

ANNUAL PLAN 2008-09

Volume - II

Planning, Programme Monitoring and Statistics Department

August 2008

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						GN STATEMENT-A		
Annual Plan - (2008-09) - Proposed Outlays								
						(Rs. in lakh)		
		Tenth Plan	Annual Plan	Tenth Plan	Eleventh Plan	Annual Plan - 2007-08		Annual Plan
Sl.	Major Heads / Minor Heads	2002-07	2006-07	2002-07	2007-12	Budgeted	Revised	2008-09
No.	of Development	Projected	(Accounts)	Actual	Projected	Outlay	Estimates	Budgeted
		Outlay		Expdr.	Outlay	(B.E)	(R.E)	Outlay
		(at 2001-02		(at constant	(at 2006-07			(B.E)
		Prices)		Prices)	Prices)			
	1	2	3	4	5	6	7	8
	<b>I. Agriculture &amp; Allied Activities</b>							
	<b>1.Crop Husbandry(Agriculture)</b>	29122.28	25501.51	74171.55	120406.00	32155.92	32082.81	102831.96
	2.Horticulture	7067.65	7737.33	11003.69	46037.00	8413.95	9625.03	16562.38
	3.Soil and Water Conservation (including control of shifting cultivation)	70241.38	9389.91	40165.30	75590.00	13465.05	13465.05	19581.16
	4.Animal Husbandry	12721.36	7959.13	16138.40	42845.00	10864.07	11949.07	20500.43
	5.Dairy Development	1541.88		691.68	25.00	5655.00	2655.00	15510.00
	6. Fisheries	6764.59	3467.00	6806.12	12954.00	5980.20	4333.30	8196.45
	7.Plantations	167.04	74.40	141.23		301.27	301.27	200.82
	8.Food Storage and Warehousing	4026.03	10.00	608.75	3500.00	650.00	812.93	1800.00
	9.Agricultural Research and Education	14390.92	6200.00	15574.34	36700.00	8000.00	8300.00	10900.00
	10.Agricultural Financial Institutions	1404.83	593.06	2099.89	1600.00	300.00	700.00	300.00
	11.Cooperation	7853.98	11082.53	25434.53	62153.00	22423.39	55825.51	31827.05
	12.Other Agricultural Programmes :							
	(a) Agril.Marketing	5996.22	1070.00	3124.13	7160.00	1120.00	1120.00	1120.00
	(b) Others (to be specified)							
	<b>Total (I)(1 to 12)</b>	<b>161298.16</b>	<b>73084.87</b>	<b>195959.60</b>	<b>408970.00</b>	<b>109328.85</b>	<b>141169.97</b>	<b>229330.25</b>
	<b>II. Rural Development</b>							
	1.Special Programme for Rural Development							
	(a) Drought Prone Area Programme (DPAP)	3792.10	*	1640.80		2748.30	*	5307.71
	(b) Desert Development Programme (DDP)	1745.47	*	1202.63		1974.78	*	3870.17
	(c) Integrated Wasteland Devp. Projects Scheme	685.28	*	184.73		489.83	*	1080.38
	(d) DRDA Administration	7969.39	309.36	626.81	2118.00	406.27	406.27	559.76
	(e) Others (to be specified)							
	(i) Rehabilitation of Bonded Labour				71.00			
	(ii) Special Economic Programme		15.56	24.88	250.00	53.50	53.50	53.54
	(iii) PURA				500.00	100.00	100.00	100.00
	(iv) Karnataka Rural Service Delivery Project		4981.59	4007.72	54900.00	16003.68	11003.68	16003.48
	(v) Namma Bhoomi Namma Tota		1426.61	2849.84	10000.00			

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						(Rs. in lakh)		
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	1	2	3	4	5	6	7	8
	(vi) Grameena Abhivrudhi Bhavana				1000.00	100.00	100.00	200.00
	(vii) Suvarna Gramodaya		19522.56			35000.00	10000.00	30041.02
	<b>Sub-Total(Special Programme for Rural Development)</b>	<b>14192.24</b>	<b>26255.68</b>	<b>26243.41</b>	<b>68839.00</b>	<b>56876.36</b>	<b>21663.45</b>	<b>57216.06</b>
	<b>2. Rural Employment</b>							
	(a) Swarnajayanti Gram Swarozgar Yojana (SGSY)	4936.56	4204.64	<b>8608.38</b>	6650.00	1401.15	7993.51	2509.98
	(b) Sampurna Gram Rojgar Yojana (SGRY)/NREG	19612.24	7568.71	33376.13	42417.00	7749.56	7749.56	18852.71
	(c) Others (to be specified)							
	(i) Employment in Garment Sector					10000.00	1000.00	5000.00
	(ii)Special scheme for providing employment to rural youth	539.66		<b>30.32</b>				
	<b>Sub-Total (Rural Employment)</b>	<b>25088.46</b>	<b>11773.35</b>	42014.82	<b>49067.00</b>	<b>19150.71</b>	<b>16743.07</b>	<b>26362.69</b>
	3. Land Reforms	2484.15	69.30	<b>575.39</b>	600.00	120.81	120.81	211.00
	4. Other Rural Development Programmes							
	(a) Community Development and Panchayats	3340.75	129.40	<b>1052.20</b>		305.31	305.31	241.17
	(b)Karnataka Panchayat Raj Grants				800.00			
	(c ) State Institute for Rural Development				700.00			
	(d) Grants to PRIs			736.54	209088.00			
	(e) ZP Office Buildings		404.59	<b>662.08</b>	3815.00	851.33	851.33	1301.48
	(f) BRDG		3006.61	6709.96	25000.00	5000.00	5011.02	5000.00
	(g) Rural Roads				83630.00			
	(h) Improvement of Tanks				17180.00			
	(g) Other Programmes of Rural Development	174729.56	30631.85	<b>140321.19</b>		38675.34	38960.89	39947.23
	<b>Sub-Total (Other Rural Development Programmes)</b>	<b>178070.31</b>	<b>34172.45</b>	149481.97	<b>340213.00</b>	<b>44831.98</b>	<b>45128.55</b>	<b>46489.88</b>
	<b>Total (II)(1 to 4)</b>	<b>219835.16</b>	<b>72270.78</b>	<b>218315.60</b>	<b>458719.00</b>	<b>120979.86</b>	<b>83655.88</b>	<b>130279.63</b>
	<b>III. Special Area Programme</b>							
	(a) Hill Areas Development Programme							2332.64

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Sl. No.	Major Heads / Minor Heads of Development	2002-07 Projected Outlay (at 2001-02 Prices)	2006-07 (Accounts)	2002-07 Actual Expr. (at constant Prices)	2007-12 Projected Outlay (at 2006-07 Prices)	Budgeted Outlay (B.E)	Revised Estimates (R.E)	2008-09 Budgeted Outlay (B.E)
	1	2	3	4	5	6	7	8
	(b) Other Special Area Programmes							
	(i) Border Area Development Programme	4283.01	774.90	1493.80	5700.00	721.00	721.00	721.00
	(ii) Others (to be specified)							
	a) Malnad Area Development Board	17132.04	3455.00	7054.13	19500.00	2415.00	2415.00	2300.00
	b) Hyderabad - Karnataka Devp. Board	39232.38	4140.00	13251.01	29000.00	3710.00	3710.00	3520.00
	c) Maidan Development Board	3426.41	780.00	2812.82	10800.00	1470.00	1470.00	1375.00
	d) Upfront Pooling					3564.00	3564.00	2162.60
	e) Legislators' Constituency Dev. Fund							20000.00
	<b>Sub-Total (Other Special Area Programmes)</b>	<b>64073.84</b>	<b>9149.90</b>	<b>24611.75</b>	<b>65000.00</b>	<b>11880.00</b>	<b>11880.00</b>	<b>30078.60</b>
	<b>Total (III)(a+b)</b>	<b>64073.84</b>	<b>9149.90</b>	<b>24611.75</b>	<b>65000.00</b>	<b>11880.00</b>	<b>11880.00</b>	<b>32411.24</b>
	<b>IV. Irrigation &amp; Flood Control</b>							
	1.Major and Medium Irrigation(incl. AIBP)	1327733.35	395175.29	1412141.37	2221529.00	246138.00	226541.45	258632.81
	2.Minor Irrigation	71935.14	35753.67	87231.06	216806.00	61784.68	56312.33	78931.36
	3.Command Area Development	13705.63	5456.27	12231.15	32400.00	5397.56	9757.11	7940.64
	4.AIBP(included in Major & Medium Irrigation)							
	5.Flood Control (incl. Flood protection works)	4283.01	2068.81	4561.31	5600.00	1256.48	2756.48	1370.04
	<b>Total (IV)(1 to 5)</b>	<b>1417657.13</b>	<b>438454.04</b>	<b>1516164.89</b>	<b>2476335.00</b>	<b>314576.72</b>	<b>295367.37</b>	<b>346874.85</b>
	<b>V. Energy</b>							
	1. Power	221984.17	225977.00	631304.86	1218260.00	209861.00	177227.02	241073.00
	(a)Generation	76751.56	106300.00	260939.73	760000.00	123009.00	89400.00	138421.00
	(b)T&D	145232.61	119677.00	370365.12	458260.00	86852.00	87827.02	102652.00
	2.Non-Conventional Sources of Energy	4711.31	136.60	1362.65	2600.00	351.20	351.20	356.29
	3.Integrated Rural Energy Programmes (IREP)	2936.89	81.46	833.00	3955.00	381.26	101.26	384.76
	<b>Total (V)(1 to 3)</b>	<b>229632.37</b>	<b>226195.06</b>	<b>633500.51</b>	<b>1224815.00</b>	<b>210593.46</b>	<b>177679.48</b>	<b>241814.05</b>
	<b>VI. Industry &amp; Minerals</b>							
	1.Village & Small Industries							
	(i)Small Scale Industries	99777.59	7091.59	33720.07	50702.00	17492.07	18737.56	16642.08

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Sl. No.	Major Heads / Minor Heads of Development	2002-07 Projected Outlay (at 2001-02 Prices)	2006-07 (Accounts)	2002-07 Actual Expr. (at constant Prices)	2007-12 Projected Outlay (at 2006-07 Prices)	Budgeted Outlay (B.E)	Revised Estimates (R.E)	2008-09 Budgeted Outlay (B.E)
	1	2	3	4	5	6	7	8
	(ii)Handicrafts							
	(iii)Coir		45.66	63.95		240.00	240.00	30.00
	(iii) Handlooms/Powerlooms	6283.19	5883.11	12177.20	38030.00	10674.52	8273.00	6306.46
	(iv)Sericulture	7960.41	3356.58	6654.16	16154.00	2831.82	2772.25	3562.85
	<b>Sub-Total(Village &amp; Small Industries )</b>	<b>114021.19</b>	<b>16376.94</b>	<b>52615.38</b>	<b>104886.00</b>	<b>31238.41</b>	<b>30022.81</b>	<b>26541.39</b>
	2.Other Industries (Other than V & SI)	29038.81	8969.74	38050.26	13700.00	11394.00	22106.20	8522.15
	3.Minerals	2227.17	370.23	975.16	1200.00	727.66	1147.66	430.42
	<b>Total (VI)(1 to 3)</b>	<b>145287.17</b>	<b>25716.91</b>	<b>91640.81</b>	<b>119786.00</b>	<b>43360.07</b>	<b>53276.67</b>	<b>35493.96</b>
	<b>VII. Transport</b>							
	1.Ports & Light Houses	4796.97	694.72	2471.25	7100.00	650.00	650.00	650.00
	2.Civil Aviation							
	3.Roads and Bridges	394946.09	233993.03	546695.86	751035.00	159518.11	196910.11	221395.15
	4.Road Transport	85529.16	75987.05	170694.22	439892.00	60159.00	92183.00	107237.00
	5.Inland Water Transport							
	6.Other Transport Services (to be specified)							
	Pollution Control	171.32	28.66	122.08	400.00	76.50	76.50	101.22
	<b>Total (VII)(1 to 6)</b>	<b>485443.54</b>	<b>310703.46</b>	719983.41	<b>1198427.00</b>	<b>220403.61</b>	<b>289819.61</b>	<b>329383.37</b>
	<b>VIII. Science, Technology &amp; Forestry &amp; Environment</b>							
	1.Scientific Research	1292.98	462.91	1706.51	8422.00	1849.25	1935.24	1433.15
	2. Information Technology & E-Governance#	6081.88	3380.91	11837.78	48602.00	1975.00	2083.58	6295.00
	3.Ecology and Environment	1284.90	689.32	2082.00	5900.00	1060.00	1060.00	1096.21
	4.Forestry & Wildlife	73395.70	13259.78	38987.68	69104.00	16176.24	13487.20	19832.38
	<b>Total (VIII) (1 to 4)</b>	<b>82055.46</b>	<b>17792.92</b>	54613.97	<b>132028.00</b>	<b>21060.49</b>	<b>18566.02</b>	<b>28656.74</b>
	<b>IX. General Economic Services</b>							
	1.Secretariat Economic Services	380.82	3.16	29.78	200.00	25.00	25.00	20.00
	2.Tourism	6424.52	4332.69	8280.68	31300.00	15233.00	8233.00	15180.00
	3.Census, Surveys and Statistics	685.28	75.95	313.85	100.00	20.00	20.00	20.00

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Sl. No.	Major Heads / Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 Prices)	Annual Plan 2006-07 (Accounts)	Tenth Plan 2002-07 Actual Expr. (at constant Prices)	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Annual Plan - 2007-08 Budgeted Outlay (B.E)	Revised Estimates (R.E)	Annual Plan 2008-09 Budgeted Outlay (B.E)
	1	2	3	4	5	6	7	8
	4.Civil Supplies							
	5.Other General Economic Services :							
	a) Weights and Measures	197.02	38.37	346.53	800.00	150.00	150.00	50.00
	b) District Planning Councils		87.80	300.54	1030.00	180.64	180.64	210.53
	c) Others (to be specified)							
	i)One time ACA				10500.00	630.00	630.00	
	ii) Transfer of Cess to Infrastructure Initiative Fund	51481.79	35717.00	136535.88	183152.00			
	iii)Aujmenting Infrastructure Initiative Fund		60000.00					
	iv) Modernisation of DPAR	479.70	65.05	216.53	400.00	70.00	70.00	70.00
	v) NABARD assisted improvement of rural market		500.00	1280.40			611.79	500.00
	vi) Block Grants		50.48	78.02		90.50	90.50	82.07
	vii) Technical Assistance for VAT (WBA)	1166.69	439.24	1684.48	5000.00	2000.00	2000.00	2080.00
	viii) Infrastructure Development	22614.30	26138.54	44541.05	1648.00	254.00	42213.00	48107.00
	ix) Rashtriya Krishi Vikas Yojana-Agri. Marketing							1320.00
	x) Deduct-Receipts on recovery and capital account			-111.25				
	<b>Total-IX General Economic Services</b>	<b>83430.12</b>	<b>127448.28</b>	222230.98	<b>234130.00</b>	<b>18653.14</b>	<b>54223.93</b>	<b>67639.60</b>
	<b>Total Economic Services ( I to IX)</b>	<b>2888712.95</b>	<b>1300816.22</b>	<b>3677021.53</b>	<b>6318210.00</b>	<b>1070836.20</b>	<b>1125638.93</b>	<b>1441883.69</b>
	<b>X. Social Services</b>							
	1.General Education							
	a) Elementary Education	71074.83	77765.58	248268.39	133893.80	85052.76	78000.96	100188.78
	b) Secondary Education	62482.34	29811.80	64733.62	266799.20	31202.96	30401.96	48207.73
	c) Pre-university Education	2055.84	763.39	1811.17	14000.00	2439.00	3439.00	14854.34
	d) Language Development	179.88	60.79	294.47	200.00	40.00	140.00	240.00
	e) DESERT	419.73	76.39	317.37	12400.00	73.00	73.00	70.00
	f) Literacy/Adult Education	17985.34	695.72	1100.12	6013.00	1170.00	1170.00	1656.48
	g) Vocational Education	3426.41	783.46	2881.05	6200.00	1081.23	1547.23	1240.49
	h) Higher Education	3169.42	1109.93	3801.78	6200.00	2165.00	3100.00	4650.00

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	1	2	3	4	5	6	7	8
	i) Collegiate Education	7966.38	3703.42	5901.09	18501.00	10180.32	9588.32	12110.90
	<b>Total General Education</b>	<b>168760.17</b>	<b>114770.48</b>	<b>329109.06</b>	<b>464207.00</b>	<b>133404.27</b>	<b>127460.47</b>	<b>183218.72</b>
	<b>2. Technical Education</b>	<b>3255.09</b>	<b>9395.03</b>	<b>19599.45</b>	<b>53500.00</b>	<b>15828.71</b>	<b>13705.09</b>	<b>17136.61</b>
	<b>3. Sports &amp; Youth Services</b>	<b>6326.81</b>	<b>1716.49</b>	<b>5320.33</b>	<b>12641.00</b>	<b>2138.57</b>	<b>2886.71</b>	<b>5273.62</b>
	<b>4. Art &amp; Culture</b>	<b>6809.99</b>	<b>8157.87</b>	<b>11790.85</b>	<b>25394.00</b>	<b>8718.90</b>	<b>11798.08</b>	<b>14389.75</b>
	<b>Sub-Total (Education) (1 to 4)</b>	<b>185152.06</b>	<b>134039.87</b>	365819.70	<b>555742.00</b>	<b>160090.45</b>	<b>155850.35</b>	<b>220018.70</b>
	<b>5. Medical and Public Health</b>							
	i) Primary Health Care	30616.26		3005.39				
	a) Rural	27184.72		<b>2711.94</b>				
	b) Urban	3431.54		293.46				
	ii) Secondary Health Care	55876.02		<b>9350.07</b>				
	iii) tertiary Health Care/Super Speciality Services	2462.73						
	iv) Medical Education	12801.89		<b>9949.96</b>		21653.73		
	v) Research	11.14						
	vi) Super Health Scheme	11632.63						
	vii) Training	4.28						
	viii) AYUSH	99.37						
	ix) ESI	856.60		80.19		209.14		
	x) Control of							
	a) Communicable diseases	539.66						
	b) Non-communicable diseases	417.16						
	xi) Primary Health Care	17560.30						
	a) NMEP	17132.00						
	b) T.B. Control Programme	428.30						
	c) Others							
	xii) National Rural Health Mission							
	xiii) Other Programmes	20079.08						
	xiv) Direction & Administration	95.08						
	<b>Sub-Total (Medical &amp; Public Health)</b>	<b>153052.20</b>	<b>39539.37</b>	<b>103616.28</b>	<b>186722.00</b>	<b>61705.52</b>	<b>59840.01</b>	<b>96438.51</b>



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	1	2	3	4	5	6	7	8
	<b>6. Water Supply and Sanitation</b>					<b>76358.48</b>	<b>76358.48</b>	<b>139307.06</b>
	i) Rural Water Supply	138652.65	31660.14	<b>133779.88</b>	116170.00	38871.48	48871.48	56507.06
	ii) Rural Sanitation	9023.44						
	iii) Urban Water Supply	135568.42	10159.01	<b>102483.84</b>	390635.00	37487.00	27487.00	82800.00
	iv) Urban Sanitation	22474.67						
	<b>Sub-Total (Water Supply and Sanitation)</b>	<b>305719.18</b>	<b>41819.15</b>	<b>236263.72</b>	<b>506805.00</b>	<b>76358.48</b>	<b>76358.48</b>	<b>139307.06</b>
	<b>7. Housing (incl. Police Housing)</b>							
	a) Rural Housing (Programmes to be specified)	156993.75						
	b) Urban Housing (Programmes to be specified)	89998.92						
	c) Indira Awas Yojana (IAY)	11337.47						
	<b>Sub-Total (Housing)</b>	<b>258330.14</b>	<b>67020.89</b>	266979.39	373921.00	<b>63682.80</b>	<b>50625.80</b>	<b>86459.80</b>
	<b>8. Urban Development (Incl. State Capital Project &amp; Slum Area Devp.)</b>	<b>322939.02</b>	<b>99124.41</b>	<b>218790.49</b>	<b>904619.00</b>	<b>168732.00</b>	<b>128536.17</b>	<b>369631.94</b>
	<b>9. Information and Publicity</b>	<b>5139.61</b>	<b>528.83</b>	1672.72	<b>3100.00</b>	<b>710.00</b>	<b>1010.00</b>	<b>1910.00</b>
	<b>10. Development of SCs, STs and OBCs</b>							
	i) Development of Scs	60218.94		16565.92	129455.00	26393.23	27793.23	29418.82
	ii) Development of Sts	13410.11		<b>5245.64</b>	52563.00	9240.53	9305.53	10735.47
	iii) Development of OBCs	33696.17	<b>63408.15</b>	<b>59213.22</b>	82582.00	19501.08	23265.01	38672.39
	iv) Minorities	9670.19		<b>1866.07</b>	56015.00	11025.85	10159.13	13689.18
	<b>Sub-Total (Development of SCs, STs and OBCs)</b>	<b>116995.41</b>	<b>63408.15</b>	159493.67	<b>320615.00</b>	<b>66160.69</b>	<b>70522.90</b>	<b>92515.86</b>
	<b>11. Labour and Employment</b>							
	<b>A. Labour Welfare</b>							
	i) Labour and Labour Welfare	428.30	913.19	<b>1878.48</b>	3600.00	1424.46	1662.03	1991.54
	ii) Social Security for Labour	256.98	29.12	427.52	200.00	74.10	74.10	83.25
	iii) Labour Education							
	iv) Rehabilitation of Bounded Labour							
	v) Child Labour							

