ranganathittu Bird Sanctuary	SG										
	Melukote Sanctuary	SG										
	Ghataprabha Sanctuary	SG										
	Gudavi Bird Sanctuary	SG										
	Adichunchanagiri Peacock Sanctuary	SG										
	Arabithittu Sanctuary	SG										
	CSS Project Tiger, Bandipur	SG	428.84	428.84		750.00	750.00		150.00	150.00		
	CSS Bannerghatta National Park	SG										
	CSS Development of Bhadra Sanctuary	SG										
	CSS Devmnt of Ranebennur Sanctuary	SG										
	CSS Nagarahole National Park	SG										
	CSS Dandeli Sanctuary	SG										
	CSS Development of BRT Sanctuary	SG										
	CSS Devmnt of Mookambika sanctuary	SG										
	CSS Shettihally Sanctuary	SG										
	CSS Someshwara Sanctuary	SG										
	CSS Kudremukh 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	170.80	170.80								

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Imp in W-Life Sanc & National Parks	SG												
	Rehabilitation of villages of Bhadra WLS	SG	355.49	355.49		20.84	20.84							
	Project Tiger-Bhadra	SG				37.48	37.48							
	Gardens in hill stations and irrigation projects	SG				0.01	0.01							
	Recovery of over payments	SG				-1.23	-1.23							
	Dev.of Wild Life Sanc & National park	SG				1081.37	1081.37		275.00	275.00		275.00	275.00	
	Dev. Of national parks at Dandeli & Anshi	SG				529.00	529.00							
	State Sector : Total	SG	3096.64	3096.64		2117.11	2117.11		625.00	625.00		625.00	625.00	
	ZP Sector : ----- No Schemes -----	SG												
	Total : 110	SG	3096.64	3096.64		2117.11	2117.11		625.00	625.00		625.00	625.00	
	Sub Total:02 Env't.Forestry & W-life	SG	3096.64	3096.64		2117.11	2117.11		625.00	625.00		625.00	625.00	
2501	05 Wasteland Development	SG												
	100 Integrated Wasteland Dev. Programme	SG												
	State Sector	SG												
	101 CSS Area Oriented Fuel & Fodder Proj	SG	1541.88	1541.88		140.12	140.12							
	Special Scheme for providing Employment to Rural	SG												
	State Sector: Total	SG	1541.88	1541.88		140.12	140.12							
	ZP Sector ----- No Schemes -----	SG												
	Decentralised Nurseries	SG												
	Total: 101	SG	1541.88	1541.88		140.12	140.12							
	Sub Total:05 Wasteland Dev Programme	SG	1541.88	1541.88		140.12	140.12							
	112 Public Gardens	SG												
	State Sector	SG												
2406	Dev.botanical & other ornamental gardens	SG												
	Horticulture Garden	SG				224.56	224.56		260.00	260.00		260.00	260.00	
	State Sector : Total	SG				224.56	224.56		260.00	260.00		260.00	260.00	
	ZP Sector -----No Schemes-----	SG												
	ZP Sector: Total	SG												
	Total : 112 Public Gardens (State + ZP)	SG				224.56	224.56		260.00	260.00		260.00	260.00	
	Special component plan	SG				35.82	35.82							
	Tribal Sub plan	SG				17.76	17.76							
	UPFRONT	SG				340.56	340.56		171.31	171.31		171.31	171.31	
	Total (Forestry & W-Life incl. AOFF)	SG	73395.72	73395.72		30513.26	30513.26		14940.00	14940.00		14940.00	14940.00	
	State Sector	SG	64245.18	64245.18		23526.20	23526.20		13005.00	13005.00		13005.00	13005.00	
	ZP Sector	SG	9150.54	9150.54		6987.06	6987.06		1935.00	1935.00		1935.00	1935.00	
	Total VIII: Forestry,Science,Technology & Environment	SG	82055.50	80153.84	1901.66	43736.35	43029.14	707.21	20088.25	19448.25	640.00	20088.25	19448.25	640.00
			0.00			0.00								
1 10 3451	IX. General Economic Services	SG												
	Secretariat Economic Services	SG												
	State Planning Board	SG												
	Establishment charges	SG				76.50	76.50							
	Studies	SG	171.32	171.32		25.02	25.02		25.00	25.00		25.00	25.00	
	Area Development Division	SG				0.01	0.01							
	Capacity Building in Planning Department & Gender	SG				841.00	841.00							
	Auditing Cell	SG												
	Professional Spl.Services & Journals	SG	51.40	51.40		1.04	1.04							
	District Planning Machinery	SG												
	Technical Assistance to KSBPE	SG	158.10	158.10										
	Human development cell	SG												
	Block grants to ZPs	SG				257.81	257.81		88.21	88.21		88.21	88.21	
	Technical Assistance to Public Sector	SG												
	Restructuring Commission	SG												
	Total	SG	380.82	380.82		1201.38	1201.38		113.21	113.21		113.21	113.21	

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
						Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
1	2	15	16	17	18	19	20	21	22	23	
	Imp in W-Life Sanc & National Parks	SG									
	Rehabilitation of villages of Bhadra WLS	SG	20.84	20.84							
	Project Tiger-Bhadra	SG	37.48	37.48							
	Gardens in hill stations and irrigation projects	SG	0.01	0.01							
	Recovery of over payments	SG	-1.23	-1.23							
	Devt.of Wild Life Sanc & National park	SG	1356.37	1356.37		1375.00	1375.00		275.00	275.00	
	Dev. Of national parks at Dandeli & Anshi	SG	529.00	529.00							
	State Sector : Total	SG	2742.11	2742.11		3250.00	3250.00		575.00	575.00	
	ZP Sector : ----- No Schemes -----	SG									
	Total : 110	SG	2742.11	2742.11		3250.00	3250.00		575.00	575.00	
	Sub Total:02 Envt.Forestry & W-life	SG	2742.11	2742.11		3250.00	3250.00		575.00	575.00	
2501	05 Wasteland Development	SG									
	100 Integrated Wasteland Dev. Programme	SG									
	State Sector	SG									
	101 CSS Area Oriented Fuel & Fodder Proj	SG	140.12	140.12							
	Special Scheme for providing Employment to Rural	SG									
	State Sector: Total	SG	140.12	140.12							
	ZP Sector ----- No Schemes -----	SG									
	Decentralised Nurseries	SG									
	Total: 101	SG	140.12	140.12							
	Sub Total:05 Wasteland Dev Programme	SG	140.12	140.12							
	112 Public Gardens	SG									
	State Sector	SG									
2406	Dev.botanical & other ornamental gardens	SG									
	Horticulture Garden	SG	484.56	484.56							
	State Sector : Total	SG	484.56	484.56							
	ZP Sector -----No Schemes-----	SG									
	ZP Sector: Total	SG									
	Total : 112 Public Gardens (State + ZP)	SG	484.56	484.56							
	Special component plan	SG	35.82	35.82							
	Tribal Sub plan	SG	17.76	17.76							
	UPFRONT	SG	511.87	511.87							
	Total (Forestry & W-Life incl. AOFF)	SG	45453.26	45453.26		67412.00	67412.00		15859.00	15859.00	
	State Sector	SG	36531.20	36531.20		66000.00	66000.00		15600.00	15600.00	
	ZP Sector	SG	8922.06	8922.06		1412.00	1412.00		259.00	259.00	
	Total VIII: Forestry,Science,Technology & Environment	SG	63824.60	62477.39	1347.21	130336.00	129536.00	800.00	26343.00	26258.00	85.00
1 10 3451	IX. General Economic Services	SG									
	Secretariat Economic Services	SG									
	State Planning Board	SG									
	Establishment charges	SG	76.50	76.50							
	Studies	SG	50.02	50.02		200.00	200.00		25.00	25.00	
	Area Development Division	SG	0.01	0.01							
	Capacity Building in Planning Department & Gender	SG	841.00	841.00							
	Auditing Cell	SG									
	Professional Spl.Services & Journals	SG	1.04	1.04							
	District Planning Machinery	SG									
	Technical Assistance to KSBPE	SG									
	Human development cell	SG									
	Block grants to ZPs	SG	346.02	346.02		1030.00	1030.00		189.00	189.00	
	Technical Assistance to Public Sector	SG									
	Restructuring Commission	SG									
	Total	SG	1314.59	1314.59		1230.00	1230.00		214.00	214.00	

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07						
			State Govt./ Public Sector Enterprises / Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
										Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
110 3452	Tourism	SG													
	Development of beach resorts(NS)	SG	128.49	128.49		244.00	244.00		75.00	75.00		75.00	75.00		
	Development of Tourist Spots	SG													
	Sports Tourism	SG													
	Tourist Lodges	SG													
	Buildings	SG													
	Resurrection of Hampi Ruins	SG													
	Tourist Centres	SG													
	Direction and Administration	SG	256.98	256.98		369.53	369.53		100.00	100.00		100.00	100.00		
	Tourist Bureau	SG	214.15	214.15		1341.94	1341.94		3565.00	3565.00		3565.00	3565.00		
	Tourist Publicity (Promotion of publicity)	SG	856.60	856.60		542.03	542.03								
	Tourism Promotion	SG	1027.92	1027.92		270.17	270.17								
	Tourism as an industry	SG	2569.80	2569.80		1056.53	1056.53								
	Tourism festivals	SG				69.70	69.70		10.00	10.00		10.00	10.00		
	CSS for tourism promotion (state share)	SG	1284.90	1284.90		1128.00	1128.00		300.00	300.00		300.00	300.00		
	Development of Talacauvery Bhagamandala Area	SG													
	Resurrection of monuments	SG													
	Capital outlay - Buildings	SG													
	Assistance to KSTDC/JLR/Others	SG													
	Research studies	SG													
	Tourist Guest House at Thirupathi(NS)	SG	85.66	85.66											
	Assistance to Universities for conducting tourism course	SG							500.00	500.00		500.00	500.00		
	SCSP														
	TSP														
	Total Tourism:	SG	6424.50	6424.50		5021.90	5021.90		4550.00	4550.00		4550.00	4550.00		
	Census, Surveys & Statistics	SG													
	1. CSS for Timely Reporting of estimates of Area & Production of Principal Crops (50:50)	SG	443.71	443.71		242.24	242.24		80.00	80.00		80.00	80.00		
	2 Centrally Sponsored Scheme for Improvement of Crop Statistics (50:50)	SG	48.83	48.83		30.60	30.60		10.00	10.00		10.00	10.00		
	Fifth Economic Census	SG				188.40	188.40								
	Pilot Survey on Development schemes and surveys for specific objectives.														
	Provision of Vehicle Support to Dist. Statistical Officers	SG	107.08	107.08		7.39	7.39								
	Total Statistics	SG	599.62	599.62		468.63	468.63		90.00	90.00		90.00	90.00		
	Karnataka Govt. Computer Centre	SG	85.66	85.66		0.40	0.40								
	Total Survey & Statistics	SG	685.28	685.28		469.03	469.03		90.00	90.00		90.00	90.00		
345600	Civil Supplies	SG													
3475	Other General Economic Services	SG													
2040	Technical Assistant for VAT (WBA)	SG	1166.69	1166.69		1473.48	1473.48		100.00	100.00		100.00	100.00		
	Introduction of VAT	SG				900.00	900.00								
2030	Electronic Stamps & Registration through tax meters	SG				420.00	420.00								
	Commissioner of Commercial Taxes	SG							3000.00	3000.00		3000.00	3000.00		
	Online Electronic Tax & user charges payment facility	SG				420.00	420.00								
2070	Modernisation of Administration (DPAR)	SG	479.70	479.70		190.12	190.12		70.00	70.00		70.00	70.00		
3475	Regulation of Weights & Measures	SG	197.02	197.02		348.63	348.63		120.00	120.00		120.00	120.00		
3475	Block Grants/Market Research	SG				45.50	45.50		50.50	50.50		50.50	50.50		
3475&5475	Nabard Assisted Improvement of Rural Markets(RIDF)	SG				1031.82	1031.82								
3475	Transfer of cess to Infrastructure Initiative Fund (IDD)	SG	51481.79	51481.79		127266.00	127266.00		20984.21	20984.21		20984.21	20984.21		
5475	Deduct Receipts & Recovery on Capital Account	SG				-119.49	-119.49								
	One time ACA Projects	SG				1000.00	1000.00								
	Total Other General Economic Services	SG	53325.20	53325.20		132976.06	132976.06		24324.71	24324.71		24324.71	24324.71		

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07)			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Anticipated Expenditure			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
1	2	15	16	17	18	19	20	21	22	23	
110 3452	Tourism	SG									
	Development of beach resorts(NS)	SG	319.00	319.00							
	Development of Tourist Spots	SG									
	Sports Tourism	SG									
	Tourist Lodges	SG									
	Buildings	SG									
	Resurrection of Hampi Ruins	SG									
	Tourist Centres	SG				667.00	667.00		100.00	100.00	
	Direction and Administration	SG	469.53	469.53		700.00	700.00		140.00	140.00	
	Tourist Bureau	SG	4906.94	4906.94		18212.25	18212.25		2882.49	2882.49	
	Tourist Publicity (Promotion of publicity)	SG	542.03	542.03							
	Tourism Promotion	SG	270.17	270.17							
	Tourism as an industry	SG	1056.53	1056.53		2000.00	2000.00		400.00	400.00	
	Tourism festivals	SG	79.70	79.70		100.00	100.00		20.00	20.00	
	CSS for tourism promotion (state share)	SG	1428.00	1428.00		1500.00	1500.00		300.00	300.00	
	Development of Talacauvery Bhagamandala Area	SG									
	Resurrection of monuments	SG									
	Capital outlay - Buildings	SG									
	Assistance to KSTDC/JLR/Others	SG									
	Research studies	SG									
	Tourist Guest House at Thirupathi(NS)	SG									
	Assistance to Universities for conducting tourism course	SG	500.00	500.00		1000.00	1000.00		200.00	200.00	
	SCSP					5070.60	5070.60		847.75	847.75	
	TSP					2050.15	2050.15		342.76	342.76	
	Total Tourism:	SG	9571.90	9571.90		31300.00	31300.00		5233.00	5233.00	
	Census, Surveys & Statistics	SG									
	1. CSS for Timely Reporting of estimates of Area & Production of Principal Crops (50:50)	SG	322.24	322.24							
	2 Centrally Sponsored Scheme for Improvement of Crop Statistics (50:50)	SG	40.60	40.60							
	Fifth Economic Census	SG	188.40	188.40							
	Pilot Survey on Development schemes and surveys for specific objectives.					100.00		100.00	20.00		20.00
	Provision of Vehicle Support to Dist. Statistical Officers	SG	7.39	7.39							
	Total Statistics	SG	558.63	558.63		100.00		100.00	20.00		20.00
	Karnataka Govt. Computer Centre	SG	0.40	0.40							
	Total Survey & Statistics	SG	559.03	559.03		100.00		100.00	20.00		20.00
345600	Civil Supplies	SG									
3475	Other General Economic Services	SG									
2040	Technical Assistant for VAT (WBA)	SG	1573.48	1573.48							
	Introduction of VAT	SG	900.00	900.00							
2030	Electronic Stamps & Registration through tax meters	SG	420.00	420.00							
	Commissioner of Commercial Taxes	SG	3000.00	3000.00		5000.00	5000.00		2000.00	2000.00	
	Online Electronic Tax & user charges payment facility	SG	420.00	420.00							
2070	Modernisation of Administration (DPAR)	SG	260.12	260.12		400.00	400.00		70.00	70.00	
3475	Regulation of Weights & Measures	SG	468.63	468.63		800.00	800.00		150.00	150.00	
3475	Block Grants/Market Research	SG	96.00	96.00							
3475&5475	Nabard Assisted Improvement of Rural Markets(RIDF)	SG	1031.82	1031.82							
3475	Transfer of cess to Infrastructure Initiative Fund (IDD)	SG	148250.21	148250.21							
5475	Deduct Receipts & Recovery on Capital Account	SG	-119.49	-119.49							
	One time ACA Projects	SG	1000.00	1000.00		10500.00	10500.00		2100.00	2100.00	
	Total Other General Economic Services	SG	157300.77	157300.77		16700.00	16700.00		4320.00	4320.00	

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Infrastructure Development Department.	SG												
3451	Infrastructure - Preliminary Studies	SG	256.98	256.98		66.08	66.08		20.00	20.00		20.00	20.00	
	Information & Publicity Seminars	SG	85.66	85.66		1.43	1.43							
	Infrastructure Development Corporation(Karnataka)iDECK	SG	85.66	85.66		1.00	1.00							
	Development of Minor Airports	SG	428.30	428.30										
	Development of Minor Sea Ports	SG	599.62	599.62										
5465	KSIIDC - Debt servicing HUDCO - loan repayment	SG	11906.77	11906.77										
	KPTCL - provision power at the site	SG	42.83	42.83										
	KSSIDC-Investment in BIAL	SG	642.46	642.46										
	Other Infrastructure Projects		8566.04	8566.04		24068.03	24068.03		250.00	250.00				
	BIAL - State support Project													
	KSIIDC - BIAP cell													
	Alternate Roads													
	Land acquisition for Trumpet Interchange													
	Devpt. of 408 acres of Govt. land adjacent to BIAP													
	Hassan - Mangalore Gauge conversion project													
	Sholapur - Gadag Gauge conversion project													
	KRIDE - ROB / RUB projects													
	Cost sharing for new projects													
	Rail link to New Airport													
	Computer Rail Services for Bangalore													
	Cost sharing for Ramanagaram - Mysore Railway													
	Land for Railway Cargo complex at Hubli													
	Cost Sharing Bidar - Gulbarga new Railway line													
	Capital outlay on financial & trading insts	SG												
	Infrastructure Development Department.	SG	22614.30	22614.30		24136.54	24136.54		270.00	270.00		270.00	270.00	
	President's Mission for Karnataka	SG												
	Integrated Dev. of Tax System	SG												
	Total IX General Economic Services		83430.10	83430.10		163804.91	163804.91		29347.92	29347.92		29347.92	29347.92	
	Total -A : Economic Services		2888712.97	2750234.23	138478.74	2954227.91	2796687.54	157540.37	1018633.81	904199.71	114434.10	1018633.81	904199.71	114434.10
	IX Social Services	SG												
2202-00	Education	SG												
2202-00-1	Elementary Education:	SG												
	Machinery and equipment	SG	1606.13	1606.13		121.91	121.91							
	N. P.Education-1986-CPS of Educational technology	SG												
	Maintenance of school buildings	SG												
	Spl. Progm. for constn. Pri.Sch.Buildings	SG	642.45	642.45		564.91	564.91							
	Asst. to non-govt. elementary schools	SG	1606.13	1606.13		148.29	148.29							
	Inspections	SG	963.68	963.68		224.12	224.12		50.00	50.00		50.00	50.00	
	New policy of edn. For training In service Teachers	SG	64.25	64.25		14.12	14.12							
	Supply of free text books and uniforms-(Vidya Vikasa Scheme)	SG	16061.29	16061.29		10465.42	10465.42							
	Preparation of Teachers Guides and other materials	SG	162.75	162.75		29.91	29.91							
	NPE-1986-CPS of OBB	SG				29503.98	29503.98							
	School Books for students (class V-VII Vidya Vikasa Scheme(SCP)	SG				2524.36	2524.36							
	Providing educational facilities to SC children studying in class I to IV	SG				1510.27	1510.27							
	Vidya Vikasa Scheme (TSP)	SG				1300.00	1300.00							

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
	Infrastructure Development Department.	SG										
3451	Infrastructure - Preliminary Studies	SG	86.08	86.08		500.00	500.00		20.00	20.00		
	Information & Publicity Seminars	SG	1.43	1.43								
	Infrastructure Development Corporation(Karnataka)iDECK	SG	1.00	1.00		250.00	250.00		50.00	50.00		
	Development of Minor Airports	SG				20000.00	20000.00		2500.00	2500.00		
	Development of Minor Sea Ports	SG				500.00	500.00		1.00	1.00		
5465	KSIIDC - Debt servicing HUDCO - loan repayment	SG				2116.00	2116.00		1866.00	1866.00		
	KPTCL - provision power at the site	SG				5.00	5.00		1.00	1.00		
	KSSIDC-Investment in BIAL	SG				1266.00	1266.00		1266.00	1266.00		
	Other Infrastructure Projects											
	BIAL - State support Project					13733.00	13733.00		13733.00	13733.00		
	KSIIDC - BIAP cell					125.00	125.00		25.00	25.00		
	Alternate Roads					1000.00	1000.00		200.00	200.00		
	Land acquisition for Trumpet Interchange					1000.00	1000.00		500.00	500.00		
	Devpt. of 408 acres of Govt. land adjacent to BIAP					500.00	500.00		100.00	100.00		
	Hassan - Mangalore Gauge conversion project					5.00	5.00		1.00	1.00		
	Sholapur - Gadag Gauge conversion project					2331.00	2331.00		800.00	800.00		
	KRIDE - ROB / RUB projects					50000.00	50000.00		2600.00	2600.00		
	Cost sharing for new projects					50000.00	50000.00		5000.00	5000.00		
	Rail link to New Airport					2950.00	2950.00		590.00	590.00		
	Computer Rail Services for Bangalore					38434.00	38434.00		1000.00	1000.00		
	Cost sharing for Ramanagaram - Mysore Railway					40.00	40.00		8.00	8.00		
	Land for Railway Cargo complex at Hubli					5.00	5.00		1.00	1.00		
	Cost Sharing Bidar - Gulbarga new Railway line					40.00	40.00		8.00	8.00		
	Capital outlay on financial & trading insts	SG										
	Infrastructure Development Department.	SG	24406.54	24406.54		184800.00	184800.00		30270.00	30270.00		
	President's Mission for Karnataka	SG										
	Integrated Dev. of Tax System	SG										
	Total IX General Economic Services		193152.83	193152.83		234130.00	234030.00	100.00	40057.00	40037.00	20.00	
	Total -A : Economic Services		3972861.72	3700887.25	271974.47	6318209.00	6145738.24	172470.76	1148946.00	1134083.65	14862.35	
						0.00			0.00			
2202-00	IX Social Services	SG										
	Education	SG										
2202-00-1	Elementary Education:	SG										
	Machinery and equipment	SG	121.91	121.91								
	N. P.Education-1986-CPS of Educational technology	SG										
	Maintenance of school buildings	SG										
	Spl. Progm. for constn. Pri.Sch.Buildings	SG	564.91	564.91								
	Asst. to non-govt. elementary schools	SG	148.29	148.29								
	Inspections	SG	274.12	274.12		100.00	100.00		20.00	20.00		
	New policy of edn. For training In service Teachers	SG	14.12	14.12								
	Supply of free text books and uniforms-(Vidya Vikasa Scheme)	SG	10465.42	10465.42		23973.00	23973.00		2973.00	2973.00		
	Preparation of Teachers Guides and other materials	SG	29.91	29.91								
	NPE-1986-CPS of OBB	SG	29503.98	29503.98								
	School Books for students (class V-VII Vidya Vikasa Scheme(SCP)	SG	2524.36	2524.36								
	Providing educational facilities to SC children studying in class I to IV	SG	1510.27	1510.27								
	Vidya Vikasa Scheme (TSP)	SG	1300.00	1300.00								

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Providing educational facilities to ST children studying in class I to IV	SG	1606.13	1606.13		197.96	197.96							
	Vidya Vikasa Scheme (TSP)	SG				500.00	500.00							
	Project Functions Unit	SG	321.23	321.23		164.52	164.52		100.00	100.00		100.00	100.00	
	Supply of two-in-one sets to higher pry. school under educational technology	SG												
	Pustakalaya	SG	7709.42	7709.42		6447.71	6447.71		500.00	500.00		500.00	500.00	
	Ahara	SG	2569.81	2569.81										
	Panchasoulabhya	SG							908.00	908.00		908.00	908.00	
	Repairs to class rooms	SG	1927.35	1927.35										
	Constn.of class rooms exclusively to cl-I	SG	6311.45	6311.45		1915.77	1915.77							
	Manoranjana, reading, Arts, Music, promotions, games and toys	SG	997.94	997.94		127.87	127.87							
	Akshaya Dasoha related (Capital Establishment of DIETS-State share)	SG	321.23	321.23		3058.63	3058.63		2600.00	2600.00		2600.00	2600.00	
	Establishment of DIETS - State share salary components	SG				1.75	1.75							
	Yoga Education	SG												
	Gender sensitisation activities	SG				16.54	16.54							
	Primary Schools (NABARD)	SG				2063.70	2063.70							
	Orgn. Orientation Workshop to VEC	SG												
	Activities to promote universalisation of primary education	SG	3212.26	3212.26		39812.37	39812.37		1400.00	1400.00		1400.00	1400.00	
	Directorate of Urdu and other Minority Language	SG	513.96	513.96		44.92	44.92							
	Basic Amenities to Govt.Teachers Training Institute	SG	128.49	128.49		15.46	15.46							
	Buildings to Govt.Teachers Trg. Institute	SG	192.74	192.74		19.49	19.49							
	Sarva Shiksha Abhiyana Society	SG	3212.26	3212.26		15793.57	15793.57		5100.00	5100.00		5100.00	5100.00	
	Grants to LPS in Non-DPEP districts &HPS in all	SG	3212.26	3212.26		1048.74	1048.74							
	Examination fees for girls in VII Std.	SG	419.73	419.73		64.24	64.24							
	Re-imburement of non-govt. fees to SC/ST children in Govt. Pry. Schools	SG	993.66	993.66		112.94	112.94							
	Re-imburement of non-govt. fees to girls studying in Govt. Pry. Schools	SG	2248.55	2248.55		171.47	171.47							
	Remuneration to contract teachers	SG	963.68	963.68		226.35	226.35							
	Midday meals programme	SG				3603.32	3603.32							
	Est. of Science Excellence Centres	SG				314.00	314.00							
	WBA of DPEP under S.Safety network	SG	3212.25	3212.25		4680.39	4680.39							
	Construction of new pry. Schools (PMGY)	SG				1606.58	1606.58							
	Constn.of toilets and providing drinking water to existing schools (PMGY)	SG	9636.77	9636.77										
	Repairs to class rooms (PMGY)	SG												
	Construction of office buildings	SG				85.51	85.51							
	School books for students (Class V to VII)	SG				99.52	99.52							
	Primary School Buildings-Maintenance	SG												
	Educational facilities to SC children	SG												
	Educational facilities to ST children	SG												
	Improvement of primary schools	SG				2590.58	2590.58							
	Establishment of DIETS	SG												
	State Salary Components	SG												
	Class rooms in Urdu schools	SG				160.60	160.60							
	Land Acquisition charges	SG				256.72	256.72							
	HUDCO loans for class rooms	SG												
	Kuvempu Model Schools (NS)	SG				1000.00	1000.00		300.00	300.00		300.00	300.00	
	Total Pri.Education (State Sector):	SG	70817.85	70817.85		132608.51	132608.51		10958.00	10958.00		10958.00	10958.00	

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Total (col. 6+12)	Continuining Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23
	Providing educational facilities to ST children studying in class I to IV	SG	197.96	197.96							
	Vidya Vikasa Scheme (TSP)	SG	500.00	500.00							
	Project Functions Unit	SG	264.52	264.52		100.00	100.00		5.00	5.00	
	Supply of two-in-one sets to higher pry. school under educational technology	SG									
	Pustakalaya	SG	6947.71	6947.71		1650.00	1650.00		325.00	325.00	
	Ahara	SG									
	Panchasoulabhya	SG	908.00	908.00		4500.00	4500.00		900.00	900.00	
	Repairs to class rooms	SG									
	Constn.of class rooms exclusively to cl-I	SG	1915.77	1915.77							
	Manoranjana, reading, Arts, Music, promotions, games and toys	SG	127.87	127.87							
	Akshaya Dasoha related (Capital Establishment of DIETS-State share)	SG	5658.63	5658.63							
	Establishment of DIETS - State share salary components	SG	1.75	1.75							
	Yoga Education	SG									
	Gender sensitisation activities	SG	16.54	16.54							
	Primary Schools (NABARD)	SG	2063.70	2063.70							
	Orgn. Orientation Workshop to VEC	SG									
	Activities to promote universalisation of primary education	SG	41212.37	41212.37		2500.00	2500.00		500.00	500.00	
	Directorate of Urdu and other Minority Language	SG	44.92	44.92							
	Basic Amenities to Govt. Teachers Training Institute	SG	15.46	15.46							
	Buildings to Govt. Teachers Trg. Institute	SG	19.49	19.49							
	Sarva Shiksha Abhiyana Society	SG	20893.57	20893.57		25000.00	25000.00		5000.00	5000.00	
	Grants to LPS in Non-DPEP districts &HPS in all	SG	1048.74	1048.74							
	Examination fees for girls in VII Std.	SG	64.24	64.24							
	Re-imbursement of non-govt. fees to SC/ST children in Govt. Pry. Schools	SG	112.94	112.94							
	Re-imbursement of non-govt. fees to girls studying in Govt. Pry. Schools	SG	171.47	171.47							
	Remuneration to contract teachers	SG	226.35	226.35							
	Midday meals programme	SG	3603.32	3603.32							
	Est. of Science Excellence Centres	SG	314.00	314.00							
	WBA of DPEP under S.Safety network	SG	4680.39	4680.39							
	Construction of new pry. Schools (PMGY)	SG	1606.58	1606.58							
	Constn.of toilets and providing drinking water to existing schools (PMGY)	SG									
	Repairs to class rooms (PMGY)	SG									
	Construction of office buildings	SG	85.51	85.51							
	School books for students (Class V to VII)	SG	99.52	99.52							
	Primary School Buildings-Maintenance	SG									
	Educational facilities to SC children	SG									
	Educational facilities to ST children	SG									
	Improvement of primary schools	SG	2590.58	2590.58							
	Establishment of DIETS	SG									
	State Salary Components	SG									
	Class rooms in Urdu schools	SG	160.60	160.60							
	Land Acquisition charges	SG	256.72	256.72							
	HUDCO loans for class rooms	SG									
	Kuvempu Model Schools (NS)	SG	1300.00	1300.00		800.00	800.00		160.00	160.00	
	Total Pri.Education (State Sector):	SG	143566.51	143566.51		58623.00	58623.00		9883.00	9883.00	

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	District Sector:	SG												
	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												
	Primary School Buildings	SG												
	Total District Sector:	SG	256.98	256.98		79163.76	79163.76		66079.71	66079.71		66079.71	66079.71	
	Total Elementary Education:	SG	71074.83	71074.83		211772.27	211772.27		77037.71	77037.71		77037.71	77037.71	
	Secondary Education:	SG												
	Director of Public Instruction (Commissioner)	SG	770.94	770.94		126.68	126.68		10.00	10.00		10.00	10.00	
	Directorate of North Eastern Education	SG				3.41	3.41							
	C. P.I -Dharwad	SG				30.00	30.00		30.00	30.00		30.00	30.00	
	Commissioner of Public Instructions, Gulbarga	SG				68.44	68.44		30.00	30.00		30.00	30.00	
	Inspection	SG	171.32	171.32		46.94	46.94		15.00	15.00		15.00	15.00	
	Graduate Teachers under Training	SG	256.98	256.98		117.06	117.06		130.00	130.00		130.00	130.00	
	Production of text books	SG	428.30	428.30		1.22	1.22							
	Bulk purchase of books	SG	256.98	256.98										
	Children literature and competitions	SG	17.13	17.13		18.85	18.85							
	Govt.Secondary Schools-Junior Colleges	SG												
	Govt. Higher Sec. Schools converted to Junior colleges (District sector scheme)	SG				181.42	181.42							
	High Schools (District sector schemes)	SG				1209.23	1209.23		1500.00	1500.00		1500.00	1500.00	
	Supply of materials to sec.schools (BU)	SG	1713.20	1713.20		99.86	99.86							
	providing infrastructural facilities to govt.sec. schools converted to Jr.colleges	SG				375.49	375.49		210.00	210.00		210.00	210.00	
	Additions and alterations (BU)	SG	856.60	856.60		299.86	299.86							
	Secondary schools Buildings (BU)	SG	2141.51	2141.51		527.42	527.42							
	Supply of free uniforms to girls studying in high schools	SG	3426.41	3426.41		400.00	400.00							
	Supply of free text books to girls studying in high	SG	1713.20	1713.20		114.53	114.53							
	Maintenance-Private high schools converted into junior colleges	SG	2141.51	2141.51		1600.04	1600.04		600.00	600.00		600.00	600.00	
	Maintenance-Asst. to non-govt sec.schools (state sector scheme)	SG				8.16	8.16							
	Non-Govt.Sec.Schools-Maintenance	SG	1027.92	1027.92		488.54	488.54							
	Budha Rakshitha Residential High School, Dharwad	SG				7.42	7.42							
	Promotion of primary edn. and sports	SG	513.96	513.96										
	Assistance to Non-Govt. Secondary Schools	SG				211.71	211.71							
	Leave encashment prior to retirement	SG												
	K.S.E.E.B	SG				278.05	278.05		20.00	20.00		20.00	20.00	
	Examination fee to girls studying in Std.X	SG	1284.90	1284.90										
	Reimbursement of Non-Govt.fees to girls studying in high schools	SG	3533.41	3533.41		224.31	224.31							
	Grants to Govt. High Schools	SG	2141.51	2141.51		955.75	955.75							
	Financial Assistance and Reimbursement of fees and Vidya Vikasa	SG				1728.85	1728.85		380.00	380.00		380.00	380.00	

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I

(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23
	District Sector:	SG									
	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 (GLA)	SG									
	Inspections	SG									
	Supply of free text books and uniforms-(Vidya Vikasa Scheme)	SG									
	Primary School Buildings	SG									
	Total District Sector:	SG	145243.47	145243.47		75270.80	75270.80		12545.16	12545.16	
	Total Elementary Education:	SG	288809.98	288809.98		133893.80	133893.80		22428.16	22428.16	
	Secondary Education:	SG									
	Director of Public Instruction (Commissioner)	SG	136.68	136.68		100.00	100.00		40.00	40.00	
	Directorate of North Eastern Education	SG	3.41	3.41		100.00	100.00		20.00	20.00	
	C. P.I -Dharwad	SG	60.00	60.00		100.00	100.00		20.00	20.00	
	Commissioner of Public Instructions, Gulbarga	SG	98.44	98.44							
	Inspection	SG	61.94	61.94		300.00	300.00		60.00	60.00	
	Graduate Teachers under Training	SG	247.06	247.06		800.00	800.00		100.00	100.00	
	Production of text books	SG	1.22	1.22							
	Bulk purchase of books	SG									
	Children literature and competitions	SG	18.85	18.85							
	Govt.Secondary Schools-Junior Colleges	SG									
	Govt. Higher Sec. Schools converted to Junior colleges (District sector scheme)	SG	181.42	181.42							
	High Schools (District sector schemes)	SG	2709.23	2709.23		5000.00	5000.00		500.00	500.00	
	Supply of materials to sec.schools (BU)	SG	99.86	99.86							
	providing infrastructural facilities to govt.sec. schools converted to Jr.colleges	SG	585.49	585.49							
	Additions and alterations (BU)	SG	299.86	299.86							
	Secondary schools Buildings (BU)	SG	527.42	527.42							
	Supply of free uniforms to girls studying in high schools	SG	400.00	400.00							
	Supply of free text books to girls studying in high	SG	114.53	114.53							
	Maintenance-Private high schools converted into junior colleges	SG	2200.04	2200.04		250.00	250.00		10.00	10.00	
	Maintenance-Asst. to non-govt sec.schools (state sector scheme)	SG	8.16	8.16							
	Non-Govt.Sec.Schools-Maintenance	SG	488.54	488.54							
	Budha Rakshitha Residential High School, Dharwad	SG	7.42	7.42							
	Promotion of primary edn. and sports	SG									
	Assistance to Non-Govt. Secondary Schools	SG	211.71	211.71							
	Leave encashment prior to retirement	SG									
	K.S.E.E.B	SG	298.05	298.05		250.00	250.00		50.00	50.00	
	Examination fee to girls studying in Std.X	SG									
	Reimbursement of Non-Govt.fees to girls studying in high schools	SG	224.31	224.31							
	Grants to Govt. High Schools	SG	955.75	955.75							
	Financial Assistance and Reimbursement of fees and Vidya Vikasa	SG	2108.85	2108.85		2000.00	2000.00		410.00	410.00	

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Reimbursement of Non-Govt.fees to girls studying in govt. high schools	SG	171.33	171.33		278.82	278.82							
	Remuneration to contract H.S. Teachers	SG				7.80	7.80							
	Fin. asst. to Girls,Minorities,SC&ST etc.	SG				870.02	870.02							
	Reimbursement of exam.fees to SC/ST students (Boys) studying in X std.	SG	1284.90	1284.90		273.46	273.46							
	Residential High Sch.-Other Minorities	SG	685.28	685.28		52.96	52.96							
	Residential High Sch.-Muslim Minorities	SG	428.30	428.30		51.35	51.35							
	Morarji Desai Residential School	SG	3340.75	3340.75		311.16	311.16							
	Printing and supply of forms & registers primary & secondary schools (D.K.Dist)	SG												
	Miscellaneous Institutions	SG	128.49	128.49		0.76	0.76							
	Reimbursement of fees to Anglo-Indian students studying in standard I to X	SG	94.23	94.23		22.46	22.46							
	CSS of Integrated edn. for disabled childn.	SG	94.23	94.23		18.11	18.11		20.00	20.00		20.00	20.00	
	Early childhood education	SG	18.85	18.85										
	Computer literacy awareness in sec.sch.	SG				202.44	202.44							
	Information Technology-Computer Literacy Mahithi	SG	19273.50	19273.50		12906.62	12906.62		3800.00	3800.00		3800.00	3800.00	
	Jana Mecchida Shikshaka Award	SG	1126.43	1126.43		269.86	269.86							
	Secondary Education Buildings	SG	8912.94	8912.94		606.58	606.58		200.00	200.00		200.00	200.00	
	Construction of office complex and godown	SG				112.01	112.01							
	Other expenditure-Leave Reserve Vacancy	SG	685.28	685.28										
	Modernisation of examination System	SG	342.64	342.64										
	Appointment of Hindi teachers in non-Hindi speaking	SG												
	Text Books - Directorate-Press & Depots	SG				86.55	86.55							
	Improvement of Sec. Sch. Construction (NABARD)	SG				100.00	100.00		300.00	300.00		300.00	300.00	
	Promotion of physical education and sports	SG	513.96	513.96										
	Best School Award (NS)	SG	428.30		428.30									
	Procurement of sites in urban areas	SG	685.28	685.28										
	Secondary School Buildings	SG	642.45	642.45		320.71	320.71							
	Study teams and exchange visits	SG	128.49	128.49										
	Distance Education	SG	321.23	321.23										
	State Plan Schemes Major works	SG				891.30	891.30		900.00	900.00		900.00	900.00	
	Committees and Boards- Other Expenditure	SG				9.81	9.81							
	Printing & supply of forms to pry.& Sec. Sch.	SG				225.13	225.13		201.70	201.70		201.70	201.70	
	CSS of National Rural Scholarships	SG				1.52	1.52							
	Public Expenditure management in Edun.	SG												
	Revision of District Gazetteers	SG	51.40	51.40		36.60	36.60		10.00	10.00		10.00	10.00	
	Incentive for exemplary performance	SG							100.00	100.00		100.00	100.00	
	Masti Venkatesh Iyengar residential schools	SG							100.00	100.00		100.00	100.00	
	B.R.C.s and C.R.C.s stated under D.P..E.P.													
	Cluster School Complex													
	Special component (Plan Pooled)	SG				115.00	115.00		130.00	130.00		130.00	130.00	
	Tribal Sub plan (pooled)	SG				35.00	35.00		25.00	25.00		25.00	25.00	
	Total Secondary Edn.(State Sector):	SG	61754.04	61325.74	428.30	26929.27	26929.27		8711.70	8711.70		8711.70	8711.70	
	District Sector:	SG												
	Inspections	SG												
	Training for inservice teachers	SG												
	Scholarships and incentives	SG												
	Equipments to secondary schools	SG												

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)	
		Total					Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
			15	16	17	18	19	20	21	22	23
	Reimbursement of Non-Govt.fees to girls studying in govt. high schools	SG	278.82	278.82							
	Remuneration to contract H.S. Teachers	SG	7.80	7.80							
	Fin. asst. to Girls,Minorities,SC&ST etc.	SG	870.02	870.02							
	Reimbursement of exam.fees to SC/ST students (Boys) studying in X std.	SG	273.46	273.46							
	Residential High Sch.-Other Minorities	SG	52.96	52.96							
	Residential High Sch.-Muslim Minorities	SG	51.35	51.35							
	Morarji Desai Residential School	SG	311.16	311.16							
	Printing and supply of forms & registers primary & secondary schools (D.K.Dist)	SG									
	Miscellaneous Institutions	SG	0.76	0.76							
	Reimbursement of fees to Anglo-Indian students studying in standard I to X	SG	22.46	22.46							
	CSS of Integrated edn. for disabled childn.	SG	38.11	38.11		100.75	100.75		20.00	20.00	
	Early childhood education	SG									
	Computer literacy awareness in sec.sch.	SG	202.44	202.44							
	Information Technology-Computer Literacy Mahithi	SG	16706.62	16706.62							
	Jana Mecchida Shikshaka Award	SG	269.86	269.86							
	Secondary Education Buildings	SG	806.58	806.58		1500.00	1500.00		300.00	300.00	
	Construction of office complex and godown	SG	112.01	112.01							
	Other expenditure-Leave Reserve Vacancy	SG									
	Modernisation of examination System	SG									
	Appointment of Hindi teachers in non-Hindi speaking	SG									
	Text Books - Directorate-Press & Depots	SG	86.55	86.55							
	Improvement of Sec. Sch. Construction (NABARD)	SG	400.00	400.00		2000.00	2000.00		301.17	301.17	
	Promotion of physical education and sports	SG									
	Best School Award (NS)	SG									
	Procurement of sites in urban areas	SG									
	Secondary School Buildings	SG	320.71	320.71							
	Study teams and exchange visits	SG									
	Distance Education	SG									
	State Plan Schemes Major works	SG	1791.30	1791.30							
	Committees and Boards- Other Expenditure	SG	9.81	9.81							
	Printing & supply of forms to pry.& Sec. Sch.	SG	426.83	426.83							
	CSS of National Rural Scholarships	SG	1.52	1.52							
	Public Expenditure management in Edun.	SG									
	Revision of District Gazetteers	SG	46.60	46.60		100.00	100.00		15.00	15.00	
	Incentive for exemplary performance	SG	100.00	100.00		500.00	500.00		100.00	100.00	
	Masti Venkatesh Iyengar residential schools	SG	100.00	100.00		300.00	300.00		50.00	50.00	
	B.R.C.s and C.R.C.s stated under D.P..E.P.					7500.00		7500.00	1500.00		1500.00
	Cluster School Complex					2750.00		2750.00	550.00		550.00
	Special component (Plan Pooled)	SG	245.00	245.00		21238.20	21238.20		3504.06	3504.06	
	Tribal Sub plan (pooled)	SG	60.00	60.00		8587.05	8587.05		1416.77	1416.77	
	Total Secondary Edn.(State Sector):	SG	35640.97	35640.97		53476.00	43226.00	10250.00	8967.00	6917.00	2050.00
	District Sector:	SG									
	Inspections	SG									
	Training for inservice teachers	SG									
	Scholarships and incentives	SG									
	Equipments to secondary schools	SG									

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Additions and alterations	SG												
	High Schools completing 7 years	SG												
	Purchase of land and buildings	SG												
	Government Secondary Schools	SG												
	Secondary School Buildings	SG												
	Printing and supply of forms & registers to primary and secondary schools	SG												
	Total District Sector:	SG	728.30	728.30		16617.23	16617.23		13588.27	13588.27	13588.27	13588.27		
	Total Secondary Education:	SG	62482.34	62054.04	428.30	43546.50	43546.50		22299.97	22299.97	22299.97	22299.97		
	Pre-University Education:	SG												
	Director of Pre-University Education	SG	256.98	256.98		119.58	119.58		60.00	60.00	60.00	60.00		
	Examination Charges	SG	85.66	85.66		17.50	17.50							
	Asst. to non-Govt. Sec.Sch. (GIA)	SG	685.28	685.28										
	Infrastructural facilities to P.U.Colleges	SG	256.98	256.98										
	Pre-University Education (Exam.charges)	SG				61.46	61.46		30.00	30.00	30.00	30.00		
	Private aided independent P.U.colleges	SG	428.30	428.30										
	Providing infrastructural facilities to govt. sec. schools converted to Jr.colleges	SG												
	Starting of Govt. P.U.Colleges	SG	85.66	85.66										
	Non-Govt.Sec.Schools-converted into Junior Colleges	SG												
	P.U.Education Buildings	SG												
	Construction of class rooms	SG	256.98	256.98										
	Construction of office complex and godown	SG												
	Construction of P.U.College Bldgs-NABARD	SG												
	Junior Colleges	SG				891.56	891.56		1000.00	1000.00	1000.00	1000.00		
	Reimbursement of Non-Govt.fees to girls studying in Pre university education	SG												
	SCP													
	TSP													
	Total Pre-University:	SG	2055.84	2055.84		1090.10	1090.10		1090.00	1090.00	1090.00	1090.00		
	Language Development:	SG												
	Award of scholarships to students in Higher Secondary schools studying Sanskrit	SG												
	Appointment of Hindi teachers in non-Hindi speaking	SG				0.54	0.54							
	CPS of infrastructural facility for Academy of Sanskrit Research Melkote	SG	68.53	68.53		46.48	46.48		14.00	14.00	14.00	14.00		
	Dwaitha Vedantha studies and Research Foundation	SG	25.70	25.70		15.00	15.00		4.00	4.00	4.00	4.00		
	Kalpatharu Sanskrit Academy, Bangalore	SG	25.70	25.70		4.27	4.27							
	Supply of essential books to libraries of Sanskrit Colleges and patashalas	SG				11.02	11.02		4.00	4.00	4.00	4.00		
	Organising seminars, competitions for the children studying in Sanskrit colleges	SG	17.13	17.13		4.13	4.13							
	Additions and alterations to Govt.Sanskrit Colleges at Bangalore	SG	42.82	42.82		2.00	2.00							
	Scholarships and Seminars	SG				11.36	11.36		13.00	13.00	13.00	13.00		
	Samskrithi Patasala's	SG				8.45	8.45							
	CSS for improvement of Sanskrit Education	SG				10.00	10.00							
	Block Asst.to Zilla Panchayats & G.Ps	SG				166.15	166.15							
	Total Language Development:	SG	179.88	179.88		279.40	279.40		35.00	35.00	35.00	35.00		
	D.S.E.R.T.	SG												
	Strengthening of DSERT	SG				55.27	55.27							
	Director of DSERT	SG	171.32	171.32		63.41	63.41		20.00	20.00	20.00	20.00		

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07)			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Anticipated Expenditure			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	15	16	17	18	19	20	21	22	23	
	Additions and alterations	SG									
	High Schools completing 7 years	SG									
	Purchase of land and buildings	SG									
	Government Secondary Schools	SG									
	Secondary School Buildings	SG									
	Printing and supply of forms & registers to primary and secondary schools	SG									
	Total District Sector:	SG	30205.50	30205.50		213323.20	213323.20		35553.84	35553.84	
	Total Secondary Education:	SG	65846.47	65846.47		266799.20	256549.20	10250.00	44520.84	42470.84	2050.00
	Pre-University Education:	SG									
	Director of Pre-University Education	SG	179.58	179.58		400.00	400.00		60.00	60.00	
	Examination Charges	SG	17.50	17.50		300.00	300.00		60.00	60.00	
	Asst. to non-Govt. Sec.Sch. (GIA)	SG									
	Infrastructural facilities to P.U.Colleges	SG									
	Pre-University Education (Exam.charges)	SG	91.46	91.46							
	Private aided independent P.U.colleges	SG									
	Providing infrastructural facilities to govt. sec. schools converted to Jr.colleges	SG				1000.00	1000.00		300.00	300.00	
	Starting of Govt. P.U.Colleges	SG									
	Non-Govt.Sec.Schools-converted into Junior Colleges	SG									
	P.U.Education Buildings	SG									
	Construction of class rooms	SG									
	Construction of office complex and godown	SG									
	Construction of P.U.College Bldgs-NABARD	SG				7200.00	7200.00		300.00	300.00	
	Junior Colleges	SG	1891.56	1891.56		3553.00	3553.00		507.00	507.00	
	Reimbursement of Non-Govt.fees to girls studying in Pre-university education	SG									
	SCP					1101.60	1101.60		194.40	194.40	
	TSP					445.40	445.40		78.60	78.60	
	Total Pre-University:	SG	2180.10	2180.10		14000.00	14000.00		1500.00	1500.00	
	Language Development:	SG									
	Award of scholarships to students in Higher Secondary schools studying Sanskrit	SG									
	Appointment of Hindi teachers in non-Hindi speaking	SG	0.54	0.54							
	CPS of infrastructural facility for Academy of Sanskrit Research Melkote	SG	60.48	60.48		75.00	75.00		15.00	15.00	
	Dwaitha Vedantha studies and Research Foundation	SG	19.00	19.00		25.00	25.00		5.00	5.00	
	Kalpatharu Sanskrit Academy, Bangalore	SG	4.27	4.27		25.00	25.00		5.00	5.00	
	Supply of essential books to libraries of Sanskrit Colleges and patashalas	SG	15.02	15.02		35.00	35.00		5.00	5.00	
	Organising seminars, competitions for the children studying in Sanskrit colleges	SG	4.13	4.13		30.00	30.00		5.00	5.00	
	Additions and alterations to Govt.Sanskrit Colleges at Bangalore	SG	2.00	2.00		10.00	10.00		5.00	5.00	
	Scholarships and Seminars	SG	24.36	24.36							
	Samskrithi Patasala's	SG	8.45	8.45							
	CSS for improvement of Sanskrit Education	SG	10.00	10.00							
	Block Asst.to Zilla Panchayats & G.Ps	SG	166.15	166.15							
	Total Language Development:	SG	314.40	314.40		200.00	200.00		40.00	40.00	
	D.S.E.R.T.	SG									
	Strengthening of DSERT	SG	55.27	55.27		100.00	100.00		5.00	5.00	
	Director of DSERT	SG	83.41	83.41							

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt/ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Developmental activities of the State Institute of Science(including crash prog.)	SG	77.09	77.09		57.08	57.08		20.00	20.00		20.00	20.00	
	Progm.to provide basic amenities to Govt.ITI's	SG												
	Construction of Buildings-ITI's	SG												
	Department of SCERT	SG	115.64	115.64		49.90	49.90		40.00	40.00		40.00	40.00	
	I.D.F.Grants (NS)	SG												
	Information - Technology state share to Mahithi Sindhu	SG												
	Schemes of Educational Technology Project	SG	42.83	42.83		67.68	67.68							
	Deputation of DIET/CTE, staff to Med.Edn.	SG	12.85	12.85		4.11	4.11							
	Total DSERT	SG	419.73	419.73		297.45	297.45		80.00	80.00		80.00	80.00	
	Mass Education (Adult Education):	SG												
	State Adult Edn. Programme-Strengthening of Administrative Structure at state level	SG	214.15	214.15		157.16	157.16			40.00		40.00	40.00	
	State Level Literacy Programme	SG	792.36	792.36		345.00	345.00		650.00	650.00		650.00	650.00	
	Karnataka State Adult Education Council	SG				40.00	40.00		10.00	10.00		10.00	10.00	
	Direction and Administration	SG												
	Continuing education centres (State Share)	SG												
	P.R.I. Schemes (State Share)	SG												
	SCP	SG												
	TSP	SG												
	Total Mass Education(State Sector):	SG	1006.51	1006.51		542.16	542.16		700.00	700.00		700.00	700.00	
	District Sector:	SG												
	Adult Literacy Programme	SG												
	Janashikshana Nilayas	SG												
	Total District Sector:	SG	16978.83	16978.83		59.63	59.63							
	Total Mass Education:	SG	17985.34	17985.34		601.79	601.79		700.00	700.00		700.00	700.00	
	Vocational Education:	SG												
	Transferred scheme of Vocationalisation of Higher Secondary Education	SG	856.60	856.60		405.93	405.93							
	NPE-CPS of Vocationalisation of Hi.Sec.Edn.	SG	2569.81	2569.81		112.68	112.68							
	Vocationalisation of Hi.Sec.Edn.	SG				2077.06	2077.06		980.00	980.00		980.00	980.00	
	SCP	SG												
	TSP	SG												
	Total Vocational Education:	SG	3426.41	3426.41		2595.67	2595.67		980.00	980.00		980.00	980.00	
	University & Higher Education:	SG												
	Assistance to Universities:	SG												
	Mysore University	SG	85.66	85.66		134.58	134.58		10.00	10.00		10.00	10.00	
	Karnataka University	SG	85.66	85.66		90.36	90.36		10.00	10.00		10.00	10.00	
	Bangalore University	SG	85.66	85.66		260.33	260.33		5.00	5.00		5.00	5.00	
	Gulbarga University	SG	256.98	256.98		92.50	92.50		25.00	25.00		25.00	25.00	
	Mangalore University	SG	256.98	256.98		90.83	90.83		25.00	25.00		25.00	25.00	
	Kannada University	SG	599.62	599.62		338.75	338.75		100.00	100.00		100.00	100.00	
	Kuvempu University	SG	342.64	342.64		207.07	207.07		50.00	50.00		50.00	50.00	
	New Universities including Tech.University	SG	599.62	599.62		245.00	245.00		255.00	255.00		255.00	255.00	
	Open University	SG	599.62	599.62		370.00	370.00		40.00	40.00		40.00	40.00	
	Institutions of chairs in Universities	SG				30.00	30.00		15.00	15.00		15.00	15.00	
	Dravidian University	SG	42.83	42.83		26.25	26.25		5.00	5.00		5.00	5.00	
	Policy and Research	SG				11.00	11.00							
	Institute of Social and Economic Change	SG	205.58	205.58		46.29	46.29		15.00	15.00		15.00	15.00	
	National Law School	SG	8.57	8.57		8.00	8.00		2.00	2.00		2.00	2.00	
	National Accreditation Council	SG				30.39	30.39		13.00	13.00		13.00	13.00	
	Indian Council for Science and Research	SG												
	Women's University	SG				998.49	998.49		400.00	400.00		400.00	400.00	
	Devar Dasimaiah Adyandha Peeta	SG							10.00	10.00		10.00	10.00	