								GN STATEMENT-A	
<b>Annual Plan - (2008-09) - Proposed Outlays</b>									
								(Rs. in lakh)	
		Tenth Plan	Annual Plan	Tenth Plan	Eleventh Plan	Annual Plan - 2007-08		Annual Plan	
Sl. No.	Major Heads / Minor Heads of Development	2002-07 Projected Outlay (at 2001-02 Prices)	2006-07 (Accounts)	2002-07 Actual Expdr. (at constant Prices)	2007-12 Projected Outlay (at 2006-07 Prices)	Budgeted Outlay (B.E)	Revised Estimates (R.E)	2008-09 Budgeted Outlay (B.E)	
	1	2	3	4	5	6	7	8	
	<b>B. Employment Services</b>	6595.84	3465.71	10880.84	19218.00	6551.39	9013.40	13286.83	
	<b>C) Craftsmen Training(ITIs) &amp; Apperenticeship Training</b>								
	<b>Total (Labour and Employment)</b>	<b>7281.12</b>	<b>4408.02</b>	13186.84	<b>23018.00</b>	<b>8049.95</b>	<b>10749.53</b>	<b>15361.62</b>	
	<b>12.Social Secutiry &amp; Welfare</b>								
	i) Insurance Scheme for the Poor through GIC etc.								
	ii) National Social Assistance Progmm& Annapurna.		14698.29	<b>11824.85</b>	84400.00			13000.00	
	iii) Welfare of Handicapped (includes assistance for Voluntary Organisations)	3597.73	995.92	1779.18	3868.00	968.44	968.44	784.67	
	iv)Social Defence(includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc)								
	v) Others (to be specified)								
	Other Social Services								
	a) Saree-Dhoti Scheme	3683.39	200.00	1242.99	1100.00	200.00	200.00	200.00	
	b) Consumer Welfare	1370.56	181.07	668.37	1300.00		9.00		
	c) Temples & Other Institutions		2500.00	<b>11824.68</b>				3200.00	
	d) Social Security Programmes					5005.00	5005.00	4715.00	
	<b>Sub-Total (Social Security &amp; Welfare)</b>	<b>8651.68</b>	<b>18575.28</b>	<b>27340.08</b>	<b>90668.00</b>	<b>6173.44</b>	<b>6182.44</b>	<b>21899.67</b>	
	<b>13. Women&amp; Child Development and Nutrition</b>								
	i) Child Welfare (Inc.Integrated Child Devp. Services, Balwadi Nutrition Programme, Day care Centres.	32482.71	<b>25268.49</b>	43026.13	205665.00	35813.85	29303.85	41834.31	
	ii) Women's Welfare								
	iii)Nutrition	22606.20	8224.21	<b>29355.68</b>	61024.00	11278.24	11328.24	11557.91	
	<b>Sub-Total ( Women &amp;Child Development and Nutrition)</b>	<b>55088.91</b>	<b>33492.70</b>	72381.81	<b>266689.00</b>	<b>47092.09</b>	<b>40632.09</b>	<b>53392.22</b>	
	<b>Total (X) :(1 to 13)</b>	<b>1418349.33</b>	<b>501956.67</b>	<b>1465544.70</b>	<b>3231899.00</b>	<b>658755.42</b>	<b>600307.77</b>	<b>1096935.38</b>	

								GN STATEMENT-A
<b>Annual Plan - (2008-09) - Proposed Outlays</b>								
								(Rs. in lakh)
Sl. No.	Major Heads / Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 Prices)	Annual Plan 2006-07 (Accounts)	Tenth Plan 2002-07 Actual Expdr. (at constant Prices)	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Annual Plan - 2007-08 Budgeted Outlay (B.E)		Annual Plan 2008-09 Budgeted Outlay (B.E)
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
<b>XI. General Services</b>								
	Jails	770.94				178.00	178.00	200.00
	Stationery and Printing	1456.22	93.39	534.08	600.00	110.00	110.00	1630.00
	Public Works	42506.54	21355.75	<b>45869.51</b>	101600.00	40220.00	41094.91	41900.00
	Other Administrative Services					150.00	150.00	4435.00
	Training	171.32	38.08	<b>111.60</b>	160.00	33.40	40.40	38.36
	Others (to be specified)							
	(a) Fire Protection	942.26	98.78	<b>420.26</b>	5700.00	1000.00	1000.00	100.00
	(b) Administration of Justice	2912.45	629.17	523.19	5000.00	1000.00	1250.00	1432.08
	(c) Food Storage & Warehousing			<b>61.85</b>		500.00	500.00	
	(d) Secretariat General Services		76.88	<b>4692.04</b>		570.00	970.00	250.00
	(e) Police		5772.54	<b>4644.04</b>		4400.00	3700.00	5600.00
	(f) Treasury & Accounts Administration		31.20	25.10		503.46	503.46	503.34
	(g) Fiscal Policy				6600.00			
	(h) IDF Grants for procurement Capacity Development				120.00			
	(i) District Administration						2300.00	375.00
	(j) T.A for development of Human Resources Database				400.00			
	<b>Total (XI)</b>	<b>48759.73</b>	<b>28095.79</b>	<b>52237.63</b>	<b>120180.00</b>	<b>48664.86</b>	<b>51796.77</b>	<b>56463.78</b>
	<b>Grand Total</b>	<b>4355822.01</b>	<b>1830868.68</b>	<b>5194803.86</b>	<b>9670289.00</b>	<b>1778256.48</b>	<b>1777743.47</b>	<b>2595282.85</b>
<b>1</b>	<b>* included in SGSY</b>							
2	Various components of Bharat Nirman should be included under their respective sectors/Sub-Sectors and also shown in a consolidated form in (Annexure - IV).							
3	Externally Aided Projects should be included under their respective sector/Sub-Sectors.							
#IT Sector includes State Wide Area Networks, National E-Governance Plan and Mission Mode Projects, Computerization of Municipalities, Land Records, Agriculture, Education etc.								

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					
						Annexure - I	
						(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices		Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
Enterprises /							
1	2	3	4	5	6	7	8
<b>I. Agriculture &amp; Allied Activities</b>							
<b>Crop Husbandry</b>							
<b>Direction &amp; Administration</b>							
<b>State Sector</b>							
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				1147.18	1147.18	
Agricultural extention project	SG				62.19	62.19	
Computer centre at Directorate of Agriculture	SG				23.29	23.29	
Agricultural farms and development centres	SG				33.55	33.55	
Monitoring & Evaluation Unit	SG				22.22	22.22	
<b>State Sector : Total</b>		<b>1577.39</b>	<b>1577.39</b>		<b>1375.71</b>	<b>1375.71</b>	
ZP Sector ----- No Schemes -----	SG						
<b>Total :(State + ZP)</b>		<b>1577.39</b>	<b>1577.39</b>		<b>1375.71</b>	<b>1375.71</b>	
<b>Food grain Crops</b>							
State Sector - No Schemes --	SG						
<b>ZP Sector</b>	SG						
Accelerated maize develpt. programme	SG	77.09	77.09		121.43	121.43	
<b>ZP Sector Total</b>		<b>77.09</b>	<b>77.09</b>		<b>121.43</b>	<b>121.43</b>	
<b>Total :(State+ZP)</b>		<b>77.09</b>	<b>77.09</b>		<b>121.43</b>	<b>121.43</b>	
<b>Seeds</b>							
Seeds / supply of seeds	SG				9470.34	9470.34	
Establishment of seed testing laboratories at Gangavathi and Davanagere	SG				0.01	0.01	
Contribution to KSSC towards share equity Karnataka as global seed destination	SG				12.77	12.77	
<b>State Sector -Total</b>					<b>9483.11</b>	<b>9483.11</b>	
<b>ZP Sector</b>							
Seed farm	SG	68.53	68.53				
<b>ZP Sector Total</b>		<b>68.53</b>	<b>68.53</b>				
<b>Total :(State+ZP)</b>		<b>68.53</b>	<b>68.53</b>				
<b>Agricultural Farms</b>							
<b>State Sector</b>	SG						
Strengthening of Agriculture Devt.Centre	SG	117.78	117.78		13.90	13.90	
<b>State Sector : Total</b>		<b>117.78</b>	<b>117.78</b>		<b>13.90</b>	<b>13.90</b>	
ZP Sector ----- No Schemes -----							
<b>Total :(State + ZP)</b>		<b>117.78</b>	<b>117.78</b>		<b>13.90</b>	<b>13.90</b>	

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>I. Agriculture &amp; Allied Activities</b>												
<b>Crop Husbandry</b>												
<b>Direction &amp; Administration</b>												
<b>State Sector</b>												
Agriculture ADA office rent & tax & Bilding rep												
Budg. repairs & renovation												
Computer Centre & .vehicles on hire												
Plan Development and Research												
	1000.00	1000.00										
Directorate of Agriculture	500.00	500.00		485.00	485.00		485.00	485.00		583.00	583.00	
Agricultural extention project	700.00	700.00										
Computer centre at Directorate of Agriculture	350.00	350.00										
Agricultural farms and development centres												
Monitoring & Evaluation Unit												
<b>State Sector : Total</b>												
	<b>2550.00</b>	<b>2550.00</b>		<b>485.00</b>	<b>485.00</b>		<b>485.00</b>	<b>485.00</b>		<b>583.00</b>	<b>583.00</b>	
ZP Sector ----- No Schemes -----												
<b>Total :(State + ZP)</b>												
	<b>2550.00</b>	<b>2550.00</b>		<b>485.00</b>	<b>485.00</b>		<b>485.00</b>	<b>485.00</b>		<b>583.00</b>	<b>583.00</b>	
<b>Food grain Crops</b>												
State Sector - No Schemes --												
<b>ZP Sector</b>												
Accelerated maize develpt. programme												
				53.91	53.91		53.91	53.91		54.21	54.21	
<b>ZP Sector Total</b>												
				<b>53.91</b>	<b>53.91</b>		<b>53.91</b>	<b>53.91</b>		<b>54.21</b>	<b>54.21</b>	
<b>Total :(State+ZP)</b>												
				<b>53.91</b>	<b>53.91</b>		<b>53.91</b>	<b>53.91</b>		<b>54.21</b>	<b>54.21</b>	
<b>Seeds</b>												
Seeds / supply of seeds												
	22600.00	22600.00		8000.00	8000.00		8000.00	8000.00		5000.00	5000.00	
Establishment of seed testing laboratories at Gangavathi and Davanagere												
Contribution to KSSC towards share equity Karnataka as global seed destination												
				500.00		500.00	500.00		500.00			
<b>State Sector -Total</b>												
	<b>22600.00</b>	<b>22600.00</b>		<b>8500.00</b>	<b>8000.00</b>	<b>500.00</b>	<b>8500.00</b>	<b>8000.00</b>	<b>500.00</b>	<b>5000.00</b>	<b>5000.00</b>	
<b>ZP Sector</b>												
Seed farm												
<b>ZP Sector Total</b>												
<b>Total :(State+ZP)</b>												
<b>Agricultural Farms</b>												
<b>State Sector</b>												
Strengthening of Agriculture Devt.Centre												
<b>State Sector : Total</b>												
<b>ZP Sector ----- No Schemes -----</b>												
<b>Total :(State + ZP)</b>												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)		State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	
<b>Manures &amp; Fertilisers</b>								
<b>State Sector</b>								
Soil health Centres	SG				156.54	<b>156.54</b>		
Popularisation of Bio-Fertilisers	SG	651.02	651.02		107.84	<b>107.84</b>		
<b>State Sector : Total</b>		<b>651.02</b>	<b>651.02</b>		<b>264.38</b>	<b>264.38</b>		
<b>ZP Sector :</b>								
Compost Development & Green Manuring	SG							
ZP Sector ----- No Schemes -----	SG							
<b>Total :(State + ZP)</b>		<b>651.02</b>	<b>651.02</b>		<b>264.38</b>	<b>264.38</b>		
<b>Plant Protection</b>								
<b>State Sector</b>								
P.P. Measures	SG	471.13	471.13		108.26	<b>108.26</b>		
Plan production and Bio control laboratories	SG				109.77	<b>109.77</b>		
Insecticide control Laboratory	SG	145.62	145.62		691.50	<b>691.50</b>		
Bio Control at Gulbarga	SG				13.60	<b>13.60</b>		
Strengthening of State Bio Control Lab.	SG				21.20	<b>21.20</b>		
<b>State Sector : Total</b>		<b>616.75</b>	<b>616.75</b>		<b>944.33</b>	<b>944.33</b>		
<b>ZP Sector</b>								
Agri. Fairs	SG							
Power operated pp equipment	SG							
PP Chemicals	SG							
<b>ZP Sector : Total</b>								
<b>Total :(State + ZP)</b>		<b>616.75</b>	<b>616.75</b>		<b>944.33</b>	<b>944.33</b>		
<b>Commercial Crops</b>								
<b>State Sector</b>								
Mini Mission-under Cotton	SG	624.25	624.25		358.63	<b>358.63</b>		
Micro Irrigation	SG							
Drip Irrigation	SG				879.38	<b>879.38</b>		
<b>State Sector : Total</b>		<b>624.25</b>	<b>624.25</b>		<b>1238.01</b>	<b>1238.01</b>		
<b>ZP Sector</b>								
Development of Sugarcane	SG							
<b>ZP Sector : Total</b>								
<b>Total :(State + ZP)</b>		<b>624.25</b>	<b>624.25</b>		<b>1238.01</b>	<b>1238.01</b>		
<b>Extension &amp; Training</b>								
<b>State Sector</b>								
Women & Youth Trg. & Ext. Project (WYTEP) (DANIDA)	SG				2605.38	<b>2605.38</b>		
Rural Development Training Centres	SG							
Farm Information Unit	SG	2989.54	2989.54		33.36	<b>33.36</b>		
Agricultural fairs and exhibition	SG				36.48	<b>36.48</b>		

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
												Annexure - I
												(Rs. In lakhs)
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007 -12 ) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>Manures &amp; Fertilisers</b>												
<b>State Sector</b>												
Soil health Centres	525.00	525.00		105.52	105.52		105.52	105.52		100.00	100.00	
Popularisation of Bio-Fertilisers												
<b>State Sector : Total</b>	<b>525.00</b>	<b>525.00</b>		<b>105.52</b>	<b>105.52</b>		<b>105.52</b>	<b>105.52</b>		<b>100.00</b>	<b>100.00</b>	
<b>ZP Sector :</b>												
Compost Development & Green Manuring												
ZP Sector ----- No Schemes -----												
<b>Total :(State + ZP)</b>	<b>525.00</b>	<b>525.00</b>		<b>105.52</b>	<b>105.52</b>		<b>105.52</b>	<b>105.52</b>		<b>100.00</b>	<b>100.00</b>	
<b>Plant Protection</b>												
<b>State Sector</b>												
P.P. Measures												
Plan production and Bio control laboratories												
Insecticide control Laboratory	2250.00	2250.00		305.23	305.23		305.23	305.23		223.69	223.69	
Bio Control at Gulbarga												
Strengthening of State Bio Control Lab.												
<b>State Sector : Total</b>	<b>2250.00</b>	<b>2250.00</b>		<b>305.23</b>	<b>305.23</b>		<b>305.23</b>	<b>305.23</b>		<b>223.69</b>	<b>223.69</b>	
<b>ZP Sector</b>												
Agri. Fairs												
Power operated pp equipment												
PP Chemicals												
<b>ZP Sector : Total</b>												
<b>Total :(State + ZP)</b>	<b>2250.00</b>	<b>2250.00</b>		<b>305.23</b>	<b>305.23</b>		<b>305.23</b>	<b>305.23</b>		<b>223.69</b>	<b>223.69</b>	
<b>Commercial Crops</b>												
<b>State Sector</b>												
Mini Mission-under Cotton	360.00	360.00		84.58	84.58		84.58	84.58		50.75	50.75	
Micro Irrigation				2500.00		2500.00	2500.00		2500.00	3000.00	3000.00	
Drip Irrigation												
<b>State Sector : Total</b>	<b>360.00</b>	<b>360.00</b>		<b>2584.58</b>	<b>84.58</b>	<b>2500.00</b>	<b>2584.58</b>	<b>84.58</b>	<b>2500.00</b>	<b>3050.75</b>	<b>3050.75</b>	
<b>ZP Sector</b>												
Development of Sugarcane												
<b>ZP Sector : Total</b>												
<b>Total :(State + ZP)</b>	<b>360.00</b>	<b>360.00</b>		<b>2584.58</b>	<b>84.58</b>	<b>2500.00</b>	<b>2584.58</b>	<b>84.58</b>	<b>2500.00</b>	<b>3050.75</b>	<b>3050.75</b>	
<b>Extension &amp; Training</b>												
<b>State Sector</b>												
Women & Youth Trg. & Ext. Project (WYTEP) (DANIDA)	2680.00	2680.00										
Rural Development Training Centres	100.00	100.00		25.00	25.00		25.00	25.00				
Farm Information Unit												
Agricultural fairs and exhibition												

Annual Plan -2008-09-Proposed Outlays (Schemewise)							
							Annexure - I
							(Rs. lakks)
Major Head /	Implementing Agency	Tenth Plan (2002-07) Projected Outlay			Tenth Plan (2002-07) Actual Expd.		
Minor Head of Development	State Govt./	at 2001-02 Prices			at 2001-02 Prices		
(Scheme-wise)	Public Sector	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
	Enterprises /						
1	2	3	4	5	6	7	8
Farm Agri.& Allied Activities	SG	267.69	267.69		28.59	28.59	
Dist.Agri.training centres	SG	1511.90	1511.90		206.82	206.82	
Reforms of Agri. Extention in the state (ATMA)	SG				54.47	54.47	
Farm related Activities	SG	2526.98	2526.98		770.38	770.38	
<b>State Sector : Total</b>		<b>7296.11</b>	<b>7296.11</b>		<b>3735.48</b>	<b>3735.48</b>	
ZP Sector-No Schemes--	SG						
<b>Total :(State + ZP)</b>		<b>7296.11</b>	<b>7296.11</b>		<b>3735.48</b>	<b>3735.48</b>	
<b>Crop Insurance</b>							
<b>State Sector</b>							
Insurance coverage for agri.labourers New Crop Insurance Scheme	SG	5567.91	5567.91		34885.39	34885.39	
<b>State Sector : Total</b>		<b>5567.91</b>	<b>5567.91</b>		<b>34885.39</b>	<b>34885.39</b>	
<b>ZP Sector</b>							
Supply of crop Estimation survey	SG						
equipt.under crop Insurance Scheme	SG						
<b>ZP Sector : total</b>							
<b>Total :(State + ZP)</b>		<b>5567.91</b>	<b>5567.91</b>		<b>34885.39</b>	<b>34885.39</b>	
<b>Development of Pulses</b>							
<b>State sector</b>							
CSS National Pulses Devp. Project	SG	53.01	53.01		106.08	106.08	
Grant in aid to Turboard	SG				481.70	481.70	
<b>State Sector : Total</b>		<b>53.01</b>	<b>53.01</b>		<b>587.78</b>	<b>587.78</b>	
<b>ZP Sector</b>							
CSS National Pulses Devpt.Project	SG				214.88	214.88	
<b>ZP Sector : Total</b>					<b>214.88</b>	<b>214.88</b>	
<b>Total :(State + ZP)</b>		<b>53.01</b>	<b>53.01</b>		<b>169.93</b>	<b>169.93</b>	
<b>Development of Oilseeds</b>							
<b>State Sector</b>							
CSS Oilseeds Production Programme	SG	88.34	88.34		296.39	296.39	
CSS Oilseeds Production Programme SCP for SC/ST	SG				3.99	3.99	
<b>State Sector : Total</b>		<b>88.34</b>	<b>88.34</b>		<b>300.37</b>	<b>300.37</b>	
<b>ZP Sector</b>							
CSS Oilseeds Production Programme	SG				817.53	817.53	
<b>ZP Sector : Total</b>					<b>817.53</b>	<b>817.53</b>	
<b>Total :(State + ZP)</b>		<b>88.34</b>	<b>88.34</b>		<b>1117.91</b>	<b>1117.91</b>	
<b>Tribal Area Sub Plan</b>							
<b>State Sector</b>							
Tribal Sub Plan	SG	650.16	650.16				
<b>State Sector: Total</b>		<b>650.16</b>	<b>650.16</b>				



Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Farm Agri.& Allied Activities												
Dist.Agri.training centres												
Reforms of Agri. Extention in the state (ATMA)												
Farm related Activities	620.00	620.00		100.00	100.00		100.00	100.00		125.00	125.00	
<b>State Sector : Total</b>	<b>3400.00</b>	<b>3400.00</b>		<b>125.00</b>	<b>125.00</b>		<b>125.00</b>	<b>125.00</b>		<b>125.00</b>	<b>125.00</b>	
ZP Sector-No Schemes--												
<b>Total :(State + ZP)</b>	<b>3400.00</b>	<b>3400.00</b>		<b>125.00</b>	<b>125.00</b>		<b>125.00</b>	<b>125.00</b>		<b>125.00</b>	<b>125.00</b>	
<b>Crop Insurance</b>												
<b>State Sector</b>												
Insurance coverage for agri.labourers New Crop Insurance Scheme												
<b>State Sector : Total</b>												
<b>ZP Sector</b>												
Supply of crop Estimation survey												
equipt.under crop Insurance Scheme												
<b>ZP Sector : total</b>												
<b>Total :(State + ZP)</b>												
<b>Development of Pulses</b>												
<b>State sector</b>												
CSS National Pulses Devp. Project	500.00	500.00		101.48	101.48		101.48	101.48				
Grant in aid to Turboard												
<b>State Sector : Total</b>	<b>500.00</b>	<b>500.00</b>		<b>101.48</b>	<b>101.48</b>		<b>101.48</b>	<b>101.48</b>				
<b>ZP Sector</b>												
CSS National Pulses Devpt.Project				83.65	83.65		83.65	83.65		87.46	87.46	
<b>ZP Sector : Total</b>				<b>83.65</b>	<b>83.65</b>		<b>83.65</b>	<b>83.65</b>		<b>87.46</b>	<b>87.46</b>	
<b>Total :(State + ZP)</b>	<b>500.00</b>	<b>500.00</b>		<b>185.13</b>	<b>185.13</b>		<b>185.13</b>	<b>185.13</b>		<b>87.46</b>	<b>87.46</b>	
<b>Development of Oilseeds</b>												
<b>State Sector</b>												
CSS Oilseeds Production Programme	1750.00	1750.00		314.62	314.62		314.62	314.62		269.23	269.23	
CSS Oilseeds Production Programme SCP for SC/ST												
<b>State Sector : Total</b>	<b>1750.00</b>	<b>1750.00</b>		<b>314.62</b>	<b>314.62</b>		<b>314.62</b>	<b>314.62</b>		<b>269.23</b>	<b>269.23</b>	
<b>ZP Sector</b>												
CSS Oilseeds Production Programme				278.16	278.16		278.16	278.16		283.94	283.94	
<b>ZP Sector : Total</b>				<b>278.16</b>	<b>278.16</b>		<b>278.16</b>	<b>278.16</b>		<b>283.94</b>	<b>283.94</b>	
<b>Total :(State + ZP)</b>	<b>1750.00</b>	<b>1750.00</b>		<b>592.78</b>	<b>592.78</b>		<b>592.78</b>	<b>592.78</b>		<b>553.17</b>	<b>553.17</b>	
<b>Tribal Area Sub Plan</b>												
<b>State Sector</b>												
Tribal Sub Plan	6667.90	6667.90										
<b>State Sector: Total</b>	<b>6667.90</b>	<b>6667.90</b>										

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					Annexure - I	
						(Rs. lakks)		
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices		Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices			
Major Head / Minor Head of Development (Scheme-wise)		State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	
<b>ZP Sector</b>								
Tribal Sub Plan	SG	154.19	154.19		0.01	<b>0.01</b>		
Leave Encash Prior to Retirement	SG							
<b>ZP Sector Total</b>		<b>154.19</b>	<b>154.19</b>					
<b>Total :(State+ZP)</b>		<b>804.35</b>	<b>804.35</b>					
<b>Other Expenditure</b>								
<b>State Sector</b>								
Productivity Awards to Farmers	SG	235.57	235.57		73.00	<b>73.00</b>		
Organic Fertilizer	SG				885.10	<b>885.10</b>		
New Agricultural Pramotions schemes	SG				5164.54	<b>5164.54</b>		
Farm ponds in farmers fields	SG				3416.55	<b>3416.55</b>		
Compensation to families who commit suicide	SG				170.41	<b>170.41</b>		
Committees and Consultancy	SG	88.34	88.34		14.97	<b>14.97</b>		
Special Component Plan	SG	3260.23	3260.23		6.48	<b>6.48</b>		
Hi-tec Agri. Implements	SG							
Development of Agriculture under New Macro Management mode (work plan)	SG	1151.44	1151.44		701.68	<b>701.68</b>		
Turboard Corpus fund	SG				241.35	<b>241.35</b>		
Krshi Pandit Prashasti	SG	4.71	4.71		3.61	<b>3.61</b>		
Other Agri. Schemes	SG				3085.72	<b>3085.72</b>		
Subsidy for post harvesting technology	SG	1304.60		1304.60	5.67		5.67	
Subsidy for Agro processing	SG	1308.88		1308.88				
Satcom centre, ANSSIRD	SG	47.11		47.11	11.56		11.56	
Soil Testing Kits	SG							
Bio-Fuels	SG							
Bullock and Bullock Cart	SG							
Research Centre on Organic Farming	SG				160.90	<b>160.90</b>		
State Agricultural Policy	SG							
Agricultural Technology Management Agency (ATMA) Model	SG							
Agrisnet	SG							
Establishment of Agricultural Commodities Market Commission	SG							
Krishika Samaja	SG							
Rastriya Krishi Vikasa Yojane	SG							
New Initiative in Agriculture	SG							
New Initiative in Agriculture SDP	SG							
Drought monitoring cell	SG	244.53		244.53	2.89		2.89	
<b>State Sector : Total</b>		<b>7645.41</b>	<b>4740.29</b>	<b>2905.12</b>	<b>13944.45</b>	<b>13924.33</b>	<b>20.13</b>	

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>ZP Sector</b>												
Tribal Sub Plan												
Leave Encash Prior to Retirement												
<b>ZP Sector Total</b>												
<b>Total :(State+ZP)</b>	<b>6667.90</b>	<b>6667.90</b>										
<b>Other Expenditure</b>												
<b>State Sector</b>												
Productivity Awards to Farmers												
Organic Fertilizer	4300.00	4300.00		400.00	400.00		400.00	400.00				
New Agricultural Pramotions schemes	25000.00	25000.00		3900.00	3900.00		8100.00	8100.00		10000.00	10000.00	
Farm ponds in farmers fields												
Compensation to families who commit suicide												
Committees and Consultancy												
Special Component Plan	16491.60	16491.60										
Hi-tec Agri. Implements	750.00	750.00										
Development of Agriculture under New Macro Management mode (work plan)				622.00	622.00		622.00	622.00		201.48	201.48	
Turboard Corpus fund												
Krshi Pandit Prashasti												
Other Agri. Schemes	325.00	325.00		182.00	182.00		182.00	182.00		290.00	290.00	
Subsidy for post harvesting technology												
Subsidy for Agro processing												
Satcom centre, ANSSIRD												
Soil Testing Kits	250.00	250.00										
Bio-Fuels												
Bullock and Bullock Cart				404.95	404.95		404.95	404.95		100.00	100.00	
Research Centre on Organic Farming												
State Agricultural Policy				210.00		210.00	210.00		210.00			
Agricultural Technology Management Agency (ATMA) Model				30.00		30.00	30.00		30.00	60.00	60.00	
Aggrisnet				10.00		10.00	10.00		10.00	5.00	5.00	
Establishment of Agricultural Commodities Market Commission				100.00		100.00	100.00		100.00			
Krishika Samaja				100.00		100.00	100.00		100.00			
Rastriya Krishi Vikasa Yojane										5080.00		5080.00
New Iniative in Agriculture												
New Iniative in Agriculture SDP												
Drought monitoring cell												
<b>State Sector : Total</b>	<b>47116.60</b>	<b>47116.60</b>		<b>10958.95</b>	<b>10508.95</b>	<b>450.00</b>	<b>10158.95</b>	<b>9708.95</b>	<b>450.00</b>	<b>25736.48</b>	<b>20656.48</b>	<b>5080.00</b>

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
<b>ZP Sector</b>								
Tribal Sub Plan	SG							
Special Component Plan	SG	589.34	589.34					
Agricultural Buildings	SG							
Block Grants					4551.10	4551.10		
<b>ZP Sector : Total</b>		<b>589.34</b>	<b>589.34</b>		<b>4551.10</b>	<b>4551.10</b>		
<b>Total :(State + ZP)</b>		<b>8234.75</b>	<b>5329.63</b>	<b>2905.12</b>	<b>18495.55</b>	<b>18475.42</b>	<b>20.13</b>	
<b>State Sector</b>								
Bio-fuels	SG				349.09	349.09		
Contract farming / Research centre for organic farming	SG							
Farmers pass book	SG							
Dry land agriculture Commision	SG							
Establishment of Telemetric rainguage at GP level	SG							
Farmation of progressive farmers	SG							
Agro Tech park GP level	SG							
Dr. Nanjundappa Committee	SG							
Strengthening of W.T.O.	SG							
Establishment of Agricultutere Trade Authority	SG							
Appointment of Agriculture Graduates at GP level on Contract basis.	SG							
Capital Outlay on Crop Husbandry	SG							
<b>State Sector : Total</b>					<b>349.09</b>	<b>349.09</b>		
ZP Expenditure/Block assistance.	SG	2107.35	2107.35		840.28	840.28		
Capital account (State Plan Scheme)	SG	141.34	141.34		41.35	41.35		
Raitha Shakthi Group								
Training programme of NGO, extention personnal and former fecilitators								
Scholorships - farmers								
Upgradation of District Agriculture Traning Centre								
Hasiru Habba ( Krishi Mela)								
Farmers Study Tours								
Strengthening of Raitha Samparka Kendra								
Support to Dryland farmers for Agriculture inputs								
Raitha Samparka Kendra (ACA)	SG							
Special Component Plan-Pooling	SG				349.93	349.93		
Tribal Sub-Plan-Pooling	SG				113.04	113.04		
Kar.Watershed Devp.Project (DANIDA) / UPFRONT	SG	743.53	743.53					

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
												Annexure - I
												(Rs. In lakhs)
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>ZP Sector</b>												
Tribal Sub Plan												
Special Component Plan												
Agricultural Buildings												
Block Grants				2792.52	2792.52		2759.41	2759.41		2688.33	2688.33	
<b>ZP Sector : Total</b>				<b>2792.52</b>	<b>2792.52</b>		<b>2759.41</b>	<b>2759.41</b>		<b>2688.33</b>	<b>2688.33</b>	
<b>Total :(State + ZP)</b>	<b>47116.60</b>	<b>47116.60</b>		<b>13751.47</b>	<b>13301.47</b>	<b>450.00</b>	<b>12918.36</b>	<b>12468.36</b>	<b>450.00</b>	<b>28424.81</b>	<b>23344.81</b>	<b>5080.00</b>
<b>State Sector</b>												
Bio-fuels	3500.00	3500.00										
Contract farming / Research centre for organic farming	250.00	250.00										
Farmers pass book	2000.00		2000.00									
Dry land agriculture Commission	250.00		250.00									
Establishment of Telemetric rainguage at GP level	500.00		500.00									
Farmation of progressive farmers	100.00		100.00									
Agro Tech park GP level	400.00		400.00									
Dr. Nanjundappa Committee	3855.25		3855.25									
Strengthening of W.T.O.	25.00		25.00									
Establishment of Agriculture Trade Authority	50.00		50.00									
Appointment of Agriculture Graduates at GP level on Contract basis.	3000.00		3000.00									
Capital Outlay on Crop Husbandry	150.25		150.25									
<b>State Sector : Total</b>	<b>14080.50</b>	<b>3750.00</b>	<b>10330.50</b>									
ZP Expenditure/Block assistance.												
Capital account (State Plan Scheme)				30.05	30.05		30.05	30.05		39.27	39.27	
Raitha Shakthi Group										1000.00		1000.00
Training programme of NGO, extention personnel and former fecilitators										260.00		260.00
Scholorships - farmers										1250.00		1250.00
Upgradation of District Agriculture Traning Centre										230.00		230.00
Hasiru Habba ( Krishi Mela)										750.00		750.00
Farmers Study Tours										500.00		500.00
Strengthening of Raitha Samparka Kendra										6200.00		6200.00
Support to Dryland farmers for Agriculture inputs										50000.00		50000.00
Raitha Samparka Kendra (ACA)							760.00	760.00		1425.60	1425.60	
Special Component Plan-Pooling												
Tribal Sub-Plan-Pooling												
Kar.Watershed Devp.Project (DANIDA) / UPFRONT				5437.25	5437.25		5437.25	5437.25		2975.00	2975.00	

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakks)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
Enterprises /								
1	2	3	4	5	6	7	8	
CSS River Valley Project	SG	353.35	353.35					
<b>State Total</b>								
<b>State Sector :Total</b>		<b>26126.35</b>	<b>23221.23</b>	<b>2905.12</b>	<b>67626.33</b>	<b>67606.21</b>	<b>20.13</b>	
<b>ZP Sector :Total</b>		<b>2996.50</b>	<b>2996.50</b>		<b>6545.21</b>	<b>6545.21</b>		
<b>Agriculture :Grand Total</b>		<b>29122.85</b>	<b>26217.73</b>	<b>2905.12</b>	<b>74171.55</b>	<b>74151.42</b>	<b>20.13</b>	
<b>Horticulture</b>								
Direction & Administration	SG							
<b>State Sector</b>								
Executive Establishment	SG	63.39	63.39		7.29	7.29		
Directorate of Horticulture	SG				11.22	11.22		
Modernisation of horticultural offices	SG	47.11	47.11		3.67	3.67		
<b>State Sector: Total</b>		<b>110.50</b>	<b>110.50</b>		<b>22.19</b>	<b>22.19</b>		
ZP Sector-----No Schemes----	SG							
<b>Total:001. Horticulture (State + ZP)</b>		<b>110.50</b>	<b>110.50</b>		<b>22.19</b>	<b>22.19</b>		
Plant protection	SG							
State Sector :----No Schemes----	SG							
ZP Sector	SG							
Supply Plant Prot.Chemicals to Farmers	SG							
Plant Protection Laboratories	SG							
<b>ZP Sector : Total</b>								
<b>Total :107 Horticulture(State+ZP)</b>								
<b>Commercial Crops</b>								
<b>Horticulture</b>								
<b>State Sector</b>								
Scheme for special asst to Drip Irrigation	SG				1436.50	1436.50		
Oil palm cultivation in potential States	SG	214.15	214.15		312.05	312.05		
RIDF XI - 14 Drip Irrigation systems for horticulture crops in Bijapur and Kolar District.	SG				1001.03	1001.03		
Development of coconut with assistance from CDB	SG							
<b>State Sector: Total</b>		<b>214.15</b>	<b>214.15</b>		<b>2749.58</b>	<b>2749.58</b>		
<b>ZP Sector</b>								
Seed Coconut Procure.& Nurs.maintenance	SG							
Aracanut Research centre at Sringeri								
<b>ZP Sector: Total</b>								
<b>Total:108 Horticulture(State+ZP)</b>		<b>214.15</b>	<b>214.15</b>		<b>2749.58</b>	<b>2749.58</b>		
<b>Extension &amp; Training</b>								
<b>State Sector</b>								
Extension & Training	SG	149.91	149.91		10.96	10.96		
<b>State Sector : Total</b>		<b>149.91</b>	<b>149.91</b>		<b>10.96</b>	<b>10.96</b>		

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development (Scheme-wise)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
CSS River Valley Project												
<b>State Total</b>										64629.87	4439.87	60190.00
<b>State Sector :Total</b>	101800.00	91469.50	10330.50	28947.68	25497.68	3450.00	28907.68	25457.68	3450.00	99718.02	34448.02	65270.00
<b>ZP Sector :Total</b>	18606.00	18606.00		3208.24	3208.24		3175.13	3175.13		3113.94	3113.94	
<b>Agriculture :Grand Total</b>	120406.00	110075.50	10330.50	32155.92	28705.92	3450.00	32082.81	28632.81	3450.00	102831.96	37561.96	65270.00
<b>Horticulture</b>												
Direction & Administration												
<b>State Sector</b>												
Executive Establishment												
Directorate of Horticulture	61.05	61.05		10.57	10.57		10.57	10.57		21.38	21.38	
Modernisation of horticultural offices												
<b>State Sector: Total</b>	61.05	61.05		10.57	10.57		10.57	10.57		21.38	21.38	
ZP Sector-----No Schemes-----												
<b>Total:001. Horticulture (State + ZP)</b>	61.05	61.05		10.57	10.57		10.57	10.57		21.38	21.38	
Plant protection												
State Sector :----No Schemes----												
ZP Sector												
Supply Plant Prot.Chemicals to Farmers												
Plant Protection Laboratories												
<b>ZP Sector : Total</b>												
<b>Total :107 Horticulture(State+ZP)</b>												
<b>Commercial Crops</b>												
<b>Horticulture</b>												
<b>State Sector</b>												
Scheme for special asst to Drip Irrigation				650.00	650.00		1741.97	1741.97		3000.00	3000.00	
Oil palm cultivation in potential States	1457.46	1457.46		261.98	261.98		261.98	261.98		219.33	219.33	
RIDF XI - 14 Drip Irrigation systems for horticulture crops in Bijapur and Kolar District.	500.00	500.00		100.00	100.00		100.00	100.00				
Development of coconut with assistance from CDB	19.84	19.84		3.25	3.25		3.25	3.25				
<b>State Sector: Total</b>	1977.30	1977.30		1015.23	1015.23		2107.20	2107.20		3219.33	3219.33	
<b>ZP Sector</b>												
Seed Coconut Procure.& Nurs.maintenance												
Aracanut Research centre at Sringeri										200.00		200.00
<b>ZP Sector: Total</b>										200.00		200.00
<b>Total:108 Horticulture(State+ZP)</b>	1977.30	1977.30		1015.23	1015.23		2107.20	2107.20		3419.33	3219.33	200.00
<b>Extension &amp; Training</b>												
<b>State Sector</b>												
Extension & Training	846.15	846.15										
<b>State Sector : Total</b>	846.15	846.15										

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
<b>ZP Sector</b>								
Training to Farmers	SG							
<b>ZP Sector : Total</b>								
<b>Total : 109. Horticulture (State + ZP)</b>		<b>149.91</b>	<b>149.91</b>		<b>10.96</b>	<b>10.96</b>		
<b>Public Gardens</b>								
<b>State Sector</b>								
Dev.botanical & other ornamental gardens		<b>740.96</b>	<b>740.96</b>		226.49	226.49		
Horticulture Garden	SG							
<b>State Sector : Total</b>								
		<b>740.96</b>	<b>740.96</b>		<b>226.49</b>	<b>226.49</b>		
ZP Sector ----No Schemes----	SG							
<b>ZP Sector: Total</b>								
<b>Total : 112 Public Gardens (State + ZP)</b>		<b>740.96</b>	<b>740.96</b>		<b>226.49</b>	<b>226.49</b>		
<b>State Sector</b>								
Development of Mushrooms	SG				0.30	0.30		
Pilot Project on adoption of Israeli Technology in Farmer's field	SG				397.66	397.66		
L.S.provision for EAP for preparation	SG	10.28	10.28					
Prod.&distri.of quality planting materials	SG	286.96	286.96		66.55	66.55		
Devpt. and Maintenance of farms & Nurseries	SG	141.34	141.34		572.65	572.65		
Devpt.of Departmental laboratories	SG	192.74	192.74		333.66	333.66		
Horticulture Buildings	SG	218.43	218.43		297.22	297.22		
Scheme for Inte. Control of pet / disease	SG							
<b>State Sector: Total</b>								
		<b>849.75</b>	<b>849.75</b>		<b>1668.05</b>	<b>1668.05</b>		
<b>ZP Sector</b>								
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							
Horticultural Buildings	SG							
<b>ZP Sector : Total</b>								
<b>Total : 119 Horticulture State + ZP)</b>		<b>849.75</b>	<b>849.75</b>		<b>1668.05</b>	<b>1668.05</b>		
<b>Block Assistance</b>								
State Sector --No Schemes--	SG							



Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
Major Head /	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Minor Head of Development	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
(Scheme-wise)	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>ZP Sector</b>												
Training to Farmers												
<b>ZP Sector : Total</b>												
<b>Total : 109. Horticulture (State + ZP)</b>	<b>846.15</b>	<b>846.15</b>										
<b>Public Gardens</b>												
<b>State Sector</b>												
Dev.botanical & other ornamental gardens												
Horticulture Garden												
<b>State Sector : Total</b>												
ZP Sector -----No Schemes-----												
<b>ZP Sector: Total</b>												
<b>Total : 112 Public Gardens (State + ZP)</b>												
<b>State Sector</b>												
Development of Mushrooms												
Pilot Project on adoption of Israeli Technology in Farmer's field	3500.00	3500.00		800.00	800.00		800.00	800.00				
L.S.provision for EAP for preparation												
Prod.&distri.of quality planting materials												
Devpt. and Maintenance of farms & Nurseries	2470.50	2470.50		300.00	300.00		300.00	300.00		400.00	400.00	
Devpt.of Departmental laboratories	2056.40	2056.40		201.02	201.02		201.02	201.02		300.86	300.86	
Horticulture Buildings	738.80	738.80		118.25	118.25		118.25	118.25		300.00	300.00	
Scheme for Inte. Control of pet / disease	1692.30	1692.30										
<b>State Sector: Total</b>	<b>10458.00</b>	<b>10458.00</b>		<b>1419.27</b>	<b>1419.27</b>		<b>1419.27</b>	<b>1419.27</b>		<b>1000.86</b>	<b>1000.86</b>	
<b>ZP Sector</b>												
Publicity and literature												
Mushroom Training												
Dev.show plants in front-Govt.office/G.hs.												
Asst.to farmers under prog.of ext.of area												
Maintenance of Horticultural Farms												
Dev.of Infrastr.Improve.in Farms/Nursery.												
Development of Panchayat nurseries												
Propagation of Horticultural Crops												
Social Horticulture												
Horticultural Buildings												
<b>ZP Sector : Total</b>												
<b>Total : 119 Horticulture State + ZP)</b>	<b>10458.00</b>	<b>10458.00</b>		<b>1419.27</b>	<b>1419.27</b>		<b>1419.27</b>	<b>1419.27</b>		<b>1000.86</b>	<b>1000.86</b>	
<b>Block Assistance</b>												
State Sector --No Schemes--												

Annual Plan -2008-09-Proposed Outlays (Schemewise)							
							Annexure - I
							(Rs. lakhs)
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8
<b>ZP Sector</b>							
Block Assistance	SG	1631.05	1631.05		4253.11	4253.11	
<b>ZP Sector: Total</b>		<b>1631.05</b>	<b>1631.05</b>		<b>4253.11</b>	<b>4253.11</b>	
<b>Total:191(State+ZP)</b>		<b>1631.05</b>	<b>1631.05</b>		<b>4253.11</b>	<b>4253.11</b>	
Tribal Area Sub Plan	SG						
<b>Horticulture</b>							
<b>State Sector</b>							
Tribal Sub Plan (TSP)	SG	260.40	260.40				
<b>State Sector: Total</b>		<b>260.40</b>	<b>260.40</b>				
<b>ZP Sector</b>							
Tribal Sub Plan (TSP)	SG	139.63	139.63				
<b>ZP Sector: Total</b>		<b>139.63</b>	<b>139.63</b>				
<b>Total:796. Horticulture (State+ZP)</b>		<b>400.03</b>	<b>400.03</b>				
<b>Other Expenditure</b>							
<b>State sector</b>							
Est. of late Dr. M.H.Mari Gowda Library	SG	5.14	5.14		3.80	3.80	
Special Component Plan (SCP)	SG	716.12	716.12		41.90	41.90	
Est.of St.level advance trg.& dev.center	SG	25.70	25.70		6.38	6.38	
Cold storage subvention (Lumpsum)	SG	89.94	89.94		53.56	53.56	
Dev.of Hort.under new macro mgt.mode	SG	1810.00	1810.00		602.20	602.20	
Training and extension	SG				113.60	113.60	
Processing in Horticulture	SG				447.37	447.37	
Support to KAPEC	SG				804.51	804.51	
National Horticulture Mission	SG						
Support Non National Horticulture Mission district	SG						
Rural Infrastructure Development For Marketing and Storage	SG						
Horticultural of New Varieties of Vegetables	SG						
Horticulture University, Bagalkot	SG						
International Agricultural Trade Fair	SG						
Wine Policy	SG						
Advanced Research on Bacterial Blight	SG						
Horticultural Mechanization	SG						
Horticulture form development agency	SG						
Rastriya Krishi Vikasa Yojane	SG						
Plant conservation and resource centre at Doddasagare	SG						
New initaive in Horticulture	SG						