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I

(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2		15	16	17	18	19	20	21	22	23	
	Developmental activities of the State Institute of Science(including crash progrm.)	SG	77.08	77.08		100.00	100.00		40.00	40.00		
	Progm.to provide basic amenities to Govt.ITTs	SG										
	Construction of Buildings-ITTs	SG										
	Department of SCERT	SG	89.90	89.90		200.00	200.00		40.00	40.00		
	I.D.F.Grants (NS)	SG										
	Information - Technology state share to Mahithi Sindhu	SG				12000.00	12000.00		2500.00	2500.00		
	Schemes of Educational Technology Project	SG	67.68	67.68								
	Deputation of DIET/CTE, staff to Med.Edn.	SG	4.11	4.11								
	Total DSERT	SG	377.45	377.45		12400.00	12400.00		2585.00	2585.00		
	Mass Education (Adult Education):	SG										
	State Adult Edn. Programme-Strengthening of Administrative Structure at state level	SG	197.16	197.16								
	State Level Literacy Programme	SG	995.00	995.00		2049.00	2049.00		325.00	325.00		
	Karnataka State Adult Education Council	SG	50.00	50.00		150.00	150.00		30.00	30.00		
	Direction and Administration	SG				200.00	200.00		40.00	40.00		
	Continuing education centres (State Share)	SG				500.00		500.00	100.00		100.00	
	P.R.I. Schemes (State Share)	SG				500.00		500.00	100.00		100.00	
	SCP	SG				712.80	712.80		124.56	124.56		
	TSP	SG				288.20	288.20		50.44	50.44		
	Total Mass Education(State Sector):	SG	1242.16	1242.16		4400.00	3400.00	1000.00	770.00	570.00	200.00	
	District Sector:	SG										
	Adult Literacy Programme	SG										
	Janashikshana Nilayas	SG										
	Total District Sector:	SG	59.63	59.63		1613.00	1613.00		296.00	296.00		
	Total Mass Education:	SG	1301.79	1301.79		6013.00	5013.00	1000.00	1066.00	866.00	200.00	
	Vocational Education:	SG										
	Transferred scheme of Vocationalisation of Higher Secondary Education	SG	405.93	405.93								
	NPE-CPS of Vocationalisation of Hi.Sec.Edn.	SG	112.68	112.68								
	Vocationalisation of Hi.Sec.Edn.	SG	3057.06	3057.06		4789.50	4789.50		834.30	834.30		
	SCP	SG				1004.40	1004.40		174.96	174.96		
	TSP	SG				406.10	406.10		70.74	70.74		
	Total Vocational Education:	SG	3575.67	3575.67		6200.00	6200.00		1080.00	1080.00		
	University & Higher Education:	SG										
	Assistance to Universities:	SG										
	Mysore University	SG	144.58	144.58		75.00	75.00		8.00	8.00		
	Karnataka University	SG	100.36	100.36		75.00	75.00		8.00	8.00		
	Bangalore University	SG	265.33	265.33		110.00	110.00		30.00	30.00		
	Gulbarga University	SG	117.50	117.50		230.00	230.00		30.00	30.00		
	Mangalore University	SG	115.83	115.83		230.00	230.00		20.00	20.00		
	Kannada University	SG	438.75	438.75		420.00	420.00		75.00	75.00		
	Kuvempu University	SG	257.07	257.07		310.00	310.00		35.00	35.00		
	New Universities including Tech.University	SG	500.00	500.00		1200.00	1200.00		200.00	200.00		
	Open University	SG	410.00	410.00		210.00	210.00		30.00	30.00		
	Institutions of chairs in Universities	SG	45.00	45.00		55.00	55.00		10.00	10.00		
	Dravidian University	SG	31.25	31.25		80.00	80.00		5.00	5.00		
	Policy and Research	SG	11.00	11.00								
	Institute of Social and Economic Change	SG	61.29	61.29		80.00	80.00		12.00	12.00		
	National Law School	SG	10.00	10.00		8.00	8.00		5.00	5.00		
	National Accredition Council	SG	43.39	43.39		80.00	80.00		15.00	15.00		
	Indian Council for Science and Research	SG										
	Women's University	SG	1398.49	1398.49		1591.50	1591.50		336.30	336.30		
	Devar Dasimaiah Adyandha Peeta	SG	10.00	10.00		10.00	10.00		10.00	10.00		

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Centre for Multi Disciplinary Research, Dharwad SCP TSP													
	Total Higher Education:	SG	3169.42	3169.42		2979.84	2979.84		980.00	980.00		980.00	980.00	
	Collegiate Education:	SG												
	Director of Collegiate Education	SG	1127.29	1127.29		253.45	253.45		80.00	80.00		80.00	80.00	
	Other Govt. Colleges	SG	2623.45	2623.45		549.60	549.60		1034.04	1034.04		1034.04	1034.04	
	Collegiate Education-Teaching	SG				445.51	445.51		70.00	70.00		70.00	70.00	
	Bringing private colleges under GIA	SG	107.08	107.08		60.93	60.93							
	Colleges of Education-Maintenance	SG	38.55	38.55		11.25	11.25							
	Scholarships to encourage bright students to study science at degree level	SG	107.08	107.08		59.14	59.14		35.00	35.00		35.00	35.00	
	Cash award and honorarium to primary and secondary schools teachers who recipients of national and state awards	SG				0.01	0.01							
	Sanchi Honnamma Scholarships	SG				1.48	1.48		70.00	70.00		70.00	70.00	
	Special coaching to SC students	SG	514.00	514.00		97.90	97.90							
	Special coaching to ST students	SG	85.77	85.77		19.90	19.90							
	Starting of post Matric women hostels at Hubli, Gulbarga and Davanagere	SG	111.36	111.36										
	Intro. of computer edn.at degree colleges	SG	513.96	513.96		209.35	209.35		150.00	150.00		150.00	150.00	
	Acquisition of land on behalf of Edn.Instn.	SG	428.30	428.30		62.93	62.93		37.00	37.00		37.00	37.00	
	Special repairs to college buildings	SG	256.98	256.98		14.95	14.95							
	Govt. of India National Scholarships	SG	85.66	85.66		92.69	92.69							
	Degree Colleges at Bijapur (NS)	SG				130.00	130.00		39.33	39.33		39.33	39.33	
	Women's College at Mysore (NS)	SG				130.00	130.00		42.63	42.63		42.63	42.63	
	Buildings	SG	1370.56	1370.56										
	Higher Education buildings-HUDCO assistance	SG				687.14	687.14		353.00	353.00		353.00	353.00	
	Conduct of seminars, workshops & Compete.	SG	128.49	128.49										
	Supply of computers to head office	SG	38.55	38.55										
	Special grants to special courses	SG	171.32	171.32										
	Guest Lecturers	SG	85.65	85.65										
	NAAC Accredition for Govt. Degree colleges	SG	129.52	129.52										
	Hindi Scholarships	SG	42.81	42.81										
	Education: Police	SG												
	Upfront (General Education)	SG												
	Construction of College rooms	SG				2000.00	2000.00		1000.00	1000.00		1000.00	1000.00	
	Kittur Rani Chennamma Purskar	SG							100.00	100.00		100.00	100.00	
	SCP TSP													
	Total Collegiate Education:	SG	7966.38	7966.38		4826.23	4826.23		3011.00	3011.00		3011.00	3011.00	
	Total General Education:	SG	168760.17	168331.87	428.30	267989.25	267989.25		106213.68	106213.68		106213.68	106213.68	
	Technical Education:	SG												
	Director of Technical Education	SG	94.23	94.23		207.10	207.10		80.00	80.00		80.00	80.00	
	CPS of post graduate course and research work at SKSJT Institute, Bangalore	SG	28.27	28.27		2.93	2.93							
	Asst. to Non-Govt. Polytechnics	SG	428.30	428.30		32.56	32.56							
	Non-Govt. Engineering Colleges	SG	47.11	47.11		43.16	43.16							
	Asst. to Non-Govt.Colleges and Institutions-Colleges of Fine Arts, Bangalore	SG	256.98	256.98		70.00	70.00							
	Polytechnics	SG	1756.03	1756.03		1342.60	1342.60		1140.00	1140.00		1140.00	1140.00	

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I

(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
	Centre for Multi Disciplinary Research, Dharwad					25.00		25.00	5.00		5.00	
	SCP					1004.40	1004.40		174.96	174.96		
	TSP					406.10	406.10		70.74	70.74		
	Total Higher Education:	SG	3959.84	3959.84		6200.00	6175.00	25.00	1080.00	1075.00	5.00	
	Collegiate Education:	SG										
	Director of Collegiate Education	SG	333.45	333.45		400.00	400.00		80.00	80.00		
	Other Govt. Colleges	SG	1583.64	1583.64		4566.25	4566.25		913.25	913.25		
	Collegiate Education-Teaching	SG	515.51	515.51								
	Bringing private colleges under GIA	SG	60.93	60.93		350.00	350.00		70.00	70.00		
	Colleges of Education-Maintenance	SG	11.25	11.25								
	Scholarships to encourage bright students to study science at degree level	SG	94.14	94.14		200.00	200.00		35.00	35.00		
	Cash award and honorarium to primary and secondary schools teachers who recipients of national and state awards	SG	0.01	0.01								
	Sanchi Honnamma Scholarships	SG	71.48	71.48		350.00	350.00		70.00	70.00		
	Special coaching to SC students	SG	97.90	97.90								
	Special coaching to ST students	SG	19.90	19.90								
	Starting of post Matric women hostels at Hubli, Gulbarga and Davanagere	SG										
	Intro. of computer edn.at degree colleges	SG	359.35	359.35		600.00	600.00		150.00	150.00		
	Acquisition of land on behalf of Edn.Instrn.	SG	99.93	99.93		800.00	800.00		37.00	37.00		
	Special repairs to college buildings	SG	14.95	14.95								
	Govt. of India National Scholarships	SG	92.69	92.69								
	Degree Colleges at Bijapur (NS)	SG	169.33	169.33		200.00	200.00		33.33	33.33		
	Women's College at Mysore (NS)	SG	172.63	172.63		200.00	200.00		40.39	40.39		
	Buildings	SG				4000.00	4000.00		700.00	700.00		
	Higher Education buildings-HUDCO assistance	SG	1040.14	1040.14		2000.00	2000.00		303.00	303.00		
	Conduct of seminars, workshops & Compete.	SG										
	Supply of computers to head office	SG										
	Special grants to special courses	SG										
	Guest Lecturers	SG										
	NAAC Accreditation for Govt. Degree colleges	SG										
	Hindi Scholarships	SG				125.00	125.00		25.00	25.00		
	Education: Police	SG										
	Upfront (General Education)	SG										
	Construction of College rooms	SG	3000.00	3000.00								
	Kittur Rani Chennamma Purskar	SG	100.00	100.00		500.00	500.00		100.00	100.00		
	SCP					2997.00	2997.00		536.22	536.22		
	TSP					1211.75	1211.75		216.81	216.81		
	Total Collegiate Education:	SG	7837.23	7837.23		18500.00	18500.00		3310.00	3310.00		
	Total General Education:	SG	374202.93	374202.93		464206.00	452931.00	11275.00	77610.00	75355.00	2255.00	
	Technical Education:	SG										
	Director of Technical Education	SG	287.10	287.10		406.25	406.25		80.00	80.00		
	CPS of post graduate course and research work at SKSJT Institute, Bangalore	SG	2.93	2.93								
	Asst. to Non-Govt. Polytechnics	SG	32.56	32.56								
	Non-Govt. Engineering Colleges	SG	43.16	43.16								
	Asst. to Non-Govt.Colleges and Institutions-Colleges of Fine Arts, Bangalore	SG	70.00	70.00								
	Polytechnics	SG	2482.60	2482.60								

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Fine arts college - Gulbarga	SG						15.00	15.00		15.00	15.00		
	Assistance to non government institutions offering Diploma Courses in the new disciplines.	SG				17.37	17.37							
	Starting of women poly. in IT related courses	SG				32.44	32.44							
	Starting of IT related course in existing Government Polytechnics	SG												
	SKSJT Institute, Bangalore	SG	47.11	47.11		43.43	43.43	25.00	25.00		25.00	25.00		
	Supply of drawing materials to SC students	SG	214.15	214.15		89.14	89.14							
	Supply of drawing materials to ST students	SG	51.40	51.40		17.77	17.77							
	Conducting of exhibitions in tech. Institution.	SG	12.85	12.85		2.22	2.22							
	Starting of part time courses at degree and diploma level	SG	42.83	42.83		5.87	5.87							
	Conduct of supervisory development and Career guidance programme	SG	12.85	12.85		5.48	5.48							
	Appointment of apprentices in Tech.Ed.Dept.	SG	10.28	10.28		0.89	0.89							
	Strengthening of Technical Education with world bank assistants	SG				483.73	483.73							
	School of Mines, K.G.F.	SG	38.55	38.55		27.18	27.18	10.00	10.00		10.00	10.00		
	Non-Govt. Technical Schools	SG				3601.84	3601.84	1360.00	1360.00		1360.00	1360.00		
	Bldgs. For Tech.schools, polytechnics & Eng. Colleges	SG				36.39	36.39	40.00	40.00		40.00	40.00		
	Free compensation to award scholarships and freeships	SG												
	Polytechnic-Buildings	SG	214.15	214.15		284.19	284.19	539.00	539.00		539.00	539.00		
	Upfront (SCP & TSP)	SG				30.00	30.00	115.00	115.00		115.00	115.00		
	Technical improvement on Quality Improvement Project of which SCP of Which TSP	SG				6000.00	6000.00	7000.00	7000.00		7000.00	7000.00		
	Fees componsation due to award of Scholarship and freeships	SG				0.01	0.01							
	Other purpose	SG				0.01	0.01							
	EDUSAT	SG				25.00	25.00	30.00	30.00		30.00	30.00		
	General	SG						1000.00	1000.00		1000.00	1000.00		
	New Engineering Colleges													
	SCP													
	TSP													
	Total Technical Education:	SG	3255.09	3255.09		12417.08	12417.08	11354.00	11354.00		11354.00	11354.00		
	Sports and Youth Services	SG												
	Student Welfare Scheme	SG	30.41	30.41		5.85	5.85							
	Incentive scholarships to high sch. students for participating in state/Natl.level sports	SG	11.99	11.99		14.24	14.24	61.00	61.00		61.00	61.00		
	Youth Welfare	SG				9.79	9.79							
	State Youth Centre	SG	52.25	52.25		13.50	13.50	4.00	4.00		4.00	4.00		
	CSS of National Service Scheme (5:7)	SG	404.32	404.32		304.00	304.00	125.00	125.00		125.00	125.00		
	Bharat Scouts	SG	46.47	46.47		10.00	10.00	105.00	105.00		105.00	105.00		
	Girl Guides	SG	35.12	35.12		10.00	10.00	5.00	5.00		5.00	5.00		
	Development of Vidyanagar Campus	SG	129.35	129.35		4.54	4.54							
	Bharat Sevadai	SG	46.47	46.47		10.00	10.00							
	Inhouse activities at State Youth Centre	SG	24.33	24.33		7.59	7.59	5.00	5.00		5.00	5.00		
	Gurunanak Bhavan	SG	65.10	65.10		17.42	17.42							
	District and State Level Seminar and Workshop													
	District Youth Award													
	Development of Youth Training Carpus	SG	44.97	44.97		39.03	39.03							
	Rajiv Gandhi Youth Centre	SG				836.00	836.00	305.00	305.00		305.00	305.00		
	Constn. Of stadia at district level	SG	129.35	129.35		90.78	90.78	10.00	10.00		10.00	10.00		
	Promotion of Sports activities	SG				6.50	6.50	51.50	51.50		51.50	51.50		

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2		15	16	17	18	19	20	21	22	23
	Fine arts college - Gulbarga	SG	15.00	15.00		75.00	75.00		15.00	15.00	
	Assitance to non government institutions offering Diploma Cources in the new disciplines.	SG	17.37	17.37							
	Starting of women poly. in IT related courses	SG	32.44	32.44							
	Starting of IT related course in existing Government Polytechnics	SG	15.77	15.77		5000.00	5000.00		1150.00	1150.00	
	SKSJT Institute, Bangalore	SG	68.43	68.43		116.00	116.00		25.00	25.00	
	Supply of drawing materials to SC students	SG	89.14	89.14							
	Supply of drawing materials to ST students	SG	17.77	17.77							
	Conducting of exhibitions in tech. Institution.	SG	2.22	2.22							
	Starting of part time courses at degree and diploma level	SG	5.87	5.87							
	Conduct of supervisory development and Career guidance programme	SG	5.48	5.48							
	Appointment of apprentices in Tech.Ed.Dept.	SG	0.89	0.89							
	Strengthening of Technical Education with world bank assistants	SG	483.73	483.73							
	School of Mines, K.G.F.	SG	37.18	37.18		100.00	100.00		15.00	15.00	
	Non-Govt. Technical Schools	SG	4961.84	4961.84		5000.00	5000.00		1398.00	1398.00	
	Bldgs. For Tech.schools, polytechnics & Eng. Colleges	SG	76.39	76.39		200.00	200.00		55.00	55.00	
	Free compensation to award scholarships and freeships Polytechnic-Buildings	SG	823.19	823.19		2000.00	2000.00		540.00	540.00	
	Upfront (SCP & TSP)	SG	145.00	145.00							
	Technical improvement on Quality Improvement Project of which SCP	SG	13000.00	13000.00		6994.00	6994.00		4594.00	4594.00	
	of Which TSP								1700.00	1700.00	
	Fees componsation due to award of Scholarship and freeships	SG	0.01	0.01					700.00	700.00	
	Other purpose	SG	0.01	0.01							
	EDUSAT	SG	55.00	55.00		125.00	125.00		25.00	25.00	
	General	SG	1000.00	1000.00		2000.00	2000.00		600.00	600.00	
	New Engineering Colleges					25000.00		25000.00	5000.00		5000.00
	SCP					4617.00	4617.00		82.00	82.00	
	TSP					1866.75	1866.75		21.00	21.00	
	Total Technical Education:	SG	23771.08	23771.08		53500.00	28500.00	25000.00	16000.00	11000.00	5000.00
	Sports and Youth Services	SG									
	Student Welfare Scheme	SG	5.85	5.85		25.00	25.00		8.00	8.00	
	Incentive scholarships to high sch. students for participating in state/Natl.llelvel sports	SG	75.24	75.24		31.00	31.00		5.00	5.00	
	Youth Welfare	SG	9.79	9.79							
	State Youth Centre	SG	17.50	17.50		35.00	35.00		5.00	5.00	
	CSS of National Service Scheme (5:7)	SG	429.00	429.00		750.00	750.00		125.00	125.00	
	Bharat Scouts	SG	115.00	115.00		31.00	31.00		5.00	5.00	
	Girl Guides	SG	15.00	15.00		31.00	31.00		5.00	5.00	
	Development of Vidyanagar Campus	SG	4.54	4.54							
	Bharat Sevalal	SG	10.00	10.00							
	Inhouse activities at State Youth Centre	SG	12.59	12.59		411.00	411.00		60.00	60.00	
	Gurunanak Bhavan	SG	17.42	17.42		85.00	85.00		13.80	13.80	
	District and State Level Seminar and Workshop District Youth Award										
	Development of Youth Training Carpus	SG	39.03	39.03							
	Rajiv Gandhi Youth Centre	SG	1141.00	1141.00		31.00	31.00		5.00	5.00	
	Constn. Of stadia at district level	SG	100.78	100.78							
	Promotion of Sports activities	SG	58.00	58.00		15.00	15.00		2.00	2.00	

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07						
			State Govt./ Public Sector Enterprises / Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
										Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
	Conduct of training programme	SG	36.50	36.50		4.00	4.00								
	Awards to best sportsman	SG	115.64	115.64		23.50	23.50								
	Maintenance of stadia	SG	162.33	162.33		38.60	38.60								
	Sports schools, hostels and divisions	SG	581.63	581.63		69.45	69.45								
	Sri.D.Devaraj Urs Institute for sports dev.	SG	60.82	60.82		11.08	11.08								
	Sports Institutions and Hostels	SG				249.04	249.04		91.50	91.50	91.50	91.50			
	Chamundivihar Swimming pool at Mysore	SG	32.55	32.55		215.00	215.00		140.00	140.00	140.00	140.00			
	Sports Authority of Karnataka	SG	524.24	524.24		3.00	3.00								
	Youth hostels	SG	418.02	418.02		6.75	6.75								
	Other Development Schemes	SG	30.41	30.41											
	Sports and games (Rural New Schemes))	SG							100.00	100.00	100.00	100.00			
	Hockey Stadium at Madikeri - Capital Outlay	SG							100.00	100.00	100.00	100.00			
	Construction of Indoor Stadia - Capital Outlay	SG							100.00	100.00	100.00	100.00			
	Exhibitions	SG	18.33	18.33											
	Fin. Asst. to sportspersons & wrestlers in Ind.Cir.	SG	99.37	99.37		27.92	27.92								
	Gen.Thimmaiah Academy for Adventure	SG	118.64	118.64		18.02	18.02								
	Publicity Campaign	SG	12.25	12.25		4.00	4.00		4.00	4.00	4.00	4.00			
	Training programme for inservice officers and coaches	SG	12.25	12.25		3.94	3.94		2.00	2.00	2.00	2.00			
	Legislatures sports meet	SG	17.13	17.13											
	State and national level youth festivals	SG	60.81	60.81		5.00	5.00								
	Tribal Sub-Plan	SG	17.99	17.99											
	Special Component Plan	SG	1115.28	1115.28											
	National Games 1995	SG				0.05	0.05								
	Sports Institutions and Hostels														
	Upfront (SCP & TSP)	SG				105.00	105.00		75.00	75.00	75.00	75.00			
	Total Sports and Youth Services:	SG	4454.32	4454.32		2163.59	2163.59		1284.00	1284.00	1284.00	1284.00			
	District Sector:	SG													
	Youth Clubs	SG													
	Construction of rural gymnasias	SG													
	Rural Sports Centres	SG													
	Maintenance of stadia	SG													
	Flood lights & other equip. to play grounds	SG													
	Orgn. Of sports meet, T.A,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													
	Sports training in rural areas	SG													
	Total District Sector:	SG	1872.49	1872.49		1001.12	1001.12		407.48	407.48	407.48	407.48			
	Total Sports and Youth Services:	SG	6326.81	6326.81		3164.71	3164.71		1691.48	1691.48	1691.48	1691.48			
	Art and Culture	SG													
	Kannada & Culture	SG													
	Direction and Administration	SG	102.79	102.79		75.98	75.98		67.00	67.00	67.00	67.00			
	Jayachamarajendra Art Academy	SG	137.06	137.06		235.05	235.05		75.00	75.00	75.00	75.00			
	Financial assistance to Film & Drama Training Institutes	SG				53.35	53.35		40.00	40.00	40.00	40.00			
	Urdu Sahitya Academy	SG	55.68	55.68		7.78	7.78								
	Development of Kannada	SG	192.74	192.74		19.16	19.16								
	Promotion of music and dance	SG	55.68	55.68		11.93	11.93								

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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(Rs. lakks)**

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07)			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Anticipated Expenditure			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
1	2	15	16	17	18	19	20	21	22	23	
	Conduct of training programme	SG	4.00	4.00							
	Awards to best sportsman	SG	23.50	23.50		408.50	408.50		65.00	65.00	
	Maintenance of stadia	SG	38.60	38.60							
	Sports schools, hostels and divisions	SG	69.45	69.45							
	Sri.D.Devaraj Urs Institute for sports dev.	SG	11.08	11.08							
	Sports Institutions and Hostels	SG	340.54	340.54		2932.00	2932.00		466.80	466.80	
	Chamundivihar Swimming pool at Mysore	SG	355.00	355.00							
	Sports Authority of Karnataka	SG	3.00	3.00		986.00	986.00		157.00	157.00	
	Youth hostels	SG	6.75	6.75		31.00	31.00		5.00	5.00	
	Other Development Schemes	SG									
	Sports and games (Rural New Schemes))	SG	100.00	100.00		628.00	628.00		100.00	100.00	
	Hockey Stadium at Madikeri - Capital Outlay	SG	100.00	100.00							
	Construction of Indoor Stadia - Capital Outlay	SG	100.00	100.00		628.56	628.56		95.00	95.00	
	Exhibitions	SG									
	Fin. Asst. to sportspersons &wrestlers in Ind.Cir.	SG	27.92	27.92							
	Gen.Thimmaiah Academy for Adventure	SG	18.02	18.02		63.00	63.00		15.00	15.00	
	Publicity Campaign	SG	8.00	8.00		25.00	25.00		4.00	4.00	
	Training programme for inservice officers and coaches	SG	5.94	5.94		13.00	13.00		2.00	2.00	
	Legislatures sports meet	SG									
	State and national level youth festivals	SG	5.00	5.00		25.00	25.00				
	Tribal Sub-Plan	SG				608.91	608.91		96.64	96.64	
	Special Component Plan	SG				1506.03	1506.03		239.76	239.76	
	National Games 1995	SG	0.05	0.05							
	Sports Institutions and Hostels										
	Upfront (SCP & TSP)	SG	180.00	180.00							
	Total Sports and Youth Services:	SG	3447.59	3447.59		9300.00	9300.00		1480.00	1480.00	
	District Sector:	SG				3341.00	3341.00		613.00	613.00	
	Youth Clubs	SG									
	Construction of rural gymnasia	SG									
	Rural Sports Centres	SG									
	Maintenance of stadia	SG									
	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									
	Sports training in rural areas	SG									
	Total District Sector:	SG	1408.60	1408.60		3341.00	3341.00		613.00	613.00	
	Total Sports and Youth Services:	SG	4856.19	4856.19		12641.00	12641.00		2093.00	2093.00	
	Art and Culture	SG									
	Kannada & Culture	SG									
	Direction and Administration	SG	142.98	142.98		470.00	470.00		80.00	80.00	
	Jayachamarajendra Art Academy	SG	310.05	310.05		440.00	440.00		75.00	75.00	
	Financial assistance to Film & Drama Training Institutes	SG	93.35	93.35		234.00	234.00		40.00	40.00	
	Urdu Sahitya Academy	SG	7.78	7.78							
	Development of Kannada	SG	19.16	19.16							
	Promotion of music and dance	SG	11.93	11.93							

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Promotion of drama	SG	55.68	55.68		12.00	12.00							
	Promotion of literature-Sahitya academy	SG	55.68	55.68		12.00	12.00							
	Promotion of fine arts	SG	55.68	55.68		10.83	10.83							
	Development of performing arts, visual arts and literature	SG	192.74	192.74		52.74	52.74							
	Financial assistance to Kannada sanghas and other institutions	SG	38.55	38.55		143.50	143.50		8.00	8.00		8.00	8.00	
	Ranga Ghataka	SG	77.09	77.09		77.00	77.00							
	Janapadaloka	SG	64.25	64.25		25.00	25.00							
	Janapadaloka and Yakshagana	SG	55.68	55.68		11.91	11.91							
	Open Air Theatre	SG	85.66	85.66		155.16	155.16		57.00	57.00		57.00	57.00	
	Udupi Yakshagana Association	SG	4.28	4.28		0.50	0.50							
	Special Component Plan	SG	631.32	631.32		131.89	131.89		221.13	221.13		221.13	221.13	
	Book Authority	SG	188.45	188.45		120.73	120.73		40.00	40.00		40.00	40.00	
	Dr. Bendre Memorial Trust	SG	8.57	8.57		3.50	3.50		5.00	5.00		5.00	5.00	
	Dr. Kuvempu Foundation	SG	8.57	8.57		68.50	68.50		5.00	5.00		5.00	5.00	
	Dr. Pu.Ti. Na. Library & Research Centre	SG	8.57	8.57		3.50	3.50		5.00	5.00		5.00	5.00	
	Gurushishya Yojana	SG	12.85	12.85		1.46	1.46							
	Production of films	SG	12.85	12.85		0.98	0.98							
	Sri. Aurobindo Complex Trust	SG												
	Kodava Academy	SG	58.25	58.25		12.00	12.00							
	Konkani Academy	SG	58.25	58.25		10.50	10.50							
	Tribal Area Sub-Plan	SG	164.47	164.47										
	Shilpakala Academy	SG	58.25	58.25		12.00	12.00							
	Tulu Academy	SG	58.25	58.25		13.50	13.50							
	Buildings-Kannada Bhavan	SG	171.32	171.32		283.25	283.25		110.00	110.00		110.00	110.00	
	Buildings	SG												
	District Rangamandiras	SG	171.32	171.32										
	District Rangamandiras-Buildings	SG												
	Pension to artists in indigent circumstances (State share)	SG	77.09	77.09		3.38	3.38		3.00	3.00		3.00	3.00	
	Vidyavardhaka Association Dharwad	SG	21.42	21.42		6.00	6.00							
	Hampi Utsava	SG	64.25	64.25		186.90	186.90		100.00	100.00		100.00	100.00	
	Kandambotsava	SG	12.85	12.85		6.81	6.81		10.00	10.00		10.00	10.00	
	Vachana Sangeethotsava	SG	12.85	12.85		4.86	4.86							
	District Festivals	SG	85.66	85.66		4.00	4.00							
	Art Village	SG	42.83	42.83										
	Asst.to professional drama companies	SG	44.54	44.54		11.40	11.40		10.00	10.00		10.00	10.00	
	Darshana (Publications)	SG	51.40	51.40		10.71	10.71							
	Rewards	SG	94.23	94.23		17.56	17.56							
	Mallikarjuna Mansur Trust	SG	8.57	8.57		3.53	3.53		5.00	5.00		5.00	5.00	
	Masti Venkateswara Iyengar Trust	SG	8.57	8.57		3.50	3.50		5.00	5.00		5.00	5.00	
	Kanakadasa Trust	SG												
	Dr.Shivaram Karant Trust	SG												
	Border Area Festivities	SG	42.83	42.83		2.50	2.50							
	Kannada Development Authority	SG	92.51	92.51										
	National and State Festivals	SG				389.20	389.20		321.36	321.36		321.36	321.36	
	Chitrakala Parishat	SG												
	Special Schemes	SG												
	Assistance District Drama Companies	SG	128.49	128.49										
	Assistance to District ranga mandiras	SG				72.03	72.03		75.00	75.00		75.00	75.00	
	Construction of District Ranga Mandiras and maintenance of Kannada Bhavana	SG												

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I

(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
	Promotion of drama	SG	12.00	12.00								
	Promotion of literature-Sahitya academy	SG	12.00	12.00								
	Promotion of fine arts	SG	10.83	10.83								
	Development of performing arts, visual arts and literature	SG	52.74	52.74								
	Financial assistance to Kannada sanghas and other institutions	SG	151.50	151.50		59.00	59.00		10.00	10.00		
	Ranga Ghataka	SG	77.00	77.00								
	Janapadaloka	SG	25.00	25.00								
	Janapadaloka and Yakshagana	SG	11.91	11.91								
	Open Air Theatre	SG	212.16	212.16		472.00	472.00		80.00	80.00		
	Udupi Yakshagana Association	SG	0.50	0.50								
	Special Component Plan	SG	353.02	353.02		1911.60	1911.60		324.00	324.00		
	Book Authority	SG	160.73	160.73		354.00	354.00		60.00	60.00		
	Dr. Bendre Memorial Trust	SG	8.50	8.50		59.00	59.00		10.00	10.00		
	Dr. Kuvempu Foundation	SG	73.50	73.50		59.00	59.00		10.00	10.00		
	Dr. Pu.Ti. Na. Library & Research Centre	SG	8.50	8.50		59.00	59.00		10.00	10.00		
	Gurushishya Yojana	SG	1.46	1.46								
	Production of films	SG	0.98	0.98								
	Sri. Aurobindo Complex Trust	SG										
	Kodava Academy	SG	12.00	12.00								
	Konkani Academy	SG	10.50	10.50								
	Tribal Area Sub-Plan	SG										
	Shilpakala Academy	SG	12.00	12.00								
	Tulu Academy	SG	13.50	13.50								
	Buildings-Kannada Bhavan	SG	393.25	393.25		590.00	590.00		100.00	100.00		
	Buildings	SG										
	District Rangamandiras	SG										
	District Rangamandiras-Buildings	SG										
	Pension to artists in indigent circumstances (State share)	SG	6.38	6.38		17.50	17.50		3.00	3.00		
	Vidyavardhaka Association Dharwad	SG	6.00	6.00								
	Hampi Utsava	SG	286.90	286.90		590.00	590.00		100.00	100.00		
	Kandambotsava	SG	16.81	16.81		110.00	110.00		20.00	20.00		
	Vachana Sangeethotsava	SG	4.86	4.86								
	District Festivals	SG	4.00	4.00								
	Art Village	SG										
	Asst.to professional drama companies	SG	21.40	21.40		110.00	110.00		20.00	20.00		
	Darshana (Publications)	SG	10.71	10.71								
	Rewards	SG	17.56	17.56								
	Mallikarjuna Mansur Trust	SG	8.53	8.53		59.00	59.00		10.00	10.00		
	Masti Venkateswara Iyengar Trust	SG	8.50	8.50		59.00	59.00		10.00	10.00		
	Kanakadasa Trust	SG										
	Dr.Shivaram Karant Trust	SG										
	Border Area Festivities	SG	2.50	2.50								
	Kannada Development Authority	SG										
	National and State Festivals	SG	710.56	710.56		2105.00	2105.00		357.00	357.00		
	Chitrakala Parishat	SG										
	Special Schemes	SG										
	Assistance District Drama Companies	SG										
	Assistance to District ranga mandiras	SG	147.03	147.03		440.00	440.00		75.00	75.00		
	Construction of District Ranga Mandiras and maintenance of Kannada Bhavana	SG										

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07						
			State Govt./ Public Sector Enterprises / Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
										Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
	Suvarna Karnataka	SG				1000.00	1000.00		5000.00	5000.00		5000.00	5000.00		
	Promotion of Art and Culture	SG													
	Golden Jubilee of Independence	SG													
	Special Festival Trust	SG	21.40	21.40		4.99	4.99								
	Usage of Kannada on internet	SG	12.84	12.84		3.04	3.04								
	Vivekananda Kala Kendra	SG	4.28	4.28		31.02	31.02								
	Bicentenary celebrations of Tippusultan	SG													
	Publications of selected works of Dr. Shivarama Karanth	SG	34.24	34.24		3.25	3.25								
	Vachana Samputas	SG													
	Publication of Vachana Samputas	SG													
	Information Centres	SG	12.85	12.85		2.41	2.41								
	Jana Sangeetha (NS)	SG	17.13		17.13										
	Parampare (NS)	SG	27.41		27.41	3.91		3.91							
	Haridasa Ganavahini (NS)	SG	26.55		26.55										
	Gamaka-Harikatha Prasara Yojana (NS)	SG	21.42		21.42										
	Gadinadu Samskritika Yojana (NS)	SG	23.13		23.13										
	Modi Akshara Kalika Trust (NS)	SG	10.28		10.28										
	Bharathiya Ranga Shikshana Kendra (NS)	SG	14.56		14.56	10.00		10.00							
	Cultural Directory	SG													
	Development of Art & Culture	SG				9.31	9.31								
	Up Front	SG													
	New Schemes	SG													
	Assistance to State Academies	SG				39.72	39.72		165.00	165.00		165.00	165.00		
	Development of Art & Literature	SG				28.91	28.91								
	Celebration of Festivals	SG				8.41	8.41								
	Rajyotsava and other Awards	SG				19.05	19.05								
	Centenary Celebration of Devika Rani	SG				4.43	4.43								
	Roeric	SG													
	Publication of popular literature	SG													
	Financial assistance to Cultural Association	SG													
	Encouragement of Art & Culture & other programme- National & State Festivals	SG													
	Tribal Sub-plan	SG													
	Special Component Programme	SG													
	Samskruti Prachar	SG				0.01	0.01								
	Open Air Theatre Scheme	SG				27.00	27.00								
	Cultural Institution & Organisation	SG				0.03	0.03								
	Birthday Centenary celebration of Kuvempu	SG				0.20	0.20								
	Basaveshwara Prashasthi	SG							10.00	10.00		10.00	10.00		
	UPFRONT	SG				23.43	23.43		57.51	57.51		57.51	57.51		
	Kannada and Culture - State Sector	SG	3854.71	3714.23	140.48	3507.20	3493.29	13.91	6395.00	6395.00		6395.00	6395.00		
	District Sector:	SG													
	Kannada and Culture - District Sector	SG													
	Total Kannada and Culture	SG	3854.71	3714.23	140.48	3507.20	3493.29	13.91	6395.00	6395.00		6395.00	6395.00		
	Archaeology & Museums	SG													
	Archaeology	SG													
	Director of Archaeology & Museum	SG				133.70	133.70		65.00	65.00		65.00	65.00		
	Schemes of archaeological dept.	SG	59.96	59.96		42.96	42.96								
	Resurrection of Hampi Ruins	SG	47.11	47.11		15.00	15.00								

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
	Suvarna Karnataka	SG	6000.00	6000.00		1770.00	1770.00		300.00	300.00		
	Promotion of Art and Culture	SG										
	Golden Jubilee of Independence	SG										
	Special Festival Trust	SG	4.99	4.99								
	Usage of Kannada on internet	SG	3.04	3.04								
	Vivekananda Kala Kendra	SG	31.02	31.02								
	Bicentenary celebrations of Tippusultan	SG										
	Publications of selected works of Dr. Shivarama Karanth	SG	3.25	3.25								
	Vachana Samputas	SG										
	Publication of Vachana Samputas	SG										
	Information Centres	SG	2.41	2.41								
	Jana Sangeetha (NS)	SG										
	Parampare (NS)	SG	3.91		3.91							
	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	10.00		10.00							
	Cultural Directory	SG										
	Development of Art & Culture	SG	9.31	9.31								
	Up Front	SG										
	New Schemes	SG										
	Assistance to State Academies	SG	204.72	204.72		1000.00	1000.00		165.00	165.00		
	Development of Art & Literature	SG	28.91	28.91								
	Celebration of Festivals	SG	8.41	8.41								
	Rajyotsava and other Awards	SG	19.05	19.05								
	Centenary Celebration of Devika Rani	SG	4.43	4.43								
	Roeric	SG										
	Publication of popular literature	SG										
	Financial assistance to Cultural Association	SG										
	Encouragement of Art & Culture & other programme- National & State Festivals	SG										
	Tribal Sub-plan	SG				772.90	772.90		131.00	131.00		
	Special Component Programme	SG										
	Samskruti Prachar	SG	0.01	0.01								
	Open Air Theatre Scheme	SG	27.00	27.00								
	Cultural Institution & Organisation	SG	0.03	0.03								
	Birthday Centenary celbration of Kuvempu	SG	0.20	0.20								
	Basaveshwara Prashasthi	SG	10.00	10.00		59.00	59.00		10.00	10.00		
	UPFRONT	SG	80.94	80.94								
	Kannada and Culture - State Sector	SG	9902.20	9888.29	13.91	11800.00	11800.00		2000.00	2000.00		
	District Sector:	SG										
	Kannada and Culture - District Sector	SG				303.00	303.00		54.00	54.00		
	Total Kannada and Culture	SG	9902.20	9888.29	13.91	12103.00	12103.00		2054.00	2054.00		
	Archaeology & Museums	SG										
	Archaeology	SG										
	Director of Archaeology & Museum	SG	198.70	198.70		350.00	350.00		60.00	60.00		
	Schemes of archaeological dept.	SG	42.96	42.96								
	Resurrection of Hampi Ruins	SG	15.00	15.00								

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Excavations:	SG	8.57	8.57		1.00	1.00							
	a. Halebeedu	SG												
	b. Sannathi	SG												
	c. Talakadu	SG												
	d. Bijapura, Banavasi, Malkhed, Halagi etc.	SG												
	Acquisition of Mysore Palace	SG												
	Epigraphical survey in U.K. and Bellary districts	SG	4.28	4.28		0.05	0.05							
	Numismatics	SG	4.28	4.28		0.50	0.50							
	Conservation of mural paintings	SG												
	Structural Conservation of monuments	SG	171.32	171.32		33.98	33.98							
	Research Publications	SG	12.86	12.86		5.98	5.98							
	Tippu Sultan Museum & Research Centre	SG				66.00	66.00							
	Sangolli Rayanna Smarana Kshetra	SG												
	Land seaping around monuments and Museums (NS)	SG	17.13	17.13										
	Heritage-collaboration with NGO's(NS)	SG	17.13	17.13		100.47	100.47		35.00	35.00		35.00	35.00	
	Heritage Commissioner - Protection and conservation.	SG												
	Heritage Commissioner - Direction and Administration.	SG												
	Karnataka Historical Research Society, Dharwad	SG				6.30	6.30							
	Commemoration of 50th year of Independence	SG				104.68	104.68							
	Total Archaeology:	SG	342.64	342.64		510.62	510.62		100.00	100.00		100.00	100.00	
	Museums	SG												
	Improvement of Govt. Museums	SG	128.49	128.49		57.99	57.99		15.00	15.00		15.00	15.00	
	Construction of museum buildings	SG	128.49	128.49										
	Total Museums:	SG	256.98	256.98		57.99	57.99		15.00	15.00		15.00	15.00	
	Total Archaeology & Museums:	SG	599.62	599.62		568.61	568.61		115.00	115.00		115.00	115.00	
	Achieves	SG												
	State Archives Unit	SG	18.85	18.85		18.24	18.24		10.00	10.00		10.00	10.00	
	Developmental schemes of state archives unit	SG	64.25	64.25		20.56	20.56							
	Conservation and preservation of ancient documents	SG	37.26	37.26		5.62	5.62							
	Buildings-capital outlay	SG	8.14	8.14										
	Total Archives:	SG	128.50	128.50		44.42	44.42		10.00	10.00		10.00	10.00	
	Public Libraries	SG												
	Library Movement and bulk purchase of books	SG	107.08	107.08		48.24	48.24							
	State Central Library, Bangalore	SG	42.83	42.83		200.56	200.56		95.00	95.00		95.00	95.00	
	Expansion of Library Services	SG	77.09	77.09		90.85	90.85							
	District Library Authorities under Section 31 of Karnataka Public Libraries Act 1965	SG				650.41	650.41							
	Development of District Central Libraries	SG	42.83	42.83		11.51	11.51		1025.00	1025.00		1025.00	1025.00	
	Buildings-capital outlay	SG	59.96	59.96										
	Library Movement and bulk purchase of books for libraries	SG	1327.73	1327.73		347.05	347.05							
	Sri. Rajaram Mohanrai Foundation	SG	85.66	85.66		95.00	95.00							
	Libraries in 500 villages	SG	458.28	458.28		77.97	77.97							
	EFC Grants for public libraries	SG	25.70	25.70		43.17	43.17							
	Construction of G.P. Library buildings (NABARD)	SG												
	Opening of new G.P. Libraries	SG												
	Publication of Vachana Samputas	SG				6.00	6.00							
	Support to Libraries	SG				330.00	330.00		170.00	170.00		170.00	170.00	
	SCSP													
	TSP													
	Total Public Libraries - State	SG	2227.16	2227.16		1900.76	1900.76		1290.00	1290.00		1290.00	1290.00	

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I

(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
	Excavations:	SG	1.00	1.00								
	a. Halebeedu	SG										
	b. Sannathi	SG										
	c. Talakadu	SG										
	d. Bijapura, Banavasi, Malkhed, Halagi etc.	SG										
	Acquisition of Mysore Palace	SG										
	Epigraphical survey in U.K. and Bellary districts	SG	0.05	0.05								
	Numismatics	SG	0.50	0.50								
	Conservation of mural paintings	SG										
	Structural Conservation of monuments	SG	33.98	33.98								
	Research Publications	SG	5.98	5.98								
	Tippu Sultan Museum & Research Centre	SG	66.00	66.00								
	Sangolli Rayanna Smarana Kshetra	SG										
	Land seaping around monuments and Museums (NS)	SG										
	Heritage-collaboration with NGO's(NS)	SG	135.47	135.47								
	Heritage Commissioner - Protection and conservation.	SG				100.00	100.00		15.00	15.00		
	Heritage Commissioner - Direction and Administration.	SG				150.00	150.00		25.00	25.00		
	Karnataka Historical Research Society, Dharwad	SG	6.30	6.30								
	Commemoration of 50th year of Independence	SG	104.68	104.68								
	Total Archaeology:	SG	610.62	610.62		600.00	600.00		100.00	100.00		
	Museums	SG										
	Improvement of Govt. Museums	SG	72.99	72.99		100.00	100.00		20.00	20.00		
	Construction of museum buildings	SG				100.00	100.00		20.00	20.00		
	Total Museums:	SG	72.99	72.99		200.00	200.00		40.00	40.00		
	Total Archaeology & Museums:	SG	683.61	683.61		800.00	800.00		140.00	140.00		
	Achieves	SG										
	State Archives Unit	SG	28.24	28.24		100.00	100.00		15.00	15.00		
	Developmental schemes of state archives unit	SG	20.56	20.56								
	Conservation and preservation of ancient documents	SG	5.62	5.62								
	Buildings-capital outlay	SG										
	Total Archives:	SG	54.42	54.42		100.00	100.00		15.00	15.00		
	Public Libraries	SG										
	Library Movement and bulk purchase of books	SG	48.24	48.24								
	State Central Library, Bangalore	SG	295.56	295.56		100.00	100.00		20.00	20.00		
	Expansion of Library Services	SG	90.85	90.85								
	District Library Authorities under Section 31 of Karnataka Public Libraries Act 1965	SG	1675.41	1675.41		5158.00	5158.00		726.00	726.00		
	Development of District Central Libraries	SG	11.51	11.51								
	Buildings-capital outlay	SG										
	Library Movement and bulk purchase of books for libraries	SG	347.05	347.05								
	Sri. Rajaram Mohanrai Foundation	SG	95.00	95.00								
	Libraries in 500 villages	SG	77.97	77.97								
	EFC Grants for public libraries	SG	43.17	43.17								
	Construction of G.P. Library buildings (NABARD)	SG										
	Opening of new G.P. Libraries	SG										
	Publication of Vachana Samputas	SG	6.00	6.00								
	Support to Libraries	SG	500.00	500.00		999.25	999.25		350.95	350.95		
	SCSP					1312.20	1312.20		230.04	230.04		
	TSP					530.55	530.55		93.01	93.01		
	Total Public Libraries - State	SG	3190.76	3190.76		8100.00	8100.00		1420.00	1420.00		

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	District Sector:	SG				238.32	238.32		1303.32	1303.32		1303.32	1303.32	
	Libraries	SG												
	Total Z.P	SG				238.32	238.32		1303.32	1303.32		1303.32	1303.32	
	Total Public Libraries - State+ ZP	SG				2139.08	2139.08		2593.32	2593.32		2593.32	2593.32	
	Total Art & Culture:	SG	6809.99	6669.51	140.48	6259.31	6245.40	13.91	9113.32	9113.32		9113.32	9113.32	
	Total Education	SG	185152.06	184583.28	568.78	289830.35	289816.44	13.91	128372.48	128372.48		128372.48	128372.48	
	Medical And Public Health	SG												
	Health Services	SG												
	State sector	SG												
	Urban Health Services-Allopathy	SG												
	Establishment of Psychiatric Clinics	SG												
	Est.of Psychiatric clinics, Hospital for Epidemic	SG				2226.49	2226.49			627.00		627.00	627.00	
	Diseases and T.B.Sanitoria and major & dist. Hospitals	SG	85.66	85.66					627.00					
	and Blood Banks K.C.General hospital, Malleswaram,													
	Mc.Gann district Hospital, Shimoga	SG												
	Head Quarters Hospital, Madikeri	SG												
	Chamarajendra Hospital, Hassan	SG												
	District Hospital, Tumkur	SG												
	District and Major Hospitals (Revenue + Capital)	SG	15161.86	15161.86		381.54	381.54							
	G.I.A to Sanjay Gandhi Accident Complex	SG	256.98	256.98		995.84	995.84		250.00	250.00		250.00	250.00	
	G.I.A to Voluntary Organisation (N.S)	SG	64.25		64.25									
	Est. of Hospital Pharmacies	SG												
	Equipments to District and Major Hospitals	SG												
	General Hospital, Jayanagar, B'lore	SG												
	Health Institutions in Municipal Area	SG												
	Development of Blood Transfusion Services	SG												
	Other T.B.Sanitoria	SG	10.28	10.28		0.93	0.93							
	Est. of new ANM Sub-Centres	SG												
	Institute of Child Health Services	SG												
	Mental Health Project	SG	85.66	85.66										
	District Hospital, Raichur (OPEC) (Revenue + Capital)	SG				15.80	15.80							
	Trauma Care Units	SG												
	District Diabetes Control programme	SG												
	Pheripheral Cancer Centres	SG	107.09	107.09		178.00	178.00		200.00	200.00		200.00	200.00	
	Public Health Institute	SG												
	Epidemic Diseases Hospitals	SG	54.85	54.85		6.02	6.02							
	Maintenance of Sanitation in	SG												
	District and Major Hospitals	SG												
	Est.of Blood Banks (Operational cost)	SG	428.30	428.30		104.18	104.18							
	Other Health Schemes	SG												
	Other Expenditure	SG												
	Health Services	SG												
	Establishment of maintenance Unit for health	SG												
	Repairs to Hospital equipments	SG												
	Karnataka Health System Development	SG	7888.47	7888.47		16636.96	16636.96		1800.00	1800.00		1800.00	1800.00	
	K.H.S.D.P-Transferred to state sector	SG												
	Rajiv Gandhi Super Speciality Hospital, Raichur (New	SG				1084.32	1084.32			1.00		1.00	1.00	
	Scheme)								1.00					
	Karnataka Health System Development and Reforms	SG							391.25	391.25		391.25	391.25	
	KHSDRP- SCSP													
	KHSDRP- TSP													
	KHSDRP - Oranisation	SG							296.65	296.65		296.65	296.65	

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07)			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Anticipated Expenditure			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
1	2	15	16	17	18	19	20	21	22	23	
	District Sector:	SG	1541.64	1541.64							
	Libraries	SG				4291.00	4291.00		789.00	789.00	
	Total Z.P	SG	1541.64	1541.64		4291.00	4291.00		789.00	789.00	
	Total Public Libraries - State+ ZP	SG	4732.40	4732.40		12391.00	12391.00		2209.00	2209.00	
	Total Art & Culture:	SG	15372.63	15358.72	13.91	25395.00	25395.00		4418.00	4418.00	
	Total Education	SG	418202.83	418188.92	13.91	555742.00	519467.00	36275.00	100121.00	92866.00	7255.00
	Medical And Public Health	SG									
	Health Services	SG									
	State sector	SG									
	Urban Health Services-Allopathy	SG									
	Establishment of Psychiatric Clinics	SG									
	Est.of Psychiatric clinics, Hospital for Epidemic		2853.49	2853.49							
	Diseases and T.B.Sanitoria and major & dist. Hospitals	SG				1300.00	1300.00		190.00	190.00	
	and Blood Banks K.C.General hospital, Malleswaram,										
	Mc.Gann district Hospital, Shimoga	SG									
	Head Quarters Hospital, Madikeri	SG									
	Chamarajendra Hospital, Hassan	SG									
	District Hospital, Tumkur	SG									
	District and Major Hospitals (Revenue + Capital)	SG	381.54	381.54							
	G.I.A to Sanjay Gandhi Accident Complex	SG	1245.84	1245.84							
	G.I.A to Voluntary Organisation (N.S)	SG									
	Est. of Hospital Pharmacies	SG									
	Equipments to District and Major Hospitals	SG									
	General Hospital, Jayanagar, B'lore	SG									
	Health Institutions in Municipal Area	SG									
	Development of Blood Transfusion Services	SG									
	Other T.B.Sanitoria	SG	0.93	0.93							
	Est. of new ANM Sub-Centres	SG									
	Institute of Child Health Services	SG									
	Mental Health Project	SG									
	District Hospital, Raichur (OPEC) (Revenue + Capital)	SG	15.80	15.80							
	Trauma Care Units	SG									
	District Diabetes Control programme	SG									
	Pheripheral Cancer Centres	SG	378.00	378.00							
	Public Health Institute	SG									
	Epidemic Diseases Hospitals	SG	6.02	6.02							
	Maintenance of Sanitation in	SG									
	District and Major Hospitals	SG									
	Est.of Blood Banks (Operational cost)	SG	104.18	104.18							
	Other Health Schemes	SG									
	Other Expenditure	SG									
	Health Services	SG									
	Establishment of maintenance Unit for health	SG									
	Repairs to Hospital equipments	SG									
	Karnataka Health System Development	SG	18436.96	18436.96							
	K.H.S.D.P-Transferred to state sector	SG				3863.34	3863.34		583.11	583.11	
	Rajiv Gandhi Super Speciality Hospital, Raichur (New	SG	1085.32	1085.32							
	Scheme)										
	Karnataka Health System Development and Reforms	SG	391.25	391.25		46894.26	46894.26		9433.57	9433.57	
	KHSDRP- SCSP					11207.31	11207.31		2662.80	2662.80	
	KHSDRP- TSP					4531.43	4531.43		1076.63	1076.63	
	KHSDRP - Oranisation	SG	296.65	296.65							

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07						
			State Govt./ Public Sector Enterprises / Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
										Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
	KHSDRP - Public Health Competitive Fund (PHCF)	SG						251.25	251.25		251.25	251.25			
	KHSDRP - Health Financing	SG						804.61	804.61		804.61	804.61			
	KHSDRP - Project Management and Evaluation	SG						577.46	577.46		577.46	577.46			
	KHSDRP -Health	SG						160.00	160.00		160.00	160.00			
	KHSDRP -Project M & E	SG						82.50	82.50		82.50	82.50			
	KHSDRP -Service Improvement Challenge fund	SG						2550.22	2550.22		2550.22	2550.22			
	Infrastructure and other facilities for major Hospitals	SG													
	Telemedicine Project Phase-II	SG				311.11	311.11	49.72	49.72		49.72	49.72			
	Round the clock services at PHCs	SG				200.00	200.00								
	Sub-total 01 Urban Health Services - Allopathy	SG	24143.40	24079.15	64.25	22141.19	22141.19	8041.66	8041.66		8041.66	8041.66			
	Rural Health Services - Allopathy	SG													
	Upgradation of PHC/CHC/General Hospital	SG				300.00	300.00	1500.00	1500.00		1500.00	1500.00			
	Health Sub Centre (+Capital)	SG													
	Establishment of New Sub-Centres	SG													
	Subsidiary Health Centres	SG													
	Primary Health Centres (+Capital Buildings)	SG				280.22	280.22								
	Community Health Centres (+Capital Buildings)	SG				119.61	119.61								
	Other expenditure	SG													
	Water Supply to Rural Health Institutions	SG													
	ICDS Project	SG													
	School Health Services	SG	154.19	154.19		5.17	5.17								
	IPP -III (+Capital Buildings)	SG													
	Major Hospitals - Taluk Head Quarters (100 beds & above)	SG													
	Taluk level General Hospitals	SG	111.36	111.36		0.85	0.85								
	CSS - PMGY	SG	5567.91	5567.91		2771.51	2771.51								
	Rural Infrastructure Development Fund (RIDF) Works (New Scheme)	SG				2124.37	2124.37								
	Health care facilities to tribal groups	SG													
	Land and Buildings	SG				70.00	70.00								
	Sub-Total 03 Rural Health Services	SG	5833.46	5833.46		5671.73	5671.73	1500.00	1500.00		1500.00	1500.00			
	Public Health	SG													
	Direction and Administration	SG													
	Directorate of Health & Family Welfare	SG	85.66	85.66		105.58	105.58	13.40	13.40		13.40	13.40			
	Services- Training	SG													
	Training of Senior Lab Technicians	SG													
	Training of Food Inspectors	SG	4.28	4.28											
	Trg. and Employment of MPW Scheme	SG													
	Trg. of X-Ray Technicians	SG													
	Continuing Education for PHC Staff	SG													
	Trg. of Medical & Paramedical Staff	SG													
	Training & Employment of M.P.Ws.	SG													
	Health & FW Training centres	SG				25.45	25.45	25.00	25.00		25.00	25.00			
	Prevention and Control of Diseases	SG													
	Malaria Maintenance Phase	SG													
	National T.B.Control Programme	SG	428.30	428.30		137.53	137.53								
	N.M.E.P(Rural)	SG	16532.42	16532.42		4736.37	4736.37	799.43	799.43		799.43	799.43			
	N.M.E.P (Urban)	SG	599.62	599.62											
	Mental Health Project, NMEP, Cholera, Filaria Control Prog. & KFD	SG				55.96	55.96	3.59	3.59		3.59	3.59			

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Eleventh Plan (2007-12)			Annual Plan (2007-08)					
			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	15	16	17	18	19	20	21	22	23	
	KHSDRP - Public Health Competitive Fund (PHCF)	SG	251.25	251.25							
	KHSDRP - Health Financing	SG	804.61	804.61							
	KHSDRP - Project Management and Evaluation	SG	577.46	577.46							
	KHSDRP -Health	SG	160.00	160.00							
	KHSDRP -Project M & E	SG	82.50	82.50							
	KHSDRP -Service Improvement Challenge fund	SG	2550.22	2550.22							
	Infrastructure and other facilities for major Hospitals	SG									
	Telemedicine Project Phase-II	SG	360.83	360.83							
	Round the clock services at PHCs	SG	200.00	200.00							
	Sub-total 01 Urban Health Services - Allopathy	SG	30182.85	30182.85		67796.34	67796.34		13946.11	13946.11	
	Rural Health Services - Allopathy	SG									
	Upgradation of PHC/CHC/General Hospital	SG	1800.00	1800.00		1625.00	1625.00		250.00	250.00	
	Health Sub Centre (+Capital)	SG									
	Establishment of New Sub-Centres	SG									
	Subsidiary Health Centres	SG									
	Primary Health Centres (+Capital Buildings)	SG	280.22	280.22		6.50	6.50		1.00	1.00	
	Community Health Centres (+Capital Buildings)	SG	119.61	119.61		6.50	6.50		1.00	1.00	
	Other expenditure	SG									
	Water Supply to Rural Health Institutions	SG									
	ICDS Project	SG									
	School Health Services	SG	5.17	5.17							
	IPP -III (+Capital Buildings)	SG									
	Major Hospitals - Taluk Head Quarters (100 beds & above)	SG				3250.00	3250.00		500.00	500.00	
	Taluk level General Hospitals	SG	0.85	0.85		650.00	650.00		100.00	100.00	
	CSS - PMGY	SG	2771.51	2771.51							
	Rural Infrastructure Development Fund (RIDF) Works (New Scheme)	SG	2124.37	2124.37							
	Health care facilities to tribal groups	SG									
	Land and Buildings	SG	70.00	70.00							
	Sub-Total 03 Rural Health Services	SG	7171.73	7171.73		5538.00	5538.00		852.00	852.00	
	Public Health	SG									
	Direction and Administration	SG				13.00	13.00		2.00	2.00	
	Directorate of Health & Family Welfare	SG	118.98	118.98							
	Services- Training	SG									
	Training of Senior Lab Technicians	SG									
	Training of Food Inspectors	SG									
	Trg. and Employment of MPW Scheme	SG									
	Trg. of X-Ray Technicians	SG									
	Continuing Education for PHC Staff	SG									
	Trg. of Medical & Paramedical Staff	SG									
	Training & Employment of M.P.Ws.	SG									
	Health & FW Training centres	SG	50.45	50.45		19.50	19.50		3.00	3.00	
	Prevention and Control of Diseases	SG									
	Malaria Maintenance Phase	SG									
	National T.B.Control Programme	SG	137.53	137.53							
	N.M.E.P(Rural)	SG	5535.80	5535.80							
	N.M.E.P (Urban)	SG				325.00	325.00		50.00	50.00	
	Mental Health Project, NMEP, Cholera, Filaria Control Prog. & KFD	SG	59.55	59.55		6.50	6.50		1.00	1.00	

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Environmental improvement cum mosquito Control	SG												
	Cholera Control Programme	SG												
	Filaria Control Scheme	SG	42.83	42.83		5.99	5.99							
	Guinea Worm Eradication	SG	10.28	10.28		5.31	5.31		1.81	1.81		1.81	1.81	
	Epidemic Diseases Control	SG												
	AID's Control Programme	SG												
	Central Leprosorium, Bangalore	SG	364.06	364.06		84.15	84.15							
	Leprosy Control Scheme	SG												
	G.I.A to Voluntary Health Organisation for Leprosy Control	SG												
	Control of Blindness	SG	342.63	342.63		64.85	64.85		3.00	3.00		3.00	3.00	
	Programme for prevention & control of Blindness	SG												
	Antijapanese Encephalitis	SG	111.35	111.35		1.77	1.77							
	Prevention of Food Adulteration	SG												
	Manufacture of Sera/Vaccine	SG												
	D.T & T.T. Vaccine at Vaccine Institute, Belgaum	SG												
	Manufacture of KFD Vaccine	SG	428.30	428.30										
	Public Health Laboratories	SG												
	Public Health Institute, Bangalore	SG												
	Chemical Examination -	SG												
	Regional Laboratory	SG												
	Divisional Food Analysis Labs under PFA Act	SG												
	Public Health Education	SG												
	Bureau of Health Education	SG	85.66	85.66		1.75	1.75							
	School of Public Health	SG												
	Public Health Publicity	SG												
	National Iodine Deficiency Disorder Control Programme	SG				1.09	1.09							
	Integrated Diseases Surveillance Prog.	SG												
	Other Systems	SG												
	Other Expenditure	SG												
	Incentive to SC/ST under General sub-plan	SG	111.36	111.36		2.63	2.63							
	G.I.A to Rural Health Services	SG												
	Financial Assistance to Professional Organisation	SG												
	Nutrition Education	SG												
	E-Governance Strategy	SG												
	T.S.P	SG				82.05	82.05							
	SCSP	SG												
	Water Facilities to District and Major Hospitals	SG												
	Environmental Component under health	SG												
	Support of Employment Programme for Women	SG												
	Anti Addiction Programme	SG												
	Building Medical Minor Works	SG												
	Housing - Medical Minor Works	SG												
	Capital Outlay on Medical Bldgs.	SG												
	Capital outlay- Hospitals and Dispensaries	SG												
	Buildings - Minor Works (Health)	SG	1413.37	1413.37		1312.07	1312.07		600.00	600.00		600.00	600.00	
	State share for EAPs (Secondary Level Hospitals)	SG	3060.62	3060.62		3957.22	3957.22		1000.00	1000.00		1000.00	1000.00	
	Grants In Aid to Dharmashala	SG				10.04	10.04							

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I

(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Total (col. 6+12)	Continuining Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23
	Environmental improvement cum mosquito Control	SG									
	Cholera Control Programme	SG									
	Filaria Control Scheme	SG	5.99	5.99							
	Guinea Worm Eradication	SG	7.12	7.12							
	Epidemic Diseases Control	SG									
	AID's Control Programme	SG									
	Central Leprosorium,Bangalore	SG	84.15	84.15							
	Leprosy Control Scheme	SG									
	G.I.A to Voluntary Health Organisation for Leprosy Control	SG									
	Control of Blindness	SG	67.85	67.85		13.00	13.00		2.00	2.00	
	Programme for prevention & control of Blindness	SG									
	Antijapanese Encephalitis	SG	1.77	1.77							
	Prevention of Food Adulteration	SG									
	Manufacture of Sera/Vaccine	SG									
	D.T & T.T. Vaccine at Vaccine Institute, Belgaum	SG									
	Manufacture of KFD Vaccine	SG									
	Public Health Laboratories	SG									
	Public Health Institute, Bangalore	SG									
	Chemical Examination -	SG									
	Regional Laboratory	SG									
	Divisional Food Analysis Labs under PFA Act	SG									
	Public Health Education	SG									
	Bureau of Health Education	SG	1.75	1.75							
	School of Public Health	SG									
	Public Health Publicity	SG									
	National Iodine Deficiency Disorder Control Programme	SG	1.09	1.09							
	Integrated Diseases Surveillance Prog.	SG				390.00	390.00		59.22	59.22	
	Other Systems	SG									
	Other Expenditure	SG									
	Incentive to SC/ST under General sub-plan	SG	2.63	2.63							
	G.I.A to Rural Health Services	SG									
	Financial Assistance to Professional Organisation	SG									
	Nutrition Education	SG									
	E-Governance Strategy	SG									
	T.S.P	SG	82.05	82.05		1527.32	1527.32		233.37	233.37	
	SCSP	SG				3777.69	3777.69		577.20	577.20	
	Water Facilities to District and Major Hospitals	SG									
	Environmental Component under health	SG									
	Support of Employment Programme for Women	SG									
	Anti Addiction Programme	SG									
	Building Medical Minor Works	SG									
	Housing - Medical Minor Works	SG									
	Capital Outlay on Medical Bldgs.	SG									
	Capital outlay- Hospitals and Dispensaries	SG									
	Buildings - Minor Works (Health)	SG	1912.07	1912.07							
	State share for EAPs (Secondary Level Hospitals)	SG	4957.22	4957.22		6528.00	6528.00		3264.00	3264.00	
	Grants In Aid to Dharmashala	SG	10.04	10.04							

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Urban Health Services Scheme	SG	256.96	256.96		307.15	307.15							
	Health Prog. for SC/ST Women	SG												
	Trg. of Jr. Lab. Technician-Honoraria	SG												
	Training of Refractionist and Opticians - Honoraria	SG												
	Trg. of Dental Mechanics & Hygienists	SG												
	Trg. of X-Ray Technician - Honoraria	SG												
	Grants- KGM0's for construction of Arogya Bhavan Vaccine Institute, Belgaum	SG	17243.50	17243.50		1.41	1.41							
	Refurbishing the existing PHCs	SG				4.77	4.77							
	Refurbishing Labs at Taluk Hospitals (NS)	SG	259.46		259.46									
	Buildings (for Health Services)	SG	27411.32	27411.32		11.03	11.03	10.00	10.00		10.00	10.00		
	Kyasanur Forest Diseases	SG				3.34	3.34							
	Control of Hepatitis-B	SG	428.30	428.30										
	CSS for Dengue Control	SG				27.42	27.42							
	Trauma Care Centres (N.S)	SG	256.46		256.46	1.06								1.06
	Statutory Regulations (N.S)	SG	599.10		599.10									
	Health Nutrition Programme (HNP)	SG												
	Project (10% State share) (N.S)	SG	6852.20		6852.20	418.14		418.14						
	Logistic Project	SG												
	Geriatric Services	SG	85.22		85.22	2.00		2.00	3.00		3.00	3.00		3.00
	P.G. Doctor Scheme	SG	85.22		85.22									
	Karnataka State Blindness Control Society	SG				229.90	229.90							
	Karnataka State AIDS Prevention Society	SG				590.00	590.00	100.00	100.00		100.00	100.00		
	Establishment of mobile health clinics at 4 districts	SG												
	Trauma & emergency block	SG						3000.00	3000.00		3000.00	3000.00		
	Supply of Iron Tablets to adolescent Girls	SG												
	Sub Total 06 - Public Health General		77098.48	68960.82	8137.66	12186.03	11764.83	421.20	5559.23	5556.23	3.00	5559.23	5553.23	3.00
	Health Statistics and Evaluation	SG												
	International Co-operation	SG												
	Other Expenditure	SG												
	Arogya Bhagya Scheme for Govt. Servants	SG				500.00	500.00							
	Special Development Project for Bellary District	SG												
	Insurance scheme for Agri. Labourers	SG				500.00	500.00							
	Apathbhandhava Scheme	SG						3500.00	3500.00		3500.00	3500.00		
	Sub Total - 80 General	SG				1000.00	1000.00	3500.00	3500.00		3500.00	3500.00		
	Total Health Services	SG	107075.34	98873.43	8201.91	40998.95	40577.75	421.20	18600.89	18597.89	3.00	18600.89	18597.89	3.00
	Medical Education	SG												
	State Sector:	SG												
	Urban Health Services - Allopathy	SG												
	Direction and Administration	SG				30.00	30.00	30.00	30.00		30.00	30.00		
	Directorate of Health and FW Services	SG												
	Medical Branch	SG												
	Office of District Surgeons, B'lore, Mysore and Bellary	SG												
	Directorate of Nursing	SG												
	College Hospital Bangalore	SG												
	Bowring and Lady Curzon Hospital	SG												
	College Hospital Mysore	SG												
	College Hospital, Bellary	SG												
	K.M.C Hospital, Hubli	SG												

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
	Urban Health Services Scheme	SG	307.15	307.15								
	Health Prog. for SC/ST Women	SG										
	Trg. of Jr. Lab.Technician-Honararia	SG										
	Training of Refractionist and Opticians - Honoraria	SG										
	Trg. of Dental Mechanics & Hygienists	SG										
	Trg. of X-Ray Technician - Honoraria	SG										
	Grants- KGMO's for construction of Arogya Bhavan	SG										
	Vaccine Institute,Belgaum	SG	1.41	1.41								
	Refurbishing the existing PHCs	SG	4.77	4.77								
	Refurbishing Labs at Taluk Hospitals (NS)	SG										
	Buildings (for Health Services)	SG	21.03	21.03		65.00	65.00		10.00	10.00		
	Kyasanur Forest Diseases	SG	3.34	3.34								
	Control of Hepatitis-B	SG										
	CSS for Dengue Control	SG	27.42	27.42								
	Trauma Care Centres (N.S)	SG	1.06		1.06							
	Statutory Regulations (N.S)	SG										
	Health Nutrition Programme (HNP)	SG										
	Project (10% State share) (N.S)	SG	418.14		418.14							
	Logistic Project	SG				0.65	0.65		0.10	0.10		
	Geriatric Services	SG	5.00		5.00							
	P.G. Doctor Scheme	SG										
	Karnataka State Blindness Control Society	SG	229.90	229.90								
	Karnataka State AIDS Prevention Society	SG	690.00	690.00								
	Establishment of mobile health clinics at 4 districts	SG										
	Trauma & emergency block	SG	3000.00	3000.00								
	Supply of Iron Tablets to adolescent Girls	SG										
	Sub Total 06 - Public Health		17745.26	17318.06	424.2	12665.66	12665.66		4201.89	4201.89		
	General											
	Health Statistics and Evaluation	SG										
	International Co-operation	SG										
	Other Expenditure	SG										
	Arogya Bhagya Scheme for Govt. Servants	SG	500.00	500.00								
	Special Development Project for Bellary District	SG										
	Insurance scheme for Agri. Labourers	SG	500.00	500.00								
	Apathbhandhava Scheme	SG	3500.00	3500.00		6500.00	6500.00		1000.00	1000.00		
	Sub Total - 80 General	SG	4500.00	4500.00		6500.00	6500.00		1000.00	1000.00		
	Total Health Services	SG	59599.84	59175.64	424.2	92500.00	92500.00		20000.00	20000.00		
	Medical Education	SG										
	State Sector:	SG										
	Urban Health Services - Allopathy	SG										
	Direction and Administration	SG	60.00	60.00		150.00	150.00		25.00	25.00		
	Directorate of Health and FW Services	SG										
	Medical Branch	SG										
	Office of District Surgeons,B'lore, Mysore and Bellary	SG										
	Directorate of Nursing	SG										
	College Hospital Bangalore	SG										
	Bowring and Lady Curzon Hospital	SG										
	College Hospital Mysore	SG										
	College Hospital, Bellary	SG										
	K.M.C Hospital, Hubli	SG										

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Head Quarters Hospital, Mangalore	SG												
	District Hospital, Belgaum	SG												
	District Hospital, Gulbarga	SG												
	C.G.Hospital, Davanagere	SG												
	Mental Hospital, Dharwad	SG												
	S.D.S Sanatorium, Bangalore & P.K.T.B.,Mysore	SG	171.32	171.32		59.42	59.42		15.00	15.00		15.00	15.00	
	Other expenditure	SG												
	Provision for Ambulance to Teaching Hospitals	SG												
	Purchase of equipments,ambulances etc	SG	4882.63	4882.63		1649.81	1649.81		800.00	800.00		800.00	800.00	
	Provision for Stand by Generators	SG												
	G.I.A. to NIMHANS, Bangalore	SG	342.64	342.64		868.35	868.35		50.00	50.00		50.00	50.00	
	G.I.A to KMIO, Bangalore	SG	642.45	642.45		221.00	221.00		210.00	210.00		210.00	210.00	
	G.I.A to Jayadeva Institute of Cardiology, B'lore	SG	513.96	513.96		201.19	201.19		210.00	210.00		210.00	210.00	
	Provision for Equipments to Teaching Hospitals and Medical Colleges Buildings - Capital Outlay	SG	599.62	599.62										
	Buildings (Minor)	SG	1884.52	1884.52		279.72	279.72		110.00	110.00		110.00	110.00	
	Buildings (Major)													
	College Hospitals	SG				114.14	114.14		95.00	95.00		95.00	95.00	
	Sub Total 01 - Urban Health Services - Allopathy	SG	9037.14	9037.14		3423.63	3423.63		1520.00	1520.00		1520.00	1520.00	
	Medical Education, Trg. and Research Allopathy	SG												
	Medical College, Bangalore	SG												
	Medical College, Mysore	SG												
	Medical College, Bellary	SG												
	Vijayanagar Institute of Medical Sciences (VIMS) Bellary	SG	1713.20	1713.20		1230.50	1230.50			380.00		380.00	380.00	
	Karnataka Institute of Medical Sciences (KIMS) Hubli	SG	1884.52	1884.52		915.20	915.20		380.00			390.00	390.00	
	Nursing School, Davanagere	SG							390.00	390.00		390.00	390.00	
	Financial Assistance to Medical Conference Workshop	SG	42.83	42.83		555.25	555.25		20.00	20.00		20.00	20.00	
	Medical Research Board at B'lore	SG												
	ROME (State share +Capital Bldg.)	SG				29.58	29.58							
	Oral Health Centre attached to Dental college,B'lore	SG												
	Starting of New P.G.Course in Govt.Dental College, Bangalore	SG												
	Cold Storage for Mortuary	SG												
	Est.of Burns Ward at K.R.Hospital,Mysore	SG												
	Institute of Child Health Medical and Public Health Research	SG	706.70	706.70		272.65	272.65		110.00	110.00		110.00	110.00	
	Library facilities to Medical Colleges and Dental	SG	342.64	342.64		131.05	131.05		100.00	100.00		100.00	100.00	
	Purchase of Audio-Visual to 4 medical Colleges	SG	256.98	256.98		45.79	45.79		35.00	35.00		35.00	35.00	
	Est.of Govt.Dental College at Hubli / Bellary	SG												
	Additional facilities for Government Dental College Dental College, Bangalore	SG	102.79	102.79		12.68	12.68							
	Est.of Govt.Medical College at shimoga	SG												
	Upgradation of Shri Venkateswara ENT Institute	SG												
	Speech & Hearing Centre at KMC,Hubli	SG												
	University of Health Science	SG	642.45	642.45		34.30	34.30							
	Silver Jubilee Outpatient Block at Cheluvamba Hospital, Mysore	SG												
	DNA lab at Dharwad	SG							300.00	300.00		300.00	300.00	
	Nursing college at Hassan & Holenarasipur	SG							600.00	600.00		600.00	600.00	

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
	1	2	15	16	17	18	19	20	21	22	23
	Head Quarters Hospital, Mangalore	SG									
	District Hospital, Belgaum	SG									
	District Hospital, Gulbarga	SG									
	C.G.Hospital, Davanagere	SG									
	Mental Hospital, Dharwad	SG									
	S.D.S Sanatorium, Bangalore & P.K.T.B.,Mysore	SG	74.42	74.42		172.50	172.50		15.00	15.00	
	Other expenditure	SG									
	Provision for Ambulance to Teaching Hospitals	SG									
	Purchase of equipments,ambulances etc	SG	2449.81	2449.81		5000.00	5000.00		800.00	800.00	
	Provision for Stand by Generators	SG									
	G.I.A. to NIMHANS, Bangalore	SG	918.35	918.35		250.00	250.00		50.00	50.00	
	G.I.A to KMIO, Bangalore	SG	431.00	431.00		1050.00	1050.00		210.00	210.00	
	G.I.A to Jayadeva Institute of Cardiology, B'lore	SG	411.19	411.19		1050.00	1050.00		210.00	210.00	
	Provision for Equipments to Teaching Hospitals and Medical Colleges Buildings - Capital Outlay Buildings (Minor)	SG	389.72	389.72		1050.00	1050.00		110.00	110.00	
	Buildings (Major)					500.00	500.00		50.00	50.00	
	College Hospitals	SG	209.14	209.14		500.00	500.00		95.00	95.00	
	Sub Total 01 - Urban Health Services - Allopathy Medical Education, Trg. and Research Allopathy	SG	4943.63	4943.63		9722.50	9722.50		1565.00	1565.00	
	Medical College, Bangalore	SG									
	Medical College, Mysore	SG									
	Medical College, Bellary	SG									
	Vijayanagar Institute of Medical Sciences (VIMS) Bellary	SG	1610.50	1610.50		1900.00	1900.00		380.00	380.00	
	Karnataka Institute of Medical Sciences (KIMS) Hubli	SG	1305.20	1305.20		1950.00	1950.00		390.00	390.00	
	Nursing School, Davanagere	SG									
	Financial Assistance to Medical Conference Workshop	SG	575.25	575.25		50.00	50.00		10.00	10.00	
	Medical Research Board at B'lore	SG									
	ROME (State share +Capital Bldg.)	SG	29.58	29.58							
	Oral Health Centre attached to Dental college,B'lore	SG									
	Starting of New P.G.Course in Govt.Dental College, Bangalore	SG									
	Cold Storage for Mortuary	SG									
	Est.of Burns Ward at K.R.Hospital,Mysore	SG									
	Institute of Child Health	SG	382.65	382.65		500.00	500.00		100.00	100.00	
	Medical and Public Health Research	SG									
	Library facilities to Medical Colleges and Dental	SG	231.05	231.05		250.00	250.00		50.00	50.00	
	Purchase of Audio-Visual to 4 medical Colleges	SG	80.79	80.79		175.00	175.00		35.00	35.00	
	Est.of Govt.Dental College at Hubli / Bellary	SG									
	Additional facilities for Government Dental College Dental College, Bangalore	SG	12.68	12.68							
	Est.of Govt.Medical College at shimoga	SG									
	Upgradation of Shri Venkateswara ENT Institute	SG									
	Speech & Hearing Centre at KMC,Hubli	SG									
	University of Health Science	SG	34.30	34.30							
	Silver Jubilee Outpatient Block at Cheluvamba Hospital, Mysore	SG									
	DNA lab at Dharwad	SG	300.00	300.00							
	Nursing college at Hassan & Holenarasipur	SG	600.00	600.00		1500.00	1500.00		300.00	300.00	

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Mysore Medical College, Mysore	SG												
	Nursing School, Bijapur	SG												
	Janatha Health Fund	SG	214.15	214.15		45.00	45.00		1000.00	1000.00		1000.00	1000.00	
	Medical Colleges - Training	SG												
	Training of para-medical staff	SG	42.83	42.83		2.17	2.17							
	Development of Govt.Dental Colleges	SG												
	Medical and Public Health	SG												
	Setting up of Nephro-Urology Institute (New Scheme)	SG	341.76		341.76	400.00		400.00	600.00		600.00	600.00		600.00
	Special Schemes of Medical Education Department (New Scheme)	SG				4.61	4.61							
	Medical Colleges	SG				1.08	1.08							
	Est. of Referral Cardiology Centres at District Hospitals (NS)	SG				400.00	400.00							
	Colleges with attached Hospital	SG				67.39	67.39		30.00	30.00		30.00	30.00	
	Govt. Colleges with attached Hospitals	SG				155.42	155.42		82.00	82.00		82.00	82.00	
	Autonomous Health Institutions	SG				1041.50	1041.50							
	Skill Upgradation of Nurse	SG							200.00	200.00		200.00	200.00	
	Sub Total 05 - Medical Education	SG	6290.85	5949.09	341.76	5344.17	4944.17	400.00	3847.00	3247.00	600.00	3847.00	3247.00	600.00
	Training and Research	SG												
	Public Health	SG												
	Other Expenditure	SG												
	Updating by Providing Additional facilities to Gastro Entomology Dept.and Bowring & Lady Curzon providing ICU's and Cardiac Care Units in all the Teaching Hospitals	SG												
	Improvements to District and Major hospitals	SG												
	Est.of Modernised Blood Banks & also Laboratory at Victoria, Bowring & Lady Curzon Hospital by Providing Jewelt Refrigerators	SG												
	Updating the SDS, TB, & CD Hospital, Bangalore	SG												
	Special Improvement to Hospital Bldgs.	SG												
	Training of Jr.Lab Technician-Stipends	SG												
	Training of Refractionist-Stipends	SG												
	Trg. of Dental Mechanics-Stipends	SG												
	Trg. of X-Ray Technicians-Stipends	SG												
	Grants-in-aid to Dharmashala	SG	21.42	21.42										
	National programme for prevention and control of College Hospitals	SG				194.83	194.83		60.00	60.00		60.00	60.00	
	Granta to Hospitals for purchase of CT scan (NS)	SG												
	Establishment of 6 new Medical Colleges (NS)	SG				5000.00	5000.00		1933.00	1933.00		1933.00	1933.00	
	New medical colleges (capital outlay)	SG				3000.00	3000.00		2000.00	2000.00		2000.00	2000.00	
	Establishment of 3 new Dental Colleges (NS)	SG												
	Sub Total 06 - Public Health	SG	21.42	21.42		8194.83	8194.83		3993.00	3993.00		3993.00	3993.00	
	New Schemes (2006-07)	SG												
	Trauma -Centre	SG	400.89		400.89									
	Bio-medical Waste Management	SG	614.18		614.18	13.10		13.10	70.00		70.00	70.00		70.00
	Establishment of Fluid Bank	SG	2612.64		2612.64									
	Full fledge Hi-tech Bum Centre	SG	810.35		810.35									
	Total New Schemes	SG	4438.06		4438.06	13.10	13.10	13.10	70.00	70.00	70.00	70.00	70.00	70.00

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuining Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
	Mysore Medical College, Mysore	SG										
	Nursing School, Bijapur	SG										
	Janatha Health Fund	SG	1045.00	1045.00		5500.00	5500.00		1000.00	1000.00		
	Medical Colleges - Training	SG										
	Training of para-medical staff	SG	2.17	2.17								
	Development of Govt.Dental Colleges	SG										
	Medical and Public Health	SG										
	Setting up of Nephro-Urology Institute (New Scheme)	SG	1000.00		1000.00	3000.00	3000.00		600.00	600.00		
	Special Schemes of Medical Education Department (New Scheme)	SG	4.61	4.61								
	Medical Colleges	SG	1.08	1.08								
	Est. of Referral Cardiology Centres at District Hospitals (NS)	SG	400.00	400.00								
	Colleges with attached Hospital	SG	97.39	97.39								
	Govt. Colleges with attached Hospitals	SG	237.42	237.42		650.00	650.00		130.00	130.00		
	Autonomous Health Institutions	SG	1041.50	1041.50								
	Skill Upgradation of Nurse	SG	200.00	200.00		290.00	290.00		35.00	35.00		
	Sub Total 05- Medical Education	SG	9191.17	8191.17	1000	15765.00	15765.00		3030.00	3030.00		
	Training and Research	SG										
	Public Health	SG										
	Other Expenditure	SG										
	Updating by Providing Additional facilities to Gastro Entomology Dept.and Bowring & Lady Curzon providing ICU's and Cardiac Care Units in all the Teaching Hospitals	SG										
	Improvements to District and Major hospitals	SG										
	Est.of Modernised Blood Banks & also Laboratory at Victoria, Bowring & Lady Curzon Hospital by Providing Jewelt Refrigerators	SG										
	Updating the SDS, TB, & CD Hospital, Bangalore	SG										
	Special Improvement to Hospital Bldgs.	SG										
	Training of Jr.Lab Technician-Stipends	SG										
	Training of Refractionist-Stipends	SG										
	Trg. of Dental Mechanics-Stipends	SG										
	Trg. of X-Ray Technicians-Stipends	SG										
	Grants-in-aid to Dharmashala	SG										
	National programme for prevention and control of College Hospitals	SG	254.83	254.83		1150.00	1150.00		60.00	60.00		
	Granta to Hospitals for purchase of CT scan (NS)	SG										
	Establishment of 6 new Medical Colleges (NS)	SG	6933.00	6933.00		7500.00	7500.00		1500.00	1500.00		
	New medical colleges (capital outlay)	SG	5000.00	5000.00		7500.00	7500.00		1500.00	1500.00		
	Establishment of 3 new Dental Colleges (NS)	SG										
	Sub Total 06 - Public Health	SG	12187.83	12187.83		16150.00	16150.00		3060.00	3060.00		
	New Schemes (2006-07)	SG										
	Trauma -Centre	SG										
	Bio-medical Waste Management	SG	83.10		83.10	850.00	850.00		70.00	70.00		
	Establishment of Fluid Bank	SG										
	Full fledge Hi-tech Burn Centre	SG										
	Total New Schemes	SG	83.10	83.10	83.1	850.00	850.00		70.00	70.00		

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	SCP													
	TSP													
	Total Medical Education	SG	19787.47	15007.65	4779.82	16975.73	16562.63	413.10	9430.00	8760.00	670.00	9430.00	8760.00	670.00
	Indian System of Medicine and Homeopathy	SG												
	Urban Health Services - Other	SG												
	Systems of Medicine	SG												
	Ayurveda	SG												
	Homeopathy	SG												
	Unani	SG												
	Siddha	SG												
	Others Systems	SG												
	Strengthening- Directorate (Including Building)	SG	4.28	4.28		103.32	103.32		140.00	140.00		140.00	140.00	
	Establishment of Divisional Offices at, Gulbarga, Mysore B'lore and Belgaum	SG	5.14	5.14		10.91	10.91							
	Directorate and Divisional Offices under Indian System of Medicines	SG				65.70	65.70			35.00		35.00	35.00	
	G.I.A to Subsidised Medical Practitioner centre	SG												
	Staff to Ayurvedic,Unani & Homeopathy Dispensaries	SG												
	Other Expenditure	SG												
	Pharmacy Buildings	SG	8.57	8.57		301.46	301.46		200.00	200.00		200.00	200.00	
	Government Homeopathy Medical Colleges with Hospital	SG				62.39	62.39			39.00		39.00	39.00	
	Sub-Total 02 -Urban Health Services (Other	SG	17.99	17.99		543.78	543.78		414.00	414.00		414.00	414.00	
	Rural Health Services - Other systems of Medicine	SG												
	Ayurveda	SG												
	Opening and Maintenance of ISM & H Hospitals at Dist. / Taluk level	SG	25.70	25.70		46.73	46.73							
	District Hospitals of ISM & H including GIA to Pvt. Hospitals	SG												
	Sub Total 04 - Rural Health Services	SG	25.70	25.70		46.73	46.73							
	Other Systems of Medicine	SG												
	Medical Education Research & Trg.	SG												
	Ayurveda	SG												
	Purchase of Vehicles to ISM & H	SG												
	College with attached Hospitals	SG												
	Addl.Staff to Taranath College, Bellary	SG												
	Degree Course- Shuddha Ayurveda, Mysore	SG												
	Drug Licensing Unit	SG												
	Maintenance & Development of G.C.P and DTL	SG	2.57	2.57		9.29	9.29		5.00	5.00		5.00	5.00	
	Est.of Indigenous Drugs Corporation	SG												
	Govt.College of Indian Medicine,	SG				83.63	83.63							
	Maintenance & Development of Herbarium in Existing	SG	8.57	8.57		9.44	9.44			5.00		5.00	5.00	
	ISM Institutions Development of medicinal plants	SG							5.00					
	Increase in Bed Strength in ISM & H Hospitals	SG	4.28	4.28		6.37	6.37							
	Post Graduate Medical Education in ISM, Bangalore	SG												
	Govt.College of Indian Medicine, Mysore	SG												
	Essential Staff to College Hostels	SG												
	Workshop Training and Conference Research	SG	0.86	0.86										
	Publication Cell	SG												
	Est.of Dist.level/Circle Offices of ISM & H	SG												
	Homeopathy	SG												
	Maintenance and Development of Govt.	SG												

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07)			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Anticipated Expenditure			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	15	16	17	18	19	20	21	22	23	
	SCP					8910.00	8910.00		1620.00	1620.00	
	TSP					3602.50	3602.50		655.00	655.00	
	Total Medical Education	SG	26405.73	25322.63	1083.1	55000.00	55000.00		10000.00	10000.00	
	Indian System of Medicine and Homeopathy	SG									
	Urban Health Services - Other	SG									
	Systems of Medicine	SG									
	Ayurveda	SG									
	Homeopathy	SG									
	Unani	SG									
	Siddha	SG									
	Others Systems	SG									
	Strengthening- Directorate (Including Building)	SG	243.32	243.32							
	Establishment of Divisional Offices at, Gulbarga,	SG	10.91	10.91							
	Mysore B'lore and Belgaum										
	Directorate and Divisional Offices under Indian System of Medicines	SG	100.70	100.70		75.00	75.00		15.00	15.00	
	G.I.A to Subsidised Medical Practitioner centre	SG									
	Staff to Ayurvedic, Unani & Homeopathy Dispensaries	SG									
	Other Expenditure	SG									
	Pharmacy Buildings	SG	501.46	501.46							
	Government Homeopathy Medical Colleges with Hospital	SG	101.39	101.39							
	Sub-Total 02 -Urban Health Services (Other	SG	957.78	957.78		75.00	75.00		15.00	15.00	
	Rural Health Services - Other systems of Medicine	SG									
	Ayurveda	SG									
	Opening and Maintenance of ISM & H Hospitals at Dist. / Taluk level	SG	46.73	46.73							
	District Hospitals of ISM & H including GIA to Pvt. Hospitals	SG									
	Sub Total 04 - Rural Health Services	SG	46.73	46.73							
	Other Systems of Medicine	SG									
	Medical Education Research & Trg.	SG									
	Ayurveda	SG									
	Purchase of Vehicles to ISM & H	SG									
	College with attached Hospitals	SG				250.00	250.00		50.00	50.00	
	Addl.Staff to Taranath College, Bellary	SG									
	Degree Course- Shuddha Ayurveda, Mysore	SG									
	Drug Licensing Unit	SG									
	Maintenance & Development of G.C.P and DTL	SG	14.29	14.29		50.00	50.00		10.00	10.00	
	Est.of Indigenous Drugs Corporation	SG									
	Govt.College of Indian Medicine,	SG	83.63	83.63							
	Maintenance & Development of Herbarium in Existing	SG	14.44	14.44		25.00	25.00		5.00	5.00	
	ISM Institutions Development of medicinal plants										
	Increase in Bed Strength in ISM & H Hospitals	SG	6.37	6.37							
	Post Graduate Medical Education in ISM, Bangalore	SG									
	Govt.College of Indian Medicine, Mysore	SG									
	Essential Staff to College Hostels	SG									
	Workshop Training and Conference Research	SG									
	Publication Cell	SG									
	Est.of Dist.level/Circle Offices of ISM & H	SG									
	Homeopathy	SG									
	Maintenance and Development of Govt.	SG									

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt/ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay		Anticipated Expenditure			
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Homeopathic College at Somavarpet	SG												
	Maintenance and development of Govt. Homeopathic Colleges at Bangalore	SG	6.85	6.85		22.80	22.80							
	Unani Maintenance of National Institute of Unani System of Medicine, Bangalore	SG	0.86	0.86		45.05	45.05							
	Development and Maintenance of Govt. Unani College including GIA to NIUM	SG	5.14	5.14		145.19	145.19	61.00	61.00		61.00	61.00		
	CSS of Post-Graduation in ISM-Shalyatantra (Shifted to state sector)	SG												
	P.G.Education in ISM-Rasashastra and Siddha	SG				49.16	49.16	20.00	20.00		20.00	20.00		
	Other Systems Maintenance and Development of Nature Cure College at Mysore	SG	4.28	4.28		7.51	7.51							
	Nature Cure College and Development of Yoga	SG				9.09	9.09	15.00	15.00		15.00	15.00		
	Govt. Ayurvedic Medical Colleges	SG	27.41	27.41		14.74	14.74							
	Development of Govt.Ayurvedic Medical Colleges	SG												
	P.G.Education in ISM, Bellary	SG	15.42	15.42										
	ISM- Capital Outlay - Building													
	Sub Total 05- Medical Education, Training & Research	SG	76.24	76.24		402.27	402.27	106.00	106.00		106.00	106.00		
	Total Indian Systems of Medicine and Homeopathy	SG	119.93	119.93		992.78	992.78	520.00	520.00		520.00	520.00		
	Drugs Control	SG												
	Drugs Controller	SG				179.98	179.98	189.00	189.00		189.00	189.00		
	Drugs Testing Laboratory	SG												
	Creation of Additional Technical and Supporting Staff	SG	214.15	214.15		15.39	15.39							
	Creation of Vigilance Cell	SG	235.57	235.57		72.35	72.35							
	Creation of Legal Cell	SG												
	Drugs control building - Repairs	SG	42.83	42.83		5.00	5.00							
	Drugs Testing Laboratory-Creation of Addl.Staff and Purchase of Equipments, Books & Journalists etc., Buildings	SG	107.08	107.08										
	Government College of Pharmacy, B'lore	SG	85.66	85.66		22.16	22.16	51.00	51.00		51.00	51.00		
	Enforcement Scheme	SG												
	Upgradation of Dist.Officers of Drugs	SG												
	Inspectors as circle officers of Asst. Drugs Controller alongwith Technical & Supporting Staff	SG												
	Providing Telephones for 13 Offices at District level	SG												
	Purchase of Typewriters for providing to District Offices	SG												
	Consumer awareness on Drugs and Cosmetics	SG												
	Strengthening of enforcement machinery and Drugs Testing laboratory	SG												
	Drug Testing Facilities	SG												
	Modernization of offices	SG												
	Sub Total 06 - Public Health	SG	685.29	685.29		294.88	294.88	240.00	240.00		240.00	240.00		
	Total Drugs Control	SG	685.29	685.29		294.88	294.88	240.00	240.00		240.00	240.00		
	Family Welfare	SG												
	Urban Health Services - Allopathy	SG												
	Other Expenditure	SG												
	Transportation of Vaccine from Regional District Stores	SG	34.69	34.69		8.49	8.49							

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I

(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
	Homeopathic College at Somavarpet	SG										
	Maintenance and development of Govt.	SG										
	Homeopathic Colleges at Bangalore	SG	22.80	22.80		125.00	125.00		25.00	25.00		
	Unani	SG										
	Maintenance of National Institute of Unani System of Medicine, Bangalore	SG	45.05	45.05								
	Development and Maintenance of Govt. Unani College including GIA to NIUM	SG	206.19	206.19		200.00	200.00		40.00	40.00		
	CSS of Post-Graduation in ISM-Shalyatantra (Shifted to state sector)	SG										
	P.G.Education in ISM-Rasashastra and	SG	69.16	69.16		25.00	25.00		5.00	5.00		
	Siddha	SG										
	Other Systems	SG										
	Maintenance and Development of Nature Cure College at Mysore	SG	7.51	7.51								
	Nature Cure College and Development of Yoga	SG	24.09	24.09		100.00	100.00		20.00	20.00		
	Govt. Ayurvedic Medical Colleges	SG	14.74	14.74								
	Development of Govt.Ayurvedic Medical Colleges	SG										
	P.G.Education in ISM, Bellary	SG										
	ISM- Capital Outlay - Building					1050.00	1050.00		180.00	180.00		
	Sub Total 05- Medical Education, Training & Research	SG	508.27	508.27		1825.00	1825.00		335.00	335.00		
	Total Indian Systems of Medicine and Homeopathy	SG	1512.78	1512.78		1900.00	1900.00		350.00	350.00		
	Drugs Control	SG										
	Drugs Controller	SG	368.98	368.98		1600.00	1600.00		225.00	225.00		
	Drugs Testing Laboratory	SG				272.00	272.00		47.00	47.00		
	Creation of Additional Technical and Supporting Staff	SG	15.39	15.39								
	Creation of Vigilance Cell	SG	72.35	72.35								
	Creation of Legal Cell	SG										
	Drugs control building - Repairs	SG	5.00	5.00		255.00	255.00		35.00	35.00		
	Drugs Testing Laboratory-Creation of Addl.Staff and Purchase of Equipments, Books & Journalists etc., Buildings	SG				315.00	315.00		130.00	130.00		
	Government College of Pharmacy, B'lore	SG	73.16	73.16		358.00	358.00		63.00	63.00		
	Enforcement Scheme	SG										
	Upgradation of Dist.Officers of Drugs	SG										
	Inspectors as circle officers of Asst. Drugs Controller alongwith Technical & Supporting Staff	SG										
	Providing Telephones for 13 Offices at District level	SG										
	Purchase of Typewriters for providing to District Offices	SG										
	Consumer awareness on Drugs and Cosmetics	SG										
	Strengthening of enforcement machinery and Drugs Testing laboratory	SG										
	Drug Testing Facilities	SG										
	Modernization of offices	SG										
	Sub Total 06 - Public Health	SG	534.88	534.88		2800.00	2800.00		500.00	500.00		
	Total Drugs Control	SG	534.88	534.88		2800.00	2800.00		500.00	500.00		
	Family Welfare	SG										
	Urban Health Services - Allopathy	SG										
	Other Expenditure	SG										
	Transportation of Vaccine from Regional District Stores	SG	8.49	8.49								

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Maintenance of Equipments	SG	29.98	29.98		4.03	4.03							
	Maternity and Child Health Care at Primary Health Centre Level	SG												
	Committed Expr. towards IPP-III State	SG				35.24	35.24		30.62	30.62		30.62	30.62	
	IPP-VIII 10% State Share	SG	2312.83	2312.83		50.83	50.83							
	WBA- IPP-III, Buildings	SG												
	Disposable Delivery Kits	SG												
	Drugs for Family Planning Acceptors	SG				2.00	2.00							
	Publicity & Propaganda-Cost of Materials and Equipments Supplies by GOI	SG												
	Material & Stationery for Computers	SG												
	Child Survival and Safe Motherhood	SG	31.27	31.27		141.37	141.37		58.79	58.79		58.79	58.79	
	Maintenance of Cold Chain Equipments	SG												
	IEC Innovative Schemes	SG												
	Community Awards	SG												
	Sub District Level Postpartum Prog.	SG												
	State Health Transport Organisation	SG	758.95	758.95		420.87	420.87		129.59	129.59		129.59	129.59	
	Sub Total 01- Urban Health Services - Allopathy	SG	3167.72	3167.72		662.83	662.83		219.00	219.00		219.00	219.00	
	Public Health	SG												
	Other Expenditure	SG												
	IPP-IX in 10 More Districts (10% S S)	SG	1027.92	1027.92		2.28	2.28							
	World Bank Assisted IPP-IX (Bldgs.)	SG	856.60	856.60										
	IPP-IX Maintenance of Buildings in 7 More Non-IPP Districts	SG												
	Continuation of Health and Family Welfare and District training centres under IPP-IX	SG												
	State Institute of HFW and DTCs	SG				954.79	954.79		296.00	296.00		296.00	296.00	
	Continuation of Health and Family under CHCs created under IPP-VIII	SG				328.44	328.44							
	Training in F.W & M.C.H	SG												
	Post Partum Programme (NORAD)	SG				253.58	253.58							
	Akshara Arogya	SG												
	Male Participation	SG												
	Purchase of Vehicles	SG												
	New schemes	SG												
	Women Health Care	SG	526.81	526.81		73.97	73.97							
	Loans to para-medical staff for purchase of 2 wheelers	SG												
	Personal Hygiene Kits to Rural Women	SG	526.81	526.81		23.91	23.91							
	Hon. To Anganwadi workers	SG	233.00	233.00		36.10	36.10		35.00	35.00		35.00	35.00	
	Sub Total 06 - Public Health	SG	3171.14	3171.14		1673.07	1673.07		331.00	331.00		331.00	331.00	
	Total Family Welfare	SG	6338.86	6338.86		2335.90	2335.90		550.00	550.00		550.00	550.00	
	Employees State Insurance	SG												
	Urban Health Services-Allopathy	SG												
	Employees State Insurance Scheme	SG												
	Administrative Unit	SG												
	ESI	SG	856.60	856.60		350.73	350.73		150.00	150.00		150.00	150.00	
	Central Govt. Health Scheme	SG												
	Sub Total 01- Urban Health Services - Allopathy	SG	856.60	856.60		350.73	350.73		150.00	150.00		150.00	150.00	
	Total E.S.I	SG	856.60	856.60		350.73	350.73		150.00	150.00		150.00	150.00	
	(I) Total State Sector	SG	134863.62	121881.88	12981.74	61948.97	61948.97		29490.89	29490.89		29490.89	29490.89	

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I

(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
	Maintenance of Equipments	SG		4.03	4.03							
	Maternity and Child Health Care at Primary Health Centre Level	SG				52.80	52.80		9.60	9.60		
	Committed Expr. towards IPP-III State	SG		65.86	65.86							
	IPP-VIII 10% State Share	SG		50.83	50.83							
	WBA- IPP-III, Buildings	SG										
	Disposable Delivery Kits	SG										
	Drugs for Family Planning Acceptors	SG		2.00	2.00							
	Publicity & Propaganda-Cost of Materials and Equipments Supplies by GOI	SG										
	Material & Stationery for Computers	SG										
	Child Survival and Safe Motherhood	SG		200.16	200.16							
	Maintenance of Cold Chain Equipments	SG										
	IEC Innovative Schemes	SG										
	Community Awards	SG										
	Sub District Level Postpartum Prog.	SG										
	State Health Transport Organisation	SG		550.46	550.46							
	Sub Total 01- Urban Health Services - Allopathy	SG		881.83	881.83	52.80	52.80		9.60	9.60		
	Public Health	SG										
	Other Expenditure	SG										
	IPP-IX in 10 More Districts (10% S S)	SG		2.28	2.28							
	World Bank Assisted IPP-IX (Bldgs.)	SG										
	IPP-IX Maintenance of Buildings in 7 More Non-IPP Districts	SG										
	Continuation of Health and Family Welfare and District training centres under IPP-IX	SG										
	State Institute of HFW and DTCs	SG		1250.79	1250.79	1416.80	1416.80		257.60	257.60		
	Continuation of Health and Family under CHCs created under IPP-VIII	SG		328.44	328.44							
	Training in F.W & M.C.H	SG										
	Post Partum Programme (NORAD)	SG		253.58	253.58							
	Akshara Arogya	SG										
	Male Participation	SG										
	Purchase of Vehicles	SG										
	New schemes	SG										
	Women Health Care	SG		73.97	73.97							
	Loans to para-medical staff for purchase of 2 wheelers	SG										
	Personal Hygiene Kits to Rural Women	SG		23.91	23.91							
	Hon. To Anganwadi workers	SG		71.10	71.10							
	Sub Total 06 - Public Health	SG		2004.07	2004.07	1416.80	1416.80		257.60	257.60		
	Total Family Welfare	SG		2885.90	2885.90	1469.60	1469.60		267.20	267.20		
	Employees State Insurance	SG										
	Urban Health Services-Allopathy	SG										
	Employees State Insurance Scheme	SG										
	Administrative Unit	SG										
	ESI	SG		500.73	500.73	1100.00	1100.00		200.00	200.00		
	Central Govt. Health Scheme	SG										
	Sub Total 01- Urban Health Services - Allopathy	SG		500.73	500.73	1100.00	1100.00		200.00	200.00		
	Total E.S.I	SG		500.73	500.73	1100.00	1100.00		200.00	200.00		
	(I) Total State Sector	SG		91439.86	91439.86							

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Zilla Parishad Sector	SG												
	Health Services:	SG												
	Urban Health Services - Allopathy	SG												
	Other Expenditure	SG												
	Repairs to Hospital Equipments	SG												
	Sub Total 01- Urban Health Services - Allopathy	SG												
	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	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	SG												
	Public Health	SG												
	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												
	Leprosy Control Scheme	SG												
	Control of Blindness	SG												
	Antijapanese Encephalitis	SG												
	Cancer Control Programme	SG												
	Salary Protection for Hassan ZP	SG				204.63	204.63							

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)	
		Total					Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23
	Zilla Parishad Sector	SG									
	Health Services:	SG									
	Urban Health Services - Allopathy	SG									
	Other Expenditure	SG									
	Repairs to Hospital Equipments	SG									
	Sub Total 01- Urban Health Services - Allopathy	SG									
	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	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	SG									
	Public Health	SG									
	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									
	Leprosy Control Scheme	SG									
	Control of Blindness	SG									
	Antijapanese Encephalitis	SG									
	Cancer Control Programme	SG									
	Salary Protection for Hassan ZP	SG	204.63	204.63							

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Tribal Sub-Plan Rural Health	SG												
	Block Assistance to ZP & GP	SG				18875.73	18875.73		9591.33	9591.33		9591.33	9591.33	
	Sub Total 06 - Public Health	SG				19080.36	19080.36		9591.33	9591.33		9591.33	9591.33	
	Total Health Services	SG	17410.80	17410.80		19080.36	19080.36		9591.33	9591.33		9591.33	9591.33	
	Total Health Services (State+Z.P)	SG	124486.20	116284.28	8201.92	81029.33	81029.33		39082.22	39082.22		39082.22	39082.22	
	Indian System of Medicine and Homeopathy	SG												
	Rural Health Services - Other Systems of Medicine	SG												
	Ayurveda	SG												
	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													
	Sub Total 04 - Rural Health Services - Other	SG												
	Systems													
	Total Indian System of Medicine and Homeopathy	SG												
	Total ISM&H (State+Z.P)	SG	119.93	119.93		992.78	992.78		520.00	520.00		520.00	520.00	
	Family Welfare:	SG												
	Urban Health Services - Allopathy	SG												
	Other Expenditure	SG												
	State Health Transport Organisation	SG												
	Issue of Karnataka Lottery Tickets to Acceptors of	SG												
	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												
	Child Survival and Safe Motherhood	SG												
	Maintenance of Cold Chain Equipment	SG												
	New scheme	SG												
	Family Welfare Insurance Programme	SG												

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
	Tribal Sub-Plan Rural Health	SG										
	Block Assistance to ZP & GP	SG	28467.06	28467.06		22710.00	22710.00		4542.00	4542.00		
	Sub Total 06 - Public Health	SG	28671.69	28671.69								
	Total Health Services	SG	28671.69	28671.69								
	Total Health Services (State+Z.P)	SG	120111.55	120111.55		22710.00	22710.00		4542.00	4542.00		
	Indian System of Medicine and Homeopathy	SG										
	Rural Health Services - Other Systems of Medicine	SG										
	Ayurveda	SG										
	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		346.00	346.00		
	Sub Total 04 - Rural Health Services - Other	SG										
	Systems											
	Total Indian System of Medicine and Homeopathy	SG										
	Total ISM&H (State+Z.P)	SG	1512.78	1512.78		3786.00	3786.00		696.00	696.00		
	Family Welfare:	SG										
	Urban Health Services - Allopathy	SG										
	Other Expenditure	SG										
	State Health Transport Organisation	SG				1079.65	1079.65		196.30	196.30		
	Issue of Karnataka Lottery Tickets to Acceptors of	SG										
	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										
	Child Survival and Safe Motherhood	SG										
	Maintenance of Cold Chain Equipment	SG										
	New scheme	SG										
	Family Welfare Insurance Programme	SG										

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07						
			State Govt./ Public Sector Enterprises / Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
										Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
	Block Assistance to ZP -FW SCSP TSP	SG				881.88	881.88		473.99	473.99		473.99	473.99		
	Sub Total 01 - Urban Health Services - Allopathy	SG				881.88	881.88		473.99	473.99		473.99	473.99		
	Total Family Welfare	SG	777.78	777.78		881.88	881.88		473.99	473.99		473.99	473.99		
	Total Family Welfare(State+Z.P)	SG	7116.64	7116.64		3217.78	3217.78		1023.99	1023.99		1023.99	1023.99		
	(II) Total Medical & Public Health(Z.P)	SG	18188.58	18188.58		19962.24	19962.24		10065.32	10065.32		10065.32	10065.32		
	Total Medical & Public Health(I+II)	SG	153052.20	140070.46	12981.74	81911.21	81911.21		39556.21	39556.21		39556.21	39556.21		
2 23 2215	Rural Water Supply & Sanitation	SG													
	I. State Sector	SG													
1.00	Addl.support to Zilla Panchayat sector	SG	9946.87	9946.87											
2.00	Strengthening of Drilling Equipment	SG	266.40	266.40											
3.00	Management Information System	SG	266.40	266.40		79.13	79.13		20.00	20.00		20.00	20.00		
4.00	H.R.D. Cell	SG	160.18	160.18		25.95	25.95		30.00	30.00		30.00	30.00		
5	Project Planning & Monitoring Unit	SG	325.51	325.51		24.93	24.93								
6	World Bank Cell	SG	154.19	154.19		2.31	2.31								
7	Integrated Rural Water Supply and Environmental Sanitation Project (World Bank Assisted) - Jalnirmal	SG	79021.55	79021.55		48602.00	48602.00		30000.00	30000.00		30000.00	30000.00		
8	Integrated Rural Water Supply and Environmental Sanitation Project Phase-II (DANIDA Assisted)	SG	3147.16	474.56	2672.60	406.74		406.74							
9	Machinery & Equipments - New Supplies	SG				0.03	0.03								
10	Sub Mission Project	SG	5330.64	5330.64		783.64	783.64								
11	Rural Devpt. Engineering Dept.	SG	532.81	532.81											
12	Trg.Scheme in Public Health Eng.	SG	53.11	53.11		25.54	25.54		17.00	17.00		17.00	17.00		
13	PM Gramodaya Yojana	SG	6396.25	6396.25		3981.33	3981.33								
14	Additional Support to IRWS & ESP	SG													
15	Monitoring & Investigation Unit	SG				137.83	137.83		30.00	30.00		30.00	30.00		
	Repayment of Loan to HUDCO (Principal+Interest) by KLAC	SG				14119.68	14119.68		3223.00	3223.00		3223.00	3223.00		
17	Rural Water Supply	SG				871.26	871.26		80.00	80.00		80.00	80.00		
18	Integrated Rural Water Supply and Environmental Sanitation Project (World Bank Assisted) - Jal Nirmal	SG				691.80	691.80								
	Integrated Rural Water Supply and Environmental Sanitation Project face II (DANIDA Assisted)	SG				118.71	118.71								
19	Environmental Sanitation Project face II (DANIDA Assisted)	SG													
20	Swaccha Grama Yojana														
20	Suvarna Grama	SG				1000.00	1000.00		2000.00	2000.00		2000.00	2000.00		
	Total : RWS - State Sector	SG	105761.25	103088.65	2672.60	70870.88	70464.14	406.74	35400.00	35400.00		35400.00	35400.00		
	ZP Sector	SG													
	Rural Sanitation	SG													
1	Rural Sanitation (Nirmala Grama Yojana)	SG	7995.52	7995.52		1920.66	1920.66								
2	Rural Sanitation - Panchasutra	SG	1027.92	1027.92		4345.00	4345.00								
	Integrated Rural water supply scheme and environmental sanitation	SG				1696.30	1696.30								
4	District Project cell	SG				87.20	87.20								
5	Block assistance to ZP and mandal panchayath	SG				17466.53	17466.53		16.24	16.24		16.24	16.24		
6	Argumentation with FRGL	SG				67.55	67.55								
	Total Sanitation	SG	9023.44	9023.44		25583.24	25583.24		16.24	16.24		16.24	16.24		
	Rural Water Supply	SG													
1	Care taker Trg. programme	SG													