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>ZP Sector</b>												
Block Assistance				1968.88	1968.88		2087.99	2087.99		1914.46	1914.46	
<b>ZP Sector: Total</b>				<b>1968.88</b>	<b>1968.88</b>		<b>2087.99</b>	<b>2087.99</b>		<b>1914.46</b>	<b>1914.46</b>	
<b>Total:191(State+ZP)</b>				<b>1968.88</b>	<b>1968.88</b>		<b>2087.99</b>	<b>2087.99</b>		<b>1914.46</b>	<b>1914.46</b>	
Tribal Area Sub Plan												
<b>Horticulture</b>												
<b>State Sector</b>												
Tribal Sub Plan (TSP)	1945.35	1945.35										
<b>State Sector: Total</b>	<b>1945.35</b>	<b>1945.35</b>										
<b>ZP Sector</b>												
Tribal Sub Plan (TSP)												
<b>ZP Sector: Total</b>												
<b>Total:796. Horticulture (State+ZP)</b>	<b>1945.35</b>	<b>1945.35</b>										
<b>Other Expenditure</b>												
<b>State sector</b>												
Est. of late Dr. M.H.Mari Gowda Library												
Special Component Plan (SCP)	4811.40	4811.40										
Est.of St.level advance trg.& dev.center												
Cold storage subvention (Lumpsum)												
Dev.of Hort.under new macro mgt.mode										1.35	1.35	
Training and extension				150.00	150.00		150.00	150.00		200.00	200.00	
Processing in Horticulture	500.00	500.00		100.00	100.00		100.00	100.00		200.00	200.00	
Support to KAPEC	370.00	370.00		150.00	150.00		150.00	150.00				
National Horticulture Mission	3428.20	3428.20		200.00		200.00	200.00		200.00	1000.00	1000.00	
Support Non National Horticulture Mission district	1260.25		1260.25									
Rural Infrastructure Development For Marketing and Storage	2000.00		2000.00	500.00		500.00	500.00		500.00			
Horticultural of New Varieties of Vegetables				100.00		100.00	50.00		50.00	100.00	100.00	
Horticulture University, Bagalkot							100.00		100.00	100.00	100.00	
International Agricultural Trade Fair				500.00		500.00	500.00		500.00	200.00	200.00	
Wine Policy				400.00		400.00	400.00		400.00	300.00	300.00	
Advanced Research on Bacterial Blight				50.00		50.00	50.00		50.00	30.00	30.00	
Horticultural Mechanization				500.00		500.00	500.00		500.00	75.00	75.00	
Horticulture form development agency										100.00		100.00
Rastriya Krishi Vikasa Yojane										6400.00		6400.00
Plant conservation and resource centre at Doddasagare										100.00		100.00
New initaive in Horticulture												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					
						Annexure - I	
						(Rs. lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8
Intravention Scheme for Potato crops through KHDA	SG						
<b>State Sector: Total</b>		<b>2646.90</b>	<b>2646.90</b>		<b>2073.31</b>	<b>2073.31</b>	
<b>ZP Sector</b>							
Special Component Plan (SCP)	SG	323.79	323.79				
<b>ZP Sector: Total</b>		<b>323.79</b>	<b>323.79</b>				
<b>Total:800. Horticulture (State+ZP)</b>		<b>2970.69</b>	<b>2970.69</b>		<b>2073.31</b>	<b>2073.31</b>	
State Sector: Capital Outlay	SG						
Horticulture University, Bagalkot	SG						
Horticulture College in Bidar	SG						
<b>State Sector: Total</b>							
<b>Total - Horticulture</b>							
<b>State Sector: Total</b>		<b>4972.57</b>	<b>4972.57</b>		<b>6750.58</b>	<b>6750.58</b>	
<b>ZP Sector: Total</b>		<b>2094.47</b>	<b>2094.47</b>		<b>4253.11</b>	<b>4253.11</b>	
<b>Horticulture: Grand Total</b>		<b>7067.04</b>	<b>7067.04</b>		<b>11003.69</b>	<b>11003.69</b>	
<b>Watershed Development including</b>							
<b>Soil &amp; Water Conservation</b>							
<b>Soil Conservation</b>							
<b>State Sector</b>							
Kar.Watershed Devp.Project(DANIDA)	SG	2461.01	2461.01		656.58	656.58	
KAWAD Project	SG	642.45	642.45		1902.95	1902.95	
Watershed Development Training Centre	SG	17.13	17.13				
CSS Reclamation & saline Water logged areas	SG	345.30	345.30		81.83	81.83	
Comprehensive Agriculture Development Prog.	SG	58702.96	58702.96		25011.63	25011.63	
Nabard assistance Watershed D.Scheme	SG	42.83	42.83		208.72	208.72	
Soil and water coservation water shed dept-directorate of watershed development	SG				711.84	711.84	
Karnatka water shed training centre	SG				35.88	35.88	
Sujala Watershed Project /Comprehensive Watershed Development Project (World Bank)	SG						
CSS River Valley Project by the Dept.	SG	908.42	908.42		898.98	898.98	
CSS NWDP of the Department	SG	1206.44	1206.44		2240.18	2240.18	
Training & Evaluation of watershed schemes	SG				43.69	43.69	
<b>State Sector : Total</b>		<b>64326.54</b>	<b>64326.54</b>		<b>31792.29</b>	<b>31792.29</b>	
<b>ZP Sector :</b>							
Soil Conservation Assistance Field Trials	SG						
Block Grants	SG				6273.32	6273.32	
<b>ZP Sector : Total</b>					<b>6273.32</b>	<b>6273.32</b>	
<b>Total : (State + ZP)</b>					<b>38065.61</b>	<b>38065.61</b>	
Suvarna Krishi Honda	SG						
Land reclmation saline alkaline & water logged area	SG						

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
												Annexure - I
												(Rs. In lakhs)
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Intravention Scheme for Potato crops through KHDA	350.00		350.00	50.00		50.00				100.00		100.00
<b>State Sector: Total</b>	<b>12719.85</b>	<b>9109.60</b>	<b>3610.25</b>	<b>2700.00</b>	<b>400.00</b>	<b>2300.00</b>	<b>2700.00</b>	<b>400.00</b>	<b>2300.00</b>	<b>8906.35</b>	<b>2206.35</b>	<b>6700.00</b>
<b>ZP Sector</b>												
Special Component Plan (SCP)												
<b>ZP Sector: Total</b>												
<b>Total:800. Horticulture (State+ZP)</b>	<b>12719.85</b>	<b>9109.60</b>	<b>3610.25</b>	<b>2700.00</b>	<b>400.00</b>	<b>2300.00</b>	<b>2700.00</b>	<b>400.00</b>	<b>2300.00</b>	<b>8906.35</b>	<b>2206.35</b>	<b>6700.00</b>
State Sector: Capital Outlay												
Horticulture University, Bagalkot				900.00		900.00	900.00		900.00	900.00	900.00	
Horticulture College in Bidar				400.00		400.00	400.00		400.00	400.00	400.00	
<b>State Sector: Total</b>				<b>1300.00</b>		<b>1300.00</b>	<b>1300.00</b>		<b>1300.00</b>	<b>1300.00</b>	<b>1300.00</b>	
<b>Total - Horticulture</b>												
<b>State Sector: Total</b>	<b>28007.70</b>	<b>24397.45</b>	<b>3610.25</b>	<b>6445.07</b>	<b>2845.07</b>	<b>3600.00</b>	<b>7537.04</b>	<b>3937.04</b>	<b>3600.00</b>	<b>14647.92</b>	<b>7747.92</b>	<b>6900.00</b>
<b>ZP Sector: Total</b>	<b>18029.00</b>	<b>18029.00</b>		<b>1968.88</b>	<b>1968.88</b>		<b>2087.99</b>	<b>2087.99</b>		<b>1914.46</b>	<b>1914.46</b>	
<b>Horticulture: Grand Total</b>	<b>46036.70</b>	<b>42426.45</b>	<b>3610.25</b>	<b>8413.95</b>	<b>4813.95</b>	<b>3600.00</b>	<b>9625.03</b>	<b>6025.03</b>	<b>3600.00</b>	<b>16562.38</b>	<b>9662.38</b>	<b>6900.00</b>
<b>Watershed Development including</b>												
<b>Soil &amp; Water Conservation</b>												
<b>Soil Conservation</b>												
<b>State Sector</b>												
Kar.Watershed Devp.Project(DANIDA)												
KAWAD Project												
Watershed Development Training Centre	200.00	200.00										
CSS Reclamation & saline Water logged areas												
Comprehensive Agriculture Development Prog.												
Nabard asistanceWatershed D.Scheme												
Soil and water coservation water shed dept-directorate of watershed development				221.37	221.37		221.37	221.37		355.64	355.64	
Karnatka water shed training centre				80.00	80.00		80.00	80.00		80.50	80.50	
Sujala Watershed Project /Comprehensive Watershed Development Project (World Bank)	17828.00	17828.00		10009.48	10009.48		10009.48	10009.48		10835.47	10835.47	
CSS River Valley Project by the Dept.												
CSS NWDP of the Department												
Training & Evaluation of watershed schemes	350.00	350.00		60.00	60.00		60.00	60.00		100.00	100.00	
<b>State Sector : Total</b>	<b>18378.00</b>	<b>18378.00</b>		<b>10370.85</b>	<b>10370.85</b>		<b>10370.85</b>	<b>10370.85</b>		<b>11371.61</b>	<b>11371.61</b>	
<b>ZP Sector :</b>												
Soil Conservation Assistance Field Trials												
Block Grants				929.20	929.20		929.20	929.20		1073.55	1073.55	
<b>ZP Sector : Total</b>				<b>929.20</b>	<b>929.20</b>		<b>929.20</b>	<b>929.20</b>		<b>1073.55</b>	<b>1073.55</b>	
<b>Total : (State + ZP)</b>				<b>11300.05</b>	<b>11300.05</b>		<b>11300.05</b>	<b>11300.05</b>		<b>12445.16</b>	<b>12445.16</b>	
Suvarna Krishi Honda	16922.00	16922.00										
Land reclmation saline alkaline & water logged area	400.00		400.00									

Annual Plan -2008-09-Proposed Outlays (Schemewise)							Annexure - I	
							(Rs. lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises /	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices			
		Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
Tribal Area Sub Plan (State Sector)	SG				23.10	23.10		
Soil & Water Conservation TSP	SG	1809.34	1809.34					
<b>State Sector Total</b>		<b>1809.34</b>	<b>1809.34</b>		<b>23.10</b>	<b>23.10</b>		
<b>ZP Sector</b>								
Tribal Sub Plan	SG							
<b>ZP Total</b>								
<b>Total :(State+ZP)</b>		<b>1809.34</b>	<b>1809.34</b>		<b>23.10</b>	<b>23.10</b>		
<b>Other Expenditure</b>								
<b>State Sector</b>								
Special Component Plan	SG	4105.49	4105.49		65.24	65.24		
Farm Ponds in Farmers Fields	SG							
PM's Relief Package Participatory Watershed Project	SG							
Fisheries Farm Pond & other water harvesting structure	SG							
Rastriya Krishi Vikasa Yojane Watershed	SG							
New initiative in Ground water Recharge - SDP	SG							
Development of Saliance and Alkaline Water Logged Areas	SG							
<b>State Sector -Total</b>		<b>4105.49</b>	<b>4105.49</b>		<b>65.24</b>	<b>65.24</b>		
<b>ZP Sector</b>								
Special Component Plan	SG							
<b>ZP Sector -Total</b>								
<b>Total :(State + ZP)</b>		<b>4105.49</b>	<b>4105.49</b>		<b>65.24</b>	<b>65.24</b>		
<b>NABARD RIDF Assisted Watershed Devp./Capital Account</b>					2011.34	2011.34		
<b>UPFRONT</b>								
<b>State Sector : Total</b>		<b>70241.37</b>	<b>70241.37</b>		<b>33891.98</b>	<b>33891.98</b>		
<b>ZP Sector : Total</b>					<b>6273.32</b>	<b>6273.32</b>		
<b>Soil &amp; Water Conser. :Grand Total</b>		<b>70241.37</b>	<b>70241.37</b>		<b>40165.30</b>	<b>40165.30</b>		
<b>Animal Husbandry Statistics &amp; Livestock census.</b>								
<b>State Sector</b>								
Directorate of Animal Husbandry and Veterinary Services	SG	428.30	428.30		537.57	537.57		
Capital Outlay - RIDF	SG	428.30		428.30				
<b>State Sector : Total</b>		<b>856.60</b>	<b>428.30</b>	<b>428.30</b>	<b>537.57</b>	<b>537.57</b>		
<b>ZP Sector</b>								
-----no schemes-----	SG							
<b>ZP Sector Total</b>								
<b>Total : 001(State+ZP)</b>		<b>856.60</b>	<b>428.30</b>	<b>428.30</b>	<b>537.57</b>	<b>537.57</b>		

Annual Plan -2008-09-Proposed Outlays (Schemewise)												Annexure - I	
												(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007 -12 ) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)			
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	9	10	11	12	13	14	15	16	17	18	19	20	
Tribal Area Sub Plan (State Sector)													
Soil & Water Conservation TSP													
<b>State Sector Total</b>	<b>35700.00</b>	<b>35300.00</b>	<b>400.00</b>										
<b>ZP Sector</b>													
Tribal Sub Plan													
<b>ZP Total</b>													
<b>Total :(State+ZP)</b>	<b>35700.00</b>	<b>35300.00</b>	<b>400.00</b>										
<b>Other Expenditure</b>													
<b>State Sector</b>													
Special Component Plan													
Farm Ponds in Farmers Fields				845.00	845.00		845.00	845.00		1.00	1.00		
PM's Relief Package Participatory Watershed Project										3000.00		3000.00	
Fisheries Farm Pond & other water harvesting structure										35.00		35.00	
Rastriya Krishi Vikasa Yojane Watershed										3000.00		3000.00	
New initaive in Ground water Recharge - SDP													
Development of Saliance and Alkaline Water Logged Areas				100.00		100.00	100.00		100.00	100.00	100.00		
<b>State Sector -Total</b>				<b>945.00</b>	<b>845.00</b>	<b>100.00</b>	<b>945.00</b>	<b>845.00</b>	<b>100.00</b>	<b>6136.00</b>	<b>101.00</b>	<b>6035.00</b>	
<b>ZP Sector</b>													
Special Component Plan													
<b>ZP Sector -Total</b>													
<b>Total :(State + ZP)</b>				<b>945.00</b>	<b>845.00</b>	<b>100.00</b>	<b>945.00</b>	<b>845.00</b>	<b>100.00</b>	<b>6136.00</b>	<b>101.00</b>	<b>6035.00</b>	
<b>NABARD RIDF Assisted Watershed Devp./Capital Account</b>	<b>6000.00</b>	<b>6000.00</b>		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		
<b>UPFRONT</b>				220.00	220.00		220.00	220.00					
<b>State Sector : Total</b>	<b>41700.00</b>	<b>41300.00</b>	<b>400.00</b>	<b>12535.85</b>	<b>12435.85</b>	<b>100.00</b>	<b>12535.85</b>	<b>12435.85</b>	<b>100.00</b>	<b>18507.61</b>	<b>12472.61</b>	<b>6035.00</b>	
<b>ZP Sector : Total</b>	<b>33890.00</b>	<b>33890.00</b>		<b>929.20</b>	<b>929.20</b>		<b>929.20</b>	<b>929.20</b>		<b>1073.55</b>	<b>1073.55</b>		
<b>Soil &amp; Water Conser. :Grand Total</b>	<b>75590.00</b>	<b>75190.00</b>	<b>400.00</b>	<b>13465.05</b>	<b>13365.05</b>	<b>100.00</b>	<b>13465.05</b>	<b>13365.05</b>	<b>100.00</b>	<b>19581.16</b>	<b>13546.16</b>	<b>6035.00</b>	
<b>Animal Husbandry Statistics &amp; Livestock census.</b>													
<b>State Sector</b>													
Directorate of Animal Husbandry and Veterinary Services	1908.00	1908.00		346.85	346.85		346.85	346.85		342.00	342.00		
Capital Outlay - RIDF													
<b>State Sector : Total</b>	<b>1908.00</b>	<b>1908.00</b>		<b>346.85</b>	<b>346.85</b>		<b>346.85</b>	<b>346.85</b>		<b>342.00</b>	<b>342.00</b>		
<b>ZP Sector</b>													
<b>-----no schemes-----</b>													
<b>ZP Sector Total</b>													
<b>Total : 001(State+ZP)</b>	<b>1908.00</b>	<b>1908.00</b>		<b>346.85</b>	<b>346.85</b>		<b>346.85</b>	<b>346.85</b>		<b>342.00</b>	<b>342.00</b>		

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
<b>Vet. Services &amp; Animal Health</b>								
<b>State Sector</b>								
Rinderpest surveillance & vaccination program for eradication of rinderpest.	SG				31.38	31.38		
Institute of Animal Health & Veterinary Biological	SG				349.36	349.36		
CSS of setting up of State veterinary council	SG				51.42	51.42		
Modernisation of slaughter house	SG	267.69	267.69		87.46	87.46		
CSS of Systematic Control of Livestock	SG				78.82	78.82		
Diseases of National Importance	SG	248.41	248.41		14.80	14.80		
Surveillance of Disease of Animals	SG	42.83	42.83					
Civil Works	SG				110.97	110.97		
Control of animal diseases	SG				225.98	225.98		
Animal disease investigation laboratory	SG	780.36	780.36		44.12	44.12		
Preventive measure for Bird flue (State)	SG				63.54	63.54		
Centre for Toxiological Studies	SG							
Institute for vaccine Production	SG							
Centre for Wildlife veterinary research	SG							
New Initiative in Animal Husbandry	SG							
Setting up of state veterinary council	SG							
(a) Under Capital Outlay	SG	64.25	64.25					
(b) Under Revenue Account	SG	64.25	64.25					
<b>State Sector :Total</b>		<b>1467.79</b>	<b>1467.79</b>		<b>1057.86</b>	<b>1057.86</b>		
<b>ZP Sector</b>								
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							
<b>ZP Sector : Total</b>								
<b>Total : 101 (State + ZP)</b>		<b>1467.79</b>	<b>1467.79</b>					
<b>Cattle &amp; Buffalo Development</b>								
<b>State Sector</b>								
Livestock farms and training	SG				76.10	76.10		
Suvarna Karnataka Govu Samrakshane	SG				136.23	136.23		
Strengthening of existing sperm stations & establishment of new sperm stations.	SG	42.83	42.83		12.68	12.68		



Annual Plan -2008-09-Proposed Outlays (Schemewise)												Annexure - I	
												(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)			
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)			
Minor Head of Development (Scheme-wise)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	9	10	11	12	13	14	15	16	17	18	19	20	
<b>Vet. Services &amp; Animal Health</b>													
<b>State Sector</b>													
Rinderpest surveillance & vaccination program for eradication of rinderpest.	17.00	17.00		3.60	3.60		3.60	3.60		12.30	12.30		
Institute of Animal Health & Veterinary Biological				150.00	150.00		150.00	150.00		300.00	300.00		
CSS of setting up of State veterinary council	82.00	82.00		15.00	15.00		15.00	15.00		30.00	30.00		
Modernisation of slaughter house													
CSS of Systematic Control of Livestock													
<b>Diseases of National Importance</b>													
<b>Surveillance of Disease of Animals</b>													
Civil Works	485.00	485.00		80.00	80.00		80.00	80.00		300.00	300.00		
Control of animal diseases				251.85	251.85		251.85	251.85		303.36	303.36		
Animal disease investigation laboratory	55.00	55.00		10.00	10.00		10.00	10.00		20.00	20.00		
Preventive measure for Bird flue (State)													
Centre for Toxiological Studies				50.00		50.00	50.00		50.00	5.00	5.00		
Institute for vaccine Production				50.00		50.00	50.00		50.00	5.00	5.00		
Centre for Wildlife veterinary research				50.00		50.00	50.00		50.00	10.00	10.00		
New Initiative in Animal Husbandry													
Setting up of state veterinary council													
(a) Under Capital Outlay													
(b) Under Revenue Account													
<b>State Sector :Total</b>	<b>639.00</b>	<b>639.00</b>		<b>660.45</b>	<b>510.45</b>	<b>150.00</b>	<b>660.45</b>	<b>510.45</b>	<b>150.00</b>	<b>985.66</b>	<b>985.66</b>		
<b>ZP Sector</b>													
Opening of Rural Vet. Dispensaries & Upgradation of RVDs to Taluka Type													
Control of animal diseases													
Drugs and Chemicals													
Establishment of polyclinics at veterinary dispensaries													
Buildings													
<b>ZP Sector : Total</b>													
<b>Total : 101 (State + ZP)</b>													
<b>Cattle &amp; Buffalo Development</b>													
<b>State Sector</b>													
Livestock farms and training	350.00	350.00		60.00	60.00		60.00	60.00		110.00	110.00		
Suvarna Karnataka Govu Samrakshane	856.00	856.00		150.00	150.00		150.00	150.00		50.00	50.00		
Strengthening of existing sperm stations & establishment of new sperm stations.													