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07)			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Anticipated Expenditure			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
1	2	15	16	17	18	19	20	21	22	23	
	Block Assistance to ZP -FW	SG	1355.87	1355.87		5526.00	5526.00		1014.00	1014.00	
	SCSP					534.60	534.60		97.20	97.20	
	TSP					216.15	216.15		39.30	39.30	
	Sub Total 01 - Urban Health Services - Allopathy	SG	1355.87	1355.87		7356.40	7356.40		1346.80	1346.80	
	Total Family Welfare	SG	1355.87	1355.87		8826.00	8826.00		1614.00	1614.00	
	Total Family Welfare(State+Z.P)	SG	4241.77	4241.77					1014.00	1014.00	
	(II) Total Medical & Public Health(Z.P)	SG	30027.56	30027.56					5902.00	5902.00	
	Total Medical & Public Health(I+II)	SG	121467.42	121467.42		186722.00	186722.00		37552.00	37552.00	
2 23 2215	Rural Water Supply & Sanitation	SG									
	I. State Sector	SG									
1.00	Addl.support to Zilla Panchayat sector	SG				400.00	400.00		80.00	80.00	
2.00	Strengthening of Drilling Equipment	SG									
3.00	Management Information System	SG	99.13	99.13		100.00	100.00		20.00	20.00	
4.00	H.R.D. Cell	SG	55.95	55.95		150.00	150.00		30.00	30.00	
5	Project Planning & Monitoring Unit	SG	24.93	24.93							
6	World Bank Cell	SG	2.31	2.31							
7	Integrated Rural Water Supply and Environmental Sanitation Project (World Bank Assisted) - Jalnirmal	SG	78602.00	78602.00		31148.00	31148.00		15000.00	15000.00	
8	Integrated Rural Water Supply and Environmental Sanitation Project Phase-II (DANIDA Assisted)	SG	406.74		406.74						
9	Machinery & Equipments -	SG									
	New Supplies	SG	0.03	0.03							
10	Sub Mission Project	SG	783.64	783.64							
11	Rural Devpt. Engineering Dept.	SG									
12	Trg.Scheme in Public Health Eng.	SG	42.54	42.54		500.00	500.00		100.00	100.00	
13	PM Gramodaya Yojana	SG	3981.33	3981.33							
14	Additional Support to IRWS & ESP	SG									
15	Monitoring & Investigation Unit	SG	167.83	167.83		150.00	150.00		30.00	30.00	
	Repayment of Loan to HUDCO (Principal+Interest) by	SG	17342.68	17342.68		17090.00	17090.00		3418.00	3418.00	
16	KLAC	SG									
17	Rural Water Supply	SG	951.26	951.26		20867.00	20867.00		13070.00	13070.00	
	Integrated Rural Water Supply and Environmental Sanitation Project (World Bank Assisted) - Jal Nirmal	SG	691.80	691.80							
18	Integrated Rural Water Supply and Environmental Sanitation Project face II (DANIDA Assisted)	SG	118.71	118.71							
19	Environmental Sanitation Project face II (DANIDA Assisted)	SG									
20	Swaccha Grama Yojana					500.00	500.00		100.00	100.00	
20	Suvarna Grama	SG	3000.00	3000.00		1000.00	1000.00		1000.00	1000.00	
	Total : RWS - State Sector	SG	106270.88	105864.14	406.74	71905.00	71905.00		32848.00	32848.00	
	ZP Sector	SG				44265.00	44265.00		8122.00	8122.00	
	Rural Sanitation	SG									
1	Rural Sanitation (Nirmala Grama Yojana)	SG	1920.66	1920.66							
2	Rural Sanitation - Panchasutra	SG	4345.00	4345.00							
	Integrated Rural water supply scheme and environmental sanitation	SG	1696.30	1696.30							
3											
4	District Project cell	SG	87.20	87.20							
5	Block assistance to ZP and mandal panchayath	SG	17482.77	17482.77							
6	Argumentation with FRGL	SG	67.55	67.55							
	Total Sanitation	SG	25599.48	25599.48							
	Rural Water Supply	SG									
1	Care taker Trg. programme	SG									

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
2	Maintenance of Borewells	SG												
3	PM Gramodaya Yojana	SG												
4	Sub-Mission Project	SG												
5	Rural Water Supply	SG				14400.36	14400.36		3170.00	3170.00		3170.00	3170.00	
6	Rural Water Supply Scheme	SG				6873.00	6873.00							
7	Rural Water Supply to remote villages	SG				3575.00	3575.00							
	Total ZP Sector RWS		32891.40	32891.40		24848.36	24848.36		3170.00	3170.00		3170.00	3170.00	
	Total ZP Sector RWS & Sanitation													
	Total RWS and Sani. Prog.		147676.09	145003.49	2672.60	121302.48	120895.74	406.74	38586.24	38586.24		38586.24	38586.24	
	1 Urban Water Supply													
190 01	KUWS & Drainage Board	SG												
1	Piped Water Supply Scheme	SG	2895.32	2895.32		2059.78	2059.78		1092.00	1092.00		1092.00	1092.00	
2	Grants to Urban W S Schemes	SG	16720.87	16720.87		2172.19	2172.19		4118.85	4118.85		4118.85	4118.85	
3	Accelerated Urban W S scheme	SG	1713.20	1713.20		3174.05	3174.05		2050.00	2050.00		2050.00	2050.00	
4	Plan Programmes to be Financed by State undertakings out of their own resources outside State Bud.	SG	21415.05	21415.05										
5	Accelerated Rural W S scheme	SG				3214.88	3214.88		3001.83	3001.83		3001.83	3001.83	
6	Grameena Abhivridhi Bhavana	SG												
	Sewerage & Sanitation	SG												
7	L.I.C. Schemes of Sewerage Schemes in Municipalities, Municipal Corporations and Local Fund Areas	SG	12506.39	12506.39		6295.00	6295.00		8000.00	8000.00		8000.00	8000.00	
8	Upfront	SG				434.80	434.80		489.15	489.15		489.15	489.15	
	Total: KUWSDB(W S & Sani.)	SG	55250.83	55250.83		17350.70	17350.70		18751.83	18751.83		18751.83	18751.83	
	BWS & S Board	SG												
1	Cauvery Water Supply Stage IV	SG	31041.55	31041.55		1350.00	1350.00							
2	Replacement of Corroded Pipes	SG	428.30	428.30		70.00	70.00							
3	Maintenance of Borewells in Bangalore	SG	1284.90	1284.90		70.00	70.00							
4	Rehabilitation of Ground Level Reservoirs	SG	1284.90	1284.90		45.00	45.00							
	Augmentation of Water Supply and Sewerage System in Bangalore with French Assistance	SG	2998.11	2998.11		1876.87	1876.87							
5.00	Scheme for Water Audit	SG	21.42	21.42		25.50	25.50							
7	Integrated Water Management to meet addl. needs of Bangalore	SG	1713.20	1713.20		20.00	20.00							
8	Impvt.of sani. in newly added areas	SG	256.98	256.98										
9	Cauvery Water Supply - Stage IV - Phase II	SG	8566.02		8566.02	44120.00		44120.00	4300.00		4300.00	4300.00		4300.00
10	Water Rehabilitation Projects	SG	26469.01		26469.01									
11	Water Expansion/Impvt. Projects	SG	19016.57		19016.57	27.77		27.77						
12	Sewer condition Surveys and Cleaning Projects	SG	1113.58		1113.58	9740.80		9740.80						
13.00	Sewer Rehabilitation Projects	SG	8597.72		8597.72	844.38		844.38						
14	Greater Bangalore Water Supply and Sanitation Project	SG				373.40		373.40						
15	Procurement of leak detect and equipment for BWSSB	SG				115.81		115.81						
16	Sewerage and sanitation	SG				1999.44		1999.44						
	I.E.B.R	SG				24165.00		24165.00	5000.00	5000.00		5000.00	5000.00	
	SCP	SG				1694.61		1694.61						
	TSP	SG				222.48		222.48						
	Total: BWSSB	SG	102792.26	39029.36	63762.90	86761.06	32028.11	54732.95	9300.00	5000.00	4300.00	9300.00	5000.00	4300.00
	Total: Urban WS & Sanitation	SG	158043.09	94280.19	63762.90	104111.76	49378.81	54732.95	28051.83	23751.83	4300.00	28051.83	23751.83	4300.00
	Total Water Supply & Sanitation	SG	305719.18	239283.68	66435.50	225414.24	170274.55	55139.69	66638.07	62338.07	4300.00	66638.07	62338.07	4300.00

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
	1	2	15	16	17	18	19	20	21	22	23
	2 Maintenance of Borewells	SG									
	3 PM Gramodaya Yojana	SG									
	4 Sub-Mission Project	SG									
	5 Rural Water Supply	SG	17570.36	17570.36							
	6 Rural Water Supply Scheme	SG	6873.00	6873.00							
	7 Rural Water Supply to remote villages	SG	3575.00	3575.00							
	Total ZP Sector RWS		28018.36	28018.36							
	Total ZP Sector RWS & Sanitation										
	Total RWS and Sani. Prog.		159888.72	159481.98	406.74	71905.00	71905.00		40970.00	40970.00	
	1 Urban Water Supply										
190 01	KUWS & Drainage Board	SG									
	1 Piped Water Supply Scheme	SG	3151.78	3151.78		8345.00	8345.00		1669.00	1669.00	
	2 Grants to Urban W S Schemes	SG	6291.04	6291.04		27263.00	27263.00		6820.00	6820.00	
	3 Accelerated Urban W S scheme	SG	5224.05	5224.05		3098.00	3098.00		3098.00	3098.00	
	4 Plan Programmes to be Financed by State undertakings out of their own resources outside State Bud.	SG				25000.00	25000.00		5000.00	5000.00	
	5 Accelerated Rural W S scheme	SG	6216.71	6216.71							
	6 Grameena Abhivridhi Bhavana	SG									
	Sewerage & Sanitation	SG									
	7 L.I.C. Schemes of Sewerage Schemes in Municipalities, Municipal Corporations and Local Fund Areas	SG	14295.00	14295.00		17429.00	17429.00		4400.00	4400.00	
	8 Upfront	SG	923.95	923.95							
	Total: KUWSDB(W S & Sani.)	SG	36102.53	36102.53		81135.00	81135.00		20987.00	20987.00	
	BWS & S Board	SG									
	1 Cauvery Water Supply Stage IV	SG	1350.00	1350.00		309500.00	309500.00		41500.00	41500.00	
	2 Replacement of Corroded Pipes	SG	70.00	70.00							
	3 Maintenance of Borewells in Bangalore	SG	70.00	70.00							
	4 Rehabilitation of Ground Level Reservoirs	SG	45.00	45.00							
	Augmentation of Water Supply and Sewerage System in Bangalore with French Assistance	SG	1876.87	1876.87							
5.00	6 Scheme for Water Audit	SG	25.50	25.50							
	7 Integrated Water Management to meet addl. needs of Bangalore	SG	20.00	20.00							
	8 Impvt. of sani. in newly added areas	SG									
	9 Cauvery Water Supply - Stage IV - Phase II	SG	48420.00		48420.00						
	10 Water Rehabilitation Projects	SG									
	11 Water Expansion/Impvt. Projects	SG	27.77		27.77						
	12 Sewer condition Surveys and Cleaning Projects	SG	9740.80		9740.80						
13.00	Sewer Rehabilitation Projects	SG	844.38		844.38						
	14 Greater Bangalore Water Supply and Sanitation Project	SG	373.40	373.40							
	15 Procurement of leak detect and equipment for BWSSB	SG	115.81	115.81							
	16 Sewerage and sanitation	SG	1999.44	1999.44							
	I.E.B.R	SG	29165.00	29165.00							
	SCP	SG	1694.61	1694.61							
	TSP	SG	222.48	222.48							
	Total: BWSSB	SG	96061.06	37028.11	59032.95	309500.00	309500.00		41500.00	41500.00	
	Total: Urban WS & Sanitation	SG	132163.59	73130.64	59032.95	390635.00	390635.00		62487.00	62487.00	
	Total Water Supply & Sanitation	SG	292052.31	232612.62	59439.69	506805.00	506805.00		103457.00	103457.00	

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
2216	Housing	SG												
	Govt. Residential Buildings	SG												
4055	1) Police Housing	SG	11135.83	11135.83		19318.29	19318.29		10367.00	10367.00		10367.00	10367.00	
	2) Police Housing - IEBR	SG	24841.46	24841.46										
	Total Police Housing	SG	35977.29	35977.29		19318.29	19318.29		10367.00	10367.00		10367.00	10367.00	
	Social Security & Welfare	SG												
	Sainik Welfare	SG												
108	Sainik Welfare Buildings	SG	205.58	205.58										
	Child Welfare	SG												
4235	Construction of Anganwadi Buildings	SG				2429.42	2429.42		800.00	800.00		800.00	800.00	
	Construction of rest house	SG				81.51	81.51		30.00	30.00		30.00	30.00	
	Total Social Security & Welfare	SG	205.58	205.58		2510.93	2510.93		830.00	830.00		830.00	830.00	
	Rajiv Gandhi Rural Housing Corpn.	SG												
	Urban Housing	SG												
	Sites under ASHRAYA Scheme - Urban	SG	8280.77	8280.77										
	Repayment of Loan for Night Shelters / Baths in Urban Areas	SG	29.12	29.12										
	Total Urban Housing	SG	8309.89	8309.89										
	Rural Housing	SG												
	1 Provision of House Sites for Landless	SG	5524.22	5524.22		2945.00	2945.00							
	2 Sub. for ASHRAYA in Rural Areas	SG	38638.76	38638.76		29467.76	29467.76							
	3 Neralina Bhagya	SG	549.08	549.08		21.50	21.50							
	4 Rajiv Gandhi Rural Housing Corpn - Establishment	SG	328.08	328.08										
	5 Rural Housing Corporation - IEBR	SG	102843.66	102843.66										
4216	Repayment of Ashraya Loan with Interest - RGRHC - HUDCO	SG	4145.10	4145.10		12728.93	12728.93							
	Special Occupational Group Housing scheme	SG	4964.85		4964.85	75.00		75.00						
	Interest Subsidy on HUDCO loan	SG				32.78	32.78							
	Block Grants	SG				22082.84	22082.84							
7610	H.B.A to others	SG				6.95	6.95							
	I.E.B.R	SG				55714.00	55714.00		19500.00	19500.00		19500.00	19500.00	
	Total Rural Housing	SG	156993.75	152028.90	4964.85	123074.76	122999.76	75.00	19500.00	19500.00		19500.00	19500.00	
	Total - Rural and Urban Housing (Rajiv Gandhi Rural Housing Corpn.)	SG	165303.64	160338.79	4964.85	123074.76	122999.76	75.00	19500.00	19500.00		19500.00	19500.00	
	Other Rural Housing	SG												
	Pradhan Mantri Gramodaya Yojana	SG												
2216	Indira Awas Yojana	SG	11337.47	11337.47		9202.66	9202.66							
	Establishment charges	SG				380.00	380.00		90.00	90.00		90.00	90.00	
	Block grants	SG				697.20	697.20		18207.29	18207.29		18207.29	18207.29	
	Loans to housing	SG				4640.00	4640.00							
	Total - Other Rural Housing	SG	11337.47	11337.47		14919.86	14919.86		18297.29	18297.29		18297.29	18297.29	
	Karnataka Housing Board	SG												
	Assistance HUDCO assisted Schemes towards													
	Repayment of Loan and Interest of KHB (KSCB portion)	SG	19868.03	19868.03										
4216	Repayment of Loan & Interest to HUDCO (National games)	SG	13794.72	13794.72		12459.85	12459.85		3511.00	3511.00		3511.00	3511.00	
	Repayment of Ashraya Loan & Interest (KHB /	SG				39385.75	39385.75		19724.00	19724.00		19724.00	19724.00	
	Total - Karnataka Housing Board	SG	33662.75	33662.75		51845.60	51845.60		23235.00	23235.00		23235.00	23235.00	
	Other expenditure	SG												
2216	Grant in aid to KARNIK for Training	SG	279.25	279.25		34.01	34.01		10.00	10.00		10.00	10.00	
	Subsidy to HDFC on House Building Advance	SG												

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07)			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Anticipated Expenditure			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuining Scheme (col. 7+13)	New Schemes (col.8+14)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
1	2	15	16	17	18	19	20	21	22	23	
2216	Housing	SG									
	Govt. Residential Buildings	SG									
4055	1) Police Housing	SG	29685.29	29685.29		71257.00	71257.00		11672.00	11672.00	
	2) Police Housing - IEER	SG									
	Total Police Housing	SG	29685.29	29685.29		71257.00	71257.00		11672.00	11672.00	
	Social Security & Welfare	SG									
	Sainik Welfare	SG									
108	Sainik Welfare Buildings	SG				200.00	200.00		40.00	40.00	
	Child Welfare	SG									
4235	Construction of Anganwadi Buildings	SG	3229.42	3229.42		6500.00	6500.00		1000.00	1000.00	
	Construction of rest house	SG	111.51	111.51							
	Total Social Security & Welfare	SG	3340.93	3340.93		6700.00	6700.00		1040.00	1040.00	
	Rajiv Gandhi Rural Housing Corpn.	SG									
	Urban Housing	SG									
	Sites under ASHRAYA Scheme - Urban	SG				6250.00	6250.00		500.00	500.00	
	Repayment of Loan for Night Shelters / Baths in Urban Areas	SG									
	Total Urban Housing	SG				6250.00	6250.00		500.00	500.00	
	Rural Housing	SG									
	1 Provision of House Sites for Landless	SG	2945.00	2945.00							
	2 Sub. for ASHRAYA in Rural Areas	SG	29467.76	29467.76							
	3 Neralina Bhagya	SG	21.50	21.50							
	4 Rajiv Gandhi Rural Housing Corpn - Establishment	SG				1180.00	1180.00		200.00	200.00	
	5 Rural Housing Corporation - IEER	SG				75000.00	75000.00		15000.00	15000.00	
4216	Repayment of Ashraya Loan with Interest - RGRHC - HUDCO	SG	12728.93	12728.93		97965.00	97965.00		16559.00	16559.00	
	Special Occupational Group Housing scheme	SG	75.00		75.00						
	Interest Subsidy on HUDCO loan	SG	32.78	32.78							
	Block Grants	SG	22082.84	22082.84							
7610	H.B.A to others	SG	6.95	6.95							
	I.E.B.R	SG	75214.00	75214.00							
	Total Rural Housing	SG	142574.76	142499.76	75.00	174145.00	174145.00		31759.00	31759.00	
	Total - Rural and Urban Housing (Rajiv Gandhi Rural Housing Corpn.)	SG	142574.76	142499.76	75.00	180395.00	180395.00		32259.00	32259.00	
	Other Rural Housing	SG									
	Pradhan Mantri Gramodaya Yojana	SG									
2216	Indira Awas Yojana	SG	9202.66	9202.66							
	Establishment charges	SG	470.00	470.00							
	Block grants	SG	18904.49	18904.49							
	Loans to housing	SG	4640.00	4640.00							
	Total - Other Rural Housing	SG	33217.15	33217.15							
	Karnataka Housing Board	SG									
	Assistance HUDCO assisted Schemes towards										
	Repayment of Loan and Interest of KHB (KSCB portion)	SG									
4216	Repayment of Loan & Interest to HUDCO (National games)	SG	15970.85	15970.85		24114.00	24114.00		3800.00	3800.00	
	Repayment of Ashraya Loan & Interest (KHB /	SG	59109.75	59109.75							
	Total - Karnataka Housing Board	SG	75080.60	75080.60		24114.00	24114.00		3800.00	3800.00	
	Other expenditure	SG									
2216	Grant in aid to KARNIK for Training	SG	44.01	44.01							
	Subsidy to HDFC on House Building Advance	SG				4000.00	4000.00		700.00	700.00	

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07						
			State Govt./ Public Sector Enterprises / Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
										Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
	Govt.servants Housing Corpn.	SG	11564.16	11564.16		3351.12	3351.12		700.00	700.00		700.00	700.00		
	Upfront	SG													
	Total - State-Housing (Including Police Housing, Sainik Welfare Buldgs. & Loans to Govt.Servants)	SG	258330.14	253365.29	4964.85	215054.57	214979.57	75.00	72939.29	72939.29		72939.29	72939.29		
	District Sector Housing Programmes	SG													
	Provision of House Sites for Landless	SG													
	Sub-for ASHRAYA in Rural Areas	SG													
	Pradhan Mantri Gramodaya Yojana	SG				3731.19	3731.19								
4216	Indira Awas Yojana	SG							800.00	800.00		800.00	800.00		
	Total District Sector Housing	SG				3731.19	3731.19		800.00	800.00		800.00	800.00		
	Total - Housing(Including Police Housing, Sainik Welfare Buldgs. & Loans to Govt.Servants)	SG	258330.14	253365.29	4964.85	218785.76	218710.76	75.00	73739.29	73739.29		73739.29	73739.29		
2 23 2217	Urban Development	SG													
	K U I D F C	SG													
	1 Karnataka Infrastructure Project (ADB)	SG	8788.74	8788.74		6300.00	6300.00								
	2 Karnataka Infrastructure Project (ADB){loan}	SG	3766.48	3766.48		3443.67	3443.67								
	3 Karnataka Infrastructure Devpt. and Finance Corporation	SG	131.92	131.92		10.00	10.00								
	4 NURM - Bangalore Mega City Project	SG	12849.03	12849.03		4766.00	4766.00								
	5 Karnataka Coastal Management and Urban Development	SG	89257.95	89257.95		50100.00	50100.00		22500.00	22500.00		22500.00	22500.00		
	6 Karnataka Urban Water Supply and Sanitation Improvement Project	SG	66681.34	66681.34											
	7 Development of New Projects	SG	171.32	171.32		250.00	250.00								
	8 Karnataka Municipal Reform Project	SG				1000.00	1000.00		12500.00	12500.00		12500.00	12500.00		
	9 Northern Karnataka Urban Infrastructure Development Project	SG							10000.00	10000.00		10000.00	10000.00		
	10 Greater Bangalore Water Supply and Sanitation Project	SG				7438.00	7438.00								
	11 Karnataka municipal development project	SG				236.24	236.24								
	12 Karnataka Coastal management	SG				120.71	120.71								
	13 Karnataka Municipal Development Proect (WBA)	SG				7500.00	7500.00		5100.00	5100.00		5100.00	5100.00		
	14 I.E.B.R	SG													
	15 Starting of D.V.D.C	SG				75.96	75.96								
	16 Karnataka Urban Dev. And Environment management	SG				111.38	111.38								
	17 Integrated Housing and slum development Programme	SG							2028.00	2028.00		2028.00	2028.00		
	18 Basic Urban Service Programme - Urban Infrastructure														
	19 Submission for basic services for urban poor														
	20 Pooled Finance Development Fund														
	Total - K U I D F C	SG	181646.78	181646.78		81351.96	81351.96		52128.00	52128.00		52128.00	52128.00		
	BMRDA	SG													
	1 Bangalore Local Urban Observatory	SG	21.42	21.42											
	2 BDA- Repayment of Loans	SG	7709.42	7709.42		11839.05	11839.05		3055.00	3055.00		3055.00	3055.00		
	3 Establishment Arkavathinagar Institutional Area in Ramanagaram Taluk														
	4 Technical survey for Creation / Improvement of New Transport Infrastructure in BMR Region														
	5 Preparation of Base maps for Towns in BMR Region														
	6 BMRDA - ISRO Data repository and Karnataka State Remote sensing Application centre - Data Repository														
	7 Preparation of Feasibility Report / DPR for Specialised Townships & Infrastructure														
	8 Preparation of Master Plan for LPAs in the BMR														

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(Rs. lakks)**

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07)			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Anticipated Expenditure			Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuining Scheme (col. 7+13)	New Schemes (col.8+14)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
1	2	15	16	17	18	19	20	21	22	23	
	Govt.servants Housing Corpn. Upfront	SG SG	4051.12	4051.12							
	Total - State-Housing (Including Police Housing, Sainik Welfare Buldgs. & Loans to Govt.Servants)	SG	287993.86	287918.86	75.00	286466.00	286466.00		49471.00	49471.00	
	District Sector Housing Programmes	SG									
	Provision of House Sites for Landless	SG									
	Sub-for ASHRAYA in Rural Areas	SG									
	Pradhan Mantri Gramodaya Yojana	SG	3731.19	3731.19							
4216	Indira Awas Yojana	SG	800.00	800.00							
	Total District Sector Housing	SG	4531.19	4531.19		87455.00	87455.00		17491.00	17491.00	
	Total - Housing(Including Police Housing, Sainik Welfare Buldgs. & Loans to Govt.Servants)	SG	292525.05	292450.05	75	373921.00	373921.00		66962.00	66962.00	
2 23 2217	Urban Development	SG									
	K U I D F C	SG									
	1 Karnataka Infrastructure Project (ADB)	SG	6300.00	6300.00							
	2 Karnataka Infrastructure Project (ADB){loan}	SG	3443.67	3443.67							
	3 Karnataka Infrastructure Devpt. and Finance Corporation	SG	10.00	10.00							
	4 NURM - Bangalore Mega City Project	SG	4766.00	4766.00							
	5 Karnataka Coastal Management and Urban Development	SG	72600.00	72600.00		16704.00	16704.00		16704.00	16704.00	
	6 Karnataka Urban Water Supply and Sanitation Improvement Project	SG									
	7 Development of New Projects	SG	250.00	250.00							
	8 Karnataka Municipal Reform Project	SG	13500.00	13500.00		102353.00	102353.00		25000.00	25000.00	
	9 Northern Karnataka Urban Infrastructure Development Project	SG	10000.00	10000.00		159100.00	159100.00		22000.00	22000.00	
	10 Greater Bangalore Water Supply and Sanitation Project	SG	7438.00	7438.00							
	11 Karnataka municipal development project	SG	236.24	236.24							
	12 Karnataka Coastal management	SG	120.71	120.71							
	13 Karnataka Municipal Development Proect (WBA)	SG	12600.00	12600.00		11401.00	11401.00		5701.00	5701.00	
	14 I.E.B.R	SG									
	15 Starting of D.V.D.C	SG	75.96	75.96							
	16 Karnataka Urban Dev. And Environment management	SG	111.38	111.38							
	17 Integrated Housing and slum development Programme	SG	2028.00	2028.00							
	18 Basic Urban Service Programme - Urban Infrastructure					238698.00	238698.00		24744.00	24744.00	
	19 Submission for basic services for urban poor					123992.00	123992.00		12260.00	12260.00	
	20 Pooled Finance Development Fund					15180.00	15180.00		1500.00	1500.00	
	Total - K U I D F C	SG	133479.96	133479.96		667428.00	667428.00		107909.00	107909.00	
	BMRDA	SG									
	1 Bangalore Local Urban Observatory	SG									
	2 BDA- Repayment of Loans	SG	14894.05	14894.05		12967.00	12967.00		6530.00	6530.00	
	3 Establishment Arkavathinagar Institutional Area in Ramanagaram Taluk					6898.00		6898.00	6898.00		6898.00
	4 Technical survey for Creation / Improvement of New Transport Infrastructure in BMR Region					1500.00		1500.00	400.00		400.00
	5 Preparation of Base maps for Towns in BMR Region					500.00		500.00	200.00		200.00
	6 BMRDA - ISRO Data repository and Karnataka State Remote sensing Application centre - Data Repository					1500.00		1500.00	310.00		310.00
	7 Preparation of Feasibility Report / DPR for Specialised Townships & Infrastructure					1500.00		1500.00	300.00		300.00
	8 Preparation of Master Plan for LPAs in the BMR					1500.00		1500.00	400.00		400.00

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(Rs. lakhs)**

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07						
			State Govt./ Public Sector Enterprises / Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
										Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
9	Preparation of Feasibility Report / DPR for Town Ring Roads and other localised Infrastructure.														
10	Townships & Infrastructure														
	Total - BMRDA	SG	7730.84	7730.84		11839.05	11839.05		3055.00	3055.00		3055.00	3055.00		
	Town Planning	SG													
1	Town Planning Establishment	SG													
2	Buildings	SG	278.40	278.40		0.01	0.01								
3	Urban Mapping	SG	4283.01	4283.01											
4	Traffic Cell(Out sourcing)	SG	406.89		406.89										
5	Computerisation	SG	102.79		102.79										
6	Creation of Additional Staff	SG	856.60		856.60										
7	Opening of Town Planning Units	SG	856.60		856.60	40.94		40.94							
8	Director of Town planning	SG				20.78	20.78								
9	National urban information systems														
	Total - Town planning	SG	6784.29	4561.41	2222.88	61.73	20.79	40.94							
	Municipal Administration	SG													
1	Director of Municipal Administration	SG				165.34	165.34		9.00	9.00		9.00	9.00		
2	CSS of Integrated Development of Small & Medium Towns	SG	2141.51	2141.51		3683.15	3683.15		1000.00	1000.00		1000.00	1000.00		
	CSS of UIDSMT														
3	IDSMT - Civil Engineering Cell	SG	42.83	42.83		11.46	11.46								
4	Grants to Urban Local Bodies under EFC recommendations	SG	12369.33	12369.33		13235.68	13235.68		6460.00	6460.00		6460.00	6460.00		
5	Swarna Jayanthi Shahari R Yojana -	SG													
i)	Urban Self Employt. Prog.(USEP)	SG	2826.79	2826.79		554.97	554.97		300.00	300.00		300.00	300.00		
ii)	Urban Wage Employt. Prog.(UWEP)	SG	2826.79	2826.79		312.53	312.53		300.00	300.00		300.00	300.00		
6	Amount paid for surplus land	SG				7.81	7.81								
7	Repayment of Loan & Interest to HUDCO towards DMA portion	SG	2364.23	2364.23		2070.00	2070.00		552.00	552.00		552.00	552.00		
8	Solid Waste Management	SG	4283.01	4283.01		100.00	100.00								
9	Prevention & Control of Water Pollution	SG	2141.51	2141.51											
10	Computerisation of ULBs	SG	1284.90	1284.90		180.00	180.00								
11	Introduction of Double Entry Accounting System	SG	428.30	428.30		2.00	2.00								
12	Mechanical Cleaning of UGDs of Urban Local Bodies	SG	642.45	642.45		30.00	30.00								
13	Establishment Charges for MRP Cell	SG							10.00	10.00		10.00	10.00		
14	Bangalore Task Force	SG				0.01	0.01								
15	Scheme for Eradication of Open defecation														
	Total - Municipal Admin.	SG	31351.65	31351.65		20352.95	20352.95		8631.00	8631.00		8631.00	8631.00		
	BMRTS	SG													
1	Loans for Bangalore Mass Rapid Transit System	SG	24413.16	24413.16		200.00	200.00								
2	Deduct Amount met from BMRTS	SG													
3	Preparation of detailed Project for Mass Rapid Transit System for Bangalore by DMRC	SG													
	Other UD Programmes	SG													
1	Urban Land Ceiling	SG	85.66	85.66											
2	Project Cell in UD Dept.	SG				545.38	545.38								
3	Municipal Reform Cell	SG				29.44	29.44								
4	Urban Reforms Incentive Fund	SG													
5	Infrastructure cess	SG													
6	NIUS	SG													

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2		15	16	17	18	19	20	21	22	23
9	Preparation of Feasibility Report / DPR for Town Ring Roads and other localised Infrastructure.					500.00		500.00	200.00		200.00
10	Townships & Infrastructure										
	Total - BMRDA	SG	14894.05	14894.05		26865.00	12967.00	13898.00	15238.00	6530.00	8708.00
	Town Planning	SG									
1	Town Planning Establishment	SG									
2	Buildings	SG	0.01	0.01		250.00	250.00		50.00	50.00	
3	Urban Mappping	SG									
4	Traffic Cell(Out sourcing)	SG									
5	Computerisation	SG									
6	Creation of Additional Staff	SG				1075.00	1075.00		215.00	215.00	
7	Opening of Town Planning Units	SG	40.94		40.94	250.00	250.00		50.00	50.00	
8	Director of Town planning	SG	20.78	20.78							
9	National urban information systems					2230.00	2230.00		746.00	746.00	
	Total - Town planning	SG	61.73	20.79	40.94	3805.00	3805.00		1061.00	1061.00	
	Municipal Administration	SG									
1	Director of Municipal Administration	SG	174.34	174.34		1197.00	1197.00		240.00	240.00	
2	CSS of Integrated Development of Small & Medium Towns	SG	4683.15	4683.15		2874.00	2874.00		1173.00	1173.00	
	CSS of UIDSMT					19800.00	19800.00		5050.00	5050.00	
3	IDSMT - Civil Engineering Cell	SG	11.46	11.46							
4	Grants to Urban Local Bodies under EFC recommendations	SG	19695.68	19695.68		32300.00	32300.00		11043.00	11043.00	
5	Swarna Jayanthi Shahari R Yojana -	SG									
i)	Urban Self Employt. Prog.(USEP)	SG	854.97	854.97		2875.00	2875.00		575.00	575.00	
ii)	Urban Wage Employt. Prog.(UWEP)	SG	612.53	612.53		875.00	875.00		175.00	175.00	
6	Amount paid for surplus land	SG	7.81	7.81							
7	Repayment of Loan & Interest to HUDCO towards DMA portion	SG	2622.00	2622.00		276.00	276.00		276.00	276.00	
8	Solid Waste Management	SG	100.00	100.00							
9	Prevention & Control of Water Pollution	SG									
10	Computerisation of ULBs	SG	180.00	180.00							
11	Introduction of Double Entry Accounting System	SG	2.00	2.00							
12	Mechanical Cleaning of UGDs of Urban Local Bodies	SG	30.00	30.00							
13	Establishment Charges for MRP Cell	SG	10.00	10.00		100.00	100.00		20.00	20.00	
14	Bangalore Task Force	SG	0.01	0.01							
15	Scheme for Eradication of Open defecation					9600.00		9600.00	4800.00		4800.00
	Total - Municipal Admin.	SG	28983.95	28983.95		69897.00	60297.00	9600.00	23352.00	18552.00	4800.00
	BMRTS	SG									
1	Loans for Bangalore Mass Rapid Transit System	SG	200.00	200.00		105545.00	105545.00		17288.00	17288.00	
2	Deduct Amount met from BMRTS	SG									
3	Preparation of detailed Project for Mass Rapid Transit System for Bangalore by DMRC	SG									
	Other UD Programmes	SG									
1	Urban Land Ceiling	SG									
2	Project Cell in UD Dept.	SG	545.38	545.38		25.00	25.00		5.00	5.00	
3	Municipal Reform Cell	SG	29.44	29.44							
4	Urban Reforms Incentive Fund	SG									
5	Infrastrcture cess	SG									
6	NIUS	SG									

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
7	State Directorate of Urban Land Transport - Est.													
7	Basic Urban service programme - Urban infrastructure	SG							68200.00	68200.00		68200.00	68200.00	
8	Submission for basic services for urban poor	SG							13800.00	13800.00		13800.00	13800.00	
9	Urban infrastructure development scheme for small and medium towns (IDSMT)	SG							1000.00	1000.00		1000.00	1000.00	
10	Karnataka infrastructure project	SG				5500.00	5500.00							
11	Digital mapping infrastructural system - BDA	SG				1202.19	1202.19							
12	KUIDFC - loan to Trust Boards for formation to layout	SG				103.86	103.86							
13	National urban information systems	SG							27.00	27.00		27.00	27.00	
14	Basic Urban service programme - Urban transport	SG							14285.71	14285.71		14285.71	14285.71	
15	Deduct Amount met from Infrastructure fund	SG							-22485.71	-22485.71		-22485.71	-22485.71	
	Total - Other UD Programmes	SG	85.66	85.66		7380.87	7380.87		74827.00	74827.00		74827.00	74827.00	
	Total - UD Programmes	SG	252012.38	249789.50	2222.88	121186.56	121145.62	40.94	138641.00	138641.00		138641.00	138641.00	
	Slum Area Improvement	SG												
1	Slum Clearance Board - Establishment Charges-GIA	SG	59.11	59.11		751.81	751.81		150.00	150.00		150.00	150.00	
2	Slum Improvement Programmes Nirmal Jyothi	SG	1871.67	1871.67										
3	Improvement of Slums	SG	2365.08	2365.08		1287.50	1287.50		265.38	265.38		265.38	265.38	
4	Other Slum Improvement Progs.	SG				512.79	512.79							
5	Sites & Services	SG	507.11	507.11		25.83	25.83							
6	Environmental improvement of Urban Slum-NBA & EWS Housing under VAMB Y- CSS	SG	2533.83		2533.83	498.75		498.75						
7	Debt Servicing of HUDCO loans	SG	6023.63	6023.63		12793.05	12793.05		3200.00	3200.00		3200.00	3200.00	
8	Slum Improvement Integrated Housing and slum development Programme	SG				33.23	33.23							
9	Plan Programmes to be Financed by State Undertakings out of their own resources outside State Bud.	SG	57566.21	57566.21		13212.00	13212.00		54.00	54.00		54.00	54.00	
10	Upfront	SG				200.00	200.00		621.62	621.62		621.62	621.62	
	Total: Slum Area Improvement	SG	70926.64	68392.81	2533.83	29314.96	28816.21	498.75	4291.00	4291.00		4291.00	4291.00	
	Total Urban Development (Including Slum)	SG	322939.02	318182.31	4756.71	150501.52	149961.83	539.69	142932.00	142932.00		142932.00	142932.00	
	Information:	SG				284728.30	284728.30							
	Production of films	SG	633.88	633.88		82.38	82.38		25.00	25.00		25.00	25.00	
	Directorate of Information	SG	556.79	556.79		275.51	275.51		106.36	106.36		106.36	106.36	
	Divisional and district offices	SG	278.40	278.40		32.05	32.05							
	Sub-Divisional Offices	SG	128.49	128.49		5.72	5.72							
	Production of exhibition models, charts and participation in exhibitions	SG	256.98	256.98		52.19	52.19							
	Information Centres	SG	64.25	64.25		13.64	13.64		1.30	1.30		1.30	1.30	
	Tours of Journalists	SG	128.49	128.49		23.47	23.47							
	Rural Broadcasting and Television	SG	728.11	728.11		52.71	52.71							
	Field publicity through mobile units	SG												
	Mass communication at Block level	SG	85.66	85.66		8.45	8.45							
	Mass communication and field publicity	SG				159.47	159.47		108.09	108.09		108.09	108.09	
	Publications	SG	428.30	428.30		112.78	112.78		24.00	24.00		24.00	24.00	
	Talks, Seminars and symposium	SG	128.49	128.49		8.62	8.62							
	Welfare measures to accredited journalists	SG	17.13	17.13		2.50	2.50							
	SCP	SG	299.81	299.81										
	TSP	SG	171.32	171.32										
	Welfare measures to journalists	SG				63.01	63.01		12.25	12.25		12.25	12.25	
	Buildings (Capital)	SG	1233.50	1233.50		358.37	358.37		206.00	206.00		206.00	206.00	
	Press and News Services	SG				18.68	18.68		68.00	68.00		68.00	68.00	
	State Plan Schemes	SG												
	Upfront	SG				25.20	25.20		27.00	27.00		27.00	27.00	
	Total Information:		5139.60	5139.60		1294.75	1294.75		578.00	578.00		578.00	578.00	

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Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23
7	State Directorate of Urban Land Transport - Est.					900.00	900.00		160.00	160.00	
7	Basic Urban service programme - Urban infrastructure	SG	68200.00	68200.00							
8	Submission for basic services for urban poor	SG	13800.00	13800.00							
9	Urban infrastructure development scheme for small and medium towns (IDSMT)	SG	1000.00	1000.00							
10	Karnataka infrastructure project	SG	5500.00	5500.00							
11	Digital mapping infrastructural system - BDA	SG	1202.19	1202.19							
12	KUIDFC - loan to Trust Boards for formation to layout	SG	103.86	103.86							
13	National urban information systems	SG	27.00	27.00							
14	Basic Urban service programme - Urban transport	SG	14285.71	14285.71							
15	Deduct Amount met from Infrastructure fund	SG	-22485.71	-22485.71							
	Total - Other UD Programmes	SG	82207.87	82207.87		925.00	925.00		165.00	165.00	
	Total - UD Programmes	SG	259827.56	259786.62	40.94	874465.00	850967.00	23498.00	165013.00	151505.00	13508.00
	Slum Area Improvement	SG									
1	Slum Clearance Board - Establishment Charges-GIA	SG	901.81	901.81		800.00	800.00		200.00	200.00	
2	Slum Improvement Programmes Nirmal Jyothi	SG									
3	Improvement of Slums	SG	1552.88	1552.88							
4	Other Slum Improvement Progs.	SG	512.79	512.79							
5	Sites & Services	SG	25.83	25.83							
6	Environmental improvement of Urban Slum-NBA & EWS Housing under VAMBY- CSS	SG	498.75		498.75						
7	Debt Servicing of HUDCO loans	SG	15993.05	15993.05		16300.00	16300.00		3200.00	3200.00	
8	Slum Improvement	SG	33.23	33.23							
9	Integrated Housing and slum development Programme					13054.00	13054.00		3100.00	3100.00	
9	Plan Programmes to be Financed by State Undertakings out of their own resources outside State Bud.	SG	13266.00	13266.00							
10	Upfront	SG	821.62	821.62							
	Total: Slum Area Improvement	SG	33605.96	33107.21	498.75	30154.00	30154.00		6500.00	6500.00	
	Total Urban Development (Including Slum)	SG	293433.52	292893.83	539.69	904619.00	881121.00	23498.00	171513.00	158005.00	13508.00
	Information:	SG	284728.30	284728.30							
	Production of films	SG	107.38	107.38		350.00	350.00		50.00	50.00	
	Directorate of Information	SG	381.87	381.87		900.00	900.00		130.00	130.00	
	Divisional and district offices	SG	32.05	32.05							
	Sub-Divisional Offices	SG	5.72	5.72							
	Production of exhibition models, charts and participation in exhibitions	SG	52.19	52.19							
	Information Centres	SG	14.94	14.94		40.00	40.00		0.90	0.90	
	Tours of Journalists	SG	23.47	23.47		90.00	90.00		20.00	20.00	
	Rural Broadcasting and Television	SG	52.71	52.71							
	Field publicity through mobile units	SG									
	Mass communication at Block level	SG	8.45	8.45							
	Mass communication and field publicity	SG	267.56	267.56		900.00	900.00		175.10	175.10	
	Publications	SG	136.78	136.78		155.00	155.00		30.00	30.00	
	Talks, Seminars and symposium	SG	8.62	8.62							
	Welfare measures to accredited journalists	SG	2.50	2.50		60.00	60.00		10.00	10.00	
	SCP										
	TSP										
	Welfare measures to journalists	SG	75.26	75.26							
	Buildings (Capital)	SG	564.37	564.37		605.00	605.00		104.00	104.00	
	Press and News Services	SG	86.68	86.68							
	State Plan Schemes	SG									
	Upfront	SG	52.20	52.20							
	Total Information:		1872.75	1872.75		3100.00	3100.00		520.00	520.00	

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			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes													
	Welfare Of Scheduled Castes (State Sector)	SG												
	Direction & Administration	SG	376.90	376.90		194.02	194.02		55.00	55.00		55.00	55.00	
	Executive Establishment	SG												
	SC & ST Devpt. Corpn-Share Capital	SG	2383.07	2383.07		1237.60	1237.60		410.00	410.00		410.00	410.00	
	Investment	SG												
	1.Land Purchase Scheme	SG	1744.04	1744.04		322.50	322.50							
	2.Self employment Scheme / Asst to Educated unemployed youth / Dairy Scheme	SG	2813.08	2813.08		2907.87	2907.87		1700.00	1700.00		1700.00	1700.00	
	3.Devadasi Rehabilitation	SG	290.39	290.39		53.50	53.50							
	Parametric Scholarships	SG	2569.81	2569.81		884.61	884.61							
	Administrative Expenses	SG				200.00	200.00							
	Special Coaching for SC/ST	SG	342.64	342.64		110.08	110.08							
	H.S Students	SG												
	Navachetana Schemes	SG	471.13	471.13		125.33	125.33							
	Residential School Societies	SG	256.98	256.98		120.02	120.02							
	Coaching and Allied Schemes	SG	64.25	64.25		123.16	123.16		50.00	50.00		50.00	50.00	
	Construction of Scheduled Caste	SG	2569.81	2569.81		2509.56	2509.56		630.00	630.00		630.00	630.00	
	Hostel Buildings	SG												
	Hostels-pre-metric (Starting & Improvement)	SG	599.62	599.62		580.61	580.61							
	Residential Schools Starting & Improvement	SG	4368.67	4368.67		671.51	671.51							
	Govt. Hostels for College Students (Improvement & LPG Connection)	SG	428.30	428.30		38.95	38.95							
	Grant-in-aid to Private Hostels	SG	85.66	85.66		10.22	10.22							
	FA to Voluntary Agencies for SCs and STs	SG	171.32	171.32		110.25	110.25		100.00	100.00		100.00	100.00	
	Constn of Hostel Bldgs(State Scheme)	SG	5777.78	5777.78		4808.34	4808.34		2096.00	2096.00		2096.00	2096.00	
	Admission to SC Students to Reputed	SG	145.62	145.62		90.00	90.00		40.00	40.00		40.00	40.00	
	Institutions like Ramakrishna Ashrama	SG												
	Construction of Residential Schools	SG	856.60	856.60		666.48	666.48							
	Sanction of Fellowships to M.Phil & Ph.D Students	SG	376.90	376.90		702.79	702.79		69.00	69.00		69.00	69.00	
	Book Bank for Engg&Medical Students	SG	256.98	256.98		199.73	199.73		40.00	40.00		40.00	40.00	
	Const of Navodaya Schools for SCs (Morarji)	SG	856.60	856.60		10.00	10.00							
	Sites for Hostel Buildings,Dept Buildings and Burial	SG	428.30	428.30		134.78	134.78			100.00		100.00	100.00	
	Grounds	SG												
	Other Expenditure	SG												
	Machinery for Enforcement of PCR Act	SG	428.30	428.30		201.97	201.97		53.00	53.00		53.00	53.00	
	Scheme of Removal of Untouchability	SG												
	a) PCR Act 1955	SG												
	iii) Observance of Untouchability Week.	SG	856.60	856.60		399.53	399.53							
	iv) Conducting Seminars & Workshops.	SG	59.96	59.96		26.00	26.00		10.00	10.00		10.00	10.00	
	b) Atrocities Act 1989.	SG												
	i) Compensation to SC/ST Victims.	SG	942.26	942.26		714.45	714.45		382.00	382.00		382.00	382.00	
	Stipend to Law graduates	SG												
	Maintenance of Ambedkar Bhavan	SG	265.55	265.55		42.80	42.80		25.00	25.00		25.00	25.00	
	Special Program.for SCs including	SG				27024.92	27024.92		8629.47	8629.47		8629.47	8629.47	
	Dr. Ambedkars Birth Centenary prgm.	SG												
	Gangakalayana - Irrigation Borewells/	SG												
	Supply of Pumpssets - Financial Asst. to SC/ST	SG	4360.11	4360.11		2940.00	2940.00			3540.00		3540.00	3540.00	
	Dev.Corporation	SG							3540.00					

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I

(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2		15	16	17	18	19	20	21	22	23	
	Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes											
	Welfare Of Scheduled Castes (State Sector)	SG										
	Direction & Administration	SG	249.02	249.02		240.00	240.00		45.00	45.00		
	Executive Establishment	SG										
	SC & ST Devpt. Corpn-Share Capital	SG	1647.60	1647.60		2660.00	2660.00		410.00	410.00		
	Investment	SG										
	1.Land Purchase Scheme	SG	322.50	322.50								
	2.Self employment Scheme / Asst to Educated unemplyed youth / Dairy Scheme	SG	4607.87	4607.87		11000.00	11000.00		1850.00	1850.00		
	3.Devadasi Rehabilitation	SG	53.50	53.50								
	Parametric Scholarships	SG	884.61	884.61								
	Administrative Expenses	SG	200.00	200.00								
	Special Coaching for SC/ST	SG	110.08	110.08								
	H.S Students	SG										
	Navachetana Schemes	SG	125.33	125.33								
	Residential School Societies	SG	120.02	120.02		350.00	350.00		60.00	60.00		
	Coaching and Allied Schemes	SG	173.16	173.16		160.00	160.00		30.00	30.00		
	Construction of Scheduled Caste Hostel Buildings	SG	3139.56	3139.56		1750.00	1750.00		350.00	350.00		
	Hostels-pre-metric (Starting & Improvement)	SG	580.61	580.61								
	Residential Schools Starting & Improvement	SG	671.51	671.51								
	Govt. Hostels for College Students (Improvement & LPG Connection)	SG	38.95	38.95								
	Grant-in-aid to Private Hostels	SG	10.22	10.22								
	FA to Voluntary Agencies for SCs and STs	SG	210.25	210.25		375.00	375.00		75.00	75.00		
	Constn of Hostel Bldgs(State Scheme)	SG	6904.34	6904.34		13910.00	13910.00		2136.00	2136.00		
	Admission to SC Students to Reputed Institutions like Ramakrishna Ashrama	SG	130.00	130.00		2300.00	2300.00		200.00	200.00		
	Construction of Residential Schools	SG	666.48	666.48		2190.00	2190.00		430.00	430.00		
	Sanction of Fellowships to M.Phil & Ph.D Students	SG	771.79	771.79		255.00	255.00		50.00	50.00		
	Book Bank for Engg&Medical Students	SG	239.73	239.73								
	Const of Navodaya Schools for SCs (Morarji)	SG	10.00	10.00								
	Sites for Hostel Buildings,Dept Buildings and Burial Grounds	SG	234.78	234.78		500.00	500.00		75.00	75.00		
	Other Expenditure	SG										
	Machinery for Enforcement of PCR Act	SG	254.97	254.97		300.00	300.00		60.00	60.00		
	Scheme of Removal of Untouchability	SG										
	a) PCR Act 1955	SG										
	iii) Observance of Untouchability Week.	SG	399.53	399.53								
	iv) Conducting Seminars & Workshops.	SG	36.00	36.00		60.00	60.00		10.00	10.00		
	b) Atrocities Act 1989.	SG										
	i) Compensation to SC/ST Victims.	SG	1096.45	1096.45		1910.00	1910.00		382.00	382.00		
	Stipend to Law graduates	SG										
	Maintenance of Ambedkar Bhavan	SG	67.80	67.80		135.00	135.00		25.00	25.00		
	Special Program.for SCs including Dr. Ambedkars Birth Centenary prgm.	SG	35654.39	35654.39								
	Gangakalayana - Irrigation Borewells/	SG										
	Supply of Pumpsets - Financial Asst. to SC/ST	SG	6480.00	6480.00		20540.00	20540.00		3740.00	3740.00		
	Dev.Corporation	SG										

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Research Institute under Dr.B.R.Am bedkar Birth Centenary Programme	SG	47.11	47.11		24.50	24.50		10.00	10.00		10.00	10.00	
	Training to new graduates	SG	47.11	47.11		28.14	28.14							
	Postmatric hostel (Revn. of Boarding charges)	SG												
	Parametric hostel (Revn. of boarding charges)	SG	12.85	12.85		14.22	14.22							
	New hostels for SC girls	SG	402.60	402.60		29.70	29.70							
	CSS of Construction of Girls' Hostels	SG												
	Construction of Residential Schools	SG	4283.01	4283.01		1748.73	1748.73		2381.65	2381.65	2381.65	2381.65		
	Karnataka Rural Edn Society (IEBR)	SG				6130.00	6130.00							
	Karnataka State Commission for SCs and STs	SG				139.05	139.05		85.00	85.00	85.00	85.00		
	Construction of Ambedkar Bhavan	SG				625.00	625.00							
	Starting & Improvement of Hostels.	SG				398.64	398.64							
	Commission for Internal Sc/St Reservn.	SG												
	Housing Subsidy for Scavengers	SG												
	Construction of Hostel Buildings	SG				250.00	250.00		280.00	280.00	280.00	280.00		
	Residential Schools	SG				283.00	283.00							
	Construction of Ashramas & Hostels	SG				236.00	236.00							
	Construction of Hostels & Residential Schools	SG				258.74	258.74							
	New Morarji Desai Residential Schools	SG							400.00	400.00	400.00	400.00		
	Opening of New Hostels	SG							400.00	400.00	400.00	400.00		
	Eradication of Untouchability	SG							75.00	75.00	75.00	75.00		
	Less amt pooled upfront in the budget for SCP	SG				-8020.43	-8020.43		-8629.47	-8629.47	-8629.47	-8629.47		
	Sub Total(01): Welfare of SCs (State Sector)	SG	39939.91	39939.91		50306.87	50306.87		12931.65	12931.65	12931.65	12931.65		
	Welfare of Scheduled Tribes (State Sector)	SG												
	Direction & Administration	SG	462.57	462.57		217.71	217.71		50.00	50.00	50.00	50.00		
	SC & ST Devpt. Corpn.-Share Capital Investments.	SG	872.02	872.02		545.91	545.91		150.00	150.00	150.00	150.00		
	Scheduled Tribes	SG												
	SC & ST Devpt. Corpn. Assistance	SG												
	Land Purchase Scheme	SG	813.77	813.77		107.51	107.51							
	Selfempt. Scheme/Asst to Educated	SG	872.02	872.02		1338.75	1338.75		600.00	600.00	600.00	600.00		
	Selfempt. Scheme/Asst to Educated	SG												
	Pre-matric Hostels (Improvement)	SG	595.34	595.34		552.20	552.20							
	Ashrama Schools	SG	869.45	869.45		144.36	144.36							
	Starting of postmatric hostels	SG	128.49	128.49		16.24	16.24							
	CSS of book banks for ST Medical and Engineering students	SG	107.08	107.08		40.30	40.30							
	Additions and alterations of Hostels and Ashram schools	SG	11.14	11.14		4.50	4.50							
	Sites for hostels and office buildings	SG	16.28	16.28		8.36	8.36							
	Css of Coaching and allied schemes	SG	10.28	10.28		6.32	6.32		10.00	10.00	10.00	10.00		
	Training of Fresh law graduates	SG	26.55	26.55		6.22	6.22							
	Special incentives to parents of primitive tribal group	SG	30.84	30.84		10.01	10.01							
	Fin. Assistance to Voluntary Agencies for construction of hostels	SG	14.56	14.56		7.25	7.25							
	Financial assistance to students of M.phil and ITI, IIM, IISC.	SG	29.98	29.98		8.84	8.84							
	Education complex	SG												
	Construction of Ashram schools / hostels	SG	63.39	63.39		65.85	65.85							
	Constn.of Ashram schools/hostels (CSS)	SG	599.62	599.62		990.03	990.03		712.00	712.00	712.00	712.00		
	Housing	SG												

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I

(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)	
		Total					Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	15	16	17	18	19	20	21	22	23	
	Research Institute under Dr.B.R.Am bedkar Birth Centenary Programme	SG	34.50	34.50		85.00	85.00		15.00	15.00	
	Training to new graduates	SG	28.14	28.14							
	Postmatric hostel (Revn. of Boarding charges)	SG									
	Parametric hostel (Revn. of boarding charges)	SG	14.22	14.22							
	New hostels for SC girls	SG	29.70	29.70							
	CSS of Construction of Girls' Hostels	SG									
	Construction of Residential Schools	SG	4130.38	4130.38		14230.00	14230.00		2507.00	2507.00	
	Karnataka Rural Edn Society (IEBR)	SG	6130.00	6130.00							
	Karnataka State Commission for SCs and STs	SG	224.05	224.05		375.00	375.00		75.00	75.00	
	Construction of Ambedkar Bhavan	SG	625.00	625.00							
	Starting & Improvement of Hostels.	SG	398.64	398.64							
	Commission for Internal Sc/St Reservn.	SG									
	Housing Subsidy for Scavengers	SG									
	Construction of Hostel Buildings	SG	530.00	530.00							
	Residential Schools	SG	283.00	283.00							
	Construction of Ashramas & Hostels	SG	236.00	236.00							
	Construction of Hostels & Residential Schools	SG	258.74	258.74							
	New Morarji Desai Residential Schools	SG	400.00	400.00		2500.00	2500.00		500.00	500.00	
	Opening of New Hostels	SG	400.00	400.00		3000.00	3000.00		400.00	400.00	
	Eradication of Untouchability	SG	75.00	75.00		375.00	375.00		75.00	75.00	
	Less amt pooled upfront in the budget for SCP	SG	-16649.90	-16649.90							
	Sub Total(01): Welfare of SCs (State Sector)	SG	63238.52	63238.52		79200.00	79200.00		13500.00	13500.00	
	Welfare of Scheduled Tribes (State Sector)	SG									
	Direction & Administration	SG	267.71	267.71		280.00	280.00		90.00	90.00	
	SC & ST Devpt. Corpn.-Share Capital Investments.	SG	695.91	695.91							
	Scheduled Tribes	SG									
	SC & ST Devpt. Corpn. Assistance	SG									
	Land Purchase Scheme	SG	107.51	107.51		1550.00	1550.00		150.00	150.00	
	Selfempt. Scheme/Asst to Educated	SG	1938.75	1938.75		4650.00	4650.00		700.00	700.00	
	Selfempt. Scheme/Asst to Educated	SG									
	Pre-matric Hostels (Improvement)	SG	552.20	552.20							
	Ashrama Schools	SG	144.36	144.36							
	Starting of postmatric hostels	SG	16.24	16.24							
	CSS of book banks for ST Medical and Engineering students	SG	40.30	40.30							
	Additions and alterations of Hostels and Ashram schools	SG	4.50	4.50							
	Sites for hostels and office buildings	SG	8.36	8.36							
	Css of Coaching and allied schemes	SG	16.32	16.32		10.00	10.00		2.00	2.00	
	Training of Fresh law graduates	SG	6.22	6.22							
	Special incentives to parents of primitive tribal group	SG	10.01	10.01							
	Fin. Assistance to Voluntary Agencies for construction of hostels	SG	7.25	7.25							
	Financial assistance to students of M.phil and ITI, IIM, IISC.	SG	8.84	8.84							
	Education complex	SG									
	Construction of Ashram schools / hostels	SG	65.85	65.85							
	Constn.of Ashram schools/hostels (CSS)	SG	1702.03	1702.03		1650.00	1650.00		250.00	250.00	
	Housing	SG									

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	1.Construction of Houses for STs	SG				5817.09	5817.09		2118.94	2118.94		2118.94	2118.94	
	TSP-Administration	SG												
	Research & Training	SG	24.84	24.84		41.95	41.95		78.00	78.00		78.00	78.00	
	Community Irrigation Wells (SC/ST Development Corporation)	SG	1597.56	1597.56		1978.95	1978.95		3450.00	3450.00		3450.00	3450.00	
	Constn.of Houses under Ashraya scheme	SG												
	Award of Prematric scholarships	SG	642.45	642.45		304.28	304.28							
	New Morarji Desai Residential Schools	SG							100.00	100.00		100.00	100.00	
	Opening of New Hostels	SG							80.00	80.00		80.00	80.00	
	Construction of Residential Schools	SG							298.30	298.30		298.30	298.30	
	Navachetana Scheme	SG	985.09	985.09		122.19	122.19							
	Constn.of Morarji Desai Schools for STs	SG												
	New hostels for ST Girls	SG	98.51	98.51		23.66	23.66							
	Tribal Welfare hostels (Revision of Boarding.charges)	SG	14.56	14.56		2.98	2.98							
	Upgradation of merit scheme													
	Const.of Hostel and Ashrama School Buildings													
	Less amount pooled upfront in the budget for TSP	SG				-1846.87	-1846.87		-2118.94	-2118.94		-2118.94	-2118.94	
	SubTotal: (02) Welfare of STs (State Sector)	SG	8886.39	8886.39		10514.59	10514.59		5528.30	5528.30		5528.30	5528.30	
	Total:(01+02)Welfare of SC's & STs (State Sector)	SG	48826.30	48826.30		60821.46	60821.46		18459.95	18459.95		18459.95	18459.95	
	Welfare of Scheduled Castes (Dist. Sector)	SG												
	Direction and Administration	SG												
	Economic Development	SG												
	Supply of Sewing Machines	SG												
	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												
	Finl. Assistance to Voluntary Agencies for constructing Hostel Buildings.	SG												
	Pre-matric hostels.	SG												
	Award of Merit Scholarships	SG												
	Award of Pre-matric Scholarships	SG												
	Payment of E.B.L Charges	SG												
	Grant-in-aid to Private Hostels	SG												
	Residential Schools.	SG												
	Residential Schools (Navodaya Type)	SG												
	Stipends to Trainees in Typing and Stenography (ITI/ ITCs)	SG												
	Govt. Hostels for College Students.	SG												
	Payment of Extra Study Tour Charges	SG												
	Training Centers for self employment	SG												
	TCH Training for Girls	SG												
	Supply of Equipments for Engg.Students.	SG												
	Award of Scholarships to 1 to IV Stds.. Hostels	SG												
	Starting Govt hostels for college students	SG												
	Asst. to Morarji Desai residential schools	SG												
	Buildings	SG												
	Building Repair	SG												
	Constn.of SC/ST Boys Hostel Buildings	SG												
	Additions and alterations	SG												

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I

(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)	
		Total					Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	15	16	17	18	19	20	21	22	23	
	I.Construction of Houses for STs	SG	7936.03	7936.03							
	TSP-Administration	SG									
	Research & Training	SG	119.95	119.95		140.00	140.00		28.00	28.00	
	Community Irrigation Wells (SC/ST Development Corporation)	SG	5428.95	5428.95		19300.00	19300.00		3550.00	3550.00	
	Constn.of Houses under Ashraya scheme	SG									
	Award of Prematric scholarships	SG	304.28	304.28							
	New Morarji Desai Residential Schools	SG	100.00	100.00		500.00	500.00		100.00	100.00	
	Opening of New Hostels	SG	80.00	80.00		600.00	600.00		80.00	80.00	
	Construction of Residential Schools	SG	298.30	298.30		2770.00	2770.00		460.00	460.00	
	Navachetana Scheme	SG	122.19	122.19							
	Constn.of Morarji Desai Schools for STs	SG									
	New hostels for ST Girls	SG	23.66	23.66							
	Tribal Welfare hostels (Revision of Boarding.charges)	SG	2.98	2.98							
	Upgradation of merit scheme								1000.00	100.00	
	Const.of Hostel and Ashrama School Buildings								1850.00	350.00	
	Less amount pooled upfront in the budget for TSP	SG	-3965.81	-3965.81							
	SubTotal: (02) Welfare of STs (State Sector)	SG	16042.89	16042.89		34300.00	31450.00		5860.00	5410.00	
	Total:(01+02)Welfare of SC's & STs (State Sector)	SG	79281.41	79281.41		113500.00	110650.00		2850.00	19360.00	
	Welfare of Scheduled Castes (Dist. Sector)	SG									
	Direction and Administration	SG									
	Economic Development	SG									
	Supply of Sewing Machines	SG									
	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									
	Finl. Assistance to Voluntary Agencies for constructing Hostel Buildings.	SG									
	Pre-matric hostels.	SG									
	Award of Merit Scholarships	SG									
	Award of Pre-matric Scholarships	SG									
	Payment of E.B.L Charges	SG									
	Grant-in-aid to Private Hostels	SG									
	Residential Schools.	SG									
	Residential Schools (Navodaya Type)	SG									
	Stipends to Trainees in Typing and Stenography (ITI / ITCs)	SG									
	Govt. Hostels for College Students.	SG									
	Payment of Extra Study Tour Charges	SG									
	Training Centers for self employment	SG									
	TCH Training for Girls	SG									
	Supply of Equipments for Engg.Students.	SG									
	Award of Scholarships to 1 to IV Stds..	SG									
	Hostels	SG									
	Starting Govt hostels for college students	SG									
	Asst. to Morarji Desai residential schools	SG									
	Buildings	SG									
	Building Repair	SG									
	Constn.of SC/ST Boys Hostel Buildings	SG									
	Additions and alterations	SG									

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt/ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay		Anticipated Expenditure			
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Housing	SG												
	Providing Electricity to SC Houses	SG												
	Other Expenditures	SG												
	Scheme for Removal of Untouchability	SG												
	CSS of Book Banks in Engineering and Medical Colleges	SG												
	Sainik Trng. Schools for SC\ST Children	SG												
	Prematric Scholarships for the children of those Engaged in Unclean Occupations	SG												
	Direction & Administration (SCP)	SG												
	Community Halls	SG												
	Infrastructure dev.in SC colonies	SG												
	Assistance to SC families	SG												
	Subtotal(01): Welfare of SCs (Dist. Sector)	SG	20279.03	20279.03		17256.92	17256.92		8798.11	8798.11		8798.11	8798.11	
	Welfare of Scheduled Tribes (Dist. Sector)	SG												
	Direction and Administration	SG												
	Education	SG												
	Award of Prize Money to SSLC Ist class Students	SG												
	Award of Prize Money to College Students	SG												
	Award of Merit Scholarships	SG												
	Award of Prematric Scholarships	SG												
	Award of Scholarships to Students in Stds. I - IV.	SG												
	Payment of E.B.L Charges	SG												
	Grant-in-aid to Private Hostels	SG												
	Ashrama Schools (Maintenance)	SG												
	Payment of Extra Study Tour Charges	SG												
	Training Centres for Self-employment	SG												
	Stipend to Trainees in Typewriting and Stenography (ITI / ITCs)	SG												
	Construction of Girls Hostel Buildings	SG												
	Hostels-Additions & Alterations	SG												
	Admn. Training to Law Graduates	SG												
	Strengthening Hostels	SG												
	Land Acquisition Charges for Primitive Tribes	SG												
	Supply of Bullocks	SG												
	Supply of Pumpsets	SG												
	Construction of Tribal Houses	SG												
	Repairs to Tribal Houses	SG												
	Special Central Assistance to TSP	SG												
	Infrastructure dev.in ST colonies	SG												
	Sub total: (02) Welfare of STs (Dis. Sector)	SG	4523.72	4523.72		3983.14	3983.14		2149.71	2149.71		2149.71	2149.71	
	Total (01+02)Welfare Of SCs&STs (Dist. Sector)	SG	24802.75	24802.75		21240.06	21240.06		10947.82	10947.82		10947.82	10947.82	
	Total :Welfare of Scheduled Castes and Scheduled Tribes(State+Dist. sector)	SG	73629.05	73629.05		82061.52	82061.52		29407.77	29407.77		29407.77	29407.77	
	Welfare of Backward Classes	SG												
	State sector	SG												
	Direction and Administration	SG	39.40	39.40		106.14	106.14							
	Directorate of Minorities	SG	131.92	131.92		82.76	82.76		38.00	38.00		38.00	38.00	
	Creation of Inspecting Assistants Posts in taluk level	SG	462.57	462.57		308.04	308.04							
	Chaitanya Margin Money Loan Scheme	SG												

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2		15	16	17	18	19	20	21	22	23
	Housing	SG									
	Providing Electricity to SC Houses	SG									
	Other Expenditures	SG									
	Scheme for Removal of Untouchability	SG									
	CSS of Book Banks in Engineering and Medical Colleges	SG									
	Sainik Trng. Schools for SC,ST Children	SG									
	Prematric Scholarships for the children of those Engaged in Unclean Occupations	SG									
	Direction & Administration (SCP)	SG									
	Community Halls	SG									
	Infrastructure dev.in SC colonies	SG									
	Assistance to SC families	SG									
	Subtotal(01): Welfare of SCs (Dist. Sector)	SG	26055.03	26055.03		50255.00	50255.00		9221.00	9221.00	
	Welfare of Scheduled Tribes (Dist. Sector)	SG									
	Direction and Administration	SG									
	Education	SG									
	Award of Prize Money to SSLC Ist class Students	SG									
	Award of Prize Money to College Students	SG									
	Award of Merit Scholarships	SG									
	Award of Prematric Scholarships	SG									
	Award of Scholarships to Students in Stds. I - IV.	SG									
	Payment of E.B.L Charges	SG									
	Grant-in-aid to Private Hostels	SG									
	Ashrama Schools (Maintenance)	SG									
	Payment of Extra Study Tour Charges	SG									
	Training Centres for Self-employment	SG									
	Stipend to Trainees in Typewriting and Stenography (ITI /ITCs)	SG									
	Construction of Girls Hostel Buildings	SG									
	Hostels-Additions & Alterations	SG									
	Admn. Training to Law Graduates	SG									
	Strengthening Hostels	SG									
	Land Acquisition Charges for Primitive Tribes	SG									
	Supply of Bullocks	SG									
	Supply of Pumpsets	SG									
	Construction of Tribal Houses	SG									
	Repairs to Tribal Houses	SG									
	Special Central Assistance to TSP	SG									
	Infrastructure dev.in ST colonies	SG									
	Sub total: (02) Welfare of STs (Dis. Sector)	SG	6132.85	6132.85		18263.00	18263.00		3351.00	3351.00	
	Total (01+02)Welfare Of SCs&STs (Dist. Sector)	SG	32187.88	32187.88		68518.00	68518.00		12572.00	12572.00	
	Total :Welfare of Scheduled Castes and Scheduled Tribes(State+Dist. sector)	SG	111469.29	111469.29		182018.00	179168.00	2850.00	31932.00	31482.00	450.00
	Welfare of Backward Classes	SG									
	State sector	SG									
	Direction and Administration	SG	106.14	106.14							
	Directorate of Minorities	SG	120.76	120.76		259.00	259.00		46.00	46.00	
	Creation of Inspecting Assistants Posts in taluk level	SG	308.04	308.04							
	Chaitanya Margin Money Loan Scheme	SG									

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt/ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay		Anticipated Expenditure			
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Share Capital Investment	SG	2912.45	2912.45		1300.00	1300.00							
	Subsidy	SG	2055.85	2055.85		1054.00	1054.00	400.00	400.00		400.00	400.00		
	Training for Self-employment	SG												
	Post Dpl.Course in Foremanship Trng.	SG												
	Job oriented Training Programme through KBCDC	SG	171.32	171.32		1164.11	1164.11	1500.00	1500.00		1500.00	1500.00		
	KBCDC-Job Oriented Training	SG												
	Community Irrigation Scheme for BCs	SG	3597.73	3597.73		2298.20	2298.20	2350.00	2350.00		2350.00	2350.00		
	Special Assistance to Nomadic/smi Nomadic Tribe													
	Special Schemes to Landless Agriculture Labourers													
	Karnataka Minorities Dev.Corp.	SG												
	Swavalambana Margin Money Scheme	SG	2098.68	2098.68		1497.25	1497.25	1500.00	1500.00		1500.00	1500.00		
	Subsidy	SG	2098.68	2098.68		617.35	617.35							
	Post Dpl.Course in Foremanship Trng.	SG												
	Job oriented trng prog.m.through KMDC	SG	770.94	770.94		239.18	239.18	500.00	500.00		500.00	500.00		
	Motor Driving Training Scheme	SG												
	Community Irrign.Scheme for Minorities	SG	2569.81	2569.81		2420.00	2420.00	2600.00	2600.00		2600.00	2600.00		
	Arivu Scheme-education loan	SG												
	National Minority Development and finance corporation	SG												
	Land Purchase scheme	SG												
	Mangalya Bhagya	SG	0.86	0.86		9.65	9.65							
	Occupational training to minorities	SG	104.51	104.51		69.35	69.35							
	Constrn.of hostel bldgs.for Minorities	SG	280.97	280.97		319.67	319.67	600.00	600.00		600.00	600.00		
	Constrn of hostel bldgs for BC's(CSS)	SG	1449.37	1449.37		571.19	571.19							
	Ashram school revision of boarding and uniform	SG	2.57	2.57		1.36	1.36							
	Repayment of HUDCO loans for minorities.	SG	422.30	422.30		482.69	482.69	1163.00	1163.00		1163.00	1163.00		
	Postmatric girls hostels	SG	212.44	212.44		251.00	251.00							
	Prematric girls hostels	SG	180.74	180.74		45.44	45.44							
	Repayment of HUDCO loans for Navodaya residential schools	SG	1623.26	1623.26		2211.81	2211.81	1071.00	1071.00		1071.00	1071.00		
	Residential Schools for Rural Meritorious	SG	3015.24	3015.24		1494.34	1494.34							
	BC & Minorities Students on Navodaya	SG												
	Pattern	SG												
	Starting Pre-matric Hostels for Boys and Girl strength of	SG	695.56	695.56		280.02	280.02							
	GIA to hostels run by Minority Orgns.	SG	132.77	132.77		381.03	381.03							
	Starting New Postmatric Hostels	SG	695.56	695.56		121.78	121.78							
	GIA for Hostel Bldgs to be Constructed by Minority	SG	28.27	28.27		28.76	28.76		10.00		10.00	10.00	10.00	
	Organisations							10.00						
	Payment of Stipend to ITI and Diploma	SG	66.81	66.81		74.55	74.55	70.00	70.00		70.00	70.00		
	Students of BC & M Communities.	SG												
	Maintenance Charges for BCM Students of Sports	SG	0.86	0.86		39.27	39.27							
	Morarji Desai Schools for Minorities	SG	377.76	377.76		133.13	133.13							
	Starting new hostels for girls belonging to BCM	SG	927.70	927.70		125.51	125.51							
	Other Expenditure	SG												
	Research Institute for Backward Classes in the Name of	SG	231.28	231.28		30.45	30.45							
	Late Sri D.Devaraj Urs.													
	Construction of Hostel Buildings	SG	2060.98	2060.98		1274.83	1274.83	300.00	300.00		300.00	300.00		
	Training of Law graduates belonging to minorities.	SG	89.94	89.94		65.63	65.63							
	Improvement of Ashram Schools / Orphanages /					83.29	83.29							
	Tailoring Training Centres / Women Welfare Centres &	SG	462.57	462.57										
	Hostels													
	Coaching of minorities for Competitive Examinations.	SG	23.13	23.13		37.91	37.91							

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I

(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2		15	16	17	18	19	20	21	22	23
	Share Capital Investment	SG	1300.00	1300.00		6000.00	6000.00		900.00	900.00	
	Subsidy	SG	1454.00	1454.00		1750.00	1750.00		350.00	350.00	
	Training for Self-employment	SG									
	Post Dpl.Course in Foremanship Trng.	SG									
	Job oriented Training Programme through KBDC	SG	2664.11	2664.11		5000.00	5000.00		1000.00	1000.00	
	KBDC-Job Oriented Training	SG				250.00	250.00		50.00	50.00	
	Community Irrigation Scheme for BCs	SG	4648.20	4648.20		14000.00	14000.00		2400.00	2400.00	
	Special Assistance to Nomadic/smi Nomadic Tribe					1900.00		1900.00	400.00		400.00
	Special Schemes to Landless Agriculture Labourers					1900.00		1900.00	300.00		300.00
	Karnataka Minorities Dev.Corp.	SG									
	Swavalambana Margin Money Scheme	SG	2997.25	2997.25		9700.00	9700.00		1500.00	1500.00	
	Subsidy	SG	617.35	617.35		3000.00	3000.00		400.00	400.00	
	Post Dpl.Course in Foremanship Trng.	SG									
	Job oriented trng prog.m.through KMDC	SG	739.18	739.18		3300.00	3300.00		550.00	550.00	
	Motor Driving Training Scheme	SG									
	Community Irrign.Scheme for Minorities	SG	5020.00	5020.00		11000.00	11000.00		2200.00	2200.00	
	Arivu Scheme-education loan	SG									
	National Minority Development and finance corporation	SG									
	Land Purchase scheme	SG				1000.00	1000.00		200.00	200.00	
	Mangalya Bhagya	SG	9.65	9.65							
	Occupational training to minorities	SG	69.35	69.35							
	Constrn.of hostel bldgs.for Minorities	SG	919.67	919.67		4250.00	4250.00		700.00	700.00	
	Constrn of hostel bldgs for BC's(CSS)	SG	571.19	571.19		1500.00	1500.00		300.00	300.00	
	Ashram school revision of boarding and uniform	SG	1.36	1.36							
	Repayment of HUDCO loans for minorities.	SG	1645.69	1645.69		450.00	450.00		73.00	73.00	
	Postmatric girls hostels	SG	251.00	251.00							
	Prematric girls hostels	SG	45.44	45.44							
	Repayment of HUDCO loans for Navodaya residential schools	SG	3282.81	3282.81		6000.00	6000.00		533.00	533.00	
	Residential Schools for Rural Meritorious	SG	1494.34	1494.34							
	BC & Minorities Students on Navodaya	SG									
	Pattern	SG									
	Starting Pre-matric Hostels for Boys and Girl strength of	SG	280.02	280.02							
	GIA to hostels run by Minority Orgns.	SG	381.03	381.03							
	Starting New Postmatric Hostels	SG	121.78	121.78							
	GIA for Hostel Bldgs to be Constructed by Minority Organisations	SG	38.76	38.76		50.00	50.00		10.00	10.00	
	Payment of Stipend to ITI and Diploma Students of BC & M Communities.	SG	144.55	144.55							
	Maintenance Charges for BCM Students of Sports	SG	39.27	39.27							
	Morarji Desai Schools for Minorities	SG	133.13	133.13		5350.00	5350.00		950.00	950.00	
	Starting new hostels for girls belonging to BCM	SG	125.51	125.51							
	Other Expenditure	SG									
	Research Institute for Backward Classes in the Name of Late Sri D.Devaraj Urs.	SG	30.45	30.45							
	Construction of Hostel Buildings	SG	1574.83	1574.83							
	Training of Law graduates belonging to minorities.	SG	65.63	65.63							
	Improvement of Ashram Schools / Orphanages /		83.29	83.29							
	Tailoring Training Centres / Women Welfare Centres & Hostels	SG									
	Coaching of minorities for Competitive Examinations.	SG	37.91	37.91							

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay		Anticipated Expenditure			
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Comprehensive Integrated Dev of Backward Classes (Category-I)	SG	0.86	0.86		29.12	29.12							
	Settlements Bella Belaku.	SG												
	Construction of community halls / Shadimahal for Coaching Centres for Competitive Examinations.	SG	261.26	261.26		1013.64	1013.64		550.00	550.00	550.00	550.00		
	Repayment of HUDCO loan for Backward Classes Department (new)	SG	46.26	46.26		56.14	56.14		50.00	50.00	50.00	50.00		
	Buildings.	SG	1391.12		1391.12	3226.16		3226.16	2478.00		2478.00	2478.00		2478.00
	EBL charges to BC students studying in technical colleges	SG				65.46	65.46							
	GLA to primitive postmatric hostel and Buildings	SG				9.45	9.45							
	IEBR-Minority Dept.	SG												
	Construction of Devraj Urs Bhavan	SG				791.46	791.46		340.00	340.00	340.00	340.00		
	Chair for study of Socio-economic development of Minority.	SG				0.08	0.08							
	Chair for study of Socio-economic development of Backward Classes.	SG				400.00	400.00			350.00	350.00	350.00		350.00
	Self-employment of Technically trained of unemployed youth	SG							350.00					
	Starting & Improvement of Hostels	SG				980.35	980.35							
	Repayment of HUDCO loan for BC-Dept.	SG												
	IEBR-BC Dept.	SG												
	Const.of Shadhi Mahal for Minority-R/C	SG												
	Training for OBC Artisan	SG												
	NwMorarji DesaiRetd.school-minori.	SG												
	NwMorarji DesaiRetd.school-BC	SG												
	Karnataka Backward Class Commn.	SG				350.00	350.00		600.00	600.00	600.00	600.00		
	Incentives to BC Students for Higher Studies in Abroad	SG												
	Uttejane	SG												
	Koushalya	SG												
	Opening of Hostels for Weaker Section	SG				28.00	28.00		425.00	425.00	425.00	425.00		425.00
	Prematric Scholarships for OBC Students	SG												
	Professional Hostels for BC	SG												
	Air Craft Pilot Training to BCs	SG												
	Air Hostess & Travel Management training-BCs	SG												
	Stipend to BCS Nursing Training Students	SG												
	Skill Development scheme for minority department	SG												
	Teaching and Learning aids to govt. Urdu schools	SG												
	Teaching modern subject for modern subject for aided Madrasas	SG												
	Incentive to minorities students	SG												
	Opening of New Hostels for Minorities													
	Scholarship for Minority Students													
	Construction of cluster housing schemes to minorities	SG												
	New Morarji Desai Residential Schools-Minority	SG							100.00	100.00	100.00	100.00		100.00
	New Morarji Desai Residential Schools-BCs	SG							400.00	400.00	400.00	400.00		400.00
	Job Oriented Training	SG							50.00	50.00	50.00	50.00		50.00
	Skill Development scheme	SG							500.00	500.00	500.00	500.00		500.00
	Teaching & Modern Subject for Aided Schools	SG							124.00	124.00	124.00	124.00		124.00
	Inective for Minorites Students	SG							150.00	150.00	150.00	150.00		150.00
	Construction of Clusture Housing Scheme	SG							95.00	95.00	95.00	95.00		95.00

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			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2		15	16	17	18	19	20	21	22	23
	Comprehensive Integrated Dev of Backward Classes (Category-I)	SG	29.12	29.12							
	Settlements Bella Belaku.	SG									
	Construction of community halls / Shadimahals for Coaching Centres for Competitive Examinations.	SG	1563.64	1563.64		3750.00	3750.00		650.00	650.00	
	Repayment of HUDCO loan for Backward Classes Department (new)	SG	106.14	106.14		125.00	125.00		20.00	20.00	
	Buildings.	SG	5704.16		5704.16	8500.00	8500.00		2445.00	2445.00	
	EBL charges to BC students studying in technical colleges	SG	65.46	65.46							
	GIA to primitive postmatric hostel and Buildings	SG	9.45	9.45							
	IEBR-Minority Dept.	SG									
	Construction of Devraj Urs Bhavan	SG	1131.46	1131.46		600.00	600.00		325.50	325.50	
	Chair for study of Socio-economic development of Minority.	SG	0.08	0.08							
	Chair for study of Socio-economic development of Backward Classes.	SG	750.00	750.00							
	Self-employment of Technically trained of unemployed youth	SG									
	Starting & Improvement of Hostels	SG	980.35	980.35							
	Repayment of HUDCO loan for BC-Dept.	SG									
	IEBR-BC Dept.	SG									
	Const.of Shadhi Mahal for Minority-R/C	SG									
	Training for OBC Artisan	SG									
	NwMorarji DesaiRetd.school-minori.	SG									
	NwMorarji DesaiRetd.school-BC	SG									
	Karnataka Backward Class Commn.	SG	950.00	950.00		4100.00	4100.00		450.00	450.00	
	Incentives to BC Students for Higher Studies in Abroad	SG				300.00	300.00		50.00	50.00	
	Uttejane	SG									
	Koushalya	SG				1500.00	1500.00		250.00	250.00	
	Opening of Hostels for Weaker Section	SG	453.00	453.00							
	Prematric Scholarships for OBC Students	SG									
	Professional Hostels for BC	SG				4700.00	4700.00		450.00	450.00	
	Air Craft Pilot Training to BCs	SG									
	Air Hostess & Travel Management training-BCs	SG									
	Stipend to BCS Nursing Training Students	SG									
	Skill Development scheme for minority department	SG									
	Teaching and Learning aids to govt. Urdu schools	SG									
	Teaching modern subject for modern subject for aided Madrasas	SG									
	Incentive to minorities students	SG									
	Opening of New Hostels for Minorities					2500.00		2500.00	500.00		500.00
	Scholarship for Minority Students					2530.00		2530.00	500.00		500.00
	Construction of cluster housing schemes to minorities	SG									
	New Morarji Desai Residential Schools-Minority	SG	100.00		100.00	2000.00	2000.00		200.00	200.00	
	New Morarji Desai Residential Schools-BCs	SG	400.00		400.00						
	Job Oriented Training	SG	50.00		50.00	2036.00	2036.00				
	Skill Development scheme	SG	500.00		500.00				371.00	371.00	
	Teaching & Modern Subject for Aided Schools	SG	124.00		124.00						
	Inective for Minorities Students	SG	150.00		150.00	1325.00	1325.00		200.00	200.00	
	Construction of Clusture Housing Scheme	SG	95.00		95.00						

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Land Purchase Scheme	SG							200.00		200.00	200.00		200.00
	Savitha Samaja	SG							50.00		50.00	50.00		50.00
	Pre-Matric Scholarship to OBC Sudents	SG							33.00		33.00	33.00		33.00
	Pilot Training	SG							36.00		36.00	36.00		36.00
	Air Hostess & Travel Management training	SG							23.00		23.00	23.00		23.00
	Stipend to BCS Nursing Students	SG							34.00		34.00	34.00		34.00
	Teaching & Learning Aid to Govt.to Minoritie Schools	SG							100.00		100.00	100.00		100.00
	Sub Total State Sector	SG	31694.30	30303.18	1391.12	26169.55	22943.39	3226.16	18790.00	14417.00	4373.00	18790.00	14417.00	4373.00
	District Sector	SG												
	Incentives to Hostellers	SG												
	Pre-matric Hostels for Boys & Girls	SG												
	Prematric Hostels	SG												
	Post-matric Hostels for Boys & Girls	SG												
	Award of Post-matric Scholarships	SG												
	Award of Pre-matric Scholarships	SG												
	Payment of Extra Boarding Charges to Category I Post matric Students	SG												
	Maintenance of Tailoring Trng Centres and Starting new Centres	SG												
	New Pre-matric Hostels for Boys & Girls.	SG												
	GIA to Private Hostels	SG												
	Enhancement of Strength in Pre-matric Hostels.	SG												
	Ashram Schools	SG												
	Construction of Hostel Buildings and Special Repairs.	SG												
	Enhancement of Strength in Post-matric Hostels.	SG												
	Stipends to Advocates	SG												
	Improvement of Hostels (Pre & Post-matric)	SG												
	Grant-in-aid to Orphanages	SG												
	Devaraj Urs Birthday Celebrations and Seminar on 15 Point Programme	SG												
	Construction of Bldgs for Dist.Officers of BCM	SG												
	Department & cost and Maintenance of buildings	SG												
	Sub Total District Sector	SG	11672.06	11672.06		5383.29	5383.29		4153.77	4153.77		4153.77	4153.77	
	Total-03:Welfare of Backward Classes		43366.34	41975.22	1391.12	31552.84	28326.68	3226.16	22943.77	18570.77	4373.00	22943.77	18570.77	4373.00
	Welfare of SCs,STs & OBCs.		116995.41	115604.29	1391.12	113614.36	110388.20	3226.16	52351.54	47978.54	4373.00	52351.54	47978.54	4373.00
	Social Security and Welfare					1217.43	1217.43		1399.02	1399.02		1399.02	1399.02	
	Sub-total : Social Welfare		116995.41	115604.29	1391.12	114831.79	111605.63	3226.16	53750.56	49377.56	4373.00	53750.56	49377.56	4373.00
	Labour and Labour Welfare:													
	Labour:													
	Commissioner of Laour	SG				0.01	0.01							
	Enforcement of labour laws	SG	428.30	428.30		203.98	203.98		69.95	69.95		69.95	69.95	
	Construction of Karmika Bhavan (capital outlay)	SG				99.48	99.48		20.00	20.00		20.00	20.00	
	Construction of Karnataka Labour Institute (capital	SG				9.31	9.31							
	Strengthening and streamlining of other infra.	SG							100.00	100.00		100.00	100.00	
	Rehabilitation of bonded labour	SG				428.60	428.60							
	Buildings & construction workers regulation of endownments & conditions of Service Act of 1996	SG							200.00	200.00		200.00	200.00	
	Block Grants	SG				30.65	30.65							
	SCP	SG												
	TSP	SG												
	Child labour Rehabilitation													
	Total Labour:		428.30	428.30		772.02	772.02		389.95	389.95		389.95	389.95	

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
						Eleventh Plan (2007-12)			Annual Plan (2007-08)		
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
1	2	15	16	17	18	19	20	21	22	23	
	Land Purchase Scheme	SG	200.00		200.00						
	Savitha Samaja	SG	50.00		50.00	125.00	125.00		1.50	1.50	
	Pre-Matric Scholarship to OBC Sudents	SG	33.00		33.00	250.00	250.00		50.00	50.00	
	Pilot Training	SG	36.00		36.00						
	Air Hostess & Travel Management training	SG	23.00		23.00	500.00	500.00		75.00	75.00	
	Stipend to BCS Nursing Students	SG	34.00		34.00	300.00	300.00		50.00	50.00	
	Teaching & Learning Aid to Govt.to Minoritie Schools	SG	100.00		100.00						
	Sub Total State Sector	SG	44959.55	37360.39	7599.16	111800.00	102970.00	8830.00	19450.00	17750.00	1700.00
	District Sector	SG									
	Incentives to Hostellers	SG									
	Pre-matric Hostels for Boys & Girls	SG									
	Prematric Hostels	SG									
	Post-matric Hostels for Boys & Girls	SG									
	Award of Post-matric Scholarships	SG									
	Award of Pre-matric Scholarships	SG									
	Payment of Extra Boarding Charges to Category I Post matric Students	SG									
	Maintenance of Tailoring Trng Centres and Starting new Centres	SG									
	New Pre-matric Hostels for Boys & Girls.	SG									
	GIA to Private Hostels	SG									
	Enhancement of Strength in Pre-matric Hostels.	SG									
	Ashram Schools	SG									
	Construction of Hostel Buildings and Special Repairs.	SG									
	Enhancement of Strength in Post-matric Hostels.	SG									
	Stipends to Advocates	SG									
	Improvement of Hostels (Pre & Post-matric)	SG									
	Grant-in-aid to Orphanages	SG									
	Devaraj Urs Birthday Celebrations and Seminar on 15 Point Programme	SG									
	Construction of Bldgs for Dist.Officers of BCM	SG									
	Department & cost and Maintenance of buildings	SG									
	Sub Total District Sector	SG	9537.06	9537.06		26797.00	26797.00		4917.00	4917.00	
	Total-03:Welfare of Backward Classes		54496.61	46897.45	7599.16	138597.00	129767.00	8830.00	24367.00	22667.00	1700.00
	Welfare of SCs,STs & OBCs.		165965.90	158366.74	7599.16	320615.00	308935.00	11680.00	56299.00	54149.00	2150.00
	Social Security and Welfare		2616.45	2616.45							
	Sub-total : Social Welfare		168582.35	160983.19	7599.16	320615.00	308935.00	11680.00	56299.00	54149.00	2150.00
	Labour and Labour Welfare:										
	Labour:										
	Commissioner of Laour	SG	0.01	0.01							
	Enforcement of labour laws	SG	273.93	273.93		794.51	794.51		89.51	89.51	
	Construction of Karmika Bhavan (capital outlay)	SG	119.48	119.48		37.99	37.99		37.99	37.99	
	Construction of Karnataka Labour Institute (capital)	SG	9.31	9.31		242.50	242.50		22.50	22.50	
	Strengthening and streamlining of other infra.	SG	100.00	100.00							
	Rehabilitation of bonded labour	SG	428.60	428.60							
	Buildings & construction workers regulation of endownments & conditions of Service Act of 1996	SG	200.00	200.00		100.00	100.00		100.00	100.00	
	Block Grants	SG	30.65	30.65							
	SCP	SG				583.20	583.20		105.30	105.30	
	TSP	SG				235.80	235.80		42.58	42.58	
	Child labour Rehabilitation					1606.00	1606.00		252.12	252.12	
	Total Labour:		1161.97	1161.97		3600.00	3600.00		650.00	650.00	

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07						
			State Govt./ Public Sector Enterprises / Local Bodies	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
										Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
	Working Conditions & Safety measures in Factories and Boilers:	SG													
	Inspector of Factories	SG				42.25	42.25		28.19	28.19		28.19	28.19		
	Hazardous Industries Safety Monitoring and Training Centre (NEW)														
	Strengthening of Implementing Agency (NEW)														
	Strengthening and streamlining of the enforcement machinery	SG	51.40	51.40		29.27	29.27								
	Advisory, Training and Testing Cell	SG	29.98	29.98		6.01	6.01								
	Safety mon. cell for pressure vessels& plants	SG	25.70	25.70		5.37	5.37								
	Strengthening of adm. and other facilities	SG	34.26	34.26		8.94	8.94								
	Est.of indl.safety, health and environmental Centre	SG	115.64	115.64											
	Karnataka Labour Welfare Fund Contribution	SG				197.50	197.50		36.00	36.00		36.00	36.00		
	Labour Welfare Board	SG													
	Exgratia for Accident Victims	SG							2.00	2.00		2.00	2.00		
	Block Grants	SG							16.15	16.15		16.15	16.15		
	Child labour Rehabilitation	SG				339.05	339.05		101.00	101.00		101.00	101.00		
	Total Factories and Boilers:	SG	256.98	256.98		628.39	628.39		183.34	183.34		183.34	183.34		
	Employment and Training:	SG													
	Directorate of Employment and Training	SG	59.96	59.96		48.50	48.50								
	General Employment Exchanges	SG	25.70	25.70		75.26	75.26		36.68	36.68		36.68	36.68		
	Strengthening information and guidance sch.including computerisation	SG	12.85	12.85		4.04	4.04								
	CSS of promotion of employment of physically handicapped	SG	128.49	128.49		26.62	26.62								
	Tribal Area Sub-Plan	SG	24.84	24.84		23.57	23.57		2.18	2.18		2.18	2.18		
	Industrial Training Institutes/Centres	SG	5087.35	5087.35		6705.41	6705.41		2608.43	2608.43		2608.43	2608.43		
	Apprentice Training Scheme in ITI's	SG	42.83	42.83		37.40	37.40								
	CSS of State Plan Implementation Unit	SG				3.85	3.85								
	CSS of Equipment Maintenance System	SG	64.25	64.25		35.38	35.38								
	CSS of Introduction of new trades in Iti's	SG	34.26	34.26		22.40	22.40								
	CSS of Est. B.T.Centres	SG	8.57	8.57		13.09	13.09								
	CSS for Est. of R.I.Centres	SG	25.70	25.70		13.01	13.01								
	CSS of Est. of A.V.T.S.	SG	42.83	42.83		15.02	15.02								
	CSS of Est. of new ITI wings for women	SG	68.53	68.53		99.44	99.44								
	Special Component Plan for SC/ST	SG	327.22	327.22		240.84	240.84		29.26	29.26		29.26	29.26		
	New Trades in existing women ITI's	SG	8.57	8.57		5.35	5.35								
	Intro.of prodn. Oriented Trg. Scheme in it is	SG													
	CSS of high Technical Training Programme	SG	17.13	17.13		6.59	6.59								
	Staff Training and Research Centre	SG	8.57	8.57		0.07	0.07								
	Overseas Employment Corporation	SG	8.57	8.57		0.02	0.02								
	Employment Buildings (Capital)	SG													
	Construction of ITI's	SG							300.00	300.00		300.00	300.00		
	Buildings (Training)	SG	599.64	599.64		4.35	4.35		300.00	300.00		300.00	300.00		
	Construction of Haj Building	SG													
	Employment Parks	SG				5.00	5.00		2.00	2.00		2.00	2.00		
	Upgradation of ITI's into Centres of excellence	SG				100.00	100.00		140.00	140.00		140.00	140.00		
	Implementation of 36 new traders	SG							209.00	209.00		209.00	209.00		
	ITI at Mundagoda	SG							175.00	175.00		175.00	175.00		

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
	Working Conditions & Safety measures in Factories and Boilers:	SG										
	Inspector of Factories	SG	70.44	70.44		30.00	30.00		6.00	6.00		
	Hazardous Industries Safety Monitoring and Training Centre (NEW)					125.00		125.00	25.00		25.00	
	Strengthening of Implementing Agency (NEW)					45.00		45.00	9.00		9.00	
	Strengthening and streamlining of the enforcement machinery	SG	29.27	29.27								
	Advisory, Training and Testing Cell	SG	6.01	6.01								
	Safety mon. cell for pressure vessels& plants	SG	5.37	5.37								
	Strengthening of adm. and other facilities	SG	8.94	8.94								
	Est.of indl.safety, health and environmental Centre	SG										
	Karnataka Labour Welfare Fund Contribution	SG	233.50	233.50								
	Labour Welfare Board	SG										
	Exgraaia for Accident Victims	SG	2.00	2.00								
	Block Grants	SG	16.15	16.15								
	Child labour Rehabilitation	SG	440.05	440.05								
	Total Factories and Boilers:	SG	811.73	811.73		200.00	30.00	170.00	40.00	6.00	34.00	
	Employment and Training:	SG										
	Directorate of Employment and Training	SG	48.50	48.50		54.30	54.30		10.00	10.00		
	General Employment Exchanges	SG	111.94	111.94		162.91	162.91		30.00	30.00		
	Strengthening information and guidance sch.including computerisation	SG	4.04	4.04								
	CSS of promotion of employment of physically handicapped	SG	26.62	26.62								
	Tribal Area Sub-Plan	SG	25.75	25.75		1244.50	1244.50		229.25	229.25		
	Industrial Training Institutes/Centres	SG	9313.84	9313.84		11711.40	11711.40		2240.75	2240.75		
	Apprentice Training Scheme in ITI's	SG	37.40	37.40								
	CSS of State Plan Implementation Unit	SG	3.85	3.85								
	CSS of Equipment Maintenance System	SG	35.38	35.38								
	CSS of Introduction of new trades in Iti's	SG	22.40	22.40								
	CSS of Est. B.T.Centres	SG	13.09	13.09								
	CSS for Est. of R.I.Centres	SG	13.01	13.01								
	CSS of Est. of A.V.T.S.	SG	15.02	15.02								
	CSS of Est. of new ITI wings for women	SG	99.44	99.44								
	Special Component Plan for SC/ST	SG	270.10	270.10		3078.00	3078.00		567.00	567.00		
	New Trades in existing women ITI's	SG	5.35	5.35								
	Intro.of prodn. Oriented Trg. Scheme in it is	SG										
	CSS of high Technical Training Programme	SG	6.59	6.59								
	Staff Training and Research Centre	SG	0.07	0.07								
	Overseas Employment Corporation	SG	0.02	0.02								
	Employment Buildings (Capital)	SG										
	Construction of ITI's	SG	300.00	300.00								
	Buildings (Training)	SG	304.35	304.35								
	Construction of Haj Building	SG										
	Employment Parks	SG	7.00	7.00		10.86	10.86		2.00	2.00		
	Upgradation of ITI's into Centres of excellence	SG	240.00	240.00		1444.00	1444.00		121.00	121.00		
	Implementation of 36 new traders	SG	209.00	209.00		480.00	480.00		150.00	150.00		
	ITI at Mundagoda	SG	175.00	175.00		543.00	543.00		100.00	100.00		

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt/ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Establishment of STARC	SG						75.00	75.00		75.00	75.00		
	Block Grants	SG				1151.45	1151.45	54.76	54.76		54.76	54.76		
	Block Grants	SG				79.20	79.20	40.14	40.14		40.14	40.14		
	District Sector	SG												
	Total Employment and Training: Upfront	SG	6595.84	6595.84		8715.86	8715.86	3972.45	3972.45		3972.45	3972.45		
	Total Labour and labour Welfare:	SG	7281.12	7281.12		10116.27	10116.27	4545.74	4545.74		4545.74	4545.74		
	Social Security and Welfare	SG												
2235	National Social Assistance Programme (NSAP)	SG						11715.12	11715.12		11715.12	11715.12		
	Disabled Welfare	SG												
	Directorate for Welfare of Disabled	SG	179.89	179.89		39.49	39.49	10.01	10.01		10.01	10.01		
	Seed Money Scheme for Disabled Entrepreneurs.	SG												
	Non Governmental Institutions for Physically handicapped	SG	989.38	989.38		282.15	282.15							
	Hostel for Working Disabled Men & Women	SG	4.28	4.28		0.28	0.28							
	Braille Press(Improvement)	SG	46.26	46.26		5.11	5.11							
	Buildings.	SG	401.75	401.75		82.00	82.00	40.00	40.00		40.00	40.00		
	Issue of Identity Cards to the Disabled	SG	28.27	28.27		4.34	4.34							
	Supply of Telephone Booths to Disabled Persons	SG	89.94	89.94		6.75	6.75							
	Community based and other Rehabilitation Services	SG	291.24	291.24		57.06	57.06							
	State Awards for the Work Done for the Welfare of Disabled.	SG	6.85	6.85		0.99	0.99							
	Observance of World Day of the Disabled	SG	23.98	23.98		6.89	6.89							
	Public Awareness Programme	SG	23.13	23.13		2.84	2.84							
	Insurance Scheme for Mentally Retarded and other Needy Disabled.	SG	10.28	10.28		1.70	1.70							
	Setting up of Sound Library for the Blind.	SG	11.99	11.99		3.08	3.08	0.84	0.84		0.84	0.84		
	Scholarships and Financial Assistance to Physically Handicapped.	SG				2.35	2.35	15.00	15.00		15.00	15.00		
	Improvement Scheme for the Development of Deaf & Blind Schools.	SG	11.99	11.99		0.23	0.23							
	Training cum production Centre for Disabled Sheltered Workshop.	SG	57.39	57.39		1.03	1.03							
	Assistance for Self-employment to Disabled	SG	757.24	757.24		116.98	116.98							
	Voluntary Organisations for Case of the Old,Infirm and Diseased.	SG	195.31	195.31		66.51	66.51							
	Scheme for Promotion of Cultural Activities and Sports for Persons with Disabilities	SG	85.66	85.66		30.95	30.95							
	Dev. of Schools for Deaf & Blind	SG	6.00	6.00		0.67	0.67							
	Government Schools for Physically Handicapped Schools for Deaf Children	SG	41.97	41.97		8.02	8.02							
	Aids and Appliances for Physically Handicapped	SG	179.89	179.89		38.06	38.06							
	Setting up of Counselling and Placement Service Centre	SG	11.99	11.99		2.17	2.17							
	Implementation of the Disability Act for Disabled.	SG	85.66	85.66		32.08	32.08							
	Schemes of Disability(NPRPD)	SG	6.00	6.00		1.98	1.98							
	Training of Teachers	SG	23.13	23.13		3.61	3.61							
	Medical Relief for the Disabled	SG	28.26	28.26		7.45	7.45							
	Dev.of Corporation for Handicapped Inter account transfers	SG												

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23
	Establishment of STARC	SG	75.00	75.00		271.43	271.43		50.00	50.00	
	Block Grants	SG	1206.21	1206.21							
	Block Grants	SG	119.34	119.34							
	District Sector	SG				218.00	218.00		40.00	40.00	
	Total Employment and Training: Upfront	SG	12688.31	12688.31		19218.40	19218.40		3540.00	3540.00	
		SG									
	Total Labour and labour Welfare:	SG	14662.01	14662.01		23018.40	22848.40	170.00	4230.00	4196.00	34.00
	Social Security and Welfare	SG									
2235	National Social Assistance Programme (NSAP)	SG	11715.12	11715.12		84400.00	84400.00		16866.00	16866.00	
	Disabled Welfare	SG									
	Directorate for Welfare of Disabled	SG	49.50	49.50		75.00	75.00		15.00	15.00	
	Seed Money Scheme for Disabled Entrepreneurs.	SG									
	Non Governmental Institutions for Physically handicapped	SG	282.15	282.15							
	Hostel for Working Disabled Men & Women	SG	0.28	0.28							
	Braille Press(Improvement) Buildings.	SG	5.11	5.11		300.00	300.00		40.00	40.00	
	Issue of Identity Cards to the Disabled	SG	4.34	4.34							
	Supply of Telephone Booths to Disabled Persons	SG	6.75	6.75							
	Community based and other Rehabilitation Services	SG	57.06	57.06							
	State Awards for the Work Done for the Welfare of Disabled.	SG	0.99	0.99							
	Observance of World Day of the Disabled	SG	6.89	6.89							
	Public Awareness Programme	SG	2.84	2.84							
	Insurance Scheme for Mentally Retarded and other Needy Disabled.	SG	1.70	1.70							
	Setting up of Sound Library for the Blind.	SG	3.92	3.92		4.00	4.00		0.84	0.84	
	Scholarships and Financial Assistance to Physically Handicapped.	SG	17.35	17.35		200.00	200.00		20.00	20.00	
	Improvement Scheme for the Development of Deaf & Blind Schools.	SG	0.23	0.23							
	Training cum production Centre for Disabled Sheltered Workshop.	SG	1.03	1.03							
	Assistance for Self-employment to Disabled	SG	116.98	116.98							
	Voluntary Organisations for Case of the Old,Infirm and Diseased.	SG	66.51	66.51							
	Scheme for Promotion of Cultural Activities and Sports for Persons with Disabilities	SG	30.95	30.95							
	Dev. of Schools for Deaf & Blind	SG	0.67	0.67							
	Government Schools for Physically Handicapped Schools for Deaf Children	SG	8.02	8.02							
	Aids and Appliances for Physically Handicapped	SG	38.06	38.06							
	Setting up of Counselling and Placement Service Centre	SG	2.17	2.17							
	Implementation of the Disability Act for Disabled.	SG	32.08	32.08							
	Schemes of Disability(NPRPD)	SG	1.98	1.98							
	Training of Teachers	SG	3.61	3.61							
	Medical Relief for the Disabled	SG	7.45	7.45							
	Dev.of Corporation for Handicapped	SG									
	Inter account transfers	SG									

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Social Service Complex	SG				2.07	2.07		3.93	3.93		3.93	3.93	
	Hostels for the Working Disabled men	SG				0.18	0.18							
	Implementation of senior citizen policy	SG				67.93	67.93		50.00	50.00		50.00	50.00	
	Welfare of Physically and Mentally challenged. New Sheme	SG				210.69	210.69		104.20	104.20		104.20	104.20	
	Commissionarte of person with Disability Act-1995	SG							26.02	26.02		26.02	26.02	
	Total State Sector	SG	3597.73	3597.73		1085.64	1085.64		250.00	250.00		250.00	250.00	
	District Sector	SG							222.51	222.51		222.51	222.51	
	Total-01:Disabled Welfare	SG	3597.73	3597.73		1085.64	1085.64		472.51	472.51		472.51	472.51	
	Women and Child Development	SG												
	State Sector	SG												
	Directorate of Women & Child Dev.	SG	59.96	59.96		49.21	49.21		21.00	21.00		21.00	21.00	
	Training of Personnel & Research	SG	8.57	8.57		3.86	3.86							
	Child Welfare	SG												
	Children's Day Celebrations and F.A.to Recipients of Bravery Awards	SG	42.83	42.83		163.95	163.95		92.00	92.00		92.00	92.00	
	Saturation of ICDS Projects	SG												
	Attendance Scholarships for Girls from V to X stds.	SG	1156.41	1156.41		413.49	413.49							
	Assistance to Children in Difficult Circumstances.	SG	98.51	98.51		16.25	16.25							
	Assistance to Children under Child Labour	SG	8.99	8.99		64.67	64.67							
	Dev.of Child Welfare & Recreation (Bal Bhavan-GIA)	SG	256.98	256.98		88.66	88.66							
	Women Welfare	SG												
	Mane Belaku	SG				3.66	3.66							
	Balika Samrudhi Yojane	SG												
	Rehabilitation of Devadasi Women	SG	351.81	351.81		204.01	204.01		100.00	100.00		100.00	100.00	
	Working Women Hostels	SG				27.85	27.85							
	Starting Girls Hostels	SG	270.69	270.69		74.17	74.17							
	State Commission for Women	SG	205.58	205.58		20.21	20.21							
	Assistance to Women and Girls for Job-oriented courses	SG	107.08	107.08		20.00	20.00		31.86	31.86		31.86	31.86	
	Honorarium to Anganwadi workers	SG												
	Trng Progrms for Women Entrepreneurs through Women's Development Corpn	SG	175.90	175.90		35.00	35.00		10.00	10.00		10.00	10.00	
	Public Cooperation & Family Life Edn.	SG												
	State Resource Centre for Women	SG	58.63	58.63		17.37	17.37							
	Constitution of Welfare Fund for Anganwadi Workers and Helpers	SG	21.42	21.42		71.64	71.64		50.00	50.00		50.00	50.00	
	International Womens day	SG				6.16	6.16							
	Marriages of Institutional Inmates	SG	2.14	2.14		0.22	0.22							
	Buildings (Repairs)	SG	312.66	312.66		42.43	42.43							
	State Homes and Reception Centres	SG				35.08	35.08		10.00	10.00		10.00	10.00	
	Certified Schools and Remand Homes	SG				71.01	71.01							
	A programme for Juvenile Justice (CSS)	SG	256.98	256.98		227.66	227.66		180.00	180.00		180.00	180.00	
	Buildings (Construction)	SG	856.60	856.60		244.55	244.55		150.00	150.00		150.00	150.00	
	Improvement of Correctional Institutions	SG	149.91	149.91		14.82	14.82							
	Construction of Anganawadi Bldgs. with NABARD Assistance.	SG												
	FA to Women Development Corpn.	SG												
	Women's Development Corporation	SG												
	a) Share Capital	SG	428.30	428.30		278.75	278.75		65.00	65.00		65.00	65.00	
	b) Establishment and Administration	SG	351.46	351.46		287.85	287.85		80.00	80.00		80.00	80.00	

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I

(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
	Social Service Complex	SG	6.00	6.00		19.00	19.00		3.93	3.93		
	Hostels for the Working Disabled men	SG	0.18	0.18								
	Implementation of senior citizen policy	SG	117.93	117.93		300.00	300.00		50.00	50.00		
	Welfare of Physically and Mentally challenged. New Sheme	SG	314.89	314.89		1400.00	1400.00		200.00	200.00		
	Commissionarte of person with Disability Act-1995	SG	26.02	26.02		52.00		52.00	43.21		43.21	
	Total State Sector	SG	1335.64	1335.64		2500.00	2448.00	52.00	400.00	356.79	43.21	
	District Sector	SG	222.51	222.51		1368.00	1368.00		251.00	251.00		
	Total-01:Disabled Welfare	SG	1558.15	1558.15		3868.00	3816.00	52.00	651.00	607.79	43.21	
	Women and Child Development	SG										
	State Sector	SG										
	Directorate of Women & Child Dev.	SG	70.21	70.21		50.00	50.00		10.00	10.00		
	Training of Personnel & Research	SG	3.86	3.86								
	Child Welfare	SG										
	Children's Day Celebrations and F.A.to Recipients of Bravery Awards	SG	255.95	255.95		375.00	375.00		75.00	75.00		
	Saturation of ICDS Projects	SG										
	Attendance Scholarships for Girls from V to X stds.	SG	413.49	413.49								
	Assistance to Children in Difficult Circumstances.	SG	16.25	16.25								
	Assistance to Children under Child Labour	SG	64.67	64.67								
	Dev.of Child Welfare & Recreation (Bal Bhavan-GIA)	SG	88.66	88.66								
	Women Welfare	SG										
	Mane Belaku	SG	3.66	3.66								
	Balika Samrudhi Yojane	SG										
	Rehabilitation of Devadasi Women	SG	304.01	304.01		2165.00	2165.00		200.00	200.00		
	Working Women Hostels	SG	27.85	27.85								
	Starting Girls Hostels	SG	74.17	74.17		1255.00	1255.00		200.00	200.00		
	State Commission for Women	SG	20.21	20.21		345.00	345.00		65.00	65.00		
	Assistance to Women and Girls for Job-oriented courses	SG	51.86	51.86		1160.00	1160.00		200.00	200.00		
	Honorarium to Anganwadi workers	SG										
	Trng Progms for Women Entrepreneurs through Women's Development Corpn	SG	45.00	45.00		1225.00	1225.00		300.00	300.00		
	Public Cooperation & Family Life Edn.	SG										
	State Resource Centre for Women	SG	17.37	17.37		350.00	350.00		30.00	30.00		
	Constitution of Welfare Fund for Anganwadi Workers and Helpers	SG	121.64	121.64		180.00	180.00		30.00	30.00		
	International Womens day	SG	6.16	6.16								
	Marriages of Institutional Inmates	SG	0.22	0.22								
	Buildings (Repairs)	SG	42.43	42.43		469.00	469.00		75.00	75.00		
	State Homes and Reception Centres	SG	45.08	45.08								
	Certified Schools and Remand Homes	SG	71.01	71.01								
	A programme for Juvenile Justice (CSS)	SG	407.66	407.66		1075.00	1075.00		200.00	200.00		
	Buildings (Construction)	SG	394.55	394.55		2100.00	2100.00		300.00	300.00		
	Improvement of Correctional Institutions	SG	14.82	14.82								
	Construction of Anganawadi Bldgs. with NABARD Assistance.	SG				6370.00	6370.00		980.00	980.00		
	FA to Women Development Corpn.	SG										
	Women's Development Corporation	SG										
	a) Share Capital	SG	343.75	343.75		370.00	370.00		70.00	70.00		
	b) Establishment and Administration	SG	367.85	367.85		650.00	650.00		160.00	160.00		

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay		Anticipated Expenditure			
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Other Programmes	SG												
	Financial Assistance to Women Law	SG	94.23	94.23		32.93	32.93		24.00	24.00		24.00	24.00	
	Markets	SG	58.63	58.63		22.39	22.39							
	Women's Bank	SG												
	Jagruti-Scheme for Adolescent Girls	SG	209.02	209.02		15.71	15.71							
	Udyogini-WDC	SG	879.52	879.52		360.00	360.00		45.00	45.00		45.00	45.00	
	Santhwana-Assistance for victims of various atrocities on women	SG	400.89	400.89		94.31	94.31							
	Mahila Swavalambana Kendra	SG												
	Revolving fund for Stree Shakti	SG	13991.74	13991.74		7561.25	7561.25		1648.00	1648.00		1648.00	1648.00	
	Upfront pooling of SCP	SG							262.36	262.36		262.36	262.36	
	Upfront pooling of TSP	SG												
	PM'sPilot Project of providing food grains to pregnant Biscating women & adolescent girls	SG				291.29	291.29							
	Stree Shakthi-Grameens	SG												
	Assistance to Spastic Society of Karn.	SG				25.70	25.70							
	Welfare Programmes for women	SG				415.96	415.96		310.00	310.00		310.00	310.00	
	National family Benefits Scheme	SG												
	Koushalika-BC	SG				300.00	300.00		300.00	300.00		300.00	300.00	
	Assistance to Meritorious Students-BC	SG				50.00	50.00		60.00	60.00		60.00	60.00	
	Sensitisation of Gender Issues	SG				25.00	25.00							
	Financial Assistance	SG												
	Providing Uniforms to the Children of AW Centres	SG												
	Opening of 10 Post-Matric Hostels for women	SG				50.00	50.00							
	Prevention of Trafficking in women & child	SG							15.00	15.00		15.00	15.00	
	Bhagyada Lakshmi	SG							23400.00	23400.00		23400.00	23400.00	
	Bicycle to Girls	SG							2500.00	2500.00		2500.00	2500.00	
	Hoysala & Keldi Chennamma Prashasthi	SG							100.00	100.00		100.00	100.00	
	Welfare Programmes for women	SG							194.78	194.78		194.78	194.78	
	Sponsorship Programme for placing children in care	SG							10.00	10.00		10.00	10.00	
	Less: Deduct in Revenue Account	SG							-51.02	-51.02		-51.02	-51.02	
	Lawrence & training programmes to prevent trafficking in WACO	SG												
	Construction of outlets for marketing of Stree Sheathe products	SG												
	Additional central assistance to adolescent girls	SG												
	Suraksha-Scheme of assistance for Acid Victims													
	Karnataka State Commission for Protection child Rights													
	Const.of Marketing Outlets for Stee Shakti Products at Taluka Levels													
	Providing Gas Connection to Anganwadi Centres													
	Skill Upgradation for inmates of Correctional Institutions													
	Scheme of protection against Domestic Violence													
	Aasare													
	Urban Stree Shakthi-WDC	SG												
	Total State Sector	SG	20815.44	20815.44		11727.07	11727.07		29607.98	29607.98		29607.98	29607.98	
	District Sector	SG												
	Direction & Administration	SG												
	Est.& Administration	SG												
	Child Welfare	SG												

Draft EleveDraft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2		15	16	17	18	19	20	21	22	23
	Other Programmes	SG									
	Financial Assistance to Women Law	SG	56.93	56.93		346.00	346.00		58.00	58.00	
	Markets	SG	22.39	22.39		150.00	150.00		25.00	25.00	
	Women's Bank	SG									
	Jagruiti-Scheme for Adolescent Girls	SG	15.71	15.71							
	Udyogini-WDC	SG	405.00	405.00		1550.00	1550.00		370.00	370.00	
	Santhwana-Assistance for victims of various atrocities on women	SG	94.31	94.31		960.00	960.00		140.00	140.00	
	Mahila Swavalambana Kendra	SG							1280.00	1280.00	
	Revolving fund for Stree Shakti	SG	9209.25	9209.25		9920.00	9920.00				
	Upfront pooling of SCP	SG	262.36	262.36							
	Upfront pooling of TSP	SG									
	PM'sPilot Project of providing food grains to pregnant Bisctating women & adolescent girls	SG	291.29	291.29							
	Stree Shakthi-Grameens	SG									
	Assistance to Spastic Society of Karn.	SG	25.70	25.70							
	Welfare Programmes for women	SG	725.96	725.96							
	National family Benefits Scheme	SG									
	Koushalka-BC	SG	600.00	600.00							
	Assistance to Meritorious Students-BC	SG	110.00	110.00							
	Sensitisation of Gender Issues	SG	25.00	25.00							
	Financial Assistance	SG									
	Providing Uniforms to the Children of AW Centres	SG									
	Opening of 10 Post-Matric Hostels for women	SG	50.00	50.00							
	Prevention of Trafficking in women & child	SG	15.00	15.00		95.00	95.00		15.00	15.00	
	Bhagyada Lakshmi	SG	23400.00	23400.00		122515.00	122515.00		22990.00	22990.00	
	Bicycle to Girls	SG	2500.00	2500.00					14.00	14.00	
	Hoyasala & Keldi Chennamma Prashasthi	SG	100.00	100.00		70.00	70.00				
	Welfare Programmes for women	SG	194.78	194.78							
	Sponsorship Programme for placing children in care	SG	10.00	10.00		115.00	115.00		15.00	15.00	
	Less: Deduct in Revenue Account	SG	-51.02	-51.02							
	Lawrence & training programmes to prevent trafficking in WACO	SG									
	Construction of outlets for marketing of Stree Sheathe products	SG				270.00	270.00		270.00	270.00	
	Additional central assistance to adolescent girls	SG				6465.00	6465.00		1293.00	1293.00	
	Suraksha-Scheme of assistance for Acid Victims					500.00		500.00	100.00		100.00
	Karnataka State Commission for Protection child Rights					475.00		475.00	65.00		65.00
	Const.of Marketing Outlets for Stee Shakti Products at Taluka Levels					875.00		875.00	450.00		450.00
	Providing Gas Connection to Anganwadi Centres					1530.00		1530.00	750.00		750.00
	Skill Upgradation for inmates of Correctional Institutions					125.00		125.00	20.00		20.00
	Scheme of protection against Domestic Violence					3300.00		3300.00	400.00		400.00
	Aasare					900.00		900.00	100.00		100.00
	Urban Stree Shakthi-WDC	SG				2300.00	2300.00		350.00	350.00	
	Total State Sector	SG	41335.05	41335.05		170600.00	162895.00	7705.00	31600.00	29715.00	1885.00
	District Sector	SG									
	Direction & Administration	SG									
	Est.& Administration	SG									
	Child Welfare	SG									

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakhs)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay		Anticipated Expenditure			
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Care and Maintenance of Destitute Children	SG												
	Construction of Anganwadi Buildings	SG												
	Creches for Working Mothers-GIA	SG												
	Payment of Addl.Honoraria to AWW/ AWHs of CSS of ICDS.	SG												
	Integrated Family Welfare Scheme	SG												
	Women's Welfare	SG												
	Taluk level Federation of Mahila Mandals	SG												
	Widow Remarriages and Devadasi Marriage	SG												
	GIA to Mahila Mandals	SG												
	Total District Sector	SG	11667.27	11667.27		13342.39	13342.39		5668.62	5668.62		5668.62	5668.62	
	Total Women and Child Dev.Dept.	SG	32482.71	32482.71		25069.46	25069.46		35276.60	35276.60		35276.60	35276.60	
	Other Social Security and Welfare	SG												
	Distribution of Saree Dhotis	SG	3683.39	3683.39		1195.71	1195.71		200.00	200.00		200.00	200.00	
	Consumer Welfare	SG												
	Consumer Forum-Fora	SG	1113.58	1113.58		634.20	634.20		200.00	200.00		200.00	200.00	
	Celebrations of National and International Consumers Day (New)	SG	256.98		256.98									
	Studies & Seminars on Consumer Awareness etc.	SG												
	Renovation of charities/mosques	SG												
	Temples and other religious instns.	SG												
	ACA for special purpose													
	Indira Jyothi	SG												
	Mahamstakabhisheka	SG				10010.00	10010.00							
	Basva Kalyana Devp. Board	SG				500.00	500.00		2000.00	2000.00		2000.00	2000.00	
	Kaginele Devp. Board	SG				300.00	300.00		300.00	300.00		300.00	300.00	
	National family Benefits Scheme	SG				100.00	100.00		2800.00	2800.00		2800.00	2800.00	
	Heritage Temple Authority	SG							200.00	200.00		200.00	200.00	

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

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(Rs. lakks)**

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)					
			Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
						Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2		15	16	17	18	19	20	21	22	23
	Care and Maintenance of Destitute Children	SG									
	Construction of Anganwadi Buildings	SG									
	Creches for Working Mothers-GIA	SG									
	Payment of Addl.Honoraria to AWW/ AWHs of CSS of ICDS.	SG									
	Integrated Family Welfare Scheme	SG									
	Women's Welfare	SG									
	Taluk level Federation of Mahila Mandals	SG									
	Widow Remarriages and Devadasi Marriage	SG									
	GIA to Mahila Mandals	SG									
	Total District Sector	SG	19011.01	19011.01		35065.00	35065.00		6434.00	6434.00	
	Total Women and Child Dev.Dept.	SG	60346.06	60346.06		205665.00	197960.00	7705.00	38034.00	36149.00	1885.00
	Other Social Security and Welfare	SG									
	Distribution of Saree Dhotis	SG	1395.71	1395.71		1100.00	1100.00		200.00	200.00	
	Consumer Welfare	SG									
	Consumer Forum-Fora	SG	834.20	834.20		300.00	300.00		50.00	50.00	
	Celebrations of National and International Consumers Day (New)	SG									
	Studies & Seminars on Consumer Awareness etc.	SG									
	Renovation of charities/mosques	SG									
	Temples and other religious instns.	SG									
	ACA for special purpose					1000.00	1000.00		500.00	500.00	
	Indira Jyothi	SG									
	Mahamstakabhisheka	SG	10010.00	10010.00							
	Basva Kalyana Devp. Board	SG	2500.00	2500.00							
	Kaginele Devp. Board	SG	600.00	600.00							
	National family Benefits Scheme	SG	2900.00	2900.00							
	Heritage Temple Authority	SG	200.00	200.00							

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 Proposed Outlay

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(Rs. lakhs)**

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises / Local Bodies	Tenth Plan (2002-07) - Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (actual)			Annual Plan 2006-07					
			Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	Agreed outlay			Anticipated Expenditure		
									Total	Continuing Scheme	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Director Sainik Welfare & Resettlement	SG				0.01	0.01							
	Scholarships to the Children of ex-Military Persons	SG				0.01	0.01							
	Total Consumer Welfare	SG	1370.56	1113.58	256.98	634.20	634.20		200.00	200.00		200.00	200.00	
	Sub-total of Other Social Security & Welfare	SG	5053.95	4796.97	256.98	12739.93	12739.93		17415.12	17415.12		17415.12	17415.12	
	Total Disabled Welfare	SG	3597.73	3597.73		1085.64	1085.64		472.51	472.51		472.51	472.51	
	Total of Social Security & Welfare	SG	41134.39	40877.41	256.98	38895.03	38895.03		53164.23	53164.23		53164.23	53164.23	
	Nutrition	SG	22606.20	22606.20		22589.05	22589.05		11196.96	11196.96		11196.96	11196.96	
	Total X Social Services	SG	1418349.32	1326993.64	91355.68	1154169.97	1095175.52	58994.45	574473.54	565800.54	8673.00	574473.54	565800.54	8673.00
	XI. General Services	SG												
00 2056 00	Jails	SG	770.94	770.94		110.75	110.75							
342 2058	Stationery and Printing	SG	1456.22	1456.22		526.94	526.94		100.00	100.00		100.00	100.00	
205900	Public Works	SG	42506.54	42506.54		40922.48	40922.48		14400.00	14400.00		14400.00	14400.00	
	a) Vidhana Soudha (South Block)	SG												
	b) Government Printing Press at Bang.	SG												
	c) Other Administration Buildings	SG												
	Public Works(including Judiciary CSS)	SG												
	Other Administrative Services	SG												
	a) Training (ATI, Mysore)	SG	171.32	171.32		87.54	87.54		30.00	30.00		30.00	30.00	
	c) Fire Protection & Control	SG	942.26	942.26		381.66	381.66		600.00	600.00		600.00	600.00	
	e) Administration of Justice	SG												
	Stipend to Law graduates	SG							300.00		300.00	300.00		300.00
	Establishment of 90 New Courts (Legal Policy)	SG				500.00	500.00		500.00		500.00	500.00		500.00
	Setting up of 6 Lok Adalats (Legal Policy)	SG				200.00	200.00		200.00		200.00	200.00		200.00
	State Human Rights Commission (Legal Policy)	SG				200.00	200.00		200.00		200.00	200.00		200.00
	Judiciary - other Infrastructure	SG				20.00	20.00							
	Total Administration of Justice	SG	2912.44	2912.44		920.00	920.00							
	Others to be specified	SG												
	Fiscal Policy Institute	SG							2062.00		2062.00	2062.00		2062.00
	Capacity Building in Finance Department	SG				841.00	841.00							
	Traffic Improvement	SG							4900.00		4900.00	4900.00		4900.00
	Technical Assistance to HRD	SG				300.00	300.00							
	Technical Assistance to HRD (ABA)	SG							100.00		100.00	100.00		100.00
	Shri K.R. Chamayya - One man Commission for Codification of Acts	SG				4.38	4.38							
	Development of Procurement Capacity - IDF Grants	SG							100.00		100.00	100.00		100.00
	Total													
	Total XII : General Services		48759.72	48759.72		44094.75	44094.75		23492.00	15130.00	8362.00	23492.00	15130.00	8362.00
	GRAND TOTAL		4355822.01	4125987.59	229834.42	4152492.63	3935957.81	216534.82	1616599.35	1485130.25	131469.10	1616599.35	1485130.25	131469.10

Draft Eleve Draft Eleventh Five Year Plan (2007-12) and Anual Plan 2007-08 Proposed Outlay

Annexure - I
(Rs. lakks)

Code No.	Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Five Year Plan (2002-07) Anticipated Expenditure			Eleventh Five Year Plan (2007 -12) Proposed Outlay (at 2006-07 Prices)						
			State Govt./ Public Sector Enterprises / Local Bodies	Total (col. 6+12)	Continuing Scheme (col. 7+13)	New Schemes (col.8+14)	Eleventh Plan (2007-12)			Annual Plan (2007-08)		
							Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	15	16	17	18	19	20	21	22	23	
	Director Sainik Welfare & Resettlement	SG	0.01	0.01								
	Scholarships to the Children of ex-Military Persons	SG	0.01	0.01								
	Total Consumer Welfare	SG	834.20	834.20		1300.00	1300.00		550.00	550.00		
	Sub-total of Other Social Security & Welfare	SG	30155.05	30155.05		86800.00	86800.00		17616.00	17616.00		
	Total Disabled Welfare	SG	1558.15	1558.15		3868.00	3816.00	52.00	651.00	607.79	43.21	
	Total of Social Security & Welfare	SG	92059.26	92059.26		296333.00	288576.00	7757.00	56301.00	54372.79	1928.21	
	Nutrition	SG	33786.01	33786.01		61024.00	61024.00		11197.00	11197.00		
	Total X Social Services	SG	1728643.51	1660976.06	67667.45	3231899.40	3152519.40	79380.00	608152.00	583276.79	24875.21	
	XI. General Services	SG							0.00			
00 2056 00	Jails	SG	110.75	110.75								
342 2058	Stationery and Printing	SG	626.94	626.94		600.00	600.00		110.00	110.00		
205900	Public Works	SG	55322.48	55322.48		101600.00	101600.00		17300.00	17300.00		
	a) Vidhana Soudha (South Block)	SG										
	b) Government Printing Press at Bang.	SG										
	c) Other Administration Buildings	SG										
	Sub-total : Public Works(including Judiciary CSS)	SG										
342 2070	Other Administrative Services	SG										
	a) Training (ATI, Mysore)	SG	117.54	117.54		160.00	160.00		30.00	30.00		
	c) Fire Protection & Control	SG	981.66	981.66		5700.00	5700.00		1000.00	1000.00		
	e) Administration of Justice	SG				5000.00	5000.00		1000.00	1000.00		
	Stipend to Law graduates	SG	300.00		300							
	Establishment of 90 New Courts (Legal Policy)	SG	1000.00	500.00	500							
	Setting up of 6 Lok Adalats (Legal Policy)	SG	400.00	200.00	200							
	State Human Rights Commission (Legal Policy)	SG	400.00	200.00	200							
	Judiciary - other Infrastructure	SG	20.00	20.00								
	Total Administration of Justice	SG	920.00	920.00								
	Others to be specified	SG										
	Fiscial Policy Institute	SG	2062.00		2062	6600.00	6600.00		1200.00	1200.00		
	Capacity Building in Finance Department	SG	841.00	841.00								
	Traffic Improvement	SG	4900.00		4900							
	Technical Assistance to HRD	SG	300.00	300.00		400.00	400.00		400.00	400.00		
	Technical Assistance to HRD (ABA)	SG	100.00		100							
	Shri K.R. Chamayya - One man Commission for	SG	4.38	4.38								
	Codification of Acts											
	Development of Procurement Capacity - IDF Grants	SG	100.00		100	120.00	120.00		120.00	120.00		
	Total											
	Total XII : General Services		67586.75	59224.75	8362	120180.00	120180.00		21160.00	21160.00		
	GRAND TOTAL		5769091.98	5421088.06	348003.92	9670288.40	9418437.64	251850.76	1778258.00	1738520.44	39737.56	

Physical Targets and Achievements

Annexure - II

Name of the State : Karnataka

No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan	Tenth Plan	Eleventh Five year Plan		Remarks
			Tenth Plan Target	Actual Plans (2002-03 to 2005-06) Actual. Achi.	2006-07 Anticipated Achievement	2002-07 Anticipated Achievement col. (4+5) or 5	(2007-12) Eleventh Plan 2007-12 Target	(2007-12) Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
Agriculture & Allied Services									
Crop Husbandry									
I Production of Foodgrains									
1 Rice									
	Irrigated	000 MT	15588.00	10007.00	3317.00	13324.00	16975.00	3136.00	
	Unirrigated	000 MT	3897.00	2831.00	936.00	3767.00	4244.00	784.00	
	Total	000 MT	19485.00	12838.00	4253.00	17091.00	21219.00	3920.00	
2 Wheat									
	Irrigated	000 MT	730.00	447.00	168.00	615.00	817.00	130.00	
	Unirrigated	000 MT	360.00	121.00	56.00	177.00	403.00	70.00	
	Total	000 MT	1090.00	568.00	224.00	792.00	1220.00	200.00	
3 Jowar									
	Irrigated	000 MT	1457.00	948.00	272.00	1220.00	1400.00	236.00	
	Unirrigated	000 MT	7650.00	3947.00	1086.00	5033.00	7349.00	1336.00	
	Total	000 MT	9107.00	4895.00	1358.00	6253.00	8749.00	1572.00	
4 Bajra									
	Irrigated	000 MT	189.00	188.00	41.00	229.00	264.00	48.00	
	Unirrigated	000 MT	1069.00	802.00	166.00	968.00	1497.00	271.00	
	Total	000 MT	1258.00	990.00	207.00	1197.00	1761.00	319.00	
5 Maize									
	Irrigated	000 MT	4727.00	3852.00	887.00	4739.00	7114.00	1449.00	
	Unirrigated	000 MT	5549.00	3864.00	887.00	4751.00	8351.00	1448.00	
	Total	000 MT	10276.00	7716.00	1774.00	9490.00	15465.00	2897.00	
6 Other Cereals									
	Irrigated	000 MT	677.00	564.00	96.00	660.00	805.00	153.00	
	Unirrigated	000 MT	8014.00	4752.00	861.00	5613.00	9491.00	1759.00	
	Total	000 MT	8691.00	5316.00	957.00	6273.00	10296.00	1912.00	
7 Pulses									
	Irrigated	000 MT	101.00	144.00	51.00	195.00	216.00	35.00	
	Unirrigated	000 MT	4117.00	2780.00	966.00	3746.00	6586.00	1115.00	
	Total	000 MT	4218.00	2924.00	1017.00	3941.00	6802.00	1150.00	

Physical Targets and Achievements

Annexure - II

Name of the State : Karnataka

No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan	Tenth Plan	Eleventh Five year Plan		Remarks
			Tenth Plan Target	Actual Plans (2002-03 to 2005-06) Actual. Achi.	2006-07 Anticipated Achievement	2002-07 Anticipated Achievement col. (4+5) or 5	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
8	Foodgrains Production								
	Irrigated	000 MT	23469.00	16150.00	4832.00	20982.00	27591.00	5187.00	
	Unirrigated	000 MT	30656.00	19053.00	4958.00	24011.00	37921.00	6783.00	
	Total	000 MT	54125.00	35203.00	9790.00	44993.00	65512.00	11970.00	
	II Production of Commercial Crops								
1	Groundnut	000 MT	6081.00	2360.00	565.00	2925.00	5663.00	966.00	
2	Castor Seed	000 MT	191.00	77.00	32.00	109.00	229.00	36.00	
3	Sesamum	000 MT	264.00	194.00	34.00	228.00	360.00	55.00	
4	GrapeSeed & Mustard	000 MT	15.00	6.00	1.00	7.00	21.00	3.00	
5	Linseed	000 MT	35.00	11.00	8.00	19.00	52.00	8.00	
6	Soyabean	000 MT	333.00	255.00	83.00	338.00	995.00	160.00	
7	Sunflower	000 MT	1647.00	2085.00	545.00	2630.00	3716.00	583.00	
8	Safflower	000 MT	490.00	182.00	72.00	254.00	384.00	64.00	
9	Nigerseed	000 MT	40.00	22.00	8.00	30.00	60.00	11.00	
	Oilseeds Production : Total	000 MT	9096.00	5192.00	1348.00	6540.00	11480.00	1886.00	
10	Sugarcane	000 MT	179900.00	78979.00	18500.00	97479.00	203500.00	32850.00	
11	Cotton	000 Bales	5213.00	1764.00	752.00	2516.00	4450.00	676.00	
12	Tobacco	000 MT	283.00	233.00	75.00	308.00	428.00	68.00	
	III Improved Seeds : Agricultural Crops								
	1 Production								
	a Cereals	000 MT	147.65	113.64	28.50	142.14	175.50	32.30	
	b Pulses	000 MT	15.28	14.55	3.05	17.60	21.50	4.65	
	c Oilseeds	000 MT	34.81	30.79	8.85	39.64	65.50	13.50	
	d Cotton	000 MT	7.85	6.57	0.60	7.17	5.00	0.85	
	Total Production	000 MT	205.59	165.55	41.00	206.55	267.50	51.30	
	2 Distribution								
	a Cereals	000 MT	208.31	166.04	46.50	212.54	245.72	46.87	
	b Pulses	000 MT	31.88	24.13	6.90	31.03	39.74	7.35	

Physical Targets and Achievements

Annexure - II

Name of the State : Karnataka

No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan	Tenth Plan	Eleventh Five year Plan		Remarks
			Tenth Plan Target	Auual Plans (2002-03 to 2005-06) Actual. Achi.	2006-07 Anticipated Achievement	2002-07 Anticipated Achievement col. (4+5) or 5	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
	c Oilseeds	000 MT	110.25	60.79	22.10	82.89	111.65	20.28	
	d Cotton	000 MT	4.85	3.20	0.85	4.05	5.03	1.00	
	Total Distribution	000 MT	355.29	254.16	76.35	330.51	402.14	75.50	
	IV Consumption of Chemical Fertilisers								
	a Nitrogene (N)	Lakh Tons	46.17	25.04	8.19	33.23	40.10	6.60	
	b Phosphatic (P)	Lakh Tons	23.30	13.42	4.80	18.22	20.10	3.30	
	c Potash (K)	Lakh Tons	15.19	9.89	3.46	13.35	12.80	2.10	
	Total (N+P+K)	Lakh Tons	84.66	48.35	16.45	64.80	73.00	12.00	
	VI Plant Protection								
	a Pesticides Consumption (Graded material)	MT	11000.00	7612.00	1200.00	8812.00	9000.00	2000.00	
	b Area Covered	Lakh Ha.	155.00	192.00	35.00	227.00	200.00	50.00	
	VII High Yielding Varieties (HYV)								
	1 Rice								
	Total Area	000 Ha.	7003.00	4832.00	1390.00	6222.00	7165.00	1371.00	
	Area under HYV	000 Ha.	5952.00	3871.00	1112.00	4983.00	6090.00	1165.00	
	2 Wheat								
	Total Area	000 Ha.	1352.00	933.00	280.00	1213.00	1350.00	250.00	
	Area under HYV	000 Ha.	541.00	444.00	140.00	584.00	540.00	100.00	
	3 Jowar								
	Total Area	000 Ha.	9350.00	6687.00	1635.00	8322.00	8350.00	1630.00	
	Area under HYV	000 Ha.	3740.00	4139.00	1063.00	5202.00	3340.00	652.00	
	4 Bajra								
	Total Area	000 Ha.	1860.00	1493.00	375.00	1868.00	2075.00	425.00	
	Area under HYV	000 Ha.	1823.00	1371.00	356.00	1727.00	2033.00	417.00	
	5 Maize								
	Total Area	000 Ha.	2923.00	3048.00	900.00	3948.00	4625.00	895.00	
	Area under HYV	000 Ha.	2894.00	3012.00	891.00	3903.00	4579.00	886.00	
	6 Ragi								
	Total Area	000 Ha.	4800.00	3590.00	650.00	4240.00	4850.00	950.00	

Physical Targets and Achievements

Annexure - II

Name of the State : Karnataka

No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan	Tenth Plan	Eleventh Five year Plan		Remarks
			Tenth Plan Target	Actual. Achi.	2006-07 Anticipated Achievement	2002-07 Anticipated Achievement col. (4+5) or 5	(2007-12) Eleventh Plan Target	(2007-12) Annual Plan Target	
0	1	2	3	4	5	6	7	8	9
	Area under HYV	000 Ha.	4320.00	3544.00	643.00	4187.00	4365.00	931.00	
7	Minor Millets	000 Ha.	455.00	230.00	45.00	275.00	350.00	60.00	
	Total Area under the above mentioned Cereals	000 Ha.	27743.00	20583.00	5230.00	25813.00	28765.00	5581.00	
	Total Area under HYV Horticulture	000 Ha.	19270.00	16381.00	4205.00	20586.00	20947.00	4151.00	
	Production of Major Horticulture Crops								
a.	Fruit Crops								
	Banana	000 MT	6106	5272.00	1455.00	6727.00	8195.00	1513.00	
	Mango	000 MT	6582	4641.00	1286.00	5927.00	7244.00	1337.00	
	Citrus	000 MT	1049	1028.00	241.00	1269.00	1359.00	251.00	
	Pineapple	000 MT	839	467.00	140.00	607.00	786.00	145.00	
	Sapota	000 MT	1267	915.00	260.00	1175.00	1462.00	270.00	
	Guava	000 MT	743	578.00	160.00	738.00	902.00	166.00	
	Grapes	000 MT	1168	717.00	201.00	918.00	1133.00	209.00	
	Others	000 MT	4969	2573.00	670.00	3243.00	3771.00	696.00	
b.	Vegetable Crops	000 MT	22265	19823.00	5926.00	25749.00	33381.00	6163.00	
c.	Plantation Crops & Spices								
	Arecanut	000 MT	1052	1229.00	393.00	1622.00	2212.00	408.00	
	Cashewnut	000 MT	649	359.00	104.00	463.00	585.00	108.00	
	Cardamom	000 MT	22	19.00	2.00	21.00	12.00	2.00	
	Pepper	000 MT	53	22.00	5.00	27.00	30.00	6.00	
	Cocoa *	000 MT	125	76.00	22.00	98.00	122.00	22.00	
	Coconut **	Mil.No.	21596	18731.00	5804.00	24535.00	32693.00	6036.00	
	* Tenth Plan target is revised								
	** coconut figure have been set right								
	Soil and Water Conservation								
	Development of selected Watersheds:								
A	Watersheds for implementation	Nos.	1511				8499	2853	
	Area to be covered	000 Ha.	1075.37	950.90	613.47	1564.37	4188.67	594.59	

Physical Targets and Achievements

Annexure - II

Name of the State : Karnataka

No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan	Tenth Plan	Eleventh Five year Plan		Remarks
			Tenth Plan Target	Actual Plans (2002-03 to 2005-06) Actual. Achi.	2006-07 Anticipated Achievement	2002-07 Anticipated Achievement col. (4+5) or 5	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
	Construction of Water Harvesting Structures	Nos.					180309	34081	
	Gully Management Works	Nos.							
B	Outside Watershed Development								
	Area to be treated	000 Ha.							
	Water Harvesting Structures	Nos.							
	Gully Management Works	Nos.							
C	Area Covered Outside the Watershed by								
	Dry Farming Practices	000 ha							
	Adoption of dry farming practices within selected watersheds	000 ha.							
	Total	000 ha.							
D	Distribution of Seed-cum-Fertiliser Drills	Nos.							
	Distribution of Improved Agricultural Implements	Nos.							
E	Inputs								
	Use of Chemical Fertilisers	000 tonnes							
	Use of Improved/Hybrid Seeds	000 tonnes							
F	Area Covered under								
	Agro-Forestry	000 Ha.	0.34	10.48		10.48	1019.44	202.53	
	Horticulture Development	000 Ha.		57125.70	3750.00	60875.70	741.27	146.74	
	Dryland Horticulture	000 Ha.	1.78	5.78		5.78	471.91	94.29	
	Pastures	000 Ha.	0.47	0.02		0.02	80.21	15.62	
G	Cropped Area								
	Net	000 Ha							
	Gross	000 Ha							
2403	Animal Husbandary								
1	Vaccination for RP Surveillance and Containment: RP Operation Zero :								
(a)	Vaccinations	000 No.							

Physical Targets and Achievements

Annexure - II

Name of the State : Karnataka

No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan	Tenth Plan	Eleventh Five year Plan		Remarks
			Tenth Plan Target	Auual Plans (2002-03 to 2005-06) Actual. Achi.	2006-07 Anticipated Achievement	2002-07 Anticipated Achievement col. (4+5) or 5	(2007-12) Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
(b)	Villages Covered	No.	27066	27066	27066	27066	27066.00	27066.00	
(c)	Day book search programme	No.	3876	3876	3876	3876	3876.00	3876.00	
	2 Control of Animal Diseases								
a)	Vaccination against FMD	No.in lakhs					500.00	100.00	
b)	Vaccination against HS	No.in lakhs					400.00	80.00	
c)	Vaccination against PPR	No.in lakhs					250.00	50.00	
d)	Cannine Rabies Control Unit								
e)	Vaccination against Rabies	No.	175000	321980			321980		
f)	Stray Dogs sterilisation	No.	45000	108519			108519		
	Tuberculosis & Brucellosis Control Unit								
g)	Rabies Awareness camps						1080.00	5400.00	1080.00
h)	Animals Screened for T.B	No.	70000	50231.00	15000.00	65231.00	75000.00	15000.00	
D)	Animals Screened for Brucellosis	No.	70000	59340.00	15000.00	74340.00	75000.00	15000.00	
j)	Pullorum control unit	No.							
k)	Hatcheries & Farms visited	No.	1200	911.00	250.00	1161.00	1000.00	250.00	
l)	Birds Screened	No.	4540000	3116182.00	924000.00	4040182	4620000.00	924000.00	
m)	Poultry Disease Diagnostic Laboratory								
	Visits to Farms	No.	1300	1504.00	330.00	1834.00	1650.00	330.00	
	Autopsis done	No.	13000	15186.00	3200.00	18386.00	16000.00	3200.00	
3	Strengthening of fodder seed prodn.								
	farms development of land	Hects.	500.00	1917.00			1917.00		
	Production of seeds	Qtls.	250.00	50.00			50.00		
4	Strengthening of existing semen bank	000 No.	10000	7707.00	3000.00	10707.00	12500.00	2500.00	
	Production of straws								
	Fodder Devp. - Distribution of Fodder								
5	Minikits, Enrichment of Fodder Demos. and			11900.00			11900.00		
	Distribution of Fodder Tree Nursery,								
	Enrichment of straws								
	Fodder Minikits (Beneficiaries)	No.	127430.00	121630.00	10800.00	132430.00	55000.00	11000.00	
	Fodder Tree Nurseries	000 No.							

Physical Targets and Achievements

Annexure - II

Name of the State : Karnataka

No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan	Tenth Plan	Eleventh Five year Plan		Remarks
			Tenth Plan Target	Actual Plans (2002-03 to 2005-06) Actual. Achi.	2006-07 Anticipated Achievement	2002-07 Anticipated Achievement col. (4+5) or 5	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
6	Establishment of Fodder Bank			2.00		2.00			
(a)	Fodder Procurement	Tons	1500.00	500.00		500.00			
7	Rabbit Rearing Farms.								
(a)	Bunnies Produced	No.	1334.00	1149.00	185.00	1334.00	1000.00	200.00	
8	Artificial Insemination :	No.	18869578.00	14471141.00	3898437.00	18369578.00	20000000.00	4000000.00	
(a)	In Rural Veterinary Dispensaries	No.							
(b)	In Mobile Veterinary Clinics	No.							
9	Liquid Nitrogen & Supply of A.I equipments								
(a)	Purchase of LN2.	Ltrs.	3000000.00	2504845.00	680943.00	3185788.00	3500000.00	700000.00	
10	SLBP - Beneficiaries	No.	4000.00	3891.00	253.00	4144.00	1300.00	260.00	
11	Tribal Area Sub-Plan - Beneficiaries	No.	1500.00	1484.00	187.00	1671.00	11640.00	2300.00	
12	Special Component Plan - Beneficiaries	No.	5000.00	4661.00	1003.00	5664.00	32400.00	6400.00	
13	Assistance to un-employed Vet. Graduates to establish private Veterinary Clinics / Diagnostic Laboratory.								
(a)	Veterinary Graduates	No.							
14	Organisation of Infertility Camps.								
(a)	Camps Organised	No.	10000.00	13482.00	1425.00	14907.00	7500.00	1500.00	
15	Rearing of Giriraja Birds.								
(a)	Giriraja Birds Distributed	No.	250000.00	204229.00	60320.00	264549.00	350000.00	70000.00	
	Dairy Development								
	a) Karnataka Co-operative Milk Producers Federatioin								
1	Milk Production	000 MTs.	4185.00	3680.00	449.00	4129.00	6814.00	1169.00	
2	Semen production	000 Doses	7289.00	5385.00	723.00	6108.00	8000.00	1500.00	
3	Persons trained	Nos.	35600	23622.00	3450.00	27072.00	34390.00	6878.00	
4	Cattlefeed production	000 MTs.	601.00	420.00	87.00	507.00	1804.00	271.00	
5	Liquid nitrogen production	000 lts							

Physical Targets and Achievements

Annexure - II

Name of the State : Karnataka

No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan	Tenth Plan	Eleventh Five year Plan		Remarks
			Tenth Plan Target	Actual Plans (2002-03 to 2005-06) Actual. Achi.	2006-07 Anticipated Achievement	2002-07 Anticipated Achievement col. (4+5) or 5	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
6	Support to women dairy co-operatives	Nos.							
7	Special component plan	Nos.	1851						
8	Tribal sub plan	Nos.	462						
9	Institute of Animal Health and Veterinary Biologicals								
	a) Bactrial Vaccine Production						400.00	80.00	
	b) Viral Vaccine						750.00	125.00	
	Fodder seed Production	Nos.		7.00	1.00	8.00			
	-----NIL-----								
	Fisheries								
	Fish production:								
	a) Inland	000' MT.	750.00	356.30	120.00	476.30	950.00	190.00	
	b) Marine	000' MT.	1000.00	714.16	190.00	904.16	600.00	120.00	
	Total	000' MT.	1750.00	1070.46	310.00	1380.46	1550.00	310.00	
	Mechanised boats	No. cum.	7600	7650.00	7650.00	7650.00	7600.00	7600.00	
	Deep sea fishing vessels	No.cum	300	165.00	165.00	165.00	165.00	165.00	
	Fish seed production	Mil.No.							
	a) Fry	No.	1500.00	681.33	309.00	990.33	1550.00	110.00	
	b) Fingerlings	No.	750	340.66	154.50	495.16	775.00	155.00	
	Fish seed farms	Ha. Cum	110.00	404.00	100.00	100.00	100.00	100.00	
	Nursery area	Ha. Cum	200.00	700.00	175.00	175.00	175.00	175.00	
	Hatcheries	No. cum.	35	124.00	31.00	31.00	30	30	
	Forestry and Wildlife								
1	Planting of Seedlings in Reserved Forests And Government Lands	Area in ha	169684.00	132414.00	48725.00	181139.00	98870.00	35264.00	
2	Distribution of Seedlings to Farmers under Farm Forestry Component	SeedlingsLakhs	1483.00	1061.00	364.00	1425.00	1542.00	203.00	

Physical Targets and Achievements

Annexure - II

Name of the State : Karnataka

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			Tenth Plan Target	Auual Plans (2002-03 to 2005-06) Actual. Achi.	2006-07 Anticipated Achievement	2002-07 Anticipated Achievement col. (4+5) or 5	(2007-12) Eleventh Plan 2007-12 Target	(2007-12) Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
3	Assistance to SC Beneficiars	Nos.	23000	2255.00		2255.00	84300.00	16009.00	
4	Assistance to ST Beneficiaries	Nos.	6000	475.00		475.00	34900.00	7016.00	
5	Raising of Seedlings for Deptl. Planting	SeedlingsLakhs	1480.00	1010.00	545.00	1555.00	976.00	288.00	
6	Raising of Seedlings for Disribution to	SeedlingsLakhs	200.00	1061.00	364.00	1425.00	1377.00	198.00	
	Food Storage and Warehousing								
	Construction of Godowns	MTs.	93000.00	50500.00	17500.00	68000.00	87500.00	17500.00	
	Co-operation								
	Short Term Loans	Rs. Crores	11175.00	6125.84	2652.03	8777.87	10608.12	3000.00	
	Medium Term Loans	Rs. Crores	1197.00	306.81	113.95	420.76	455.80	150.00	
	Long Term Loans	Rs. Crores	1667.02	507.73	60.50	568.23	892.72	300.00	
	Retail Sale of Fertilisers	Rs. Crores	1500.00	283.80	54.16	337.96	450.00	70.00	
	Agricultural Produce Marketted	Rs. Lakhs	220000.00	48758.40	2822.33	51580.73	65000.00	3000.00	
	Retail Sale of Consumer Goods by Urban Consumer Cooperatives	Rs. Crores	800.00	400.47	88.22	488.69	2280.00	100.00	
	Retail Sale of Consumer Goods through Cooperatives in Rural Areas	Rs. Crores	4200.00	463.58	45.47	509.05	3200.00	50.00	
	Cooperative Storage	Lakh tonnes	0.75	0.88	0.30	1.18	1.20	0.30	
	Marketing and Quality Control								
	Market Infrastructure	No.	50	23		23			
	Rural Development								
1	Swarna Jayanthi Gram Swarazgar Yojana	Self-help group/ formed	6000	18808	3567	22375	24000	3924	
	Rural Employment								
2	Sampoorna Grameen Rozgar Yojana	Lakh mandays	3000	1902.59	207.68	2110.27	1034	206.8	
	Rural Energy								
3	IREP	No.of ben.	55000	3070	20273	23343	17000	3400	
4	Bio gas plants	No.of plant	165000	38728	4000	42728	75000	15000	

Physical Targets and Achievements

Annexure - II

Name of the State : Karnataka

No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan	Tenth Plan	Eleventh Five year Plan		Remarks
			Tenth Plan	Aaual Plans	2006-07	2002-07	(2007-12)		
			Target	(2002-03 to 2005-06) Actual. Achi.	Anticipated Achievement	Anticipated Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
Irrigation & flood control									
Major & Medium Irrigation									
a) Plan Projects									
	Potential Created	Hectares	833845	246772.00	141451.00	388223.00	319228	68728	
	Utilisation	Hectares	667076	197417.60	113160.80	310578.40	255382	54982	
b) Projects Pending Approval									
	Potential Created	Hectares	166046	43436.00	41049.00	84485.00	121112	13772	
	Utilisation	Hectares	132836.8	34748.80	32839.20	67588.00	72667	8263	
Total (a+b)									
	Potential Created	Hectares	999891	290208.00	182500.00	472708.00	440340	82500	
	Utilisation	Hectares	799912.8	232166.40	146000.00	378166.40	264204	49499	
Minor Irrigation									
Ground Water									
	Potential Created	Hectares							
	Utilisation	Hectares							
Surface Water									
	Potential Created	Hectares	40000	27776.56	25013.45	52790.01	50000	10000	
	Utilisation	Hectares	40000	27776.56	25013.45	52790.01	50000	10000	
Flood Control									
	River Protection Works	Meters	25000	6732		6732	24000	4800	
CADA									
	Area Covered by Field Irrigation Channels	Hectares	591000	310103.00	136427.00	446530.00	682135	136427	
	Area Covered by Land Levelling	Hectares	129250	75870.00	8440.00	84310.00	86300	17260	
Power									
	1) Installed Capacity:	Cum							
	a) KPC Stations	MW	5600.52	6178.05	6678.05	6678.05	1925	515	
	b) KPTCL Stations	MW	348.52	348.52	348.52	348.52			
Total			5949.04	6526.57	7026.57	7026.57	1925	515	

XI & AP 07-08 targets are for addl.capacity

Physical Targets and Achievements

Annexure - II

Name of the State : Karnataka

No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan	Tenth Plan	Eleventh Five year Plan		Remarks
			Tenth Plan Target	Auaal Plans (2002-03 to 2005-06) Actual. Achi.	2006-07 Anticipated Achievement	2002-07 Anticipated Achievement col. (4+5) or 5	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
	2) Electricity Generation:								
	a) KPC Stations	MU	113946	74446.00	19976.00	94422.00	138174	25857	
	b) KPTCL Stations	MU	6555	3279.00	848.00	4127.00			
	Total		120501	77725.00	21940.00	99665.00	138174	25857	
	3) a. Electricity Sold (KPCL)	MU	108583	70459.00	20034.00	90493.00			
	b. Electricity Sold (at Distribution Centres) (KPTCL)	MU	111800	88368.00	25500.00	113868.00	248868		
	4) Transmission Lines 66 kv & above	kms	4074	2991.00	1083.00	4074.00	2551	1412	
	5) Rural Electrification								
	a) Village Electrified	No	19	55.00	3.00	58.00			
	b) Hamlets Electrified	No	17000	1399.00	1000.00	2399.00	14775	2955	
	c) Pumpsets energised by electricity	No	100000	190373.00	25000.00	215373.00	40650	8130	
	d) Tube Wells energised by electricity	No							
	Transport								
	Ports and light houses								
	Import export traffic handled	000' Tonnes							
	Karwar port	"	4000	6440	1500	7940	13000	2500	
	Kundapur port and other ports	"	548	2276	1027	3303	18000	3300	
	Mangalore port	"	1500	387	100	487	2000	200	
	Total	"	6048	9103	2627	11730	33000	6000	
	Roads	KMs							
	State Highway	"							
	a) Surfaced	"	9829	17216	17410	17410	17686	17686	
	b) Un-Surfaced	"		6	6	6			
	Total	"	9829	17222	17416	17416	17686	17686	
	Major district Roads	"							
	a) Surfaced	"	28247	30929	33000	33000	35745	35745	
	b) Un-Surfaced	"		71	71	71			
	Total	"	28247	31000	33071	33071	35745	35745	

Physical Targets and Achievements

Annexure - II

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No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan	Tenth Plan	Eleventh Five year Plan		Remarks
			Tenth Plan Target	Auual Plans (2002-03 to 2005-06) Actual. Achi.	2006-07 Anticipated Achievement	2002-07 Anticipated Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
	Other district roads	"							
	a) Surfaced	"	3006						
	b) Un-Surfaced	"	258						
	Total	"	3264						
	Village roads	"							
	a) Surfaced	"	38500						
	b) Un-Surfaced	"	13361						
	Total	"	51861						
	Total roads	"							
	a) Surfaced	"	79582	48145	50410	50410	53431	53431	
	b) Un-Surfaced	"	13619	77	77	77			
	Total	"	93201	48222	50487	50487	53431	53431	
	Industry and Minerals								
	Village and Small Industries								
	Small Scale Industries								
	(a) Units	Nos.	80000	48267.00	13365.00	61632.00	80000	16000	
	(b) Investment	Rs. lakhs	500000.00	160078.00	45000.00	205078.00	500000.00	100000.00	
	(c) Persons Employed	Nos. (cum)	500000	557983	282442	840425	300000	60000	
	Industrial Estates/Areas								
	(a) Industrial Sheds	Nos.	500	55	100	155	500	100	
	(b) Employment	Nos. (cum)	2500	275		275	2500	500	
	Coir Industries								
	(a) Production of Yarn	Tonnes	300000	5328	1648	6977	33000	6510	
	(b) Production of other Items (Coir rope fibres)	Rs. lakhs	3000	2908.48	950.00	3858.48	5862	1130	
	(c) Employment	Nos.(cum)	10000	23019	13735	36754	8000	2305	
	Handicrafts (KSHDC)								
	(a) Production	Rs. lakhs	1434.00	893.76	300.00	1193.76	1357.00	333.00	
	(b) Employment	Families (cum)	11419	33760	17392	51152	11419	4083	

Physical Targets and Achievements

Annexure - II

Name of the State : Karnataka

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			Tenth Plan Target	Aaual Plans (2002-03 to 2005-06) Actual. Achi.	2006-07 Anticipated Achievement	2002-07 Anticipated Achievement col. (4+5) or 5	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
Khadi & Village Industries within the purview of K V & I Board									
Khadi & Village Small Industries Sector.									
	Production	Rs. lakhs	17677.6	8968.64	1278.20	10246.84			
	Vishwa Programme								
	(a) Training	Nos.	6000	7053.00	60.00	7113.00			
	(b) Production	Nos.	50000	2541.00		2541.00			
Sericulture Industry									
	(a) Raw Silk Production	000 Kgs	12600	27482.00	9000.00	9000.00	15000	10000	
	(b) Employment	000 (Nos)	3527	13782.00	3844.00	3844.00	3917	3605	
Handloom and Textiles									
	(a) Handloom production	Million mts.	377	321.00	125.00	446.00	675	130	
	(b) Employment	lakhs	2	2.54	1.68	4.22	5.25	1.70	
	(c) Powerloom Production	Million mts.	1980	1330.00	525.00	1855.00	2700	530	
	(d) Employment	lakhs	1.32	2.60	1.70	4.30	10	1.85	
Minning									
	a) Minning leases	Nos		172.00	50.00	222.00	150	30	
	b) Quarry leases			4520.00	800.00	5320.00	5000	1000	
	c) Ornamental Stones			257.00	50.00	307.00	100	20	
	Cartography (Preparation of digital map 1:50000)	Nos		500.00	100.00	600.00			
Social Services									
Elementary Education (6-10 years)									
	1. Enrolment \$								
	Boys	000's	3392	12626.00	2793.00	15419.00	2967.11	2967.11	
	Girls	000's	3200	11848.00	2635.00	14483.00	2790.66	2790.66	
	Total	000's	6592	24474.00	5428.00	29902.00	5757.77	5757.77	

Physical Targets and Achievements

Annexure - II

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			Tenth Plan Target	Actual Plans (2002-03 to 2005-06) Actual. Achi.	2006-07 Anticipated Achievement	2002-07 Anticipated Achievement col. (4+5) or 5	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
	2. Percentage to age group								
	Boys		100	108.00	97.00	205.00			
	Girls		100	108.00	94.00	202.00			
	Total		100	108.00	96.00	204.00			
	3. Enrolment of SCs								
	Boys	000's	577	2532.00	572.00	3104.00	606.64	606.64	
	Girls	000's	536	2344.00	530.00	2874.00	562.85	562.85	
	Total	000's	1113	4876.00	1102.00	5978.00	1169.49	1169.49	
	4. Percentage to age group								
	Boys		100	112.00	98.00	210.00			
	Girls		100	113.00	98.00	211.00			
	Total		100	112.00	96.00	208.00			
	5. Enrolment of STs								
	Boys	000's	213	984.00	224.00	1208.00	237.49	237.49	
	Girls	000's	202	915.00	216.00	1131.00	228.91	228.91	
	Total	000's	415	1899.00	440.00	2339.00	466.40	466.40	
	6. Percentage to age group								
	Boys		100	104.00	86.00	190.00			
	Girls		100	104.00	86.00	190.00			
	Total		100	104.00	86.00	190.00			
	7. Enrolment-classes VI-VII								
	Boys	000's	1708	4326.00	1023.00	5349.00	1482.79	1482.79	
	Girls	000's	1537	3973.00	985.00	4958.00	1383.49	1383.49	
	Total	000's	3245	8299.00	2008.00	10307.00	2866.28	2866.28	
	8. Percentage to age group								
	Boys		100	117.00	109.00	226.00			
	Girls		100	114.00	109.00	223.00			
	Total		100	115.00	109.00	224.00			

Physical Targets and Achievements

Annexure - II

Name of the State : Karnataka

No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan	Tenth Plan	Eleventh Five year Plan		Remarks	
			Tenth Plan	Annual Plans	2006-07	2002-07	(2007-12)			
			Target	(2002-03 to 2005-06) Actual. Achi.	Anticipated Achievement	Anticipated Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target		
0	1	2	3	4	5	6	7	8	9	
9. Enrolment of SCs										
	Boys	000's	276	827.00	200.00	1027.00	299.10	299.10		
	Girls	000's	231	723.00	173.00	896.00	245.50	245.50		
	Total	000's	507	1550.00	373.00	1923.00	544.60	544.60		
10. Percentage to age group										
	Boys		100	116.00	103.00	219.00				
	Girls		100	110.00	104.00	214.00				
	Total		100	114.00	106.00	220.00				
11. Enrolment of STs										
	Boys	000's	101	319.00	75.00	394.00	110.04	110.04		
	Girls	000's	88	271.00	70.00	341.00	94.64	94.64		
	Total	000's	189	590.00	145.00	735.00	204.68	204.68		
12. Percentage to age group										
	Boys		100	103.00	91.00	194.00				
	Girls		100	101.00	91.00	192.00				
	Total		100	105.00	91.00	196.00				
13. Enrolment- of(VIII - X Std.										
	Boys	000's	1222	4388.00	1146.00	5534.00	871.00	871.00		
	Girls	000's	1055	3811.00	1033.00	4844.00	785.00	785.00		
	Total	000's	2277	8199.00	2179.00	10378.00	1656.00	1656.00		
14. Enrolment of (XI-XII Std.)										
	Boys	000's	360	1535.00	463.00	1998.00	558.00	558.00		
	Girls	000's	245	1294.00	406.00	1700.00	488.00	488.00		
	Total	000's	605	2829.00	869.00	3698.00	1046.00	1046.00		
15. Teachers										
	a). Primary calsses I - VII	Numbers	23500	10777	4768	15545	5000	500		
	b). Secondary classes VIII- X	Numbers	2000	8861	5984	14845	5000	5000		
	c). Higher Secondary Classes (XI to XII)	Numbers								
16 Mass Education No. of participants in Age Group 15-35										
		Lakhs	5.00	4.00	2.00	6.00	47.00	47.00		

Physical Targets and Achievements

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			Tenth Plan Target	Auual Plans (2002-03 to 2005-06) Actual. Achi.	2006-07 Anticipated Achievement	2002-07 Anticipated Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
Enrolment for Eleventh Five Year Plan and Annual Plan 2007-08 is Terminal Target									
\$ Enrolment is for I to V in Eleventh Five Year Plan and Annual Plan 2007-08									
Tourism:									
1	International Tourist Arrivals	Lakhs	8.00	57.52	30.00	87.52	12.00	3.50	
2	Domestic Tourist Arrivals	lakhs	800.00	435.00	160.00	595.00	1250.00	322.00	
3	Tourist Accomodation								
	a. Rooms	Nos.	117	80	20	100	200	50	
	b. Restaurants (Yathrinivasas)	Nos.	49	14	2	16	20	4	
	c. Wayside Facilities	Nos.	23	11	3	14	5	2	
	d. Upmarket classes	Nos.	18	3	1	4			
	e. Public conveniences and drinking water facilities	Nos.	64	50	15	65	105	30	
*Nearing completion									
Labour and Labour Welfare:									
Employment and Training:									
1	Industriall Training Institutes:-								
	a. Institutions	Nos.(Cumulative)	94	415.00	111.00	111.00	152	131	
	b. Intake Capacity	Nos.(Cumulative)		72304.00	19196.00	19196.00	25000	21600	
	c. Persons undergoing training	Nos.(Cumulative)	100000	76475.00	18586.00	18586.00	25000	21600	
	d. Outturn	Nos.(Cumulative)	100000	42095.00	18500.00	18500.00	25000	21600	
2	Apprentices Trained	Nos.(Cumulative)	90000	62618.00	18823.00	18823.00	21000	21000	
3	Employment Services								
	Employment Exchanges	Nos.(Cumulative)	40	126.00	30.00	30.00	28	28	
4	Computerisation of DET	Nos.	25	15.00	5.00	5.00	5	5	
5	Establishment of STARC	Nos.	150						
6	Establishment of OEC	Nos.	200						
7	Establishment of ITI.sfor physically handicapped	Nos.	528						
8	Upgradation of ITI,s	Nos.	39	6.00	6.00	12.00	50	10	

Physical Targets and Achievements

Annexure - II

Name of the State : Karnataka

No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan	Tenth Plan	Eleventh Five year Plan		Remarks
			Tenth Plan Target	Actual. Achi.	2006-07 Anticipated Achievement	2002-07 Anticipated Achievement col. (4+5) or 5	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
	9 ITTs / Trade Units	Nos.	11540	2404.00		2404.00			
	Social Services								
	Health and Family Welfare:								
	Hospitals								
	Urban	Cum.level	169	169.00	169	169	169	169	
	Rural	"-	8	8.00	8	8	8	8	
	Dispensaries	"-							
	Urban	"-	72	72	72	72	67	67	
	Rural	"-	511	506	506	506	511	511	
	Beds	"-							
	Urban Hospitals & Dispensaries	"-	29099	32938	32938	32938	32938	32938	
	Rural Hospitals and Dispensaries	"-	14059	14279	14279	14279	14279	14279	
	Bed Population Ratio (Per Thousand)	No.	1:1220	1:1220	1:1120	1:1120	1:1120	1:1120	
	Nurse & Doctor Ratio(Per 3 Doctors)	"-	3:2	3:2	3:2	3:2	3:2	3:2	
	Doctor Population Ratio (per thousand population)								
	i) Excluding teaching staff	"-	1:10018	1:10018	1:10018	1:10018	1:10018	1:10018	
	ii) Including teaching staff	"-	1:8002	1:8002	1:8002	1:8002	1:8002	1:8002	
	Health Centres								
	Sub Centres	Nos.(Cum)	8143	8143	8143	8143	8143	8143	
	Primary Health Centres	"-	1677	1685	1685	1685	1679	1679	
	Community Health Centres	"-	249	301	301	301	315	315	
	Control of Diseases								
	T.B.Clinics	Nos.(cum)	35	35	35	35	9	9	
	Leprosy Control Units	"-	29	29	29	29	29	29	
	Filaria Units [Night Clinics]	"-	25	25	25	25	25	29	
	S.E.T. Centres	"-	677	677	677	677	677	677	
	District T.B.Centres	"-	32	32	32	32	32	32	

Physical Targets and Achievements

Annexure - II

Name of the State : Karnataka

No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan	Tenth Plan	Eleventh Five year Plan		Remarks
			Tenth Plan Target	Actual Plans (2002-03 to 2005-06) Actual. Achi.	2006-07 Anticipated Achievement	2002-07 Anticipated Achievement col. (4+5) or 5	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
	T.B.Isolation Beds	"-	300	300	300	300	300	300	
	Cholera Combat Teams	"-	30	30	30	30	30	30	
	S.T.D. Clinics	"-	38	30	38	38	38	38	
	Filaria Control Units	"-							
	National Programme for control of Blindness.								
	Mobile Units Setup	"-	31	31	31	31	31	31	
	PHCs Assisted	"-	476	436	436	436	436	436	
	Ophthalmic Depts. Assisted	"-	34	26	26	26	26	26	
	Dist.Hospitals-Medical Colleges	"-	28	28	28	28	28	28	
	Family Welfare								
	Sterilisation	Lakhs	20.34	15.51	4.00	19.51	23.00	4.10	
	IUD	Lakhs	16.05	11.99	3.19	15.18	18.00	3.20	
	C.C.User	Lakhs	16.00	11.62	3.36	14.98	16.00	3.00	
	O.P.User	Lakhs	9.96	6.58	2.00	8.58	12.00	2.40	
	Immunisation								
	DPT	Lakhs	54.41	42.22	11.00	53.22	56.00	11.10	
	Polio	Lakhs	54.41	42.22	11.00	53.22	56.00	11.10	
	BCG	Lakhs	54.41	42.24	11.00	53.24	56.00	11.10	
	Measeles	Lakhs	54.41	39.47	11.00	50.47	56.00	11.10	
	TT (PW)	Lakhs	58.97	43.70	12.00	55.70	56.00	12.00	
	Information								
	Production of Films	Nos.	142	106	22	128	110	22	
	Tours of Journalists	Nos.	6672	5287	1385	6672	6925	1385	
	Mass communication at Block Level	Nos.	31028	22920	8108	31028	40540	8108	
	Publications	Lakhs	428.30	112.78	24.00	136.78	100.00	20.00	
	Urban Water Supply								
	1 Piped Water Supply Schemes	No.	30	12	1	13	30	5	
	2 U.W.S. Schemes	No.	78	47	8	55	80	15	
	3 U.G,D. Schemes	No.	16	14	4	18	20	5	

Physical Targets and Achievements

Annexure - II

Name of the State : Karnataka

No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan	Tenth Plan	Eleventh Five year Plan		Remarks
			Tenth Plan Target	Actual Plans (2002-03 to 2005-06) Actual. Achi.	2006-07 Anticipated Achievement	2002-07 Anticipated Achievement col. (4+5) or 5	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
Rural Water Supply									
1	Piped Water Supply	No.	5000	3079	1093	4172	4500	750	
2	Mini Water Supply	No.	7000	5060	1160	6220	9000	4000	
3	Borewells fitted with handpumps	No.	28000	15460	4575	20035	15000	3000	
Rural Sanitation									
Nirmala Grama Yojana -									
4	Latrines Constructed	Lakh No.	6	3.55	23.37	26.92	40.17	124	
5	Swacha Grama	No. of villages	2300	564	1736	2300			
Housing									
1	House Sites to weaker Section (Rural and Urban)	No.	350000	58852.00	30000.00	88852.00	1200000	240000	
2	Ashraya Houses	No.	700000	380713	230000	610713	2248120	631640	
Indira Awas Yojana									
3	Construction of new houses	No.	180000	78467	53299	131766	250000	50000	
4	Upgradation of houses	No.	81500	12581	1000	13581			
PMGY-Rural Housing									
5	Houses	No.	20500	6976		6976			
Karnataka Slum Clearance Board									
1	Slum improvement - Popn.covered	Lakh no.	9.87	1.62	2.50	4.12	12.75	3.13	
2	EWS houses	No.	75000	39567	30000	69567			
3	Nirmala Jyothi - Population covered	Lakh no.	6.44	3.52	0.33	3.85			
	ISHDP	Houses - No.						32742	
Urban Development									
KUIDFC									
1	Karnataka Urban Ddevelopment & Coastal Environmental Management Project	No. of Proj							
2	KUID Projects	No. of Proj	41	56	1	57	75	5	

Physical Targets and Achievements

Annexure - II

Name of the State : Karnataka

No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan	Tenth Plan	Eleventh Five year Plan		Remarks
			Tenth Plan Target	Aual Plans (2002-03 to 2005-06) Actual. Achi.	2006-07 Anticipated Achievement	2002-07 Anticipated Achievement col. (4+5) or 5	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
3	Swarna Jayanthi Shahari R. Yojana								
	a Urban Self Employment Programme								
	i Devt. of Women & Children in Urban Areas	No.of groups	2340	3579	546	4125	5100	601	
	ii Thrift and Credit Societies	No.of groups	14640	28701	4915	33616	35116	4215	
	iii Micro Enterprises	No. of Ben.	39045	125429	10924	136353	157552	44126	
4	Bangalore Megacity Project	No. of Proj	6	33		33			
	Welfare of SCs and STs								
	Education Incentives:								
1	Award of Prematric Scholarships to students in Classes II to VII Stds.	Nos.							
	SC		1835300	895508.00	586140.00	1481648.00	3578442	586140	
	ST		670933	179400.00	62920.00	242320.00			
	Total		2506233	1074908.00	649060.00	1723968.00	3578442	586140	
2	Award of Postmatric Scholarships	Nos.							
	SC		237600	183825.00	77335.00	261160.00	519347	85068	
	ST		104673	85618.00	39394.00	125012.00			
	Total		342273	269443.00	116729.00	386172.00	519347	85068	
3	Award of Prematric Scholarships to students in Classes I to IV Stds.	Nos.							
	SC		2533300	1198053.00		1198053.00			
	ST		997626	812632.00	424902.00	1237534.00			
	Total		3530926	2010685.00	424902.00	2435587.00			
4	Award of merit Scholarships	Nos.							
	SC		303800						
	ST		67941	96832.00		96832.00			
	Total		371741	96832.00		96832.00			
5	Other incentives like prize money to Ist class SSLC and College students	Nos.							
	SC		65000	25040.00	5510.00	30550.00	51206	8388	
	ST		9435	2882.00		2882.00			
	Total		74435	27922.00	5510.00	33432.00	51206	8388	

Physical Targets and Achievements

Annexure - II

Name of the State : Karnataka

No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan	Tenth Plan	Eleventh Five year Plan		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual. Achi.	2006-07 Anticipated Achievement	2002-07 Anticipated Achievement col. (4+5) or 5	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
6	EBL Charges, book banks, Stationery equipments etc.	Nos.							
	SC		66700	26778.00	4710.00	31488.00	143849	23564	
	ST		18917	15784.00	6660.00	22444.00			
	Total		85617	42562.00	11370.00	53932.00	143849	23564	
7	Starting of new prematric hostels	Nos.	138	96.00	55.00	151.00	360	70	
8	Starting of new postmatric hostels	Nos.	104	59.00	17.00	76.00	100	20	
9	Starting of new residential schools	Nos.	65	54.00	20.00	74.00	125	25	
10	Dr.B.R.Ambedkar Jayanthi Housing schemes (Ambedkar Houses)	Nos.	90000	76250.00	25000.00	101250.00	25000	5000	
	Ashraya Houses		325000	88000.00		88000.00			
	Dept:Welfare of Backward Classes and Minorities								
	Education Incentives:								
1	Prematric scholarships	Nos.	644318	222160.00	113092.00	335252.00	843000	140500	
2	Postmatric scholarships Economic Aid	Nos.	20200	17440.00		17440.00	13500	22500	
3	Chaitanya loan through KBCDC	Beneficiaries	41200	61047.00	17120.00	78167.00	35000	9000	
4	Swavalambana loan through KMDC	Beneficiaries	39800	13993.00	11800.00	25793.00	78860	11800	
	Dept:Women and Child Development								
	Child Welfare								
	Disable Welfare								
	Scholarship and Incentives	Beneficiaries					140000	28000	
	Assistance to Self Emploment	Beneficiaries					8800	1760	
	Aids and Appliance for Physically handicap	Beneficiaries					5000	1000	
1	ICDS(New Projects)								
2	Creches	Nos.	172	81.00	103.00	184.00			
3	Saturation of ICDS Projects	AW Centres							
4	Attendance scholarships for girls	Girls	500000	166376.00	27803.00	194179.00			

Physical Targets and Achievements

Annexure - II

Name of the State : Karnataka

No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan	Tenth Plan	Eleventh Five year Plan		Remarks
			Tenth Plan Target	Auual Plans (2002-03 to 2005-06) Actual. Achi.	2006-07 Anticipated Achievement	2002-07 Anticipated Achievement col. (4+5) or 5	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
Women Welfare									
1	Swashakti(Training cum production)	No.of Units							
2	Manebelaku								
3	Stree Shakti	No. of Groups					100000	10000	
4	Bhagylakshami	Beneficiaries					1000000	200000	
5	F.A.Law graduates	Beneficiaries					700	500	
6	Hoysala and Keladi Chennamma Awards	Beneficiaries					540	108	
7	Hostel for Girls	Nos.					34	18	
8	Santwana	Nos.					64	20	
9	Job-oriented course	Beneficiaries	7140	1626.00	3186.00	4812.00	5800	1000	

Annexure - III

Statement Regarding Externally Aided Project

Name of the State : Karnataka

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated Cost		Pattern of funding		Rs. Lakhs		Proposed Outlay	
				(a)Original (latest)	(b)Revised	a)State's share	b)Central Assistance	Tenth Plan (2002-07) (at 2001-02 Prices)	Cumulative Expenditure From (2002-03 to 2005-06) at current prices	Annual Plan 2006-07 Outlay	Anticipated Expenditure
0	1	2	3	4	5	6	7	8	9	10	11
	Continuing Schemes										
	Agriculture										
i)	Women & Youth Training & Extension Project Phase III All districts of the state DANIDA	01-06-2000	a)31-05-2005	a)4593.00	a)3019.00 b)1574.00 c) - d)4593.00	2989.53	2502.02	774.30	774.30		
ii)	Karnataka Watershed Development Project, Phase-II 12 watersheds in Bijapur, Bagalkot and Gulbarga districts DANIDA Watershed	01-06-1997	a)30-5-2004	b)2101.00	b)2101.00	743.53	703.83				
iii)	Watershed Development Project in Karnataka KAWAD Project Development of 3 Watersheds in Bijapur, Bellary and Chitradurga districts DFID	01-04-1998	a)31-03-2002	As approved by State a)14758.00 b)LG 2910.00 TC 5710.00	d)8620.00		2123.89				
iv)	Karnataka Watershed Development Project SUJALA 931 Sub & Micro watersheds in 38 taluks in Kolar, Tumkur, Chitradurga, Haveri & Dharwad districts World Bank	10-09-2001	a)31-03-2006	a)69027.00	a) 7592.97 b)55221.60 c)Beneficiary Contribution 6212.43 d)69027.00	58702.8	33746.47	14000.00	14000.00	17828.00	10000.00
v)	Indo-Swiss Project for Watershed Development (ISPWD-K) Chincholi,Basavakalyan,Kushtagi & Bijapur taluks SDC	01-04-2001	a)31-03-2005	a)2873.05	a) 547.00 b)2063.05 c)Beneficiaries contribution 263.00 d)2873.05	2461.01	1000.00				
	Forest Ecology & Environment										
vi)	Forestry & Environment Project for Eastern Plains Phase-I 138 taluks in 23 districts JBIC	01-04-1997	a)31-3-2002	a)56655.00 b)72249.00	a) 15362.00 b)56887.00 c) - d)72249.00	13362.96	14037.24				

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		Tenth Plan (2002-07) (at 2001-02 Prices)	Cumulative Expenditure From (2002-03 to 2005-06) at current prices	Annual Plan 2006-07		Proposed Outlay	
				(a)Original (b)Revised (latest)	(a)Original (b)Revised	a)State's share b)Central Assistance c)Other Sources d)Total	a)State's share b)Central Assistance c)Other Sources d)Total			Outlay	Anticipated Expenditure	Eleventh Plan 2007-12 (at 2006-07 prices)	Annual Plan 2007-08
0	1	2	3	4	5	6	7	8	9	10	11		
	Irrigation												
viii)	National Hydrology Project All over the State, research project collection of Irrigation data	01-12-1996	a)31-12-2001	a)2672.80 b)3486.00	b)3486.00 d)3486.00	587.63	932.47						
	World Bank												
ix)	National Hydrology Project Phase-II All over the State, research project collection of Irrigation data	01-04-2005	01-31-2009	a) 2919.00	a) 668.00 b)2251.00 c) - d) 2919.00			350.00	350.00	2500.00	625.00		
	World Bank												
x)	Karnataka Community based Tank Improvement Project	01-07-2002	31-07-2008	a)63783.00 b)67059.00	a)11289.00 b)50198.00 c) users conti. 2296.00 d)63783.00	50484.58	5508.66	18000.00	18000.00	18000.00	10000.00		
	2000 tanks 67570 hectares in 34 taluks in 11 districts.												
	World Bank												
	Rural Development & Panchayat Raj												
xi)	Integrated Rural Water Supply and Environmental Sanitation Project,Phase-II Chitradurga,Bijapur, Bagalkote and Kolar districts	01-10-1996	a)30-09-2000 b)31-09-2002	a)5100.00	a)1170.00 b)3930.00 c) - d)5100.00	85.66	2200.45						
	DANIDA												
xii)	Integrated Rural Water Supply and Environmental Sanitation Project,Phase-III Chitradurga,Bijapur, Bagalkote and Kolar districts-Jalanidhi project	01-10-2002	31-03-2005	3520.00	a)1460.00 b)2060.00 c) - d)3520.00	2672.59							
	DANIDA												
xiv)	Karnataka Rural Water Supply and Sanitation Project - II Jal Nirmal Uttara Kannada, Belgaum,Bijapur, Bagalkot, Dharwad, Gadag, Haveri, Bidar GulbargaRaichur and Koppal districts	01-01-2002	31-12-2007	a)93000.00 b)103537.00	a) b)81077.00 c)22460.00 Community contribution d)103537.00	79021.35	48602.00	35000.00	35000.00	31148.00	31148.00		

Annexure - III

Statement Regarding Externally Aided Project

Name of the State : Karnataka

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid (a)Original (b)Revised	Estimated Cost		Pattern of funding		Tenth Plan (2002-07) (at 2001-02 Prices)	Cumulative Expenditure From (2002-03 to 2005-06) at current prices a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Rs. Lakhs			
				(a)Original (b)Revised (latest)	a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2006-07 Outlay	Anticipated Expenditure a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total (B.E)	Eleventh Plan 2007-12 (at 2006-07 prices) a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total		Annual Plan 2007-08 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	11		
World Bank													
xv)	Integrated Rural Water Supply & Environmental Sanitation Project Bangalore Rural,Tumkur,Mandya,Mysore, Chamaraajagar,Dakshina Kannada,Udupi, Belgaum,Raichur,Koppal,Gulbarga,Bellary, Hassan,Bidar,Davangere & Shimoga districts.	23-2-1994	a)31-12-1999 b)31-12-2000	a)44720.00 b)50000.00	a) 6720.00 b)34900.00 c)Public Contribution 3100 d)44720.00		691.80						
World Bank Commerce & Industries													
xvi)	Cleaner Production of Pulp & Paper, at the factory premises at Bhadravathi	01-10-1997	a)01-10-1999	a)1683.58	a) 629.58 b)1054.00 c) - d)1683.58	458.28							
Netherlands													
xvii)	Seri-2000 Entire State	01-04-1999	a)31-3-2002	a)320.23	d)320.23	179.89	7.57						
SDC Health & Family Welfare													
xviii)	Karnataka Health Systems Development Project All the secondary level hospitals in the State except those in Gulbarga division	27-06-1996	a)30-09-2001 b)31-03-2003	a)54581.00 b)65215.00	a) 19915.00 b)45300.00 c) - d)65215.00	7888.43	10747.86						
IDA													
xix)	Secondary Level Hospitals Bellary,Raichur,Koppal,Bidar and Gulbarga Phase-I	16-01-1997	a)31-12-2002	a)4500.00 b)6399.00	a) 807.00 b) 5592.00 c) - d) 6399.00	3060.63	3952.32						
KFW													
xx)	Secondary Level Hospitals Phase-II	04-01-2005	31.03.2009	7328.00			-	1000.00	1000.00	6528.00	3264.00		
KFW-Germany Urban Development													
xxi)	Cauvery Water Supply Scheme Stage-IV Bangalore Metropolitan area	25-1-1996	a)31-3-2001 b)107200.00	a)134200.00 b)107200.00	a)9200.00 b)80400.00 c)BDA4000 BCC4000 BWSSB9600 d) 107200.00	31041.47	2000.00	4300.00	4300.00	309500.00	41500.00		

Annexure - III

Statement Regarding Externally Aided Project

Name of the State : Karnataka

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid (a)Original (b)Revised	Estimated Cost		Pattern of funding		Rs. Lakhs				
				(a)Original (latest)	(b)Revised	a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Tenth Plan (2002-07) (at 2001-02 Prices) a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Cumulative Expenditure From (2002-03 to 2005-06) at current prices a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2006-07 Outlay a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total (B.E)	Anticipated Expenditure a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Proposed Outlay Eleventh Plan 2007-12 (at 2006-07 prices) a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2007-08 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	11	
xxii)	Karnataka Urban Infrastructure Development Project Mysore, Tumkur, Ramanagara & Channapatna ADB	08-07-1996	a)30-12-2001 b)31-12-2004	a)31127.00 b)44215.00	a)10577.00 (including local bodies share) b)33638.00 d)44215.00	12555.19	6300.00					
xxiii)	Karnataka Coastal Environmental Management and Urban Development Project Mangalore, Ullal, Puttur, Udupi, Kundapur, Bhatkal, Karwar, Dandeli, Ankola and Sirsi ADB	01-04-2000	a)30-04-2005	a)110600.00 b)91000.00	a) 24330.00 b) 53050.00 c) 13620.00 Urban local bodies share d)91000.00 c) - d)7360.00	89257.72	50100.00	22500.00	22500.00	16704.00	16704.00	
xxiv)	Karnataka Municipal Reform Project World Bank	01-04-2004		a)15500.00	a)27600 b)115000.00 c)ULBs contribution Rs.12400.00		1000.00	12500.00	12500.00	102353.00	25000.00	
xxv)	Karnataka Municipal Development Project World Bank	01-04-2004		a)23700.00	a) 4740.00 including ULBs contribution b)18960.00 d)11000.00		7736.24					
xxvi)	Karnataka Urban Services and Municipal Strengthening Project Feasibility Study 10 towns in the State World Bank Public Works	01-04-2000		a)11000.00	d)11000.00	66681.17	100.00					
xxvii)	Development of State Highways Project State Highways and major district road 991.38 Kms Upgradation and 1277.10 Kms Major maintenance. World Bank Finance Department	01-04-2000	a)30-06-2006	a)203032.00 b)203026.00	a)39515.00 b)163511.00 c) - d)203026.00	162995.56	130959.21	56300.00	56300.00	25160.00	25160.00	
xxviii)	Technical assistance for VAT World Bank	01-04-2001	a)30-09-2003	a)2308.00	b)2400.00	1166.69	1473.48	100.00	100.00	-	-	

Annexure - III

Statement Regarding Externally Aided Project

Name of the State : Karnataka

Rs. Lakhs

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated Cost		Pattern of funding		Tenth Plan (2002-07) (at 2001-02 Prices)	Cumulative Expenditure From (2002-03 to 2005-06) at current prices	Annual Plan 2006-07		Proposed Outlay	
				(a)Original (b)Revised (latest)	(a)State's share (b)Central Assistance (c)Other Sources (to be specified) d)Total	(a)State's share (b)Central Assistance (c)Other Sources (to be specified) d)Total	Outlay			Anticipated Expenditure	Eleventh Plan 2007-12 (at 2006-07 prices)	Annual Plan 2007-08	
0	1	2	3	4	5	6	7	8	9	10	11		
xxix)	Technical assistance for development of Human Resource Database World Bank Education Department	01.03.2001	21.12.2006	b)2400.00	d)2400.00		-	100.00	100.00	400.00	400.00		
xxx)	Technical Education Quality Improvement Project 3 Lead Eng. Colleges, 15 network eng. College and 5 polytechnics. World Bank	01.07.2004	30.09.2008	a)32500.00	a) 6500.00. b)26000.00 c) - d)32500.00		6000.00	7000.00	7000.00	6994.00	6994.00		
xxxi)	IDF Grant for Public Expenditure Management in Education World Bank Energy	09-01-2004					-	100.00	100.00				
xxxi)	Technical assistance for Power Sector Reform World Bank			a)3600.00	d)3600.00	895.15	2308.28						
xxiii)	Non-Conventional Source of Energy Biomass Energy 24 Villages in Tumkur district GEF/ICEF	01-05-2001	a)31-03-2006	a)3619.00	a)629.00 ZP Contri b)2722.00 GEF/ICEF 166.00 Central c)102.00 Users d)3619.00		273.00	100.00	100.00				
ONGOING TOTAL						587291.82	335006.79	172124.30	172124.30	537115.00	170795.00		
xxiii)	New Schemes Forest Ecology & Environment Sustainable Forest Management Development in Karnataka Entire State JBIC Rural Development & Panchayat Raj	01-04-2005	a)31-3-2013	a)74500.00	a) 7450.00 b) 67050.00 c) d)74500.00		13370.00	10870.00	10870.00	54331.00	13762.00		
xxiv)	Karnataka Rural Poverty Panchayat Project World Bank Health & Family Welfare Karnataka health system development reforms project	Mar-06	Mar-11	65866			100	51.00	51.00	54900.00	16000.00		
										62633.00	13173.00		

Annexure - III

Statement Regarding Externally Aided Project

Name of the State : Karnataka

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated Cost		Pattern of funding		Tenth Plan (2002-07) (at 2001-02 Prices)	Cumulative Expenditure From (2002-03 to 2005-06) at current prices	Annual Plan 2006-07		Proposed Outlay	
				(a)Original (b)Revised (latest)	(a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	a)State's share	b)Central Assistance			c)Other Sources	d)Total	Outlay	Anticipated Expenditure
0	1	2	3	4	5	6	7	8	9	10	11		
xxxv)	Health Nutrition Programme (HNP project) World Bank Urban Development												
xxvi)	Cauvery Water Supply Scheme Stage-IV Phase-II JBIC Karnataka urban water supply & sanitation sector improvement project -world bank	2006	2014	23710.00						5100.00	5100.00	11401.00	5701.00
xxvii)	North Karnataka Urban Infrastructure Development Project- ADB Finance Department IDF grant for procurement capacity devept. World Bank Kanrataka State highways Improvement Project -	2004	2007	210.00						100.00	100.00	120.00	120.00
xviii)	Phase -II WB- (IBRD)	2008	2013	300000.00	-	-	-	-	-			275000.00	45000.00
ix)	Tank Improvement Project Pahse - II WB- (IDA)	2007	2011	49540.00	-	-	-	-	-			49540.00	16000.00
	NEW TOTAL									13470.00	26121.00	667025.00	131756.00
	GRAND TOTAL									587291.82	348476.79	198245.30	198245.30
												1204140.00	302551.00

Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08
Bharath Nirman Programmes - Proposed Outlays

Annexure -IV
(Rs. Lakh)

Name of the State : Karnataka

Sl. No.	Name of the Item / Programme	Annual Plan 2005-06	Annual Plan 2006-07		Eleventh five Year Plan 2007-12	
		Actual Expenditure	Agreed Outay	Anticipated Expenditure	Eleventh Plan 2007-12 Proposed Outlay	Annual Plan 2007-08 Proposed Outlay
		1	3	4	5	6
1	Irrigation	117827.00	103002.00	87317.00	842606.00	176947.00
2	Rural Drinking Water Supply	40952.00	39035.00	39035.00	190090.00	39283.00
3	Rural Roads	7522.00	5276.00	5276.00	47565.00	9513.00
4	Rural Housing	50946.13	64000.00	64000.00	165610.00	32373.00
5	Rural electrification	12951.92	25990.00	25990.00	127780.00	25556.00
6	Rural Telephone connectivity					
Total (1-6)		230199.05	237303.00	221618.00	1373651.00	283672.00

Centrally Sponsored Schemes

Annexure - V

(Rs. in Lakh)

Name of the State : Karnataka

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed Outlay				Remarks
		CS	SS	CS	SS	Outlay		Anticipated Expenditure	Anticipated Expenditure	Eleventh Plan (2007-12)		Annual Plan (2007-08)			
						CS	SS			CS	SS	CS	SS	CS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Crop Husbandry															
1)	CSS to be transferred to the States as per the decision of NDC														
	a) already transferred														
	b) yet to be transferred														
2)	CSS in operation														
	1 Wheat minikit trials programme	100		14.13											
	2 Rice seed minikit and state level training	100		122.49											
	3 National pulses development programme	75	25	159.01	53.01	150.00	50.00	200.00	465.39	128.48	1500.00	500.00	286.50	95.50	
	4 Oilseeds production programme	75	25	265.01	88.34	300.00	100.00	400.00	1045.08	322.79	5250.00	1750.00	937.50	312.50	
	5 National Prj.on Devp.of Bio-Fertilisers	100		188.45					10.01						
	6 Mini Mission-II under Cotton			1872.75	624.25	180.00	60.00	240.00	1200.71	393.51	1440.00	360.00	245.25	81.75	
	7 Rural Development Training centres					72.00		72.00	72.00						
	8 Development of Ariculture under New Macro-Management Mode	90	10	10363.15	1151.44	810.00	90.00	900.00	8704.67	770.66	6750.00	750.00	1080.00	120.00	
	Total			12984.99	1917.04	1512.00	300.00	1812.00	11497.86	1615.44	14940.00	3360.00	2549.25	609.75	
District Sector															
	9 Special Minikit programme for Hybrid maize and minor millets	100													
	10 National pulses devp. programme	75	25			259.62	82.42	342.04	859.37	249.55					
	11 Oilseeds production programme	75	25			882.30	274.16	1156.46	3355.56	952.01					
	12 Accelerated maize devp. programme	75	25			180.48	54.31	234.79	520.46	148.59					
	13 CSS of Oilseeds production programme- SCP for Sc/St								14.25	10.20					
	14 Block Grants					2596.66	349.07	2945.73	4645.14	3234.95					
	15 Mini Mission-II under Cotton														
	16 Dev. of Agri. Macro Management														
	Total					3919.06	759.96	4679.02	9394.78	4595.30					
	Grand Total (State + Zp)			12984.99	1917.04	5431.06	1059.96	6491.02	20892.64	6210.74	14940.00	3360.00	2549.25	609.75	
Horticulture															
State Sector															
	1 CSS to be transferred to the States as per the decision of NDC.														
	a) already transferred														
	b) yet to be transferred														
	2 CSS in operation														
Centrally sponsored schemes															
	1 Dev.of coconut with asst.from CDB	50	50								19.84	19.84	3.25	3.25	
	2 Oil palm cultivation in potencial states	75	25	642.45	214.15	225.00	75.00	300.00	1113.39	371.68	4372.38	1457.46	961.92	240.00	

Centrally Sponsored Schemes

Annexure - V

(Rs. in Lakh)

Name of the State : Karnataka

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed Outlay				Remarks	
		CS	SS	CS	SS	Outlay		Anticipated Expenditure	Anticipated Expenditure	Eleventh Plan (2007-12)		Annual Plan (2007-08)				
						CS	SS			CS	SS	CS	SS	CS		SS
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
3	Devpt. of horticulture under new macro-management mode	90	10	17796.72	1810.00				5534.83	614.56						
4	Extention of Training Central Plan Schemes(100%)	50	50													
5	Settlement of dues owed by Karnataka Oswal oil palm ltd.(KOOL) to oil palm farmers					14.73		14.73	14.73							
6	Integrated Development of Cashew								0.20							
7	Estb.of nutritional gardens in rural areas	100		128.49												
8	Integ.farming in coconut with CDB	100		1284.90		150.00		150.00	1173.73							
9 State Sector																
10	Development Of Horticulture under new macro management mode															
11	Block Grants								951.09	350.06						
Total				19852.56	2024.15	389.73	75.00	464.73	8787.97	1336.30	4392.22	1477.30	965.17	243.25		
Total Crop Husbandry				32837.55	3941.19	5820.79	1134.96	6955.75	29680.61	7547.04	19332.22	4837.30	3514.42	853.00		
Soil and Water Conservation																
1	Reclamation of saline, alkaline and	90	10	3107.66	345.30				359.11	95.79	1125.00	125.00	225.00	25.00		
2	River Valley projects	90	10	8204.09	908.42				3103.51	1018.37	7952.40	883.00	1575.00	175.00		
3	National Watershed Devp.Programme by the Dept.	90	10	10857.92	1206.44				4897.04	2343.49	9153.00	1017.00	2713.97	301.54		
4	Drought Prone Area Programme	75	25								95832.00	31944.00	8318.25	2772.75		
5	Integrated Waste Land Devpt. Programme	92	8								25735.12	2844.00	5916.74	537.65		
6	Desert Area Dept. Programme	75	25								58692.00	19554.00	6183.84	2061.28		
7	New Scheme: Saline & Alkaline Water logged Areas	75	25								7500.00	2500.00	300.00	100.00		
District Sector																
Total-I				22169.67	2460.16	4513.96	501.55	5015.51	6784.44	1024.51	8359.66	3457.65	205989.52	58867.00	25232.80	5973.22
Amount Transferred to 6402-II																
Total(I-II)				22169.67	2460.16				8359.66	3457.65	205989.52	58867.00	25232.80	5973.22		
6402 Loan Account									0.07							
Total : Soil and Water Conservation				22169.67	2460.16				8359.66	3457.65	205989.52	58867.00	25232.80	5973.22		
Animal Husbandry																
CSS in operation																
1	RP surveillance & containment vaccination programme for complete eradication of RP	90	10	379.00	95.00	55.01	3.17	58.18	165.85	35.48	300.00	15.00	60.00	3.00		

Centrally Sponsored Schemes

Annexure - V

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07 Anticipated Expenditure		Proposed Outlay				Remarks
		CS	SS	CS	SS	Outlay		Expenditure	CS	SS	Eleventh Plan (2007-12)		Annual Plan (2007-08)		
						CS	SS				CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2	Systematic Control of Livestock disease of National Importance	50	50	220.00	220.00				83.32	83.33					
3	Disease free zone	75	25			1.00		1.00	1.00						
4	CSS of Surveillance of Disease of Animals	50	50	50.00	50.00				15.67	15.68					
5	CSS setting up of state veterinary council	50	50			20.00	20.00	40.00	75.35	75.35	75.00	75.00	15.00	15.00	
6	Vet. Council of India - Karnataka Chapter	50	50	54.00	54.00										
7	Control of animal diseases	50	50			850.00	120.00	970.00	1703.53	758.42	4647.00	2404.00	945.00	450.00	
8	CSS of control of Foot & Mouth disease programme	50	50	360.00	360.00				89.99	90.00					
9	Extension of FST & progeny testing programme for cattle/buffalo development	100		350.00					202.84						
10	Pilot project on special livestock development programme	50	50	127.00	127.00										
11	Assistance to State poultry farms - Malavalli	80	20			68.00	17.00	85.00	123.00	31.00					
12	Assistance to State poultry farms and training centre Hessarghatta /										548.00	137.00	100.00	25.00	
13	CSS of Strengthening of Fodder Seed Production programme	75	25	72.00	24.00				6.00	2.00					
14	CSS of Establishment of Fodder Bank	75	25	195.00	65.00	45.00	15.00	60.00	107.62	35.87					
15	Development of grasslands including grass reserves	100		250.00					10.65						
16	Estb. of demonstration centre & training for extension officers and farmers	100		250.00											
17	Animal husbandry statistics and livestock census	100		61.00	61.00	50.00		50.00	529.75		750.00 -		500.00 -		
18	CSS of National Ram/Buck & Rabbit Production programme	50	50	60.00	60.00										
19	Establishment of silvipasture system for	100		150.00											
20	Enrichment of straws and cellulose waste	100		150.00					123.37						
21	Sample Survey Scheme on Estimation of Milk Egg and Wool Production	50	50	150.00	150.00	45.00	45.00	90.00	189.86	189.88	220.00	220.00	40.00	40.00	
22	Institute of Animal health and veterinary Biological and clinical laboratories						265.00	265.00	100.00	480.00					

Centrally Sponsored Schemes

Annexure - V

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07 Anticipated Expenditure		Proposed Outlay				Remarks
		CS	SS	CS	SS	Outlay		Anticipated Expenditure	CS	SS	Eleventh Plan (2007-12)		Annual Plan (2007-08)		
						CS	SS				CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
23	Enrichment of fodders demonstration programme					1128.00		1128.00	1228.00		500.00		100.00		
	Total (State)			2878.00	1266.00	2262.01	485.17	2747.18	4755.80	1797.01	7040.00	2851.00	1760.00	533.00	
	District Sector														
1	Block Grants	100				353.87	3455.45	3809.32	629.07	9534.53	2227.00	1127.00	405.00	205.00	
	Total (Animal Husbandry)			2878.00	1266.00	2615.88	3940.62	6556.50	5384.87	11331.54	9267.00	3978.00	2165.00	738.00	
	Dairy Development														
1	Central Regional Disease Diagnostic	100				490.00		490.00	1147.40		1832.00		430.00		
2	Clean Milk Production Programme	100				4000.00		4000.00	4697.47		8912.00		1460.00		
3	Institute on IRMA pattern					500.00		500.00	500.00		12210.00	25.00		5.00	
4	Animal Health Care	100													
5	Milk Enhancement Programme	100													
	Total Dairy Development					4990.00		4990.00	6344.87		22954.00	25.00	1890.00	5.00	
	Fisheries														
2)	CSS in operation														
1	Construction of Fishing Harbour Project														
a)	Malpe	50	50		256.98							25.00		5.00	
b)	Gangolli			342.64	342.64	100.00	120.00	220.00	560.88	374.89	875.00	875.00	100.00	100.00	
c)	Honnavar				21.42										
d)	Mangalore	50	50	34.26	34.26				36.94	36.94		5.00		1.00	
e)	Karwar	50	50	64.25	64.25		1.00	1.00	67.49	69.50		5.00		1.00	
f)	Other minor fishing harbours														
	Construction	60	40												
2	Renovation of Fishing Harbours and landing centres	50	50	171.32	171.32	20.00	20.00	40.00	40.00	40.00	140.00	140.00	20.00	20.00	
3	Fishermen welfare					240.00	194.00	434.00	940.53	839.18	1715.00	1135.00	400.00	200.00	
4	CSS Fishermen Welfare Fund	50	50	685.28	685.28				113.20	113.21					
5	Implementation of Marine Fishing Regulation act	100			17.13										
6	Group Accident Insurance Scheme	50	50		21.42				1.95	1.95	35.00	35.00	7.00	7.00	
7	Remission of Central Excise Duty on - HSD used by Mechanised Fishing Boats	100		428.30		600.00		600.00	1928.00		3000.00		600.00		
8	Motorisation of Traditional Fishing Crafts	50	50	34.26	34.26				9.79	9.79					
9	Strengthening of Technical Wing in the Directorate	50	50	8.57	8.57				5.82	5.83					
10	Savings-cum-Relief	50	50	256.98	256.98				50.00	50.01	250.00	250.00	50.00	50.00	
11	Constrn. of Jetties & Landing Centres	50	50	256.98	256.98	30.00	30.00	60.00	106.91	106.92	220.00	220.00	40.00	40.00	
12	CSS Reservoir Fisheries Development	80	20												
13	CSS Devp. of inland fisheries statistics	100		29.98		20.00		20.00	56.41		60.00		20.00		

Centrally Sponsored Schemes

Annexure - V

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed Outlay				Remarks
		CS	SS	CS	SS	Outlay	Anticipated Expenditure	Anticipated Expenditure	Eleventh Plan (2007-12)		Annual Plan (2007-08)				
									CS	SS	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
14	Training and Extension	80	20	68.53	17.13	4.00	1.00	5.00	56.80	14.20	20.00	5.00	4.00	1.00	
15	Assistance for development of Inland fisheries					24.00	268.00	292.00	48.00	389.48					
	State Sector Total			2398.48	2171.49	1038.00	634.00	1672.00	4022.72	2051.90	6315.00	2695.00	1241.00	425.00	
	ZP Sector														
1	FFDA for Intensive Development. of Inland Fish Culture					69.96	118.53	188.49	254.42	554.72					
	Block Grants					4.80	4.80	9.60	9.60	208.02					
2	BFDA for development of coastal Aquaculture														
	ZP Sector : Total					74.76	123.33	198.09	264.02	762.74					
	Total : Fisheris (State+ZP)			2398.48	2171.49	1112.76	757.33	1870.09	4286.74	2814.64	6315.00	2695.00	1241.00	425.00	
2406	Forestry & Wildlife														
	a) scheme already transferred														
	1.People's Nurseries														
	2.Forest Protection														
	3.Control of Poaching & Illegal trade in Wild Life														
	b) schemes yet to be transferred														
	CSS in operation														
1	Forestry														
	State Sector														
1	Soil Conservation in Catchment of	100													
2	Modern Fire Control Methods	100		256.98											
3	Integraed forest protection scheme	75	25			75.00	25.00	187.96	494.68	81.25	625.00	125.00	75.00	25.00	
4	Implementation & management action plan for mangroves	100		132.77		100.00		100.00	140.00		625.00		100.00		
5	Mangalore Rehabilitation and Coastal Plantations.	100													
	ZP Sector														
3	Soil Conservation in Catchment of	100													
	Total : 01			389.75		175.00	25.00	287.96	634.68	81.25	1250.00	125.00	175.00	25.00	
2	Environmental Forestry & Wildlife														
	State Sector														
4	Project Tiger,Bandipur	47	53	559.36	214.15	800.00	150.00	950.00	3606.28	445.00	4000.00	750.00	800.00	150.00	
5	Bannerghatta National park	40	60	85.66	85.66										
6	Development of Bhadra Sanctuary	55	45												
7	Development of Ranebennur sanctuary	19	81	85.66	85.66										

Centrally Sponsored Schemes

Annexure - V

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07 Anticipated Expenditure		Proposed Outlay				Remarks
		CS	SS	CS	SS	Outlay		Anticipated Expenditure	CS	SS	Eleventh Plan (2007-12)		Annual Plan (2007-08)		
						CS	SS				CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8	Nagarhole National Park	24	76												
9	Development of BRT Sanctuary	55	45	85.66	42.83										
	Other Wildlife Sanctuaries	70	30												
10	Dandeli Sanctuary			85.66	42.83										
11	Development of Mookambika Sanctuary			42.83	42.83										
12	Shettihally Sanctuary			42.83	42.83										
13	Someshwara Sanctuary			42.83	42.83										
14	Kudremukh Sanctuary														
15	Nugu Sanctuary			85.66	42.83										
16	Anshi Sanctuary			42.83	42.83										
17	Sharavati Sanctuary			42.83	42.83										
18	Talakaveri Wildlife Sanctuary			42.83	42.83										
19	Pushpagiri Sanctuary			42.83	42.83										
20	Kaveri Sanctuary			85.66	42.83										
21	Brahmagiri Wildlife Sanctuary			85.66	42.83										
22	National Lake conservation scheme	100													
23	Nilgiri Biosphere Rescue	100		214.15		100.00		100.00	256.29 -		500.00		100.00		
24	Project Elephant	100		513.96		200.00		200.00	584.05		1000.00		200.00		
25	Eco Development	100		1284.90											
26	Rehabilitation of Villages of Bhadra Wildlife Sanctuary	100		616.75	355.49	132.00		132.00	1277.84	20.84					
27	Establishment of Bear Sanctuary at Daroji, Bellary district	100		85.66											
28	Tribal Development Around National parks	100		513.96											
29	Eco Development in Bandipur National park	100													
30	India Eco Development Project	100		976.52					883.43						
31	Integrated Tanks Devt. Project in B'lore City														
32	Project Tiger, Bhadra			428.30	171.32										
33	Rehabilitation of Wild Animals														
34	Ranganthittu Sanctuary			42.83	42.83										
35	Ghataprabha Sanctuary			21.42	21.42										
36	Development of Wildlife Sanctuaries & National Parks			214.15		600.00	275.00	875.00	1951.83	1018.20	3000.00	1375.00	600.00	275.00	
	State Sector :Total			6371.39	1490.49	1832.00	425.00	2257.00	8559.72	1484.04	8500.00	2125.00	1700.00	425.00	
	ZP Sector -----No Schemes-----														
	Total : 02			6371.39	1490.49	1832.00	425.00	2257.00	8559.72	1484.04	8500.00	2125.00	1700.00	425.00	

Centrally Sponsored Schemes

Annexure - V

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed Outlay				Remarks	
		CS	SS	CS	SS	Outlay		Anticipated Expenditure	Anticipated Expenditure		Eleventh Plan (2007-12)		Annual Plan (2007-08)			
						CS	SS		CS	SS	CS	SS	CS	SS		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
4	Afforestation & Ecology development State Sector :.....No Schemes.....															
	ZP Sector															
38	Integrated Afforestation & Eco Dev'mnt	100														
	Total : 04															
2501	5 Waste land development															
	State Sector															
39	Area Oriented Fuel / Fodder Project	50	50	1541.88	1541.88	50.00		28.03	363.40	59.53						
40	Seed development	100		128.49												
41	Minor Forest Produce Plantations scheme															
42	Association of ST & rural poor in regeneration of degraded forests on Usufruct sharing basis	100														
43	Integrated afforestation & Eco development project undertaken in territorial divisions	100														
44	Afforestation along river banks of NRCP			352.06												
45	Conservation & Management of Mangroves															
46	Development of Medicinal plants under Bio Technology Plan			210.72												
	Total : 05			2233.15	1541.88	50.00		28.03	363.40	59.53						
	Total : Forestry & Wildlife Ecology and Environment			8994.29	3032.37	2057.00	450.00	2572.99	9557.80	1624.82	9750.00	2250.00	1875.00	450.00		
1	Lake Conservation Programme	70	30			1167.00	500.00	1667.00	1852.43	927.32	2917.00	1000.00	583.00	170.00		
2	River Conservation Programme	70	30			723.00	310.00	1033.00	1560.57	554.90	2917.00	1000.00	583.00	170.00		
	Ecology & Environment Total					1890.00	810.00	2700.00	3413.00	1482.22	5834.00	2000.00	1166.00	340.00		
	Cooperation															
1	Scheme for providing Guarantee for the Deposits Mobilised by PACs	90	10	124.20	39.40	8.00	2.00	10.00	52.50	4.00	346.84	15.00	86.71	2.00		
2	2425- Promotion and Development of Weaker Sections of Co-operatives	100		388.89					61.01		45.44		11.36			Tran. to ZP from 05-06
3	Agricultural Credit - 2425+4425+6425 Stabilisation Fund (2425)	100		963.67					11.38							
4	Agricultural Stabilisation Fund (6425)	100		321.22					3.75							
5	Special Scheme for SC/ST - Share Capital Assistance to LAMPS (4425)	100		171.32		5.00		5.00	19.98		80.00		20.00			

Centrally Sponsored Schemes

Annexure - V

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07 Anticipated Expenditure		Proposed Outlay				Remarks
		CS	SS	CS	SS	CS	SS	Expenditure	CS	SS	Eleventh Plan (2007-12)		Annual Plan (2007-08)		
											CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
6	Grant-in-Aid to Tribal Development Corporation for MFP operation (2425)	100		85.66		5.00		5.00	20.00		40.00		10.00		
7	Special line of credit to selected packs for effective implementation of BDP (6425)	65	35	2055.84	484.83	11.00	3.55	14.55	104.57	7.10	180.00	20.00	45.00	1.00	
8	Scheme for Rehabilitation Programme for strengthening of weak TAPCMs (6425)	100		428.30					20.00						
9	Rehabilitation Programme of weak PCARD banks (6425)	100		171.32					15.00						
ZP Sector															
10	Promotion and Development of Weaker Sections of Co-operatives (4415,6425 and 2425)					48.96		48.96	108.61		195.84		48.96		
Total Co-operation				4710.42	524.23	77.96	5.55	83.51	416.80	11.10	888.12	35.00	222.03	3.00	
Marketing & Quality Control															
	Macro management of Agri. Marketing	90	10						580.50	63.10					
	NABARD assisted improvement of Rural Market Scheme (RIDF)							79.95							
Total : Marketing									660.45	63.10					
Rural Development & Panchayat Raj															
CSS in operation															
1	Spl. Programme for Rural Devp.														
1	European Economic Community aid to Training Institute of ATI(SIRD)	50	50	278.40	278.40	160.00	160.00	320.00	346.87	386.88					
2	CSS of Westren Ghat Development prog.	100		85.66											
3	DRDA Administration -Proj-cell														
	a)Special Eco. Prog. - Est.	75	25	462.56	154.19	150.00	50.00	200.00	306.84	80.50					
	b)Area Devpt. Prog. - Est.	75	25	231.28	77.09				141.72	35.58					
4	Integrated wasteland devpt. Prog.	92	8	7541.51	685.28				69.52	23.17					
5	Seed Development								11.98						
6	Minor forest Produce								27.79						
7	State Institute for Rural Development	50	50								700.00	700.00	140.00	140.00	
7	Swarna Jayanthi Gram Swarozgar Yojana	75	:25	14809.65	4936.55						20625.00	6875.00	4125.00	1375.00	
8	DRDA Admin.charges	75	:25	6653.91	2217.97				1458.57	483.05	750.00	250.00	150.00	50.00	
9	CSS of Westren Ghat Development prog.	100		7608.32							8265.00		1653.00		
DRDA - Administration - ZP Sector											5340.00	1780.00	1068.00	356.00	
	Drought Prone Areas Devpt. Prgm.														

Centrally Sponsored Schemes

Annexure - V

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed Outlay				Remarks
		CS	SS	CS	SS	Outlay		Anticipated Expenditure	Anticipated Expenditure		Eleventh Plan (2007-12)		Annual Plan (2007-08)		
						CS	SS		CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
10	Drought Prone Areas Development Prog														
	- Project cell	75	:25	11376.27	3792.09	20.00		20.00	87.04						
11	Desert Development Programme	75	:25	5236.40	1745.47										
	Rural Employment														
10	JRY / JGSY / EAS / Sampoorna Gramina Rozgar Yojana	75	:25	58836.60	19612.20						780.50	28475.00	15610.00	5695.00	
11	National Rural Employment Guarantee Programme	90	10								93960.00	10440.00	18794.00	2088.00	
11	Block Grants								2719.13						
12	Rehabilitation of bonded labourers	50	50								80.75	80.75	16.15	16.15	
	Total: Rural Development & Pan. Raj.			113120.56	33499.24	330.00	210.00	540.00	5169.46	1009.18	130501.25	48600.75	41556.15	9720.15	
	Land Reforms														
1	Computerisation of land Records	100		1310.60		600.00		600.00	1378.53						
2	CSS of strengthening of Revenue Admin - Updation of Land Records	50	:50	642.45	642.45	30.00	20.16	50.16	279.99	199.33	150.00	600.00	30.00	120.00	
	Total: Land Reforms			1953.05	642.45	630.00	20.16	650.16	1658.52	199.33	150.00	600.00	30.00	120.00	
	Rural Energy Programme														
	CSS in operation														
1	Bio-energy - Direction & Admin.	100		128.49					10.38	80.00	150.00			30.00	
2	National Project on Bio-gas development	100		3854.70					887.51		2185.00	1230.00	437.00	246.00	
3	Establishment of IREP programme centre	50	50	162.75	162.75	30.00		30.00	108.53						
4	IREP Project implementation - State	50	50	265.55	265.55										
5	Block Grants					702.30		702.30	1139.70						
6	IREP Project implementation - PRI	50	50	2508.59	2508.59						1325.00	1325.00	265.00	265.00	
	Total : Rural Energy			6920.08	2936.89	732.30		732.30	2146.12	80.00	3660.00	2555.00	732.00	511.00	
	Minor Irrigation														
1	CSS to be transferred to the States as per the decision of NDC.														
	a) already transferred														
	Minor Irrigation														
	1) CSS for rationalisation of Statistical cell in Minor Irrigation	100									125.00			25.00	
	b) yet to be transferred														
	2) National Project for Repair, Renovation and Restoration of Water bodies	75	25			15000.00	5000.00	20000.00	17250.00	5750.00					

Centrally Sponsored Schemes

Annexure - V

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed Outlay				Remarks
		CS	SS	CS	SS	Outlay		Anticipated Expenditure	Anticipated Expenditure		Eleventh Plan (2007-12)		Annual Plan (2007-08)		
						CS	SS		CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Command Area Development Programme															
	A) CADA Secretariat -Direction & Adm.	50	50	77.95	77.95	8.00	8.00	16.00	28.97	28.97	118.00	118.00	11.00	11.00	
	B) CADA Tungabhadra Project	50	50	1070.75	1070.75	320.00	320.00	640.00	1345.97	1345.97	2172.00	2172.00	380.00	380.00	
	C) CADA Malaprabha & Ghataprabha Project	50	50	942.26	942.26	320.00	320.00	640.00	1488.42	1488.42	2458.00	2458.00	393.00	393.00	
	D) CADA Cauvery Basin Project	50	50	1113.58	1113.58				753.06	753.06					
	E) CADA Upper Krishna Project	50	50	1027.92	1027.92	255.00	255.00	510.00	2144.90	2144.90	3353.00	3353.00	344.00	344.00	
	F) CADA Bhadra Project	50	50	728.11	728.11	210.00	210.00	420.00	1024.92	1024.92	1493.00	1493.00	358.00	358.00	
	G) CADA Gulbarga	50	50	342.64	342.64	75.00	75.00	150.00	150.00	150.00	552.00	552.00	127.00	127.00	
	H) Other Expenditure (WALMI)														
	I) Share Capital Investment to WUCS														
	Total			5303.21	5303.21	1188.00	1188.00	2376.00	6936.24	6936.24	10146.00	10146.00	1613.00	1613.00	
	Total Irrigation			5303.21	5303.21	16188.00	6188.00	22376.00	24186.24	12686.24	10271.00	10146.00	1638.00	1613.00	
PWD															
	Admisistration of Justice	50	50	2912.44	2912.44				283.46						
	Capital Outlay Dept Buildings					450.00	8183.00	8633.00	1720.12	30060.93	2500.00	89200.00	500.00	12800.00	
	Residential Building					100.00	1430.00	1530.00	243.39	3419.33	1500.00	8500.00	300.00	1700.00	
	Total PWD			2912.44	2912.44	550.00	9613.00	10163.00	2246.97	33480.26	4000.00	97700.00	800.00	14500.00	
Industry & Minerals															
Village & Small Industries															
	1 Central Plan scheme for conducting census of SSI Units in the State	100		125.00		60.00		60.00	366.83		330.00	330.00	66.00	66.00	
	2 Training of Entrepreneurs under PMRY	100		1000.00		200.00		200.00	755.49		1000.00	1000.00	200.00	200.00	
	3 Establishment of Mini Tool Room		100												
	4 Rebate on Coir products	75	25												
	5 Market Development Assistance to coir co-op in liue of rebate.	50	50	1725.00	1650.00	50.00	50.00	100.00	248.39	228.41	200.00	400.00	40.00	80.00	
	6 Integrated Coir Development Project	50	50												
	7 Market Development Centre - KSIMC	66	34												
	Total			2850.00	1650.00	310.00	50.00	360.00	1370.71	228.41	1530.00	1730.00	306.00	346.00	
Other than Village & Small Industries															
	1 Growth Centres	75	25							1.41					
	2 Industrial infrastructure for Insts-Invst. (Out of amount released by GOI in earlier years)	50	50	7500.00	7500.00		1000.00	1000.00	349.30	2515.80					
	3 Industrial infrastructure Devp - Loan	50	50	10000.00	10000.00				70.42	129.58					
	4 Critical Infrastructure - Balance scheme Financial Institution (KIADB)														

Centrally Sponsored Schemes

Annexure - V

(Rs. in Lakh)

Name of the State : Karnataka

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed Outlay				Remarks
		CS	SS	CS	SS	Outlay		Anticipated	Anticipated Expenditure		Eleventh Plan (2007-12)		Annual Plan (2007-08)		
						CS	SS	Expenditure	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5	Assistance to KIADB	75	25	7500.00	7500.00		400.00	400.00	337.42	1036.66					
6	Catalytic Devpt. Programme	60	40			1275.00	800.00	2075.00	2775.00	1825.00	9899.00	4100.00	1622.00	820.00	
7	Block Grants														
	Total			25000.00	25000.00	1275.00	2200.00	3475.00	3532.14	5508.45	9899.00	4100.00	1622.00	820.00	
	Handlooms and Textiles														
1	Rebate on sale of Handloom Cloth Co-operative	50	50												
2	Thrift Fund Scheme Co-Ops.	50	50						20.00	20.00					
3	Workshed Schemes-Handloom Co-ops.								8.57	1.43					
4	NCDC Schemes														
5	MDA in lieu of Special Rebate Co-Ops.								18.37	18.37					
6	CSS of Group Savings Linked Insurance Scheme for Handloom Weavers	50	50						19.29	19.30					
7	MDA in lile of Special Rebate KHDC	50	50						100.00						
8	Rebate on sale of Handloom Cloth KHDC														
9	Thrift Fund Scheme KHDC	50	50			10.00	10.00	20.00	50.04	40.04	30.00	30.00	6.00	6.00	
10	Workshed Scheme KHDC	50	50												
11	Enforcement Cell	100													
12	Health Package scheme	100					10.00	10.00	99.10	10.00					
13	Integrated Handloom Village Development Scheme	100													
14	Project Package for Handloom Society	75	25						4.05	2.50					
15	Project Package Scheme for Handloom Weavers-loan	50	50						4.48	4.49					
16	Handloom Development Centre	100													
17	Living-cum-Workshed	100							774.28	7.00					
18	Margin Money for Destitute Weavers	100													
19	Deendayal Hathkarga Yojana - KHDC	50	50			540.00	540.00	1080.00	1846.63	872.04	1015.00	5.00	1015.00	5.00	
20	Deendayal Hathkarga Yojana - Coop	50	50			100.00	100.00	200.00	399.86	367.13	15.00	15.00	15.00	15.00	
21	Financial assistance to KHDC sale of Handloom goods at 10% rebate	100							409.38						
22	Financial assistance for co operatives for sale of Handloom goods 10% rebate	100							101.47						
23	Handloom Census	100									150.00		100.00		
	Total					650.00	660.00	1310.00	3344.67	1362.30	1210.00	50.00	1136.00	26.00	

Centrally Sponsored Schemes

Annexure - V

(Rs. in Lakh)

Name of the State : Karnataka

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed Outlay				Remarks
		CS	SS	CS	SS	Outlay		Anticipated Expenditure	Anticipated Expenditure		Eleventh Plan (2007-12)		Annual Plan (2007-08)		
						CS	SS		CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Powerloom Industries															
1	Group Savings Linked Insurance to Powerloom Weavers	50	50												
2	CSS Apparel Park	50	50			1200.00	20.00	1220.00	1443.27	245.73		470.00		470.00	
	Total					1200.00	20.00	1220.00	1443.27	245.73		470.00		470.00	
Zilla Panchayat Sector															
1	Managerial Grants to Primary Handloom Weavers Co-operative	50	50			509.26		509.26	1021.12						
	Total (Zilla Panchayat)					509.26		509.26	1021.12						
	Total Handlooms + Powerlooms					2359.26	680.00	3039.26	6319.91	1608.03	1210.00	520.00	1136.00	496.00	
	Total Industry & Minerals			27850.00	26650.00	3944.26	2930.00	6874.26	11222.76	7344.89	12639.00	6350.00	3064.00	1662.00	
Tourism:															
1	Centrally Asst. Scheme for Tourist Promotion	75	25		1500.00	500.00	300.00	800.00	6603.38	1300.00	3200.00	1500.00	500.00	300.00	
Social Services - Education:															
Elementary Education:															
CSS in Operation															
1	N.P.E -1986, CPS of Education Technology														
	a. Education Technology	100			214.15				84.79						
	b. Black Board	100			57820.50				13282.10	13303.17					
2	National Merit Scholarships	100			85.66										
3	DIET & CTE	100			6852.80										
4	NPE-86-CPS of Improvement of sanskrit education in schools in the	100			599.62										
5	Sarva Shiksha Abhiyan Society														
	Total				65572.73				13366.89	13303.17					
Centrally Sponsored Schemes															
1	Government of India National Scholarships	100							4.70						
2	Intigrated Education for disabled children	87	13						872.52	18.11	5000.00		1000.00		
3	Appointment of hindi teachers in non hindi speaking states	50	50			300.00		300.00	401.16		1500.00		300.00		
4	Infrastructural facilities for academy of Sanskrit Research - Melkote	58	42			10.00	14.00	24.00	53.36	60.48	75.00		15.00		
5	Dwaitha Vedantha studies and research foundation	62	38			10.00	4.00	14.00	49.50	19.00	75.00		15.00		

Centrally Sponsored Schemes

Annexure - V

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed Outlay				Remarks
		CS	SS	CS	SS	Outlay		Anticipated Expenditure	Anticipated Expenditure		Eleventh Plan (2007-12)		Annual Plan (2007-08)		
						CS	SS		CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
6	Kalpatharu Sanskrit Academy Bangalore	62	38			10.00	4.00	14.00	49.78	19.29	75.00			15.00	
7	Computer literacy awareness in secondary schools	100				2400.00		2400.00	3688.59	200.00	10000.00			2000.00	
8	Adult literacy through Centrally recognised literacy project & Jana Shikshina Institutes	100				27.29		27.29	57.18						
9	Scholarships to students studying hindi in post matric education in non-hindi speaking states	70	30			25.00		25.00	28.73						
10	Area Intensive Scheme for Minority Education	70	30			70.00		70.00	169.22		500.00			100.00	
11	District Institute for Education and Training & college for Teachers Education and Training	100				2200.00		2200.00	8842.68		12500.00			2500.00	
12	CSS for improvement of Sanskrit Education	50	50			50.00		50.00	126.05	10.00	150.00			30.00	
13	Construction of New Primary Schools	100							512.75						
14	Construction Toilet and providing drinking water to existing schools	70	30						478.86						
15	Repairs to class rooms	50	50						808.25						
16	Providing Mid-day meal										100000.00			20000.00	
17	NPE-1986-CPS of science education in schools	100							637.74						
18	Kannada University								5.50	100.00					
19	Printing and supply of forms registers to primary and secondary schools	100				1149.46		1149.46	2241.28	147.40					
	Total					6251.75	22.00	6273.75	19027.85	574.28	129875.00			25975.00	
	Total : Education				65572.73	6251.75	22.00	6273.75	32394.74	13877.45	129875.00			25975.00	
	Social Services														
	Medical and Public Health														
	Health Services														
	(a) Schemes Yet to be transferred / Schemes retained as CSS:														
	National T.B.Control Programme	50	50	672.00	400.00										
	N.M.E.P(Rural)	50	50	2155.00	9730.00				305.57	4185.51					
	N.M.E.P(Urban)	50	50	55.00	270.00	80.00		80.00	176.03		325.00	325.00	50.00	50.00	
	National Guinea worm eradication Programme	50	50	26.00	12.00	1.81	1.81	3.62	7.11	7.12					
	National Filariasis Control Programme.	50	50	65.00	50.00				59.76						
	National prog.for control of blindness	100		520.00		25.00		25.00	250.25		100.00			15.00	

Centrally Sponsored Schemes

Annexure - V

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed Outlay				Remarks
		CS	SS	CS	SS	Outlay		Anticipated Expenditure	Anticipated Expenditure		Eleventh Plan (2007-12)		Annual Plan (2007-08)		
						CS	SS		CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Karnataka State Blindness Control Society					400.00		400.00	1050.00		2600.00		400.00		
	National leprosy control programme	100		195.00					42.64						
	National Goitre control programme	100		58.50											
	Supply of equipments under PFA Act.	100							0.06						
	Health care facilities in primitive Tribal group (TSP)	100							5.51						
	Health Nutrition & population project	100							63.09						
	Logistic project					0.10		0.10	5.59						
	Health Facilities in Tribal Group								14.91						
	Iodine deficiency disorder					13.50		13.50	49.11	1.09	105.00		15.50		
	CSS for Dengue control								27.41	27.41					
	Integrated Diseases Surveillance Prog.					53.84		53.84	54.83		390.00	390.00	59.22	59.22	
	CSS- Pradanamantri Gramodaya Yojane-														
	Strengthening of PHC's /Sub Centres								1359.83						
	ZP Sector					394.59		394.59	770.55	7291.63					
	Total Health Services			3746.50	10462.00	574.25	1.81	576.06	2111.87	4221.13	3520.00	715.00	539.72	109.22	
	Medical Education														
	National prog.m.for control of blindness	100		45.00											
	National Cancer Control programme	100													
	Total Medical Education			45.00											
	Family Welfare														
	State F.W.Bureau	100		3399.65		298.77		298.77	1079.93		1493.85		236.35		
	District F.W.Bureau	100				1384.60		1384.60	7853.88						
	City F.W.Bureau	100		122.10		6.00		6.00	36.32		30.00		6.00		
	Regional F.W.Training Centres	100		508.90		70.00		70.00	349.63		350.00		81.19		
	Training of ANM's and LHV's	100		1886.90		414.00		414.00	1531.13		2070.00		470.19		
	Training of Dais	100				2.00		2.00	87.75						
	Training of MPW(Male)	100		449.70		75.01		75.01	278.80		375.05		89.54		
	Village Health Guides	100		287.50					19.02						
	Rural Family Welfare Centres at PHCs	100		9056.25		4148.25		4148.25	19798.53						
	Rural sub-centres opened under Family Welfare Programme	100		5750.00		7601.57		7601.57	19252.71						
	Urban F.W.Centres run by State Govt.	100		1869.10		382.46		382.46	1603.86		1499.95		315.44		
	Urban Family Welfare Centres run by voluntary organisation	100		3052.50		400.00		400.00	1837.82		2000.00		400.00		
	Universal immunization programme	100		460.00					1.50						
	State F.W.Bureau (Transport)	100		152.60											
	Rural F.W.Centres (Transport)	100		287.50											

Centrally Sponsored Schemes

Annexure - V

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07 Anticipated Expenditure		Proposed Outlay				Remarks	
		CS	SS	CS	SS	Outlay		Expenditure	CS	SS	Eleventh Plan (2007-12)		Annual Plan (2007-08)			
						CS	SS				CS	SS	CS	SS		CS
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
	District F.W.Bureau (Transport)	100														
	Regional F.W.Training Centres (Transport)	100		24.40												
	Compensation - IUD,Vasectomy, Tubectomy	100				25.00		25.00	6012.56							
	Mass Education-Publicity and propaganda	100		10689.85					361.00							
	District level post-partum prog.	100		630.40		127.67		127.67	374.01							
	Sub-disrict level post-partum prog.	100		6365.30		167.18		167.18	3886.20							
	Static sterilization units	100		1408.75												
	Static sterilization units	100		305.30					35.18							
	Cost of controseptives supplied by Central Govt.	100		4578.90		400.00		400.00	1488.59							
	Training in leproscopic sterilization	100		1.80		1.00		1.00	4.32							
	World Bank assisted IPP-IX - Constrn.	90	10	2025.00	1000.00											
	India Population Project-VIII	90	10	2475.00	2700.00				457.56	50.83						
	Continuation of Health Centres under CHCs created under IPP VIII IPP-IX	90	10	2250.00	1200.00				20.57	2.28						
	Reproductive and Child Health Project-National component	100		21199.80		2050.00		2050.00	10626.66							
	RCH-Buildings								633.06							
	Reproductive and Child Health Project Sub-project - Bellary	100		2442.00					1693.93							
	RCH-Sub project-Buildings								173.94	112.94						
	Loans (RCH Programme) - Interest free loans to ANM's for purchase of two wheelers	100				100.00		100.00	235.86							
	Total Family Welfare			81679.20	4900.00	17653.51		17653.51	79889.48	167.78	7818.85				1598.71	
	Indian System of Medicine and Homeopathy															
	P.G Edn.in ISM-Rasashastra and Bhysahykalpana	100							44.76	17.27						
	Dist. Hospitals of ISN & H including GIA to pvt. Hospitals								126.90							
	Colleges of ISM-CSS					300.00		300.00	1083.87							
	Supply of Home Remedy Kits & ISM Drugs in Rural Areas								144.39							
	Govt. Central Pharmacy, Bangalore (including D.T.L)					50.00	5.00	55.00	95.41	7.02						
	PG Course in Panchakarma					20.00		20.00	60.00		75.00				15.00	

Centrally Sponsored Schemes

Annexure - V

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed Outlay				Remarks
		CS	SS	CS	SS	Outlay		Anticipated Expenditure	Anticipated Expenditure		Eleventh Plan (2007-12)		Annual Plan (2007-08)		
						CS	SS		CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Opening of ISM&H Therapy Centres in District Allopathy Hospital and GIA to Private Hospitals					200.00		200.00	600.00						
	P.G Edn.in ISM					25.00		25.00	25.00						
	P.G Course in Siddantha										75.00		15.00		
	P.G Course in AYUSH										500		50		
	Total Indian System of Medicine and Homeopathy														
	Drugs Control														
	CSS for development of post-graduate course in pharamacy and research at Govt. college of pharamacy,Bangalore	100		220.00		39.00		39.00	197.59		334.00		43.00		
	Drug testing facilities	100				1.00		1.00	3.00						
	Total Drugs Control			220.00		635.00	5.00	640.00	2380.92	24.29	984.00		123.00		
	Total Medical and Public Health			85645.70	15362.00	18862.76	6.81	18869.57	84382.27	4413.20	12322.85	715.00	2261.43	109.22	
	Sports and Youth Services:														
1	CSS of National Service Scheme Programme	7	5			175.00	125.00	300.00	712.06	429.00	900.00	750.00	195.58	125.00	
2	CSS for Development of Sports and Games	100				100.00		100.00	403.66		900.00	750.00	195.58	125.00	
	Total Sports and Youth Services:					275.00	125.00	400.00	1115.72	429.00					
	Art & Culture														
	Kannada and Culture														
	Centenary Celebration of Devaki Rani Roeric								4.42	4.43					
	Pension to artists in indigent circumstances	67	33			6.00	3.00	9.00	12.78	6.38	105.00	17.50	6.00	3.00	
	State Achieves Unit								4.00	10.02					
	Total Kannada and Culture					6.00	3.00	9.00	21.20	20.83	105.00	17.50	6.00	3.00	
	Rural Water Supply & Sanitation														
	CSS in operation														
	State Sector														
1	Monitoring & Investigation Unit	50	50	282.68		30.00	30.00	60.00	127.10	48.48	150.00	150.00	30.00	30.00	
2	Management Information System	90	10			200.00	20.00	220.00	382.27	68.60	1000.00	100.00	200.00	20.00	
3	HRD cell	100							85.79		173000.00				
4	Accelerated Rural Water Supply	100							13206.51				34600.00		
5	Accelerated Rural Water Supply					3912.93		3912.93	34521.66	3214.88					
	District Sector														
1	Sub mission project	75	25	9893.73	3297.91				2471.21	783.64	4290.00	1430.00	980.00	286.00	

Centrally Sponsored Schemes

Annexure - V

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07 Anticipated Expenditure		Proposed Outlay				Remarks
		CS	SS	CS	SS	CS	SS	Expenditure	CS	SS	Eleventh Plan (2007-12)		Annual Plan (2007-08)		
											CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2	Piped Water Supply	100		19196.19											
3	Borewells with Handpumps	100		4782.02											
4	Mini Water Supply Schemes - Normal	100		6429.89											
5	Maintenance of Piped Water Supply Schemes	100		6685.62							14665.00		2933.00		
6	Maintenance of Mini Water Supply Schemes	100		5655.07											
7	Borewells - SCP	100		2811.00											
8	Mini Water Supply Schemes-SCP	100		4093.37											
9	Rural Sanitation	100		4369.72					171.56						
10	Borewells - TSP	100		550.05											
11	Open Wells for Water Supply under gravity	100		360.41											
12	Block Grants								1462.81	7395.25					
13	Rural Water Supply Schemes					34600.00		34600.00	50243.27						
	Total Rural Water Supply			65109.75	3297.91	38742.93	50.00	38792.93	102672.18	11510.85	193105.00	1680.00	38743.00	336.00	
	Urban Water Supply														
	State Sector														
11	Accelerated Urban Water Supply Scheme	50	50	1713.20	1713.20	2050.00	2050.00	4100.00	6831.72	3874.05	3098.00	3098.00	3098.00	3098.00	
	Total Water Supply			66822.95	5011.11	40792.93	2100.00	42892.93	109503.90	15384.90	196203.00	4778.00	41841.00	3434.00	
	Housing														
	CSS in operation														
1	Indira Awas Yojana	75	:25	34012.33	11337.44						40770.00	13590.00	8154.00	2718.11	
2	House Bldg.advance to All India Service Officers	100		1413.39		700.00		700.00	1102.56		3500.00		700.00		
3	Slum Improvement - VAMBAY	50	:50	7246.84	7246.84				3450.00	377.50					
	Total Housing			42672.56	18584.28	700.00		700.00	4552.56	377.50	44270.00	13590.00	8854.00	2718.11	
	Urban Development														
1	NURM - Bangalore Megacity Project	70	30	12849.00	12849.00				4766.00	4766.00					
	JN NURM - Urban Infrastructure	70	30								591262.00	253398.00	95913.00	29744.00	
	JN NURM - Basic Services for Urban poor	70	30								289315.00	123992.00	18540.00	12260.00	
	JN NURM - Urban Transport	70	30												
	NIUS														
	Pooled Finance Development Fund	75	25								45540.00	15180.00	4500.00	1500.00	
2	I.D.S.M.T.	60	:40	3212.25	2141.50				2438.05	1004.47	4311.00	2874.00	1701.00	1173.00	
3	Swarna Jayanthi Shahari Rozgar Yojana														
	a) Urban Self Employment Programme (USEP)	75	:25	8480.34	2826.78				314.72	104.90	8625.00	2875.00	1725.00	575.00	

Centrally Sponsored Schemes

Annexure - V

(Rs. in Lakh)

Name of the State : Karnataka

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed Outlay				Remarks
		CS	SS	CS	SS	Outlay	Anticipated Expenditure	Anticipated Expenditure	Eleventh Plan (2007-12)		Annual Plan (2007-08)				
									CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	b) Urban Wage Employment Programme (UWEP)	75	:25	8480.34	2826.78				217.87	72.63	2625.00	875.00	525.00	175.00	
	Urban Reforms Initiative Fund								942.00						
	Preparation of Detailed Project Report for Mass Rapid Transport System for Bangalore								100.00	150.00					
	CSS of IDSMT - Civil Engineering Cell					1500.00	1000.00	2500.00	3000.00	2000.00					
	Urban Infrastructure Development Schemes for Small and Medium Towns (UIDSSMT)	80	20			10000.00		10000.00	10000.00		79200.00	19800.00	40000.00	5050.00	
4	Natinal Information on Urban Service (NUIS)	70	30			79.00	27.00	106.00	79.00	27.00					
	Total Urban Development			33021.93	20644.06	11579.00	1027.00	12606.00	21857.64	8125.00	1020878.00	418994.00	162904.00	50477.00	
	1 CSS in operation														
	Department of SC Welfare														
	State Sector:														
	Coaching and allied schemes	50	50			50.00	50.00	100.00	171.79	171.79	160.00	160.00	30.00	30.00	
	Encouragement to merit SC Students	100							51.05						
	Machinery for Enforcement of untouchability offences Act 1955	50	50	364.06	428.30	53.00	53.00	106.00	187.69	254.97	300.00	300.00	60.00	60.00	
	Book Bank for SC and ST students in medical and engineering colleges	50	50	256.98	256.98				220.99	220.99					
	Observance of untouchability week	50	50	663.87	856.60				359.97	399.53					
	Conducting seminars and Workshops	50	50	59.96	59.96	10.00	10.00	20.00	36.00	36.00	60.00	60.00	10.00	10.00	
	Compensation to SC/ST victims	50	50	878.02	942.26	322.00	382.00	704.00	976.43	1096.44	1610.00	1910.00	322.00	382.00	
	Special Assistance for SCP	100		13448.65		3500.00		3500.00	9667.13						
	Karnataka SC and ST Development Corporation Investment	50	50	2289.61	2383.07	395.00	410.00	805.00	1192.35	1237.60	2585.00	2660.00	395.00	410.00	
	Construction of Hostel Buildings	50	50	2569.81	2569.81	630.00	630.00	1260.00	3139.55	3139.56	1750.00	1750.00	350.00	350.00	
	Establishment of publicity wing	50	50						250.00	250.00					
	Construction of Hostel Buildings Residential Schools	30	70			470.00	2381.65	2851.65	480.00	2514.65					
	Construction of Asharams & Hostels Residential Schools	50	50						236.00	236.00					
	Construction of Hostels & Residential Schools	50	50						258.74	258.74	2440.00	14230.00	470.00	2507.00	
	Eradication of untouchability					75.00	75.00	150.00	75.00	75.00	375.00	375.00	75.00	75.00	
	Total State Sector			20530.96	7496.98	5430.00	3916.65	9346.65	17227.69	9816.27	9280.00	21445.00	1712.00	3824.00	

Centrally Sponsored Schemes

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Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed Outlay				Remarks
		CS	SS	CS	SS	Outlay		Anticipated Expenditure	Anticipated Expenditure		Eleventh Plan (2007-12)		Annual Plan (2007-08)		
						CS	SS		CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
District Sector															
	Special Central Assistance to SCP	100		7452.44					3052.54						
	Postmatric Scholarships to the SC	100		7580.93		3289.75		3289.75	10435.98						
	Prematric Scholarships to the children of those engaged in uncleaned	50	50	214.15	214.15	23.81	23.81		52.55						
	Removal of untouchability	50	50	364.06	364.06	82.60	82.60	165.20	152.47	218.85					
	Book Bank in engineering & medical college	50	50			62.34	62.34	124.68	62.34	83.15					
	Special Central Assistances					1400.78		1400.78	1400.78						
	Block Grants	100				253.45	148.42	401.87	549.53	9224.01					
	Total District Sector			15611.58	578.21	5112.73	293.36	5382.28	15706.19	9526.01					
	Total State+District sector			36142.54	8075.19	10542.73	4210.01	14728.93	32933.88	19342.28	9280.00	21445.00	1712.00	3824.00	
Department of ST Welfare															
State Sector:															
	Coaching and Allied schemes	50	50	10.28	10.28	10.00	10.00	20.00	16.31	16.32	10.00	10.00	2.00	2.00	
	Administration-SCA	100	100	6274.61		3500.00		3500.00	9338.99		26000.00		4000.00		
	Book Bank for ST Medical and Engineering students.	50	50	107.08	107.08				40.30	40.30					
	Construction of Hostels & Ashram School Buildings	50	50	599.62	599.62				464.10	464.11	1650.00	1650.00	250.00	250.00	
	Research and Training	50	50	24.84		78.00	78.00	156.00	98.00	103.01	140.00	140.00	28.00	28.00	
	Karnataka SC & ST Dev.Corp'n Investment	50	50	837.76	872.02	144.00	150.00	294.00	380.07	395.91	1520.00	1550.00	144.00	150.00	
	Education Complex														
	Asharams & Hostels					712.00	712.00	1424.00	712.00	712.00					
	Block Grants														
	Total State Sector			7854.19	1589.00	3732.00	238.00	3970.00	10337.77	1019.65	29320.00	3350.00	4424.00	430.00	
District Sector															
	Construction of SC/ST Girls Hostel Buildings.	50	50	200.49	196.74	14.89	14.89	29.78	996.70	32.07					
	Special Assistance to TSP			4856.33		1229.10		1229.10	3513.17						
	Postmatric Scholarship for Scheduled Tribes	100		1890.41		1654.56		1654.56	3330.39						
	Block Grants					19.85	19.85	39.70	39.10	958.72					
	Total District Sector			6947.23	196.74	2898.55	14.89	2913.44	7840.26	32.07					
	Total State+District Sector			14801.42	1785.74	6630.55	252.89	6883.44	18178.03	1051.72	29320.00	3350.00	4424.00	430.00	
Welfare of Backward Classes:															
State sector															
	Construction of Hostel Buildings for BCs	50	50	1449.37	1449.37				522.35	522.35	1500.00	1500.00	300.00	300.00	

Centrally Sponsored Schemes

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		CS	SS	CS	SS	CS	SS	Expenditure	CS	SS	Eleventh Plan (2007-12)		Annual Plan (2007-08)		
											CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Socio Economic & Education Survey	50	50			300.00	300.00	600.00	700.00	700.00					
	Postmatric Scholarships to OBC Students	100				275.00		275.00	523.00		1500.00		275.00		
	Prematric Scholarships to OBC Students	50	50			33.00	33.00	66.00	59.56	33.00	250.00	250.00	50.00	50.00	
	Total			1449.37	1449.37	608.00	333.00	941.00	1804.91	1255.35	3250.00	1750.00	625.00	350.00	
	Social Security & Welfare														
	Balika Samrudhi Yojane	100		1899.94		502.21		502.21	1129.11						
	Swayamsiddha-Mahila Samvrudhi Yojane	100							331.52						
	Total			1899.94		502.21		502.21	1460.63						
	Total SC & ST Welfare & Backward Classes.			54293.27	11310.30	18283.49	4795.90	23055.58	54377.45	21649.35	41850.00	26545.00	6761.00	4604.00	
	Dept of Women and Child State sector														
	Integrated Child Development Service														
	Prevention and Control of Juvenile Social Mal adjustment	100		1199.24		472.00		472.00	1638.99		2575.00		505.00		
	Training of Anganwadi workers and helpers-Udisha	50	50	256.98	256.98	180.00	180.00	360.00	466.19	466.19	1075.00	1075.00	200.00	200.00	
	Balika Samrudhi Yojane	100		1027.92		280.00		280.00	1411.52		1750.00		300.00		
	Rural Women and Empowerment Project.	100		1899.94											
	Swayamsiddha-Mahila Samvrudhi Yojane														
	Total State Sector			4384.08	256.98	932.00	180.00	1112.00	3516.70	466.19	5400.00	1075.00	1005.00	200.00	
	District Sector														
	Integrated Child Development Service	100		38586.24		18218.74		18218.74	61042.60						
	Block Grants					270.00		270.00	270.00						
	Total Women & Child Development (State and District Sectors)			42970.32	256.98	19150.74	180.00	19330.74	64559.30	466.19	5400.00	1075.00	1005.00	200.00	
	Labour & Labour Welfare: Employment and Training:														
	1 CSS of special cell for providing Employment of Physically Handicapped	50	50	150.00	30.00				22.23	26.62					
	Block Grants	50	50			16.15	16.15	32.30	46.80	46.80					
	Upgradaion of ITI;s into centres for excellance (CSS)	68	32			280.00	140.00	420.00	280.00	240.00					
	Total : Labour & Labour Welfare:			150.00	30.00	296.15	156.15	452.30	349.03	313.42					

Centrally Sponsored Schemes

Annexure - V

(Rs. in Lakh)

Name of the State : Karnataka

Sl. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed Outlay				Remarks
		CS	SS	CS	SS	Outlay	Anticipated Expenditure	Anticipated Expenditure	Eleventh Plan (2007-12)		Annual Plan (2007-08)				
									CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Surveys and Statistics															
CSS in operation															
1	CSS for Timely Reporting Scheme	50	50	443.71	443.71	80.00	80.00	160.00	322.21	322.04					
2	CSS of Improvement of Crop Statistics	50	50	48.83	48.83	10.00	10.00	20.00	40.57	40.60					
3	CSS for Agricultural Census	100				120.63		120.63	339.17						
4	CSS on CES on fruits, vegetables & Minor Crops	100				135.55		135.55	521.62						
5	Fifth Economic Census					79.28		79.28	341.70	188.40					
	Total Statistics			492.54	492.54	425.46	90.00	515.46	1565.27	551.04					
Construction of Hostel Buildings for BCs															
	Socio Economic & Education Survey	50	50	1449.37	1449.37										
	Postmatric Scholarships to OBC Students	100													
	Prematric Scholarships to OBC Students	50	50												
	Total			1449.37	1449.37										
Information Technology															
1	e-governance								318.80						
2	State Data centre								238.00						
	Total : Information Technology								556.80						
Grand Total (CSS+CSP)				625139.12	159980.31	158062.23	34865.48	192969.89	496574.13	150039.89	1895654.96	707853.55	335233.83	98758.70	

Annexure - VI-A

Tribal Sub-Plan (TSP)-I

Draft Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 - Financial Outlays - Proposals for TSP

Name of the State : **Karnataka**

(Rs. In Lakh)

Sl. No.	Major Head / Sub-head/ Schemes	Tenth Plan 2002-07 projected outlays (at 2001-02 Prices)		Annual Plan 2005-06 2006-07		Tenth Plan 2002-07	Eleventh Five Year Plan (2007-12) Proposed Outlays (at 2006-07 Prices)			
		Total Outlay	of which flow to TSP	Actual Expenditure Under TSP	Anticipated Expenditure Under TSP	Anticipated Expenditure Under TSP	Eleventh Plan (2007-12)		Annual Plan 2007-08	
				Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total 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	29122.87	4234.00	14.19	821.23	871.61	120406.00	7969.90	21914.00	1450.75
2	Soil & Water Conservation	70241.38		276.30	189.26	636.64	75590.00	4087.35	21278.00	1220.75
3	Horticulture	7234.09	488.00	25.24	160.96	230.01	47729.00	2065.35	8708.00	375.70
4	Animal Husbandry	12721.36	412.00	33.30	39.13	110.87	42870.00	1472.20	7756.00	263.00
5	Dairy Development	1541.88	51.00							
6	Fisheries	6764.59	123.00		12.00	12.00	12954.00	674.65	2387.00	124.45
7	Forestry and Wild Life	73395.72	1525.00		16.60	30.32	67412.00	4323.00	15859.00	1021.80
8	Plantations									
9	Food, Storage & Ware Housing	4026.03			262.00	262.00	3500.00		650.00	
10	Agricultural Research & Education	14390.92					36700.00	2403.85	6800.00	445.40
11	Investment in Agri. Financial Insts	1404.83	106.00	16.80	18.00	164.39	1600.00		300.00	
12	Other Agricultural Programmes									
	a. Marketing & Quality Control	5996.22					7160.00	393.00	1381.00	73.36
13	Co-operation	7853.96	341.00		443.73	443.73	62153.00	4041.35	11500.00	747.78
	TOTAL - I	234693.84	7280.00	365.83	1962.91	2761.57	478074.00	27430.65	98533.00	5722.99
II	Rural Development									
1	Spl Programmes for Rural Development									
	a. S.G.S.Y.									
	b. D.R.D.A. Administration						300.00		50.00	
	c. D.P.A.P.									
	d. D.D.P.									
	e. Grameena Abhivrudhi Bhavana						600.00		100.00	
	f. Namma Hola Namma Thota						11000.00	720.50	2000.00	131.00
	g. Rashtriya Samvikas Yojana						25000.00	1637.50	5000.00	327.50
	h. Suvarna Grama						11000.00	720.50	2000.00	131.00
	i. Rural Roads - PMGSY						47565.00	3115.51	9513.00	623.10
	j. Others (Decentralised nurseries)									

Annexure - VI-A

Tribal Sub-Plan (TSP)-I

Draft Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 - Financial Outlays - Proposals for TSP

Name of the State : Karnataka		(Rs. In Lakh)								
Sl. No.	Major Head / Sub-head/ Schemes	Tenth Plan 2002-07 projected outlays (at 2001-02 Prices)		Annual Plan 2005-06 2006-07		Tenth Plan 2002-07	Eleventh Five Year Plan (2007-12) Proposed Outlays (at 2006-07 Prices)			
		Total Outlay	of which flow to TSP	Actual Expenditure Under TSP	Anticipated Expenditure Under TSP	Anticipated Expenditure Under TSP	Eleventh Plan (2007-12)		Annual Plan 2007-08	
				Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	
0	1	2	3	4	5	6	7	8	9	10
2	Rural Wage Employment Programme									
	a. Jawar Grama Swarajgar Yojana	234109.54	14868.00	2452.63	2702.65	12893.38				
	b. Employment Assurance Programme									
3	Other Rural Development Programmes									
	a. Community Development & Panchyats						283903.00	7729.50	59102.00	1821.29
	b. Others									
	TOTAL - II	234109.54	14868.00	2452.63	2702.65	12893.38	379368.00	13923.51	77765.00	3033.89
III	Special Area Programme									
1	Planning & Statistics						300.00		45.00	
2	Area Development Board	64073.84	4260.00				74868.00	6393.00	14055.00	1191.20
	Total - III		4260.00				75168.00	6393.00	14100.00	1191.20
IV	Irrigation and Flood Control									
1	Major and Medium Irrigation	1327733.35			7200.82	7200.82	2221529.00	145510.15	349101.00	22866.12
2	Minor Irrigation	71935.14	3434.00		53.00	101.61	216806.00	14172.24	50080.00	3275.00
3	Command Area Development (CADA)	13705.63	682.00		80.00	147.01	32400.00	2122.20	5400.00	353.70
4	Flood Control (including anti sea erosion)	4283.01					8600.00		1250.00	
	TOTAL - IV	1417657.13	4116.00		7333.82	7449.44	2479335.00	161804.59	405831.00	26494.82
V	Energy									
1	Power	220699.26	7159.00	536.98	6300.00	7162.14	1218260.00	79796.03	220252.00	14426.51
2	Non Conventional Sources of Energy	5996.22	300.00				3255.00	160.85	631.00	30.86
3	Integrated Rural Energy Programme				23.00	35.84	43017.00	2971.30	7883.00	544.55
4	Co-generation						1500.00		200.00	
	TOTAL - V	226695.48	7459.00	536.98	6323.00	7197.98	1266032.00	82928.18	228966.00	15001.92
VI	Industry and Minerals									
1	Village & Small Industries	114021.18	4249.00	17.73	173.33	263.59	104886.00	6583.55	18343.00	1144.13
2	Major and Medium Industries	29038.81	183.00		119.60	119.60	13300.00	871.15	2422.00	158.64
3	Mining	2227.17					1200.00		220.00	
	TOTAL - VI	145287.16	4432.00	17.73	292.93	383.19	119386.00	7454.70	20985.00	1302.77

Annexure - VI-A

Tribal Sub-Plan (TSP)-I

Draft Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 - Financial Outlays - Proposals for TSP

Name of the State : Karnataka

(Rs. In Lakh)

Sl. No.	Major Head / Sub-head/ Schemes	Tenth Plan 2002-07 projected outlays (at 2001-02 Prices)		Annual Plan 2005-06 2006-07		Tenth Plan	Eleventh Five Year Plan (2007-12) Proposed Outlays (at 2006-07 Prices)			
		Total Outlay	of which flow to TSP	Actual	Anticipated	Anticipated	Eleventh Plan (2007-12)		Annual Plan 2007-08	
				Expenditure Under TSP	Expenditure Under TSP	Expenditure Under TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10
VII	Home & Transport									
1	Ports and Light Houses	4796.97					4100.00		650.00	
2	Roads and Bridges	394946.09	2950.00		7194.70	7415.06	751035.00	21250.91	146813.00	4595.69
3	Road Transport	85529.16					439892.00	28812.93	98533.00	6453.91
4	Inland Water Transport									
5	Other Transport Services (Pollution Control)	171.32					400.00		75.00	
6	Sainik Welfare						200.00		40.00	
	TOTAL - VII	485443.54	2950.00		7194.70	7415.06	1195627.00	50063.84	246111.00	11049.60
VIII	Communications									
1	Rural Communication						11000.00	720.50	2000.00	131.00
	TOTAL - VIII						11000.00	720.50	2000.00	131.00
IX	Science Technology and Environment									
1	Scientific Research	1292.98					8422.00		1509.00	
2	Ecology & Environment	1284.90					5900.00		1060.00	
	TOTAL - IX	2577.88					14322.00		2569.00	
X	General Economic Services									
1	Secretariat Economic Services	380.76								
2	Tourism	6424.52					31300.00	2050.15	5233.00	342.76
3	Survey and Statistics	736.68								
4	Other General Economic Services	82021.37								
	TOTAL - X	89563.32					31300.00	2050.15	5233.00	342.76
XI	Social Services									
1	General Education	168708.77	6935.00	2614.26	3430.03	8809.16	471507.00	25771.15	78885.00	4313.11
2	Technical Education	3255.09	37.00		169.20	180.43	28500.00	1866.75	11000.00	720.50
3	Sanskrit Education						200.00		40.00	
4	DSERT						500.00		90.00	
5	New Engineering College						25000.00		5000.00	
6	Arts and Culture	6809.99	192.00			9.81	16394.00	772.90	2843.00	131.00
7	Archives						100.00		15.00	

Annexure - VI-A

Tribal Sub-Plan (TSP)-I

Draft Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 - Financial Outlays - Proposals for TSP

Name of the State : Karnataka

(Rs. In Lakh)

Sl. No.	Major Head / Sub-head/ Schemes	Tenth Plan 2002-07 projected outlays (at 2001-02 Prices)		Annual Plan 2005-06 2006-07		Tenth Plan 2002-07	Eleventh Five Year Plan (2007-12) Proposed Outlays (at 2006-07 Prices)			
		Total Outlay	of which flow to TSP	Actual Expenditure Under TSP	Anticipated Expenditure Under TSP	Anticipated Expenditure Under TSP	Eleventh Plan (2007-12)		Annual Plan 2007-08	
				Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	
0	1	2	3	4	5	6	7	8	9	10
8	Archeology & Museums						800.00		140.00	
9	Gazetteer						100.00		15.00	
10	Sports & Youth Services	6326.81	488.00				12641.00	609.15	2093.00	96.94
11	Medical and Public Health	153052.20	258.00		1237.95	1311.72	180922.00	9877.40	36502.00	2004.30
12	Indian System of Medicine						1900.00		350.00	
13	Drug Control						2800.00		500.00	
14	Water Supply and Sanitation	295868.25	3092.00		200.05	1073.78	473865.00	29724.80	92658.00	5828.11
15	Housing (inclusive of Police Housing)	246992.67	11460.00	1440.00	2490.73	7105.68	340177.00	38342.08	61922.00	6969.33
16	Loan Repayment for National Games						20998.00		3800.00	
17	Housing for weaker section						2700.00		500.00	
18	Urban Development (inclusive of State Capital Projects)	332789.94	396.00		6720.30	6720.30	961100.00	65994.05	186500.00	12765.00
19	Information and Publicity	5139.61	173.00				3100.00		520.00	
20	Information Technology						4000.00		650.00	
21	Mahiti Bonds						41302.00		6765.00	
22	Infrastructure Development						183152.00	11996.46	30000.00	1965.00
23	KSIIDC (Repayment)						1648.00		270.00	
24	Welfare of SCs/STs & OBCs	116995.41	15655.00	5776.81	7639.82	24573.99	321983.00	52563.00	56550.00	9211.00
25	Labour and Employment	7281.12	29.00	1.35	36.47	62.96	22818.00	1480.30	4190.00	271.83
26	E.S.I.						1100.00		200.00	
27	Factories & Boilers						200.00		40.00	
28	Social Security & Welfare	41134.39	432.00	19.32		142.88	267789.00	9926.72	49431.00	1834.92
29	Disabled Welfare						2500.00		400.00	
30	Consumer Welfare						300.00		50.00	
31	Nutrition	22606.20	1372.00	98.64	482.25	2671.93				
	TOTAL - XI	1406960.45	40519.00	9950.38	22406.80	52662.64	3390096.00	248924.76	631919.00	46111.04
XII	General Services									
1	Jail Buildings	770.94								
2	Stationery & Printing	1456.22					600.00		110.00	
3	Administration Building	42506.60					82700.00		13800.00	
4	Other Administrative Services									

Annexure - VI-A

Tribal Sub-Plan (TSP)-I

Draft Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 - Financial Outlays - Proposals for TSP

Name of the State : Karnataka

(Rs. In Lakh)

Sl. No.	Major Head / Sub-head/ Schemes	Tenth Plan 2002-07 projected outlays (at 2001-02 Prices)		Annual Plan 2005-06 2006-07		Tenth Plan 2002-07	Eleventh Five Year Plan (2007-12) Proposed Outlays (at 2006-07 Prices)			
		Total Outlay	of which flow to TSP	Actual Expenditure Under TSP	Anticipated Expenditure Under TSP	Anticipated Expenditure Under TSP	Eleventh Plan (2007-12)		Annual Plan 2007-08	
							Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10
5	Training	171.32					160.00		30.00	
6	Fire Protection	942.26					5700.00		1000.00	
7	Administration of Justice	2912.45								
8	Human Resources Division									
9	IDF Grants to Procurement Capacity						120.00		120.00	
10	Fiscal Policy Institute						4000.00		700.00	
11	Commissioner for Commercial Tax						5000.00		2000.00	
12	H.B.A. to Govt. Employees						4000.00		700.00	
13	TA for Devp. Of HRD						400.00		400.00	
14	One time ACA						10500.00		2100.00	
15	Fiscal Policy & Analysis cell						2600.00		500.00	
16	Bangalore Traffic Improvement Project						18900.00		3500.00	
17	Neutralisation of Maoists activities in the affected dists of Karnataka									
18	Law						5000.00		1000.00	
19	Legal Metrology						800.00		150.00	
20	E-Governance						3300.00		500.00	
21	Modernisation of Administration						400.00		70.00	
22	K.S.B.P.E.						400.00		80.00	
23	Revenue Department									
	a. Land Reforms						600.00		120.00	
	b. NSAP						84400.00	12660.00	16866.00	2529.90
	c. Addl. Central Assistance/Other Social Services						1000.00		500.00	
	TOTAL - XII	48759.80					230580.00	12660.00	44246.00	2529.90
	Grand Total	4355822.00	85884.00	13323.55	48216.81	90763.26	9670288.00	614353.88	1778258.00	112911.89

ANNEXURE VI - B

Tribal Sub-Plan (TSP) - II

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 - : Physical Targets and Achievements : Proposals for TSP

Name of the State : Karnataka

Sl. No.	Major Head / Sub-head / Schemes	Unit	Tenth Plan (2002-07) Target	Annual Plan 2005-06		Annual Plan 2006-07		Tenth Plan (2002-07) Anticipated Achievement	Eleventh Five Year Plan 2007-12	
				Target	Actual Achievement	Target	Anciticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target
0	1	2	3	4	5	6	7	8	9	10
1	Agriculture	No.of families	4600	700	955	700	700	4413	37200	7250
2	Horticulture	-	7300		1030			6242	10400	1875
3	Animal Husbandry	-	3250	300	446	300	300	2861	7300	1300
4	Fisheries	-	500						3300	620
5	Forestry & Wild Life	-	4000	350		350	350	2829	21000	5100
6	IRDP	-	32000	10000	14476	10000	10000	55091	60000	12140
7	Minor Irrigation	-								
8	Industries and Commerce	-	3000	600		600	600	2241	28000	4900
9	Sericulture	-	3850	350		350	350	3598	5000	850
10	SC/ST Development Corporation	-	18000	3800	3810	3800	3800	14055	25500	4400
11	VISWA	-								
12	Soil Conservation	-								
13	Housing	-	65000	11400	10359	11400	11400	58827	90000	17850
14	K.M.F.	-								
15	Mines and Geology	-								
16	Women and Child Development	-	2500	500	226	500	500	1024	15000	3000
17	CADA	-								
18	Others (IAY, PMRY, Surplus land distribution etc)	-								
19	Welfare of ST's	-	10000	2000	1643	2000	2000	8190	50000	9000
	Total	-	154000	30000	32945	30000	30000	159371	352700	68285

ANNEXURE-VII A

Scheduled Caste Sub-Plan (SCSP)-I

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 - Financial Outlays : Proposals for SCSP

Name of the State : Karnataka

(Rs. lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Tenth Plan 2002-07 Projected outlays (at 2001-02 Prices)		Annual Plan 2005-06 2006-07		Tenth Plan 2002-07	Eleventh Five Year Plan (2007-12) Proposed Outlays			
		Total Outlay	of which flow to SCSP	Actual Expenditure Under SCSP	Anticipated Expenditure Under SCSP	Anticipated Expenditure Under SCSP	Eleventh Plan (2007-12)		Annual Plan 2007-08	
							Total outlay	of which flow to SCSP	Total 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	29122.87	17296.00	1394.25	3203.07	4905.17	120406.00	19843.60	21914.00	3612.00
2	Soil & Water Conservation	70241.38				574.79	75590.00	12855.40	21278.00	3569.00
3	Horticulture	7234.09	1194.00		452.44	620.62	47729.00	5411.40	8708.00	984.80
4	Animal Husbandry	12721.36	1406.00	197.17	5.64	481.48	42870.00	3655.80	7756.00	653.00
5	Dairy Development	1541.88	277.00							
6	Fisheries	6764.59	505.00			15.04	12954.00	1668.60	2387.00	307.80
7	Forestry and Wild Life	73395.72	5964.00			96.65	67412.00	10692.00	15859.00	2527.20
8	Plantations									
9	Food, Storage and Ware Housing	4026.03			583.82	583.82	3500.00		650.00	
10	Agricultural Research and Education	14390.92					36700.00	5945.40	6800.00	1101.60
11	Investment in Agri. Financial Insts	1404.83	268.00	412.19	72.00	743.85	1600.00		300.00	
12	Other Agricultural programmes									
	a. Marketing & Quality Control	5996.22					7160.00	972.00	1381.00	181.44
13	Co-operation	7853.96	1310.00	1126.98	1400.62	2527.60	62153.00	9916.40	11500.00	1835.10
	TOTAL - I	234693.84	28220.00	3130.59	5717.59	10549.02	478074.00	70960.60	98533.00	14771.94
II	Rural Development									
1	Spl Programmes for Rural Development									
	a. S.J.G.S.Y.			312.67		1114.73				
	b. D.R.D.A. Administration						300.00		50.00	
	c. D.P.A.P.						676.58			
	d. D.D.P.	234109.54	51223.00							
	e. Grameena Abhivrudhi Bhavana						600.00		100.00	
	f. Namma Hola Namma Thota						11000.00	1782.00	2000.00	324.00
	g. Rashtriya Samvikas Yojana						25000.00	4050.00	5000.00	810.00
	h. Suvarna Grama						11000.00	1782.00	2000.00	324.00
	i. Rural Roads - PMGSY						47565.00	7705.53	9513.00	1541.11
	j. Others (Decentralised Nursries)									

Scheduled Caste Sub-Plan (SCSP)-I

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 - Financial Outlays : Proposals for SCSP

Name of the State : Karnataka

(Rs. lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Tenth Plan 2002-07 Projected outlays (at 2001-02 Prices)		Annual Plan 2005-06 2006-07		Tenth Plan 2002-07	Eleventh Five Year Plan (2007-12) Proposed Outlays			
		Total Outlay	of which flow to SCSP	Actual Expenditure Under SCSP	Anticipated Expenditure Under SCSP	Anticipated Expenditure Under SCSP	Eleventh Plan (2007-12)		Annual Plan 2007-08	
							Total outlay	of which flow to SCSP	Total outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
2	Rural Wage Employment programme									
	a. Jawahar Grama Swarajgar Yojana (SGRY)			1681.56		4899.45				
	b. Employment Assurance Scheme				2334.89	2334.89				
3	Other Rural development programmes									
	a. Community development & Panchyats			6823.44	8424.83	31739.09	283903.00	39230.00	59102.00	8195.16
	b. Others									
	Total-II	234109.54	51223.00	8817.67	10759.72	40764.74	379368.00	54549.53	77765.00	11194.27
III	Special Area Programmes									
1	Planning & Statistics						300.00		45.00	
2	Area Development Board	64073.84	18000.00		577.69	577.69	74868.00	16489.00	14055.00	3132.80
	Total-III	64073.84	18000.00		577.69	577.69	75168.00	16489.00	14100.00	3132.80
IV	Irrigation and Flood Control									
1	Major and Medium Irrigation	1327733.35			17920.60	17920.60	2221529.00	359887.70	349101.00	56554.36
2	Minor Irrigation	71935.14	16469.00	1.17	30.59	218.94	216806.00	35220.94	50080.00	8131.00
3	Command Area Development (CADA)	13705.63	2621.00			465.93	32400.00	5248.80	5400.00	874.80
4	Flood Control (including anti sea erosion)	4283.01					8600.00		1250.00	
	Total-IV	1417657.13	19090.00	1.17	17951.19	18605.47	2479335.00	400357.44	405831.00	65560.16
V	Energy									
1	Power	220699.26	27526.00	5209.86	17100.00	26172.54	1218260.00	197358.12	220252.00	35680.82
2	Non conventional sources of energy	5996.22	1200.00			27.48	3255.00	583.40	631.00	113.44
3	Integrated Rural Energy Programme				92.01	92.01	43017.00	14174.20	7883.00	2599.20
4	Co-generation						1500.00		200.00	
	Total-V	226695.48	28726.00	5209.86	17192.01	26292.03	1266032.00	212115.72	228966.00	38393.46
VI	Industry and Minerals									
1	Village & Small Industries	114021.18	10466.00		250.49	542.01	104886.00	16358.20	18343.00	2846.91
2	Major and Medium Industries	29038.81	607.00		286.00	286.00	13300.00	2154.60	2422.00	392.36
3	Mining	2227.17					1200.00		220.00	
	Total-VI	145287.16	11073.00		536.49	828.01	119386.00	18512.80	20985.00	3239.27

Scheduled Caste Sub-Plan (SCSP)-I

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 - Financial Outlays : Proposals for SCSP

Name of the State : Karnataka

(Rs. lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Tenth Plan 2002-07 Projected outlays (at 2001-02 Prices)		Annual Plan 2005-06		Tenth Plan 2002-07	Eleventh Five Year Plan (2007-12) Proposed Outlays			
		Total Outlay	of which flow to SCSP	Actual Expenditure Under SCSP	Anticipated Expenditure Under SCSP	Anticipated Expenditure Under SCSP	Eleventh Plan (2007-12)		Annual Plan 2007-08	
							Total outlay	of which flow to SCSP	Total outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
VII	Transport									
1	Ports and Light Houses	4796.97					4100.00		650.00	
2	Roads and Bridges	394946.09	12723.00		17836.01	18523.33	751035.00	45627.46	146813.00	10034.71
3	Road Transport	85529.16					439892.00	71262.50	98533.00	15962.35
4	Inland Water Transport									
5	Other Transport services (Pollution Control)	171.32					400.00		75.00	
6	Sainik Welfare						200.00		40.00	
	Total-VII	485443.54	12723.00		17836.01	18523.33	1195627.00	116889.96	246111.00	25997.06
VIII	Communications									
1	Rural Communications						11000.00	1782.00	2000.00	324.00
	Total - VIII						11000.00	1782.00	2000.00	324.00
IX	Science Technology and Environment									
1	Scientific Research	1292.98					8422.00		1509.00	
2	Ecology & Environment	1284.90					5900.00		1060.00	
	Total-IX	2577.88					14322.00		2569.00	
X	General Economic Services									
1	Secretariat Economic Services	380.76								
2	Tourism	6424.52					31300.00	5070.60	5233.00	847.75
3	Survey and Statistics	736.68								
4	Other General Economic Services	82021.37								
	Total-X	89563.32					31300.00	5070.60	5233.00	847.75
XI	Social Services									
1	General Education	168708.77	26066.00	8564.31	9362.61	34462.98	453007.00	69489.60	75575.00	11589.16
2	Collegiate & Technical Education	3255.09	840.00		160.20	341.53	47000.00	7614.00	14310.00	2318.22
3	Sanskrit Education						200.00		40.00	
4	DSERT						500.00		90.00	
5	New Engineering College						25000.00		5000.00	
6	Arts and Culture	6809.99	737.00		110.58	157.21	16394.00	1911.60	2843.00	324.00
7	Archives						100.00		15.00	

Scheduled Caste Sub-Plan (SCSP)-I**Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 - Financial Outlays : Proposals for SCSP**

Name of the State : Karnataka

(Rs. lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Tenth Plan 2002-07		Annual Plan		Tenth Plan	Eleventh Five Year Plan (2007-12) Proposed Outlays			
		Projected outlays (at 2001-02 Prices)		2005-06	2006-07	2002-07	Eleventh Plan (2007-12)		Annual Plan 2007-08	
		Total Outlay	of which flow to SCSP	Actual Expenditure Under SCSP	Anticipated Expenditure Under SCSP	Anticipated Expenditure Under SCSP	Total outlay	of which flow to SCSP	Total outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
8	Archeology & Museums						800.00		140.00	
9	Gazetteer						100.00		15.00	
10	Sports & Youth Services	6326.81	1302.00				12641.00	1506.60	2093.00	239.76
11	Medical and Public Health	153052.20			3061.80	3061.80	180922.00	24429.60	36502.00	4957.20
12	Indian System of Medicine						1900.00		350.00	
13	Drug Control						2800.00		500.00	
14	Water Supply and Sanitation	295868.25	18078.00		760.60	3841.72	473865.00	76740.20	92658.00	15005.83
15	Housing(Inclusive of Police housing)	246992.67	45840.00	6414.70	11462.92	43056.08	340177.00	105266.38	61922.00	19398.51
16	Loan Repayment for National Games						20998.00		3800.00	
17	Housing for weaker section						2700.00		500.00	
18	Urban Development (inclusive of state capital projects)	332789.94	72834.00		16621.20	25779.54	961100.00	162466.20	186500.00	31435.00
19	Information Technology						4000.00		650.00	
20	Infrastructure Development						183152.00	29670.62	30000.00	4860.00
21	KSIIDC (Repayment)						1648.00		270.00	
22	Information and Publicity	5139.61	353.00				3100.00		520.00	
23	Mahiti Bonds						41302.00		6765.00	
24	Welfare of SCs/STs & OBCs	116995.41	70299.00	18737.60	32038.64	103490.08	321983.00	129455.00	56550.00	22721.00
25	Labour and Employment	7281.12	382.00	79.40	106.46	415.20	22818.00	3879.20	4190.00	712.30
26	E.S.I.						1100.00		200.00	
27	Factories & Boilers						200.00		40.00	
28	Social Security & Welfare	41134.39	3737.00	324.06	148.28	1179.02	267789.00	47139.00	49431.00	8717.00
29	Disabled Welfare						2500.00		400.00	
30	Consumer Welfare						300.00		50.00	
31	Nutrition	22606.20	5489.00	445.23	1379.22	5341.49				
	Total-XI	1406960.45	245957.00	34565.30	75212.51	221126.65	3390096.00	659568.00	631919.00	122277.98
XII	General Services									
1	Jail Buildings	770.94								
2	Stationery & Printing	1456.22					600.00		110.00	
3	Administrative Buildings	42506.60					82700.00		13800.00	
4	Other Administrative Services									

ANNEXURE-VII A

Scheduled Caste Sub-Plan (SCSP)-I

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 - Financial Outlays : Proposals for SCSP

Name of the State : Karnataka

(Rs. lakhs)

Sl. No.	Major Head / Sub-head / Schemes	Tenth Plan 2002-07		Annual Plan		Tenth Plan	Eleventh Five Year Plan (2007-12) Proposed Outlays				
		Projected outlays (at 2001-02 Prices)		2005-06	2006-07	2002-07	Eleventh Plan (2007-12)		Annual Plan 2007-08		
		Total Outlay	of which flow to SCSP	Expenditure Under SCSP	Expenditure Under SCSP	Expenditure Under SCSP	Total outlay	of which flow to SCSP	Total outlay	of which flow to SCSP	
0	1	2	3	4	5	6	7	8	9	10	
5	Training	171.32					160.00			30.00	
6	Fire protection	942.26					5700.00			1000.00	
7	Administration of Justice	2912.45									
8	Human Resources										
9	IDF grants to procurement capacity						120.00			120.00	
10	Fiscal Policy Institute						4000.00			700.00	
11	Commissioner for Commercial Tax						5000.00			2000.00	
12	H.B.A. to Govt. Employees						4000.00			700.00	
13	TA for Devp. Of HRD						400.00			400.00	
14	One time ACA						10500.00			2100.00	
15	Fiscal Policy & Analysis cell						2600.00			500.00	
16	Bangalore Traffic Improvement Project						18900.00			3500.00	
17	Neutralisation of Maoists activities activities in the affected dists. Of Karnataka										
18	Law						5000.00			1000.00	
19	Legal Metrology						800.00			150.00	
20	E-Governance						3300.00			500.00	
21	Modernisation of Administration						400.00			70.00	
22	K.S.B.P.E.						400.00			80.00	
23	Revenue Department										
	a. Land Reforms						600.00			120.00	
	b. NSAP						84400.00	29540.00		16866.00	5903.10
	c. Adtl. Central Assistance/Other Social Services						1000.00			500.00	
	Total-XI	48759.80					230580.00	29540.00		44246.00	5903.10
	Grand Total	4355822.00	415012.00	51724.59	145783.21	337266.94	9670288.00	1585835.65	1778258.00	291641.79	

ANNEXURE-VII B

SCHEDULED CASTE Sub-Plan (SCSP -I I)

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 - Physical Targets and Achievements - Proposals for SCSP

Name of the State : Karnataka

Sl. No.	Major Head / Sub-head / Schemes	Unit	Tenth Plan 2002-07 Target	Annual Plan 2005-06		Annual Plan 2006-07		Tenth Plan (2002-2007) Anticipated Achievement	Eleventh Five Year Plan 2007-12	
				Target	Actual Achievement	Target	Anticipated Achievement		Eleventh Plan 2007-12 Targets	Annual Plan 2007-08 Targets
0	1	2	3	4	5	6	7	8	10	11
1	Agriculture	No.of families	26110	5151	5038	15000	15000	28290	36000	16300
2	Horticulture	- " -	11201			3443	3443	9385	13000	4200
3	A.H.and Veterinary Services	- " -	9207	1991	2907	2043	2043	8940	12500	3750
4	RDPR.(SGSY,IAY, & Others)	- " -	60987	13655	15329	15793	15793	71904	165000	18200
5	Minor Irrigation & Mines and Geology	- " -								
6	K.S.C.A.R.D. Bank	- " -	4250	2000	787	1500	1500	2857	3500	1900
7	Fisheries	- " -	1420			755	755	1404	3750	1100
8	Forest	- " -	956					736	7250	1200
9	C.A.D.A.	- " -							3850	700
10	Village and Small Industries(I&C dept)	- " -	17679			10000	10000	14355	21500	13500
11	Sericulture	- " -	10118			1509	1509	8787	12700	2450
12	SC/STs Welfare (S.W.Dept, and SC/ST Dev. Corpn.)	- " -	227916	75051	68766	33781	33781	221861	325750	35500
13	Houses and House Sites (Ashraya, IAY houses)	- " -	386621	76743	67247	98176	98176	341024	400000	116750
14	Women & Child Development (Women's Dev. Corpn)	- " -	206328	25000	27611	25000	25000	234707	300200	30600
15	Slum Clearance Board	- " -	20798			2000	2000	11035	15000	2250
16	Co-operation		1409	409	301	1000	1000	1301	5000	1600
Total			985000	200000	187986	210000	210000	956586	1325000	250000