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					
						Annexure - I	
						(Rs. lakhs)	
		Tenth Plan (2002-07) Projected Outlay		Tenth Plan (2002-07) Actual Expd.			
Major Head /		Agency		at 2001-02 Prices		at 2001-02 Prices	
Minor Head of Development		State Govt./	Total	Continuing	New	Total	Continuing
(Scheme-wise)		Public Sector		Schemes	Schemes		Scheme
		Enterprises /					Schemes
1	2	3	4	5	6	7	8
Control of foot & mouth disease- programme.	SG	1019.36	1019.36			86.71	86.71
<b>State Sector : Total</b>		<b>1062.19</b>	<b>1062.19</b>			<b>311.72</b>	<b>311.72</b>
<b>ZP Sector</b>							
Special Livestock Breeding Programme	SG						
Liquid nitrogen & supply of AI tools	SG						
Organisation of Infertility Camps	SG						
Cattle Breeding Station, Bargi	SG						
<b>ZP Sector : Total</b>							
<b>Total : 102 (State + ZP)</b>						<b>311.72</b>	<b>311.72</b>
<b>Poultry Development</b>							
<b>CSS for assistance to State Poultry farm -Gangavati / Hessarghatta</b>						65.76	65.76
<b>Sheep &amp; Wool Development</b>							
<b>State Sector</b>							
Asst. to sheep development Board Karnataka sheep and sheep product development board	SG	134.91	134.91			903.84	903.84
Insurance Scheme to Sheep & Shepherd	SG					378.12	378.12
<b>State Sector : Total</b>		<b>134.91</b>	<b>134.91</b>			<b>1347.72</b>	<b>1347.72</b>
<b>ZP Sector : ----- No Schemes -----</b>							
<b>Total : 104 (State + ZP)</b>		<b>134.91</b>	<b>134.91</b>			<b>1347.72</b>	<b>1347.72</b>
<b>State Sector</b>							
<b>Piggery Development</b>							
<b>State Sector : Total</b>							
<b>Fodder &amp; Feed Development</b>							
<b>State Sector</b>							
Strengthening of fodder seed production programme	SG	21.42	21.42			1.93	1.93
Fodder Development Distribution of Minikits enrichment of fodder demonstration and establishment of fodder tree nursery	SG					0.45	0.45
Enrichment of fodder demonstration programme Grant-in-Aid	SG					85.11	85.11
CSS of Establishment of Fodder Bank(50:50)	SG	29.98	29.98			6.62	6.62
<b>State Sector : Total</b>		<b>51.40</b>	<b>51.40</b>			<b>94.10</b>	<b>94.10</b>
<b>Z.P Sector - No Schemes -</b>							
<b>Total : 107 (State + ZP)</b>		<b>51.40</b>	<b>51.40</b>			<b>94.10</b>	<b>94.10</b>
<b>Extension &amp; Training</b>							
<b>State Sector</b>							
Veterinary extension, education, training, publicity and monitoring	SG	64.25	64.25			25.12	25.12

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Control of foot & mouth disease- programme.												
<b>State Sector : Total</b>	<b>1206.00</b>	<b>1206.00</b>		<b>210.00</b>	<b>210.00</b>		<b>210.00</b>	<b>210.00</b>		<b>160.00</b>	<b>160.00</b>	
<b>ZP Sector</b>												
Special Livestock Breeding Programme												
Liquid nitrogen & supply of AI tools												
Organisation of Infertility Camps	362.00	362.00										
Cattle Breeding Station, Bargi												
<b>ZP Sector : Total</b>	<b>362.00</b>	<b>362.00</b>										
<b>Total : 102 (State + ZP)</b>	<b>1568.00</b>	<b>1568.00</b>		<b>210.00</b>	<b>210.00</b>		<b>210.00</b>	<b>210.00</b>		<b>160.00</b>	<b>160.00</b>	
<b>Poultry Development</b>												
CSS for assistance to State Poultry farm -Gangavati / Hessarghatta	140.00	140.00		25.00	25.00		25.00	25.00		25.00	25.00	
<b>Sheep &amp; Wool Development</b>												
<b>State Sector</b>												
Asst. to sheep development Board Karnataka sheep and sheep product development board	1268.00	1268.00								200.00	200.00	
Insurance Scheme to Sheep & Shepherd	2475.00	2475.00		450.00	450.00		450.00	450.00				
<b>State Sector : Total</b>	<b>3883.00</b>	<b>3883.00</b>		<b>475.00</b>	<b>475.00</b>		<b>475.00</b>	<b>475.00</b>		<b>225.00</b>	<b>225.00</b>	
<b>ZP Sector : ----- No Schemes -----</b>												
<b>Total : 104 (State + ZP)</b>	<b>3883.00</b>	<b>3883.00</b>		<b>475.00</b>	<b>475.00</b>		<b>475.00</b>	<b>475.00</b>		<b>225.00</b>	<b>225.00</b>	
<b>State Sector</b>												
Piggery Development	15.00		15.00							5.00		5.00
New Kiru Kamadenu Yojane												
<b>State Sector : Total</b>	<b>15.00</b>		<b>15.00</b>							<b>5.00</b>		<b>5.00</b>
<b>Fodder &amp; Feed Development</b>												
<b>State Sector</b>												
Strengthening of fodder seed production programme												
Fodder Development Distribution of Minikits enrichment of fodder demonstration and establishment of fodder tree nursery												
Enrichment of fodder demonstration programme Grant-in-Aid												
CSS of Establishment of Fodder Bank(50:50)												
<b>State Sector : Total</b>												
<b>Z.P Sector - No Schemes -</b>												
<b>Total : 107 (State + ZP)</b>												
<b>Extension &amp; Training</b>												
<b>State Sector</b>												
Veterinary extension, education, training, publicity and monitoring												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					Annexure - I	
							(Rs. lakhs)	
		Implementing	Tenth Plan (2002-07) Projected Outlay			Tenth Plan (2002-07) Actual Expd.		
Major Head /		Agency	at 2001-02 Prices			at 2001-02 Prices		
Minor Head of Development		State Govt./	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Public Sector		Schemes	Schemes		Scheme	Schemes
		Enterprises /						
1	2	3	4	5	6	7	8	
Veterinary education and training	SG				78.13	78.13		
<b>State Sector : Total</b>			<b>64.25</b>	<b>64.25</b>		<b>103.24</b>	<b>103.24</b>	
<b>Z.P Sector - No Schemes -</b>								
<b>Total : 109 (State + Z.P)</b>			<b>64.25</b>	<b>64.25</b>		<b>103.24</b>	<b>103.24</b>	
<b>State Sector</b>								
Sample Survey Scheme on Estimation of Milk, Egg & Wool Production	SG		128.49	128.49		154.32	154.32	
<b>State Sector : Total</b>			<b>128.49</b>	<b>128.49</b>		<b>154.32</b>	<b>154.32</b>	
Z.P Sector - No Schemes -	SG							
<b>Total : 113 (State + ZP)</b>			<b>128.49</b>	<b>128.49</b>		<b>154.32</b>	<b>154.32</b>	
Block assistance to local bodies	SG		7085.05	7085.05		6982.81	6982.81	
Special component plan	SG		362.62	362.62				
Tribal sub plan	SG		134.07	134.07				
<b>Total : 191 + SCP + TSP</b>			<b>7581.74</b>	<b>7581.74</b>		<b>8912.00</b>	<b>8912.00</b>	
Grants to animal husbandry co-ops.	SG		42.83	42.83		47.82	47.82	
<b>Other Expenditure</b>								
<b>State Sector</b>								
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		1172.46	1172.46	
Development of Animal Husbandry -Bellary special plan	SG					96.34	96.34	
Karnataka veterinary association	SG					4.02	4.02	
Vishwa Gova Samrakshna Sammelana	SG							
Establishment of veterinary college at Shimoga	SG					679.00	679.00	
Tribal sub plan	SG					97.62	97.62	
Special Component Plan	SG					179.80	179.80	
Advanced research on Cow urine	SG					253.02	253.02	
Karnataka Economic Restructuring Programmes	SG		53.54	53.54		3.61	3.61	
<b>State Sector : Total</b>			<b>1154.71</b>	<b>1154.71</b>		<b>2533.68</b>	<b>2533.68</b>	
<b>ZP Sector</b>								
Block Grants								
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							

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007-12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Veterinary education and training	275.00	275.00		50.00	50.00		50.00	50.00		75.00	75.00	
<b>State Sector : Total</b>	<b>275.00</b>	<b>275.00</b>		<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>		<b>75.00</b>	<b>75.00</b>	
<b>Z.P Sector - No Schemes -</b>												
<b>Total : 109 (State + Z.P)</b>	<b>275.00</b>	<b>275.00</b>		<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>		<b>75.00</b>	<b>75.00</b>	
<b>State Sector</b>												
Sample Survey Scheme on Estimation of Milk, Egg & Wool Production	220.00	220.00		44.05	44.05		44.05	44.05		63.12	63.12	
<b>State Sector : Total</b>	<b>220.00</b>	<b>220.00</b>		<b>44.05</b>	<b>44.05</b>		<b>44.05</b>	<b>44.05</b>		<b>63.12</b>	<b>63.12</b>	
Z.P Sector - No Schemes -												
<b>Total : 113 (State + ZP)</b>	<b>220.00</b>	<b>220.00</b>		<b>44.05</b>	<b>44.05</b>		<b>44.05</b>	<b>44.05</b>		<b>63.12</b>	<b>63.12</b>	
Block assistance to local bodies												
Special component plan												
Tribal sub plan												
<b>Total : 191 + SCP + TSP</b>												
Grants to animal husbandry co-ops.	82.50	82.50		15.00	15.00		15.00	15.00		20.00	20.00	
<b>Other Expenditure</b>												
<b>State Sector</b>												
Special Component Plan	3628.80	3628.80										
CSS of National Ram/Buck & Rabbit Production Programme												
Establishment of Veterinary and Animal Sciences	2750.00	2750.00		500.00	500.00		500.00	500.00		600.00	600.00	
Development of Animal Husbandry -Bellary special plan												
Karnatka veterary association	50.00	50.00		10.00	10.00		10.00	10.00		10.00	10.00	
Vishwa Gova Samrakshna Sammelana				200.00		200.00	285.00		285.00			
Establishment of veterary college at Shimoga	440.00	440.00										
Tribal sub plan												
Special Component Plan												
Advanced research on Cow urine	137.50	137.50		25.00	25.00		25.00	25.00		10.00	10.00	
Karnataka Economic Restructuring Programmes												
<b>State Sector : Total</b>	<b>7088.80</b>	<b>7088.80</b>		<b>750.00</b>	<b>550.00</b>	<b>200.00</b>	<b>835.00</b>	<b>550.00</b>	<b>285.00</b>	<b>640.00</b>	<b>640.00</b>	
<b>ZP Sector</b>												
Block Grants				4537.72	4537.72		4537.72	4537.72		6403.65	6403.65	
Rabbit Rearing Farms	5.00	5.00										
Strengthening of Extension units	240.00	240.00										
Supply of Improved Rams & Pigs	103.00	103.00										
Grassland Dev.& supply of fodder seeds												
Giriraja Poultry Rearing	245.00	245.00										
Tribal Area Sub-Plan												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
Special Component Plan	SG							
New Dispensaries in backward taluks	SG							
<b>ZP Sector : Total</b>								
<b>Total : 800 (State + ZP)</b>		<b>1154.71</b>	<b>1154.71</b>		<b>2533.68</b>	<b>2533.68</b>		
<b>Tribal Sub-Plan (State Sector)</b>		<b>219.29</b>	<b>219.29</b>					
<b>Rastriya Krishi Vikasa Yojane AH&amp;VS</b>								
Construction of Dispensaries under RIDF/NABARD	SG				606.31	606.31		
Veternary college at Shimoga	SG							
Centre for Toxiological Studies	SG							
Institute for vaccine production	SG							
Centre for Wildlife veterinary research	SG							
Dairy science college Gulbarga	SG							
Hassan veterinary College	SG							
Karnataka Sheep and Sheep product development board	SG							
Hospital and dispensary Buildings	SG				21.01	21.01		
Infrastructure facilities to veterinary institutions	SG							
Control of animal diseases	SG				358.95	358.95		
Establishment of New veterinary College Gadag	SG				99.91	99.91		
<b>State Sector : Total</b>					<b>1086.19</b>	<b>1086.19</b>		
<b>ZP Sector</b>								
Opening of Rural Vet. Dispensaries & Upgradation of RVDs to Taluka Type	SG							
Control of animal diseases	SG							
Drugs and Chemicals	SG							
Establishment of polyclinics at veterinary dispensaries	SG							
UPFRONT	SG							
Buildings	SG							
<b>State Sector :Total</b>		<b>5139.63</b>	<b>4711.33</b>	<b>428.30</b>	<b>7226.40</b>	<b>7226.40</b>		
<b>ZP Sector : Total</b>		<b>7581.74</b>	<b>7581.74</b>		<b>8912.00</b>	<b>8912.00</b>		
<b>Total - Animal Husbandry</b>		<b>12721.37</b>	<b>12293.07</b>	<b>428.30</b>	<b>16138.40</b>	<b>16138.40</b>		
<b>Dairy Development</b>								
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		73.55	73.55		
Tribal sub plan	SG	43.69	43.69					
Special component plan	SG	237.28	237.28					
<b>Total : 191 - 1 (KMF)</b>		<b>942.27</b>	<b>942.27</b>		<b>73.55</b>	<b>73.55</b>		

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
												Annexure - I
												(Rs. In lakhs)
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Special Component Plan												
New Dispensaries in backward taluks	4320.00	4320.00										
<b>ZP Sector : Total</b>	<b>4913.00</b>	<b>4913.00</b>		<b>4537.72</b>	<b>4537.72</b>		<b>4537.72</b>	<b>4537.72</b>		<b>6403.65</b>	<b>6403.65</b>	
<b>Total : 800 (State + ZP)</b>	<b>12001.80</b>	<b>12001.80</b>		<b>5287.72</b>	<b>5087.72</b>	<b>200.00</b>	<b>5372.72</b>	<b>5087.72</b>	<b>285.00</b>	<b>7043.65</b>	<b>7043.65</b>	
<b>Tribal Sub-Plan (State Sector)</b>	<b>1467.20</b>	<b>1467.20</b>										
<b>Rastriya Krishi Vikasa Yojane AH&amp;VS</b>										<b>3960.00</b>		<b>3960.00</b>
Construction of Dispensaries under RIDF/NABARD				600.00	600.00		600.00	600.00		1300.00	1300.00	
Veterinary college at Shimoga				480.00		480.00	480.00		480.00	1400.00	1400.00	
Centre for Toxiological Studies				150.00		150.00	150.00		150.00			
Institute for vaccine production				150.00		150.00	150.00		150.00	100.00	100.00	
Centre for Wildlife veterinary research				150.00		150.00	150.00		150.00	50.00	50.00	
Dairy science college Gulbarga				550.00		550.00	550.00		550.00	550.00	550.00	
Hassan veterinary College				600.00		600.00	1600.00		1600.00	1400.00	1400.00	
Karnataka Sheep and Sheep product development board				600.00		600.00	600.00		600.00			
Hospital and dispensary Buildings												
Infrastructure facilities to veterinary institutions	3500.00	3500.00										
Control of animal diseases	1348.00	1348.00										
Establishment of New veterinary College Gadag	825.00	825.00								50.00		50.00
<b>State Sector : Total</b>	<b>5673.00</b>	<b>5673.00</b>		<b>3280.00</b>	<b>600.00</b>	<b>2680.00</b>	<b>4280.00</b>	<b>600.00</b>	<b>3680.00</b>	<b>8810.00</b>	<b>4800.00</b>	<b>4010.00</b>
<b>ZP Sector</b>												
Opening of Rural Vet. Dispensaries & Upgradation of RVDs to Taluka Type	11261.00	11261.00										
Control of animal diseases } Drugs and Chemicals } Scheme Changed	1056.00 4698.00	1056.00 4698.00										
Establishment of polyclinics at veterinary dispensaries	201.00	201.00										
UPFRONT				510.00	510.00		510.00	510.00		2791.00	2791.00	
Buildings	2522.00	2522.00										
<b>State Sector :Total</b>	<b>22375.00</b>	<b>22360.00</b>	<b>15.00</b>	<b>6326.35</b>	<b>3296.35</b>	<b>3030.00</b>	<b>7411.35</b>	<b>3296.35</b>	<b>4115.00</b>	<b>14096.78</b>	<b>10081.78</b>	<b>4015.00</b>
<b>ZP Sector : Total</b>	<b>20470.00</b>	<b>20470.00</b>		<b>4537.72</b>	<b>4537.72</b>		<b>4537.72</b>	<b>4537.72</b>		<b>6403.65</b>	<b>6403.65</b>	
<b>Total - Animal Husbandry</b>	<b>42845.00</b>	<b>42830.00</b>	<b>15.00</b>	<b>10864.07</b>	<b>7834.07</b>	<b>3030.00</b>	<b>11949.07</b>	<b>7834.07</b>	<b>4115.00</b>	<b>20500.43</b>	<b>16485.43</b>	<b>4015.00</b>
<b>Dairy Development</b>												
Animal health care												
Training and extension												
Enhancement of milk products												
Infrastructural facilities												
Tribal sub plan												
Special component plan												
<b>Total : 191 - 1 (KMF)</b>												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					Annexure - I	
						(Rs. lakhs)		
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
Strengthening of Infrastructure for Quality and Clean milk Production	SG				593.59	593.59		
Institute of IRMA Pattern	SG							
Karnataka Milk Federation	SG							
Dairy science college Gulbarga	SG							
Dairy Programme for women KMF	SG							
AICRP for epidemiological study on FMD (ICAR) foot & mouth virus typing centre	SG	23.13	23.13		2.89	2.89		
AICRP of Development of a system of monitoring, surveillance and forecasting of animal diseases.	SG	23.13	23.13		8.16	8.16		
Strengthening of New Biological Production Unit.	SG	368.34	368.34		7.71	7.71		
Upfront	SG							
Strengthening of CDI & four RR units	SG	162.75	162.75		2.89	2.89		
Incentive to milk producers								
Milk union at Gulbarga and Bidar								
Strengthening of Quality Control Unit	SG	22.27	22.27		2.89	2.89		
<b>Total : 191 - 2 (Institute)</b>		<b>599.62</b>	<b>599.62</b>		<b>618.13</b>	<b>618.13</b>		
<b>Total-Dairy Development</b>		<b>1541.89</b>	<b>1541.89</b>		<b>691.68</b>	<b>691.68</b>		
<b>Fisheries</b>								
<b>Direction and Administration</b>								
<b>State Sector</b>								
Director of Fisheries	SG				72.89	72.89		
Executive Establishment	SG	68.53	68.53		20.93	20.93		
Buildings	SG	85.66	85.66		4.93	4.93		
<b>State Sector : Total</b>		<b>154.19</b>	<b>154.19</b>		<b>98.76</b>	<b>98.76</b>		
<b>ZP Sector</b>								
Buildings	SG							
<b>ZP.Sector Total</b>								
<b>Total: 001 (State + ZP)</b>		<b>154.19</b>	<b>154.19</b>		<b>98.76</b>	<b>98.76</b>		
<b>Inland Fisheries</b>								
<b>State Sector</b>								
Fish Seed Production rearing & Distribution	SG	342.64	342.64		22.75	22.75		
Assistance for Development of Inland Fisheries	SG	128.49	128.49		251.20	251.20		
Augmenting prod. capacity of fish ponds Jalasiri (Gramakere, Nagarakere)	SG	256.98	256.98		4.46	4.46		
Devpt.of Fish Culture in water logged/saline soils of command areas.	SG	128.49	128.49		6.65	6.65		
Devpt.of prawn hatchery, ornamental fish & fish culture in command area	SG				6.12	6.12		



Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Strengthening of Infrastructure for Quality and Clean milk Production												
Institute of IRMA Pattern				5.00		5.00	5.00		5.00	50.00	50.00	
Karnataka Milk Federation				600.00		600.00	600.00		600.00	600.00	600.00	
Dairy science college Gulbarga				50.00		50.00	50.00		50.00	50.00	50.00	
Dairy Programme for women KMF				5000.00		5000.00	2000.00		2000.00	1285.00	1285.00	
AICRP for epidemiological study on FMD (ICAR) foot & mouth virus typing centre												
AICRP of Development of a system of monitoring, surveillance and forecasting of animal diseases.												
Strengthening of New Biological Production Unit.	25.00	25.00										
Upfront										125.00		125.00
Strengthening of CDI & four RR units												
Incentive to milk producers										13000.00		13000.00
Milk union at Gulbarga and Bidar										400.00		400.00
Strengthening of Quality Control Unit												
<b>Total : 191 - 2 (Institute)</b>	<b>25.00</b>	<b>25.00</b>		<b>5655.00</b>		<b>5655.00</b>	<b>2655.00</b>		<b>2655.00</b>	<b>15510.00</b>	<b>1985.00</b>	<b>13525.00</b>
<b>Total-Dairy Development</b>	<b>25.00</b>	<b>25.00</b>		<b>5655.00</b>		<b>5655.00</b>	<b>2655.00</b>		<b>2655.00</b>	<b>15510.00</b>	<b>1985.00</b>	<b>13525.00</b>
<b>Fisheries</b>												
<b>Direction and Administration</b>												
<b>State Sector</b>												
Director of Fisheries	220.00	220.00		42.77	42.77		42.77	42.77		62.01	62.01	
Executive Establishment												
Buildings												
<b>State Sector : Total</b>	<b>220.00</b>	<b>220.00</b>		<b>42.77</b>	<b>42.77</b>		<b>42.77</b>	<b>42.77</b>		<b>62.01</b>	<b>62.01</b>	
<b>ZP Sector</b>												
Buildings												
<b>ZP.Sector Total</b>												
<b>Total: 001 (State + ZP)</b>	<b>220.00</b>	<b>220.00</b>		<b>42.77</b>	<b>42.77</b>		<b>42.77</b>	<b>42.77</b>		<b>62.01</b>	<b>62.01</b>	
<b>Inland Fisheries</b>												
<b>State Sector</b>												
Fish Seed Production rearing & Distribution												
Assistance for Development of Inland Fisheries	1049.75	1049.75		189.19	189.19		189.19	189.19		300.75	300.75	
Augmenting prod. capacity of fish ponds Jalasiri (Gramakere, Nagarakere)												
Devpt.of Fish Culture in water logged/saline soils of command areas.												
Devpt.of prawn hatchery, ornamental fish & fish culture in command area												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Tenth Plan (2002-07) Projected Outlay			Tenth Plan (2002-07) Actual Expd.			
Major Head /		Implementing Agency	at 2001-02 Prices			at 2001-02 Prices		
Minor Head of Development		State Govt./	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Public Sector	Schemes	Schemes	Schemes	Scheme	Scheme	Schemes
Enterprises /								
1		2	3	4	5	6	7	8
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		85.96	85.96	
Implimentation of piolet scheme on integrated development of Reservior fisheries with central assistance		SG				6.74	6.74	
<b>State Sector : Total</b>			<b>1122.15</b>	<b>1122.15</b>		<b>383.89</b>	<b>383.89</b>	
<b>ZP Sector</b>								
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						
<b>ZP Sector : Total</b>								
<b>Total : 101 (State + ZP)</b>			<b>1122.15</b>	<b>1122.15</b>		<b>383.89</b>	<b>383.89</b>	
<b>Estuarine/Brackish Water Fisheries</b>								
<b>State Sector</b>								
CSS Strengthening of Technical Wing in the Directorate		SG	8.57	8.57		5.42	5.42	
Malpe fishing harbour - project establishment		SG				0.01	0.01	
<b>State Sector : Total</b>			<b>8.57</b>	<b>8.57</b>		<b>5.43</b>	<b>5.43</b>	
<b>ZP Sector ----- No schemes -----</b>		SG						
<b>Total : 102 (State + ZP)</b>			<b>8.57</b>	<b>8.57</b>		<b>5.43</b>	<b>5.43</b>	
<b>Marine Fisheries</b>								
<b>State Sector</b>								
CSS Motorisation of Traditional Fishing crafts		SG	34.26	34.26		8.89	8.89	
CSS Fishing Harbour Projects		SG						
(a) Malpe-project establishment.		SG	256.98	256.98		170.32	170.32	
( b)Gangolli		SG	342.64	342.64		265.94	265.94	
(c) Honnavar		SG	21.42	21.42		2.89	2.89	
(d) Mangalore		SG	34.27	34.27		35.85	35.85	
(e)Karwar		SG	64.25	64.25		83.90	83.90	
( f )Other Minor Fishing Harbours maintenance of Malpe & Honnavara Harbour		SG	85.66	85.66		1.71	1.71	
(g) Dredging Navigation and Other works		SG				402.25	402.25	
Development and maintenance of Fishing Harbours & Landing Centres		SG				60.34	60.34	
CSS Dredging of Fishing Harbours navigation and other works		SG	171.32	171.32				

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
												Annexure - I
												(Rs. In lakhs)
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Assistance to women for producing & marketing of ornamental fish												
Inland fisheries project with NCDC assistance	28.00	28.00		4.00	4.00		4.00	4.00		6.00	6.00	
Implimentation of piolet scheme on integrated development of Reservoir fisheries with central assistance												
<b>State Sector : Total</b>	<b>1077.75</b>	<b>1077.75</b>		<b>193.19</b>	<b>193.19</b>		<b>193.19</b>	<b>193.19</b>		<b>306.75</b>	<b>306.75</b>	
<b>ZP Sector</b>												
Construction of fish farms												
Fish Seed Production Rearing & Distribution												
Subsidy for Fisheries Requisites Inland)												
Subsidy for Construction of Fish Ponds												
Subsidy to sweet water prawns												
Assistance for Supply of Grass Carp seed												
Assistance to take fisheries development in wells and												
<b>ZP Sector : Total</b>												
<b>Total : 101 (State + ZP)</b>	<b>1077.75</b>	<b>1077.75</b>		<b>193.19</b>	<b>193.19</b>		<b>193.19</b>	<b>193.19</b>		<b>306.75</b>	<b>306.75</b>	
<b>Estuarine/Brackish Water Fisheries</b>												
<b>State Sector</b>												
CSS Strengthening of Technical Wing in the Directorate												
Malpe fishing harbour - project establishment												
<b>State Sector : Total</b>												
<b>ZP Sector ----- No schemes -----</b>												
<b>Total : 102 (State + ZP)</b>												
<b>Marine Fisheries</b>												
<b>State Sector</b>												
CSS Motorisation of Traditional Fishing crafts												
CSS Fishing Harbour Projects												
(a) Malpe-project establishment.				5.00	5.00		5.00	5.00				
(b)Gangolli	25.00	25.00		100.00	100.00		100.00	100.00				
(c) Honnavar	875.00	875.00										
(d) Mangalore	5.00	5.00		1.00	1.00		1.00	1.00				
(e)Karwar	5.00	5.00		1.00	1.00		1.00	1.00				
( f )Other Minor Fishing Harbours maintenance of Malpe & Honnavara Harbour												
(g) Dredging Navigation and Other works												
Development and maintenance of Fishing Harbours & Landing Centres	300.00	300.00		50.13	50.13		50.13	50.13		200.13	200.13	
CSS Dredging of Fishing Harbours navigation and other works												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
Major Head /		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Minor Head of Development (Scheme-wise)		State Govt./ Public Sector	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
		Enterprises /						
1	2	3	4	5	6	7	8	
Integrated Marine fisheries project with NCDC assistance	SG	17.13	17.13		57.10	57.10		
Assistance for installation of life saving/navigation equipment to fishing boats	SG				91.86	91.86		
Sea ranching programme	SG				0.91	0.91		
Contribution distress relief fund	SG				19.40	19.40		
Supply for Kerosine to conventional boats	SG				241.35	241.35		
<b>State Sector : Total</b>		<b>1027.93</b>	<b>1027.93</b>		<b>1442.71</b>	<b>1442.71</b>		
<b>ZP Sector ----- No schemes -----</b>	<b>SG</b>				<b>1.70</b>	<b>1.70</b>		
<b>Total : 103 (State + ZP)</b>		<b>1027.93</b>	<b>1027.93</b>					
<b>Fishing Harbour &amp; Landing Facilities</b>								
<b>State Sector</b>								
CSS of Construction of jetties & landing centres	SG	256.98	256.98		69.62	69.62		
Renovation of Fish landing and berthing facilities	SG	171.32	171.32		8.05	8.05		
<b>State Sector : Total</b>		<b>428.30</b>	<b>428.30</b>		<b>77.66</b>	<b>77.66</b>		
<b>ZP Sector : ----NO Schemes----</b>	<b>SG</b>							
<b>Total : 104 (State + ZP)</b>		<b>428.30</b>	<b>428.30</b>		<b>77.66</b>	<b>77.66</b>		
<b>Processing, Preservation &amp; Marketing</b>								
<b>State Sector</b>								
Asst.to Fishermen for Fish Marketing	SG	25.70	25.70		2.40	2.40		
Mathsyavahini	SG				1.96	1.96		
Assistance to Fish handling transport & Marketing New Scheme)Mathsyavahini	SG	17.13	17.13		7.09	7.09		
<b>State Sector : Total</b>		<b>42.83</b>	<b>42.83</b>		<b>11.45</b>	<b>11.45</b>		
<b>ZP Sector</b>								
Loan-cum-Subsidy for Construction of fish Markets	SG				0.49	0.49		
Purchase of inputs for marketing fish	SG				0.41	0.41		
<b>ZP Sector : Total</b>					<b>1.84</b>	<b>1.84</b>		
<b>Total : 105 (State + ZP)</b>		<b>42.83</b>	<b>42.83</b>					
<b>Extension &amp; Training</b>								
<b>State Sector</b>								
Research, Extension Exhibition & Training	SG	25.70	25.70		7.57	7.57		
Research, Education & Training	SG	25.70	25.70		0.49	0.49		
Research, Education, Exhibition & Trg. on various topics to popularise fisheries aquaculture	SG	17.13	17.13		0.41	0.41		
Extension	SG				1.84	1.84		
Training and extension.	SG				12.85	12.85		

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
												Annexure - I
												(Rs. In lakhs)
Major Head /	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Minor Head of Development	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
(Scheme-wise)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Integrated Marine fisheries project with NCDC assistance												
Assistance for installation of life saving/navigation equipment to fishing boats												
Sea ranching programme	85.00	85.00										
Contribution distress relief fund				15.00	15.00		15.00	15.00		30.00	30.00	
Supply for Kerosine to conventional boats				1800.00		1800.00						
<b>State Sector : Total</b>	<b>1295.00</b>	<b>1295.00</b>		<b>1972.13</b>	<b>172.13</b>	<b>1800.00</b>	<b>172.13</b>	<b>172.13</b>		<b>230.13</b>	<b>230.13</b>	
<b>ZP Sector ----- No schemes -----</b>				<b>15.00</b>	<b>15.00</b>							
<b>Total : 103 (State + ZP)</b>	<b>1295.00</b>	<b>1295.00</b>					<b>172.13</b>	<b>172.13</b>		<b>230.13</b>	<b>230.13</b>	
<b>Fishing Harbour &amp; Landing Facilities</b>												
<b>State Sector</b>												
CSS of Construction of jetties & landing centres	220.00	220.00		40.00	40.00		40.00	40.00		600.00	600.00	
Renovation of Fish landing and berthing facilities	140.00	140.00		20.00	20.00		20.00	20.00		40.00	40.00	
<b>State Sector : Total</b>	<b>360.00</b>	<b>360.00</b>		<b>60.00</b>	<b>60.00</b>		<b>60.00</b>	<b>60.00</b>		<b>640.00</b>	<b>640.00</b>	
<b>ZP Sector : ----NO Schemes----</b>												
<b>Total : 104 (State + ZP)</b>	<b>360.00</b>	<b>360.00</b>					<b>60.00</b>	<b>60.00</b>		<b>640.00</b>	<b>640.00</b>	
<b>Processing, Preservation &amp; Marketing</b>												
<b>State Sector</b>												
Asst.to Fishermen for Fish Marketing												
Mathsyavahini												
Assistance to Fish handling transport & Marketing New Scheme)Mathsyavahini												
<b>State Sector : Total</b>												
<b>ZP Sector</b>	25.00	25.00										
Loan-cum-Subsidy for Construction of fish Markets												
Purchase of inputs for marketing fish												
<b>ZP Sector : Total</b>												
<b>Total : 105 (State + ZP)</b>												
<b>Extension &amp; Training</b>												
<b>State Sector</b>												
Research, Extension Exhibition & Training	25.00	25.00		5.21	5.21		5.21	5.21		10.00	10.00	
Research, Education & Training												
Research, Education, Exhibition & Trg. on various topics to popularise fisheries aquaculture												
Extension												
Training and extension.				1.00	1.00		1.00	1.00		2.00	2.00	

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
CSS training and extension	SG							
<b>State Sector : Total</b>		<b>68.53</b>	<b>68.53</b>		<b>23.17</b>	<b>23.17</b>		
<b>ZP Sector ----- No schemes -----</b>	SG							
<b>Total : 109 (State + ZP)</b>		<b>68.53</b>	<b>68.53</b>		<b>23.17</b>	<b>23.17</b>		
<b>Fisheries Cooperatives</b>								
<b>State Sector</b>								
CSS Fishermen Welfare	SG	21.42	21.42		787.81	787.81		
CSS subsidy to active fishermen for group insurance scheme	SG				1.88	1.88		
CSS Savings-cum-Relief for Marine . Fishermen	SG	256.98	256.98		48.18	48.18		
<b>State Sector : Total</b>		<b>278.40</b>	<b>278.40</b>		<b>837.87</b>	<b>837.87</b>		
<b>ZP Sector</b>								
Managerial Subsidy to Fishermen cooperatives societies	SG							
<b>ZP Sector : Total</b>								
<b>Total : 120 (State + ZP)</b>		<b>278.40</b>	<b>278.40</b>		<b>837.87</b>	<b>837.87</b>		
<b>Assistance to Public Sector &amp; Other undertakings</b>								
<b>State Sector</b>								
Karnataka Fisheries Development Corpn.	SG	42.83	42.83		331.69	331.69		
<b>State Sector : Total</b>		<b>42.83</b>	<b>42.83</b>		<b>331.69</b>	<b>331.69</b>		
<b>ZP Sector</b>	SG							
Block Assistance					198.50	198.50		
<b>ZP Sector : Total</b>								
<b>Total: 190 (State + ZP)</b>		<b>42.83</b>	<b>42.83</b>		<b>198.50</b>	<b>198.50</b>		
<b>Fishermen's Co-operatives</b>								
<b>State Sector</b>								
NCDC assistance for Investment in FCS	SG	171.32	171.32		110.34	110.34		
<b>State Sector Total</b>		<b>171.32</b>	<b>171.32</b>		<b>110.34</b>	<b>110.34</b>		
<b>ZP Sector</b>								
FFDA for intensive development of inland fish culture	SG				349.64	349.64		
Fisheries Coop.Societies -Investment	SG							
Block Assistance	SG	1575.29	1575.29		356.35	356.35		
<b>ZP sector: Total</b>		<b>1575.29</b>	<b>1575.29</b>		<b>706.00</b>	<b>706.00</b>		
<b>Total 191:(state +zp)</b>		<b>1746.61</b>	<b>1746.61</b>		<b>816.34</b>	<b>816.34</b>		
<b>Loans to Fcs</b>								
<b>State Sector</b>								
Loans to fisheries cooperative societies for implementation of NCDC Assisted Projects	SG	274.11	274.11		51.83	51.83		
<b>State Sector-Total</b>		<b>274.11</b>	<b>274.11</b>		<b>51.83</b>	<b>51.83</b>		

Annual Plan -2008-09-Proposed Outlays (Schemewise)												Annexure - I	
												(Rs. In lakhs)	
	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)			
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)			
Minor Head of Development (Scheme-wise)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	9	10	11	12	13	14	15	16	17	18	19	20	
CSS training and extension	5.00	5.00											
<b>State Sector : Total</b>	<b>30.00</b>	<b>30.00</b>		<b>6.21</b>	<b>6.21</b>		<b>6.21</b>	<b>6.21</b>		<b>12.00</b>	<b>12.00</b>		
<b>ZP Sector ----- No schemes -----</b>													
<b>Total : 109 (State + ZP)</b>	<b>30.00</b>	<b>30.00</b>		<b>6.21</b>	<b>6.21</b>		<b>6.21</b>	<b>6.21</b>		<b>12.00</b>	<b>12.00</b>		
<b>Fisheries Cooperatives</b>													
<b>State Sector</b>													
CSS Fishermen Welfare	1135.00	1135.00		257.00	257.00		257.00	257.00		282.00	282.00		
CSS subsidy to active fishermen for group insurance scheme	35.00	35.00											
CSS Savings-cum-Relief for Marine . Fishermen	250.00	250.00											
<b>State Sector : Total</b>	<b>1420.00</b>	<b>1420.00</b>		<b>257.00</b>	<b>257.00</b>		<b>257.00</b>	<b>257.00</b>		<b>282.00</b>	<b>282.00</b>		
<b>ZP Sector</b>													
Managerial Subsidy to Fishermen cooperatives societies													
<b>ZP Sector : Total</b>													
<b>Total : 120 (State + ZP)</b>	<b>1420.00</b>	<b>1420.00</b>		<b>257.00</b>	<b>257.00</b>		<b>257.00</b>	<b>257.00</b>		<b>282.00</b>	<b>282.00</b>		
<b>Assistance to Public Sector &amp; Other undertakings</b>													
<b>State Sector</b>													
Karnataka Fisheries Development Corpn.	5.00	5.00		1001.00	1001.00		1001.00	1001.00		500.00	500.00		
<b>State Sector : Total</b>	<b>5.00</b>	<b>5.00</b>		<b>1001.00</b>	<b>1001.00</b>		<b>1001.00</b>	<b>1001.00</b>		<b>500.00</b>	<b>500.00</b>		
<b>ZP Sector</b>													
Block Assistance				321.92	321.92		321.92	321.92		363.05	363.05		
<b>ZP Sector : Total</b>				<b>321.92</b>	<b>321.92</b>		<b>321.92</b>	<b>321.92</b>		<b>363.05</b>	<b>363.05</b>		
<b>Total: 190 (State + ZP)</b>	<b>5.00</b>	<b>5.00</b>		<b>1322.92</b>	<b>1322.92</b>		<b>1322.92</b>	<b>1322.92</b>		<b>863.05</b>	<b>863.05</b>		
<b>Fishermen's Co-operatives</b>													
<b>State Sector</b>													
NCDC assistance for Investment in FCS	22.00	22.00		4.00	4.00		4.00	4.00					
<b>State Sector Total</b>	<b>22.00</b>	<b>22.00</b>		<b>4.00</b>	<b>4.00</b>		<b>4.00</b>	<b>4.00</b>					
<b>ZP Sector</b>													
FFDA for intensive development of inland fish culture													
Fisheries Coop.Societies -Investment													
Block Assistance													
<b>ZP sector: Total</b>													
<b>Total 191:(state +zp)</b>	<b>22.00</b>	<b>22.00</b>		<b>4.00</b>	<b>4.00</b>		<b>4.00</b>	<b>4.00</b>					
<b>Loans to Fcs</b>													
<b>State Sector</b>													
Loans to fisheries cooperative societies for implementation of NCDC Assisted Projects	22.00	22.00		4.00	4.00		4.00	4.00		4.00	4.00		
<b>State Sector-Total</b>	<b>22.00</b>	<b>22.00</b>		<b>4.00</b>	<b>4.00</b>		<b>4.00</b>	<b>4.00</b>		<b>4.00</b>	<b>4.00</b>		

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakks)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)		State Govt./ Public Sector	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
Enterprises /								
1		2	3	4	5	6	7	8
<b>Z P Sector</b>								
Loans to Fisheries Co-operatives for traditional fishing (Marine)		SG						
Loans to FCS for purchase of fishermen requisites		SG						
<b>Z.P.Sector total</b>								
<b>Total 195 (State + Z.P)</b>			<b>274.11</b>	<b>274.11</b>		<b>51.83</b>	<b>51.83</b>	
FFDA for intensive development of inland fish		SG						
Dredging Navigation & Other works								
Project Establishment								
<b>Other Expenditure</b>								
<b>State Sector</b>								
Construction of fisheries Link roads, Bridges and Jetties with NABARD assistance. (RIDF)		SG				366.44	366.44	
Tribal Sub-Plan		SG	105.36	105.36		13.73	13.73	
Assistance for Purchase of fish finders radio & R.T. Equipments etc., to offshore deep sea fishing vessels		SG	42.83	42.83		31.46	31.46	
Special Component Plan		SG	382.90	382.90		16.39	16.39	
Setting up of Aquaria		SG	68.53	68.53		9.13	9.13	
CSS National Welfare Fund for Fishermen		SG	685.28	685.28		109.07	109.07	
Link Roads Const.& Maintenance		SG				28.83	28.83	
Contribution to fishermen Distress Relief Fund		SG	8.57	8.57		1.89	1.89	
Maintenance of Coastal Link Roads		SG	34.27	34.27				
Exhibition		SG				1.69	1.69	
Setting up of Aquarium		SG	21.42	21.42		1.15	1.15	
Construction of fisheries Link roads, Bridges and Jetties with NABARD assistance. (RIDF)		SG	171.32	171.32		635.20	635.20	
Maintanance of costal link roads		SG				50.67	50.67	
Mahila matsya swavalambane karyakrama		SG				79.97	79.97	
Mastya ashraya		SG				804.51	804.51	
Rashtriya Krishi Vikasa Yojane		SG						
Construction of Mastya Bhavana		SG						
Deduct - Receipts and recoveries on capital account		SG				-5.15	-5.15	
Fishermen link roads		SG				85.96	85.96	
NFDB Asssted Fisheries Development Scheme		SG						
<b>State Sector Total</b>			<b>1520.48</b>	<b>1520.48</b>		<b>2230.92</b>	<b>2230.92</b>	
<b>ZP Sector</b>								
Establishment of Aquarium		SG						
Exhibition & Training		SG						



Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>Z P Sector</b>												
Loans to Fisheries Co-operatives for traditional fishing (Marine)												
Loans to FCS for purchase of fishermen requisites												
<b>Z.P.Sector total</b>												
<b>Total 195 (State + Z.P)</b>	<b>22.00</b>	<b>22.00</b>					<b>4.00</b>	<b>4.00</b>		<b>4.00</b>	<b>4.00</b>	
FFDA for intensive development of inland fish							306.83	306.83		221.51	221.51	
Dredging Navigation & Other works										500.00		500.00
Project Establishment										50.00		50.00
<b>Other Expenditure</b>												
<b>State Sector</b>												
Construction of fisheries Link roads, Bridges and Jetties with NABARD assistance. (RIDF)	2200.00	2200.00		500.00	500.00		500.00	500.00		1000.00	1000.00	
Tribal Sub-Plan	674.65	674.65										
Assistance for Purchase of fish finders radio & R.T. Equipments etc., to offshore deep sea fishing vessels												
Special Component Plan	1668.60	1668.60										
Setting up of Aquaria												
CSS National Welfare Fund for Fishermen												
Link Roads Const.& Maintenance												
Contribution to fishermen Distress Relief Fund												
Maintenance of Coastal Link Roads												
Exhibition												
Setting up of Aquarium												
Construction of fisheries Link roads, Bridges and Jetties with NABARD assistance. (RIDF)												
Maintanance of costal link roads												
Mahila matsya swavalambane karyakrama	55.00	55.00		10.00	10.00		10.00	10.00		10.00	10.00	
Mastya ashraya	1100.00	1100.00		1000.00	1000.00		1000.00	1000.00		500.00	500.00	
Rashtriya Krishi Vikasa Yojane										2640.00		2640.00
Construction of Mastya Bhavana										450.00		450.00
Deduct - Receipts and recoveries on capital account												
Fishermen link roads												
NFDB Asssted Fisheries Development Scheme	150.00		150.00	22.00		22.00	22.00		22.00			
<b>State Sector Total</b>	<b>5848.25</b>	<b>5698.25</b>	<b>150.00</b>	<b>1532.00</b>	<b>1510.00</b>	<b>22.00</b>	<b>1532.00</b>	<b>1510.00</b>	<b>22.00</b>	<b>4600.00</b>	<b>1510.00</b>	<b>3090.00</b>
<b>ZP Sector</b>												
Establishment of Aquarium												
Exhibition & Training												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakks)	
		Tenth Plan (2002-07) Projected Outlay			Tenth Plan (2002-07) Actual Expd.			
Major Head /		Implementing Agency	at 2001-02 Prices			at 2001-02 Prices		
Minor Head of Development		State Govt./	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Public Sector	Schemes	Schemes	Schemes	Scheme	Scheme	Schemes
Enterprises /								
1		2	3	4	5	6	7	8
Fish Landing & Berthing Facilities - construction of landing centres		SG						
<b>State Sector Total</b>								
Special Component Plan		SG	49.68	49.68		17.31	17.31	
<b>ZP Sector : Total</b>			<b>49.68</b>	<b>49.68</b>		<b>17.31</b>	<b>17.31</b>	
<b>Total : 800 (State + ZP)</b>			<b>1570.16</b>	<b>1570.16</b>		<b>2248.23</b>	<b>2248.23</b>	
Upfront		SG						
<b>Total: State Sector</b>			<b>5139.64</b>	<b>5139.64</b>		<b>5804.23</b>	<b>5804.23</b>	
<b>Total : ZP Sector</b>			<b>1624.97</b>	<b>1624.97</b>		<b>1001.90</b>	<b>1001.90</b>	
<b>Total - Fisheries</b>			<b>6764.61</b>	<b>6764.61</b>		<b>6806.12</b>	<b>6806.12</b>	
<b>Plantations</b>								
Scheme for Inte. Control of pet / disease		SG	167.04	167.04		140.42	140.42	
Devpt. of coconut with asst. from CDB		SG				0.81	0.81	
<b>State Sector : Total</b>			<b>167.04</b>	<b>167.04</b>		<b>141.23</b>	<b>141.23</b>	
<b>ZP Sector ---No Schemes---</b>								
<b>Total : 119 (State + ZP)</b>			<b>167.04</b>	<b>167.04</b>		<b>141.23</b>	<b>141.23</b>	
<b>Total : Plantations</b>			<b>167.04</b>	<b>167.04</b>		<b>141.23</b>	<b>141.23</b>	
<b>Agricultural Research &amp; Education</b>								
Agricultural research: Grant in aid		SG				3458.07	3458.07	
(a) UAS, Bangalore		SG	2569.81	2569.81		1337.64	1337.64	
(b) UAS, Dharwad		SG	3597.73	3597.73		1665.11	1665.11	
Chilli Research centre Devihosur		SG				67.44	67.44	
Research Agriculture University								
UAS Raichur								
Bijapur Horticulture Research Centre		SG				109.83	109.83	
<b>Agricultural Education: Grant in aid</b>						5113.64	5113.64	
(a) UAS, Bangalore		SG	4625.65	4625.65		1535.08	1535.08	
(b) UAS, Dharwad		SG	3597.73	3597.73		1707.56	1707.56	
Institute for Plant Bio-technology		SG				105.97	105.97	
Agriculture College Bhimarayanagudi		SG				120.42	120.42	
Agriculture College Bijapur		SG				96.34	96.34	
Centre on Agri Business		SG				160.90	160.90	
Veterinary Science College Bidar		SG				96.34	96.34	
Strengthening of Research Capabilities		SG						
Matching Grants to ICAR Sponsored Research Grants-in-Aid		SG						
Development of Irrigationn Grants-In-Aid		SG						
Land Development Grants-in-Aid		SG						
Strengthening of Tissue Culture Labs(New Activities based on Agriculture Policy of State) Grants-in-Aid		SG						

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007 -12 ) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Fish Landing & Berthing Facilities - construction of landing centres												
<b>State Sector Total</b>												
Special Component Plan												
<b>ZP Sector : Total</b>												
<b>Total : 800 (State + ZP)</b>	<b>5848.25</b>	<b>5698.25</b>	<b>150.00</b>	<b>1532.00</b>	<b>1510.00</b>	<b>22.00</b>	<b>1532.00</b>	<b>1510.00</b>	<b>22.00</b>	<b>4600.00</b>	<b>1510.00</b>	<b>3090.00</b>
Upfront				432.25	432.25		432.25	432.25		425.00	425.00	
<b>Total: State Sector</b>	<b>10300.00</b>	<b>10150.00</b>	<b>150.00</b>	<b>5504.55</b>	<b>3682.55</b>	<b>1822.00</b>	<b>3704.55</b>	<b>3682.55</b>	<b>22.00</b>	<b>7611.89</b>	<b>3971.89</b>	<b>3640.00</b>
<b>Total : ZP Sector</b>	<b>2654.00</b>	<b>2654.00</b>		<b>475.65</b>	<b>475.65</b>		<b>628.75</b>	<b>628.75</b>		<b>584.56</b>	<b>584.56</b>	
<b>Total - Fisheries</b>	<b>12954.00</b>	<b>12804.00</b>	<b>150.00</b>	<b>5980.20</b>	<b>4158.20</b>	<b>1822.00</b>	<b>4333.30</b>	<b>4311.30</b>	<b>22.00</b>	<b>8196.45</b>	<b>4556.45</b>	<b>3640.00</b>
<b>Plantations</b>												
Scheme for Inte. Control of pet / disease				301.27	301.27		301.27	301.27		200.82	200.82	
Devpt. of coconut with asst. from CDB												
<b>State Sector : Total</b>				<b>301.27</b>	<b>301.27</b>		<b>301.27</b>	<b>301.27</b>		<b>200.82</b>	<b>200.82</b>	
<b>ZP Sector ---No Schemes---</b>												
<b>Total : 119 (State + ZP)</b>				<b>301.27</b>	<b>301.27</b>		<b>301.27</b>	<b>301.27</b>		<b>200.82</b>	<b>200.82</b>	
<b>Total : Plantations</b>				<b>301.27</b>	<b>301.27</b>		<b>301.27</b>	<b>301.27</b>		<b>200.82</b>	<b>200.82</b>	
<b>Agricultural Research &amp; Education</b>												
Agricultural research: Grant in aid												
(a) UAS, Bangalore	8821.78	8821.78										
(b) UAS, Dharwad	8821.78	8821.78										
Chilli Research centre Devihosur												
Research Agriculture University										3500.00		3500.00
UAS Raichur										500.00		500.00
Bijapur Horticulture Research Centre												
<b>Agricultural Education: Grant in aid</b>												
(a) UAS, Bangalore	9528.22	9528.22										
(b) UAS, Dharwad	9528.22	9528.22										
Institute for Plant Bio-technology												
Agriculture College Bhimarayanagudi												
Agriculture College Bijapur												
Centre on Agri Business												
Veterinary Science College Bidar												
Strengthening of Research Capabilities				705.00	705.00		705.00	705.00		525.00	525.00	
Matching Grants to ICAR Sponsored Research Grants-in-Aid				375.00	375.00		375.00	375.00				
Development of Irrigationn Grants-In-Aid				80.00	80.00		80.00	80.00				
Land Development Grants-in-Aid				25.00	25.00		25.00	25.00				
Strengthening of Tissue Culture Labs(New Activities based on Agriculture Policy of State) Grants-in-Aid				40.00	40.00		40.00	40.00				

Annual Plan -2008-09-Proposed Outlays (Schemewise)							
							Annexure - I
							(Rs. lakhs)
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8
Farmer Centric and Demand Driven Research Grants-in-Aid	SG						
Establishment of Market Intelligence Centre Grants-in-Aid	SG						
Establishment of WTO Centre Grants-in-Aid	SG						
Arecanut Research Centre at Shimoga Grants-in-Aid	SG						
Convention Centre other expenditure	SG						
Upgradation of Research Station at Thirthahalli its Area Research Centre Other Expenditure	SG						
Strengthening of Research Capabilities in 29 old Research Stations Grants-in-Aid	SG						
Matching Grants to ICAR Sponsored Research Grants-in- Aid	SG						
Creating Facilities in 7 new Research Stations- 1) Infrastructure stations 2) Salary contingency and other recurring cost Grants-in- Aid	SG						
Research on Organic Farming and Vermicompost Grants- in-Aid	SG						
Research on IMP and Bio-Control of Pests Grants-in-Aid	SG						
Irrigation Development Grants-In-Aid	SG						
Land Development Grants-in-Aid	SG						
Land Acquisition Grants-In-Aid	SG						
Integrated Farming System Research Grants-In-Aid	SG						
Research on Medicinal and Aeromatic Plants Grants-In- Aid	SG						
Establishment of WTO Centre Grants-in-Aid	SG						
Farmer Centric and Demand Driven Research Grants-in- Aid	SG						
Rastriya Krishi Vikasa Yozane UAS in Bangalore	SG						
Rastriya Krishi Vikasa Yozane UAS in Dharwad	SG						
Improvement for College Labs, Library and Other Teaching Related Activities (Grants-in-Aid)	SG						
Extension Untis Grants-in-Aid	SG						
Improvements to building Grants-in-Aid	SG						
Land Protection Mesures and Improvement of Roads Grants-in-Aid	SG						
Security Grants-in-Aid	SG						

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
												Annexure - I
												(Rs. In lakhs)
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Farmer Centric and Demand Driven Research Grants-in-Aid				50.00	50.00		50.00	50.00				
Establishment of Market Intelligence Centre Grants-in-Aid				50.00	50.00		50.00	50.00				
Establishment of WTO Centre Grants-in-Aid				50.00	50.00		50.00	50.00				
Areca nut Research Centre at Shimoga Grants-in-Aid				200.00	200.00		200.00	200.00				
Convention Centre other expenditure				800.00	800.00		800.00	800.00				
Upgradation of Research Station at Thirthahalli its Area Research Centre Other Expenditure				200.00	200.00		200.00	200.00				
Strengthening of Research Capabilities in 29 old Research Stations Grants-in-Aid				715.00	715.00		715.00	715.00		500.00	500.00	
Matching Grants to ICAR Sponsored Research Grants-in-Aid				275.00	275.00		275.00	275.00				
Creating Facilities in 7 new Research Stations- 1) Infrastructure stations 2) Salary contingency and other recurring cost Grants-in-Aid				125.00	125.00		125.00	125.00				
Research on Organic Farming and Vermicompost Grants-in-Aid				50.00	50.00		50.00	50.00				
Research on IMP and Bio-Control of Pests Grants-in-Aid				20.00	20.00		20.00	20.00				
Irrigation Development Grants-In-Aid				20.00	20.00		20.00	20.00				
Land Development Grants-in-Aid				20.00	20.00		20.00	20.00				
Land Acquisition Grants-In-Aid				50.00	50.00		50.00	50.00				
Integrated Farming System Research Grants-In-Aid				50.00	50.00		50.00	50.00				
Research on Medicinal and Aeromatic Plants Grants-In-Aid				25.00	25.00		25.00	25.00				
Establishment of WTO Centre Grants-in-Aid				25.00	25.00		25.00	25.00				
Farmer Centric and Demand Driven Research Grants-in-Aid				25.00	25.00		25.00	25.00				
Rastriya Krishi Vikasa Yozane UAS in Bangalore										1900.00		1900.00
Rastriya Krishi Vikasa Yozane UAS in Dharwad										1900.00		1900.00
Improvement for College Labs, Library and Other Teaching Related Activities (Grants-in-Aid)				405.00	405.00		405.00	405.00		1025.00	1025.00	
Extension Untis Grants-in-Aid				33.00	33.00		33.00	33.00				
Improvements to building Grants-in-Aid				139.00	139.00		139.00	139.00				
Land Protection Mesures and Improvement of Roads Grants-in-Aid				50.00	50.00		50.00	50.00				
Security Grants-in-Aid				23.00	23.00		23.00	23.00				

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					
						Annexure - I	
						(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices		Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)		State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme
1		2	3	4	5	6	7
8							
Student Related Activities Grants-in-Aid		SG					
Replacement of facility made over to KVA and FSU Grants-in-Aid		SG					
Water Harvesting Grants-in-Aid		SG					
PPMC Grants-in-Aid		SG					
Computerisation Grants-in-Aid		SG					
Establishment Agricultural College Hassan Grants-in-Aid		SG					
Starting of Bachelor's Degree in Bio-Technology at Hassan Grants-in-Aid		SG					
Starting of Food Technology Course at Hassan Grants-in-Aid		SG					
Diploma Course in Shimoga		SG					
Infrastrucutre Development Labs, Library, Hostels and Equipment and other Teaching Activities (Grants-in-Aid)		SG					
Contingency and other Recurring costs Grants-in-Aid		SG					
AC, hoomarayanagudi (I)							
Civil works and other Infrastructure Development (Library, Hostels for Boys and Girls (II) Salary.		SG					
Contingency and other recurring costs Grants-in-Aid							
Extension Education Units Grants-in-Aid		SG					
Renovation of Buildings/Improvement of Land & Roads Grants-in-Aid		SG					
Computerisation Computer Labs for Teaching Grants-in-Aid		SG					
Students Activities Grants-in-Aid		SG					
Security Grants-in-Aid		SG					
Starting of Horticulture College at Bidar Grants-in-Aid		SG					
Starting of Dimploma Programmes and Certificate courses Frontier Areas Grants-in-Aid		SG					
Training to Rural Yourth and Women Grants-in-Aid		SG					
Maintenance of GKVK campus & other Campuses		SG					
Onfarm Demonstration of Innovative Technologies Grants-in-Aid		SG					
<b>Agri.Research &amp; Edn. :Grand Total</b>			<b>14390.92</b>	<b>14390.92</b>		<b>15574.34</b>	<b>15574.34</b>
Loans to Karnataka State Warehousing Corpn., (NABARD)		SG	4026.03	4026.03		608.75	608.75
<b>Agricultural Financial Institutions</b>		SG					
a) Loans for purchase of debenture		SG	1370.57	1370.57		2099.89	2099.89
b) Regional Rural Banks		SG	34.26	34.26			
<b>Total: Agril. Financial Institutions</b>			<b>1404.83</b>	<b>1404.83</b>		<b>2099.89</b>	<b>2099.89</b>

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
												Annexure - I
												(Rs. In lakhs)
Major Head /	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Minor Head of Development	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
(Scheme-wise)	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Student Related Activities Grants-in-Aid				37.00	37.00		37.00	37.00				
Replacement of facility made over to KVA and FSU Grants-in-Aid				50.00	50.00		50.00	50.00				
Water Harvesting Grants-in-Aid				30.00	30.00		30.00	30.00				
PPMC Grants-in-Aid				50.00	50.00		50.00	50.00				
Computerisation Grants-in-Aid				8.00	8.00		8.00	8.00				
Establishment Agricultural College Hassan Grants-in-Aid				700.00	700.00		1000.00	1000.00				
Starting of Bachelor's Degree in Bio-Technology at Hassan Grants-in-Aid				200.00	200.00		200.00	200.00				
Starting of Food Technology Course at Hassan Grants-in-Aid				100.00	100.00		100.00	100.00				
Diploma Course in Shimoga				200.00	200.00		200.00	200.00				
Infrastrucutre Development Labs, Library, Hostels and Equipment and other Teaching Activities (Grants-in-Aid)				800.00	800.00		800.00	800.00		1050.00	1050.00	
Contingency and other Recurring costs Grants-in-Aid				100.00	100.00		100.00	100.00				
AC, hoomarayanagudi (I)												
Civil works and other Infrastructure Development (Library, Hostels for Boys and Girls (II) Salary.				300.00	300.00		300.00	300.00				
Contingency and other recurring costs Grants-in-Aid												
Extension Education Units Grants-in-Aid				50.00	50.00		50.00	50.00				
Renovation of Buildings/Improvement of Land & Roads Grants-in-Aid				190.00	190.00		190.00	190.00				
Computerisation Computer Labs for Teaching Grants-in-Aid				30.00	30.00		30.00	30.00				
Students Activities Grants-in-Aid				30.00	30.00		30.00	30.00				
Security Grants-in-Aid				25.00	25.00		25.00	25.00				
Starting of Horticulture College at Bidar Grants-in-Aid				400.00	400.00		400.00	400.00				
Starting of Dimploma Programmes and Certificate courses Frontier Areas Grants-in-Aid				25.00	25.00		25.00	25.00				
Training to Rural Yourth and Women Grants-in-Aid				25.00	25.00		25.00	25.00				
Maintenance of GKVK campus & other Campuses												
Onfarm Demonstration of Innovative Technologies Grants-in-Aid				25.00	25.00		25.00	25.00				
<b>Agri.Research &amp; Edn. :Grand Total</b>	<b>36700.00</b>	<b>36700.00</b>		<b>8000.00</b>	<b>8000.00</b>		<b>8300.00</b>	<b>8300.00</b>		<b>10900.00</b>	<b>3100.00</b>	<b>7800.00</b>
Loans to Karnataka State Warehousing Corpn., (NABARD)	3500.00	3500.00		650.00	650.00		812.93	812.93		1800.00	1800.00	
<b>Agricultural Financial Institutions</b>												
a) Loans for purchase of debenture	1600.00	1600.00		300.00	300.00		700.00	700.00		300.00	300.00	
b) Regional Rural Banks												
<b>Total: Agril. Financial Institutions</b>	<b>1600.00</b>	<b>1600.00</b>		<b>300.00</b>	<b>300.00</b>		<b>700.00</b>	<b>700.00</b>		<b>300.00</b>	<b>300.00</b>	

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					
						Annexure - I	
						(Rs. lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8
<b>Other Agriculture Programmes</b>							
<b>Marketing &amp; Quality Control</b>							
Minimum Floor Price Scheme(3475-20)	SG	5567.91	5567.91		2438.22	2438.22	
Minimum floor price scheme (SCP)	SG	428.31	428.31		376.06	376.06	
Minimum floor price scheme ( TSP)	SG						
Terminal Markets Under PPB Models	SG						
Market Infrastructure Scheme (ZP Sector)	SG						
Macro management of Agri. Marketing	SG				309.86	309.86	
<b>Total: Marketing &amp; Quality Control</b>		<b>5996.22</b>	<b>5996.22</b>		<b>3124.13</b>	<b>3124.13</b>	
<b>Cooperation</b>							
Direction and Administration - Modernisation, Material and Supply	SG	214.15	214.15		158.63	158.63	
Audit of Cooperatives Establishment	SG				126.07	126.07	
<b>Sub total -101- State Sector</b>		<b>214.15</b>	<b>214.15</b>		<b>284.69</b>	<b>284.69</b>	
<b>Civil Supplies - Z.P.- 102</b>							
Share capital to Consumer Cooperatives	SG				30.06	30.06	
<b>Z.P. Sector - 102 Total</b>							
<b>Civil Supplies - Z.P.-103</b>							
Financial assistance for opening small branches of Cooperatives	SG				32.41	32.41	
Loans for construction of Business Premises	SG						
<b>Total 103 - ZP</b>					<b>32.41</b>	<b>32.41</b>	
<b>Assistance to Credit Cooperatives 107</b>							
<b>State sector</b>							
SCP for SCs - Loans for financial assistance	SG	1122.14	1122.14				
Interest subsidy to enable crop loan at 4%	SG				16962.98	16962.98	
Farmers suicide package - interest subsidy	SG						
Financial Assistance for construction of buildings to Women Milk producers Coop Societies	SG						
Interest subvention for loans to Self Help Groups	SG						
<b>Sub Total 107 - State Sector</b>		<b>1122.14</b>	<b>1122.14</b>		<b>16962.98</b>	<b>16962.98</b>	
<b>Z.P. Sector - 107</b>							
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						
Contribution to corpus fund of National co-op union	SG				42.55	42.55	
<b>Sub-Total 107 - ZP</b>					<b>42.55</b>	<b>42.55</b>	
<b>Total 107</b>		<b>1122.14</b>	<b>1122.14</b>		<b>17005.54</b>	<b>17005.54</b>	



Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>Other Agriculture Programmes</b>												
<b>Marketing &amp; Quality Control</b>												
Minimum Floor Price Scheme(3475-20)	4635.00	4635.00		1120.00	1120.00		865.20	865.20		1120.00	1120.00	
Minimum floor price scheme (SCP)	1365.00		1365.00				181.44	181.44				
Minimum floor price scheme ( TSP)							73.36	73.36				
Terminal Markets Under PPB Models												
Market Infrastructure Scheme (ZP Sector)	1160.00	1160.00										
Macro management of Agri. Marketing												
<b>Total: Marketing &amp; Quality Control</b>	<b>7160.00</b>	<b>5795.00</b>	<b>1365.00</b>	<b>1120.00</b>	<b>1120.00</b>		<b>1120.00</b>	<b>1120.00</b>		<b>1120.00</b>	<b>1120.00</b>	
<b>Cooperation</b>												
Direction and Administration - Modernisation, Meterial and Supply	85.00	85.00		77.02	77.02		77.02	77.02		250.00	250.00	
Audit of Cooperatives Establishment	100.00	100.00		36.88	36.88		36.88	36.88		47.93	47.93	
<b>Sub total -101- State Sector</b>	<b>185.00</b>	<b>185.00</b>		<b>113.90</b>	<b>113.90</b>		<b>113.90</b>	<b>113.90</b>		<b>297.93</b>	<b>297.93</b>	
<b>Civil Supplies - Z.P.- 102</b>												
Share capital to Consumer Cooperatives	9.00	9.00		0.55	0.55		0.55	0.55				
<b>Z.P. Sector - 102 Total</b>	<b>9.00</b>	<b>9.00</b>		<b>0.55</b>	<b>0.55</b>		<b>0.55</b>	<b>0.55</b>				
<b>Civil Supplies - Z.P.-103</b>												
Financial assistance for opening small branches of Cooperatives				18.32	18.32		18.32	18.32				
Loans for construction of Business Premises	129.25	129.25										
<b>Total 103 - ZP</b>	<b>129.25</b>	<b>129.25</b>		<b>18.32</b>	<b>18.32</b>		<b>18.32</b>	<b>18.32</b>				
<b>Assistance to Credit Cooperatives 107</b>												
<b>State sector</b>												
SCP for SCs - Loans for financial assistance												
Interest subsidy to enable crop loan at 4%	46230.00	46230.00		16213.00	16213.00		16213.00	16213.00		22536.25	22536.25	
Farmers suicide package - interest subsidy				1000.00		1000.00	33533.55		33533.55			
Financial Assistance for construction of buildings to Women Milk producers Coop Societies							300.00		300.00	300.00	300.00	
Interest subvention for loans to Self Help Groups				1500.00		1500.00	1500.00		1500.00	800.00	800.00	
<b>Sub Total 107 - State Sector</b>	<b>46230.00</b>	<b>46230.00</b>		<b>18713.00</b>	<b>16213.00</b>	<b>2500.00</b>	<b>51546.55</b>	<b>16213.00</b>	<b>35333.55</b>	<b>23636.25</b>	<b>23636.25</b>	
<b>Z.P. Sector - 107</b>												
SCP for SCs - Loans for financial assistance												
SCP - Subsidy on loan sanctioned by PCARD Banks for assets creation	405.86	405.86		62.73	62.73		62.73	62.73				
Financial assistance to Multipurpose co-operatives	8.30	8.30		1.20	1.20		1.20	1.20				
SCP for SCs - Loans for financial assistance	208.10	208.10		19.78	19.78		19.78	19.78				
Contribution to corpus fund of National co-op union												
<b>Sub-Total 107 - ZP</b>	<b>622.26</b>	<b>622.26</b>		<b>83.71</b>	<b>83.71</b>		<b>83.71</b>	<b>83.71</b>				
<b>Total 107</b>	<b>46852.26</b>	<b>46852.26</b>		<b>18796.71</b>	<b>16296.71</b>	<b>2500.00</b>	<b>51630.26</b>	<b>16296.71</b>	<b>35333.55</b>	<b>23636.25</b>	<b>23636.25</b>	

Annual Plan -2008-09-Proposed Outlays (Schemewise)							
							Annexure - I
							(Rs. lakhs)
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
		Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8
<b>Assistance to Other Cooperatives 108</b>							
<b>State sector</b>							
Establishing marketing infrastructure to LAMPS Federation-TSP	SG	119.92	119.92		982.74	982.74	
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		267.12	267.12	
Share capital assistance to various categories of cooperative societies (General) NABARD / NCDC	SG	2599.60	2599.60		1050.73	1050.73	
Loan assistance to various categories of cooperative societies (General)-NCDC	SG	1715.10	1715.10		880.66	880.66	
Yashaswini	SG				3268.67	3268.67	
Enrolment of SC/ST persons members of all types of co-operative societies-SCP	SG				215.27	215.27	
Enrolment of BCs / Minorities as members of all types of co-operative societies	SG				62.50	62.50	
Providing guarantee for deposits mobilised by PACS - CSS	SG				3.63	3.63	
Special credit to PACS for BDP - CSS	SG						
Integrated Co-operative Devpt.-NCDC - Subsidy	SG				20.97	20.97	
Share capital assistance to Karnataka Co-op woolen Textiles Ranebennur.	SG				31.93	31.93	
Loan assistance to Karnataka Co-op woolen Textiles Ranebennur.	SG				27.39	27.39	
Share capital assistance to ICDC Assisted ICDP Project	SG				229.68	229.68	
Renukadevi farmers maize processing unit - investment	SG						
Loans to Renukadevi farmers maize processing unit	SG						
Loans to Mangalore agriculturist's sahakari sangha Ltd.,	SG						
Interest subsidy on working capital for marketing and consumet co-op societies	SG						
Financial Assistance to SC, ST, BCM and Minorities coop societies	SG						
Loans to COMARK	SG						
Souhardha Society	SG						
Farmers co-op spinning mills	SG				341.80	341.80	
Technology and Human resource upgradation fund - 2425-800-01 State sector	SG						

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007 -12 ) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>Assistance to Other Cooperatives 108</b>												
<b>State sector</b>												
Establishing marketing infrastructure to LAMPS Federation-TSP	100.00	100.00		50.00	50.00		50.00	50.00		50.00	50.00	
Financial assistance to LAMPS for est. of Processing Units (TSP)												
Assistance to various cooperatives societies/ NCDC schemes - subsidy												
Share capital assistance to various categories of cooperative societies (General) NABARD / NCDC												
Loan assistance to various categories of cooperative societies (General)-NCDC												
Yashaswini	8000.00	8000.00		2000.00	2000.00		2000.00	2000.00		4000.00	4000.00	
Enrolment of SC/ST persons members of all types of co-operative societies-SCP	300.00	300.00		175.00	175.00		175.00	175.00		200.00	200.00	
Enrolment of BCs / Minorities as members of all types of co-operative societies	50.00	50.00		50.00	50.00		50.00	50.00		100.00	100.00	
Providing guarantee for deposits mobilised by PACS - CSS	15.00	15.00		2.00	2.00		2.00	2.00		1.00	1.00	
Special credit to PACS for BDP - CSS	20.00	20.00		1.00	1.00		1.00	1.00		1.00	1.00	
Integrated Co-operative Devpt.-NCDC - Subsidy	400.00	400.00		65.00	65.00		65.00	65.00		50.00	50.00	
Share capital assistance to Karnataka Co-op woolen Textiles Ranebennur.												
Loan assistance to Karnataka Co-op woolen Textiles Ranebennur.				102.15	102.15		102.15	102.15				
Share capital assistance to ICDC Assisted ICDP Project	3860.00	3860.00		158.91	158.91		227.48	227.48		197.00	197.00	
Renukadevi farmers maize processing unit - investment				137.28		137.28	137.28		137.28			
Loans to Renukadevi farmers maize processing unit				246.66		246.66	246.66		246.66			
Loans to Mangalore agriculturist's sahakari sangha Ltd.,							500.00		500.00			
Interest subsidy on working capital for marketing and consumet co-op societies										200.00		200.00
Financial Assistance to SC, ST, BCM and Minorities coop societies										300.00		300.00
Loans to COMARK												
Souhardha Society				50.00		50.00	50.00		50.00			
Farmers co-op spinning mills												
Technology and Human resource upgradation fund - 2425-800-01 State sector										100.00		100.00

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					Annexure - I	
							(Rs. lakhs)	
		Tenth Plan (2002-07) Projected Outlay			Tenth Plan (2002-07) Actual Expd.			
Major Head /		Implementing Agency	at 2001-02 Prices			at 2001-02 Prices		
Minor Head of Development		State Govt./	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Public Sector		Schemes	Schemes		Scheme	Schemes
		Enterprises /						
1		2	3	4	5	6	7	8
Loan assistance under NCDC Sponsored ICDP Priject		SG				30.66	30.66	
<b>Sub total 108 - State Sector</b>			<b>5394.00</b>	<b>5394.00</b>		<b>7413.76</b>	<b>7413.76</b>	
<b>ZP Sector - 108</b>								
Infrastructure facilities to Milk Producing Coop. Societies for Women		SG						
CSS for promotion and devp. Of weaker section co-op society		SG						
Incentive to Milk Producers		SG						
Investment in Women's' Cooperatives (2425+4425+6425)		SG						
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. - Working capital		SG						
Interest free loans to PACSs to conduct Non-credit business		SG						
Financial Assistance to LAMPS for establishment of processing units.		SG						
Assistance to various cooperatives societies/ NCDC schemes (Subsidy)		SG						
Loan Assistance to various cooperatives societies/ NCDC schemes		SG						
Share capital Assistance to various cooperatives societies General / NABARD / NCDC		SG						
<b>Sub Total 108 - ZP</b>								
<b>Total 108</b>			<b>5394.00</b>	<b>5394.00</b>		<b>7413.76</b>	<b>7413.76</b>	
<b>Tribal Sub Plan ZP 796</b>								
Fin. assistance to LAMPS for Estb. of processing units		SG	61.25	61.25				
Fin. assistance to LAMPS for Estb. of processing units		SG	61.25	61.25				
<b>Sub Total TSP - ZP</b>			<b>122.50</b>	<b>122.50</b>				
<b>TSP-ZP Sector</b>								
Financial assistance to LAMPS for Establishment of processing units		SG						

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development (Scheme-wise)	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Loan assistance under NCDC Spnsored ICDP Prject	540.00	540.00		90.00	90.00		90.00	90.00		152.85	152.85	
<b>Sub total 108 - State Sector</b>	<b>13285.00</b>	<b>13285.00</b>		<b>3128.00</b>	<b>2694.06</b>	<b>433.94</b>	<b>3696.57</b>	<b>2762.63</b>	<b>933.94</b>	<b>5351.85</b>	<b>4751.85</b>	<b>600.00</b>
<b>ZP Sector - 108</b>												
Infrastructure facilities to Milk Producing Coop. Societies for Women	82.05	82.05		13.50	13.50		13.50	13.50				
CSS for promotion and devp. Of weaker section co-op society												
Incentive to Milk Producers												
Investment in Women's Cooperatives (2425+4425+6425)	72.00	72.00		12.30	12.30		12.30	12.30				
Subsidy to Cooperative Hospitals (Financial assistance + share)												
Share and Loan to Women's Cooperative for construction of Common workshed	103.80	103.80		20.83	20.83		20.83	20.83				
Strengthening of share capital to other Cooperatives	105.60	105.60		23.42	23.42		23.42	23.42				
Share and financial assistance to Irrigation Societies												
Interest free loan for additional share capital contribution by SC members	11.10	11.10		1.62	1.62		1.62	1.62				
Financial assistance for construction of Business Premises by Women Coop. - Working capital	92.00	92.00		19.27	19.27		19.27	19.27				
Interest free loans to PACSs to conduct Non-credit business												
Financial Assistance to LAMPS for establishment of processing units.	10.64	10.64		1.30	1.30		1.30	1.30				
Assistance to various cooperatives societies/ NCDC schemes (Subsidy)	164.30	164.30		37.33	37.33		37.33	37.33				
Loan Assistance to various cooperatives societies/ NCDC schemes	424.90	424.90		73.89	73.89		73.89	73.89				
Share capital Assistance to various cooperatives societies General / NABARD / NCDC	587.70	587.70		107.65	107.65		107.65	107.65				
<b>Sub Total 108 - ZP</b>	<b>1654.09</b>	<b>1654.09</b>		<b>311.11</b>	<b>311.11</b>		<b>311.11</b>	<b>311.11</b>				
<b>Total 108</b>	<b>14939.09</b>	<b>14939.09</b>		<b>3439.11</b>	<b>3439.11</b>	<b>433.94</b>	<b>4007.68</b>	<b>3073.74</b>	<b>933.94</b>	<b>5351.85</b>	<b>4751.85</b>	<b>600.00</b>
<b>Tribal Sub Plan ZP 796</b>												
Fin. assistance to LAMPS for Estb. of processing units	19.20	19.20		2.40	2.40		2.40	2.40				
Fin. assistance to LAMPS for Estb. of processing units	19.20	19.20		2.40	2.40		2.40	2.40				
<b>Sub Total TSP - ZP</b>	<b>38.40</b>	<b>38.40</b>		<b>4.80</b>	<b>4.80</b>		<b>4.80</b>	<b>4.80</b>				
<b>TSP-ZP Sector</b>												
Financial assistance to LAMPS for Establishment of processing units												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
Financial assistance to LAMPS for establishment of processing units	SG							
<b>Total ZP Sector</b>	<b>SG</b>							
<b>Total 796</b>	<b>SG</b>	<b>122.50</b>	<b>122.50</b>					
<b>Total Block Assistance to ZPs</b>	<b>SG</b>	<b>1001.22</b>	<b>1001.22</b>		<b>757.06</b>	<b>757.06</b>		
Upfront Pooling (SCP & TSP)	SG							
<b>Total : Co-operation (Incl. Civil supplies)</b>		<b>7854.01</b>	<b>7854.01</b>		<b>25434.52</b>	<b>25434.52</b>		
<b>Total - I Agriculture &amp; Allied Activities</b>		<b>161298.18</b>	<b>157964.76</b>	<b>3333.42</b>	<b>195959.59</b>	<b>195939.47</b>	<b>20.13</b>	
<b>II Rural Development</b>	SG							
<b>State sector</b>	SG							
<b>Spl. Programme for Rural Devp.</b>	SG							
Namma Bhoomi Namma Thota	SG				2849.84	2849.84		
Grameena Abhivrudhi Bhavan	SG							
<b>DRDA</b>	SG							
a)Special Eco. Prog. - Est.	SG	154.19	154.19		45.43	45.43		
b)Area Devpt. Prog. - Est.	SG	77.09	77.09		25.62	25.62		
<b>Other RD Programmes</b>	SG							
Karnataka Panchayat Raj grants	SG	2616.92	2616.92		841.46	841.46		
Miscellaneous Expenditure for implementation of ZP Act.	SG	111.36	111.36					
Karnataka Rural poverty and Panchayath Project	SG				4007.72	4007.72		
Publication of Vikasa Journal	SG	334.07	334.07					
Grants to Training institute of ATI (SIRD)	SG	278.40	278.40		210.75	210.75		
Employment under garment sector	SG							
Rashtriya Sam Vikas Yojana	SG				6709.96	6709.96		
Monitoring fee payable to NABARD	SG							
Providing Urban amenities in rural areas	SG							
Suvarna Grama	SG				1609.01	<b>1609.01</b>		
Suvarna Gramodaya	SG				14096.99	14096.99		
Karnataka rural employment guarantee scheme	SG							
Development of Haradanahalli as a model village	SG							
Integrated waste land devp. Programme	SG							
Desert Development programme	SG							
Drought Prone Area Devpt. Prgm.	SG							
Rural communication	SG							
Improvement of Tanks	SG							
<b>Total RDPR - State</b>		<b>3572.03</b>	<b>3572.03</b>		<b>30396.78</b>	<b>30396.78</b>		

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
												Annexure - I
												(Rs. In lakhs)
Major Head /	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Minor Head of Development	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
(Scheme-wise)	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Financial assistance to LAMPS for establishment of processing units												
<b>Total ZP Sector</b>												
<b>Total 796</b>	<b>38.40</b>	<b>38.40</b>		<b>4.80</b>	<b>4.80</b>		<b>4.80</b>	<b>4.80</b>				
<b>Total Block Assistance to ZPs</b>	<b>2453.00</b>	<b>2453.00</b>		<b>413.69</b>	413.69		<b>399.62</b>	399.62		2441.02	2440.51	0.51
Upfront Pooling (SCP & TSP)				50.00	50.00		50.00	50.00		100.00	100.00	
<b>Total : Co-operation (Incl. Civil supplies)</b>	<b>62153.00</b>	<b>62153.00</b>		<b>22423.39</b>	<b>19489.45</b>	<b>2933.94</b>	<b>55825.51</b>	<b>19558.02</b>	<b>36267.49</b>	<b>31827.05</b>	<b>31226.54</b>	<b>600.51</b>
<b>Total - 1 Agriculture &amp; Allied Activities</b>	<b>408969.70</b>	<b>393098.95</b>	<b>15870.75</b>	<b>109328.85</b>	<b>88737.91</b>	<b>20590.94</b>	<b>141169.97</b>	<b>90960.48</b>	<b>50209.49</b>	<b>229330.25</b>	<b>121544.74</b>	<b>107785.51</b>
<b>II Rural Development</b>												
<b>State sector</b>												
<b>Spl. Programme for Rural Devp.</b>												
Namma Bhoomi Namma Thota	10000.00	10000.00										
Grameena Abhivrudhi Bhavan	1000.00	1000.00		100.00	100.00		100.00	100.00		200.00	200.00	
<b>DRDA</b>												
a)Special Eco. Prog. - Est.	250.00	250.00		53.50	53.50		53.50	53.50		53.54	53.54	
b)Area Devpt. Prog. - Est.												
<b>Other RD Programmes</b>												
Karnataka Panchayat Raj grants	800.00	800.00		160.00	160.00		160.00	160.00		160.00	160.00	
Miscellaneous Expenditure for implementation of ZP Act.												
Karnataka Rural poverty and Panchayath Project	54900.00	54900.00		16003.68	16003.68		11003.68	11003.68		16003.48	16003.48	
Publication of Vikasa Journal												
Grants to Training institute of ATI (SIRD)	700.00	700.00		145.31	145.31		145.31	145.31		81.17	81.17	
Employment under garment sector				10000.00		10000.00	1000.00		1000.00	5000.00		5000.00
Rashtriya Sam Vikas Yojana	25000.00	25000.00		5000.00	5000.00		5000.00	5000.00		5000.00	5000.00	
Monitoring fee payable to NABARD							11.02	11.02				
Providing Urban amenities in rural areas	500.00	500.00		100.00	100.00		100.00	100.00		100.00		100.00
Suvarna Grama				<b>35000.00</b>	<b>35000.00</b>					41.02	41.02	
Suvarna Gramodaya							10000.00	10000.00		30000.00	30000.00	
Karnataka rural employment guarantee scheme										11000.00	11000.00	
Development of Haradanahalli as a model village							280.55	280.55				
Integrated waste land devp. Programme										490.00	490.00	
Desert Development programme										1980.00	1980.00	
Drought Prone Area Devpt. Prgm.										2750.00	2750.00	
Rural communication	83630.00	83630.00										
Improvement of Tanks	17180.00	17180.00										
<b>Total RDPR - State</b>	<b>193960.00</b>	<b>193960.00</b>		<b>66562.49</b>	<b>56562.49</b>	<b>10000.00</b>	<b>27854.06</b>	<b>26854.06</b>	<b>1000.00</b>	<b>72859.21</b>	<b>67759.21</b>	<b>5100.00</b>

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					Annexure - I	
						(Rs. lakhs)		
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices		Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices			
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
<b>Land Reforms</b>								
<b>State Sector</b>								
Setting up of Micro Film Units		51.40	51.40		13.19	13.19		
Strengthening of Survey Settlement Training Institute, Mysore	SG	51.40	51.40		13.95	13.95		
Strengthening of Revenue Admin. - Construction of VA Quarters	SG	214.15	214.15		3.17	3.17		
Computerisation of Land Records	SG	1310.60	1310.60		151.92	151.92		
CSS of strengthening of Revenue Admin - Updation of Land Records (50:50)	SG	642.45	642.45		197.00	197.00		
Digitisation of Records	SG	214.15	214.15		62.46	62.46		
Bangalore Division	SG				0.01	0.01		
Creation of Cell for compilation of Reports on Land Reforms	SG				133.69	133.69		
<b>Total: Land Reforms</b>		<b>2484.15</b>	<b>2484.15</b>		<b>575.39</b>	<b>575.39</b>		
<b>Total RD- Programmes</b>		<b>6056.18</b>	<b>6056.18</b>		<b>30972.17</b>	<b>30972.17</b>		
<b>District Sector Programmes</b>								
Integrated Wasteland Devpt. Prog.	SG	685.28	685.28		184.73	184.73		
Swarna jayanthi Gram Swarozgar Yojana	SG	4936.56	4936.56		5225.73	5225.73		
Special Scheme for providing Employment to Rural Youth	SG	539.66	539.66		30.32	30.32		
Strengthening of Administrative Blocks	SG	5520.14	5520.14		3382.65	3382.65		
DRDA Admin.charges	SG	2217.97	2217.97		648.91	648.91		
<b>Drought Prone Areas Devpt. Prgm.</b>								
Drought Prone Area Devpt. Prgm.	SG	3792.10	3792.10		1640.80	1640.80		
Desert Development Programme	SG	1745.47	1745.47		1202.63	1202.63		
<b>Rural Employment</b>								
Employment Assurance Scheme / SGRY/NREG	SG	19612.24	19612.24		33376.13	33376.13		
<b>Panchayat Raj Grants</b>								
a) ZP/TP Grants	SG	9552.78	9552.78		4219.97	4219.97		
b) GP Grants	SG	64881.76	64881.76		106990.18	106990.18		
c) Z P office buildings	SG	1198.09	1198.09		5577.27	5577.27		
d) Grants to PRIs under FC Recommendations	SG	45184.52	45184.52		18072.05	18072.05		
e) Special works to backward taluks identified by HPCRRI-SDP	SG							
f) Remote and interior area development progrmme - NABARD	SG							
g) Untied Development grants	SG	53912.41	53912.41		6792.09	6792.09		
<b>Total: Z.P. Sector</b>		<b>213778.98</b>	<b>213778.98</b>		<b>187343.45</b>	<b>187343.45</b>		
<b>Total - II - Rural Development</b>		<b>219835.16</b>	<b>219835.16</b>		<b>218315.63</b>	<b>218315.63</b>		



Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>Land Reforms</b>												
<b>State Sector</b>												
Setting up of Micro Film Units												
Strengthening of Survey Settlement Training Institute, Mysore												
Strengthening of Revenue Admin. - Construction of VA Quarters												
Computerisation of Land Records												
CSS of strengthening of Revenue Admin - Updation of Land Records (50:50)	150.00	150.00		30.00	30.00		30.00	30.00		130.00	130.00	
Digitisation of Records	50.00	50.00		10.00	10.00		10.00	10.00		10.00	10.00	
Bangalore Division												
Creation of Cell for compilation of Reports on Land Reforms	400.00	400.00		80.81	80.81		80.81	80.81		71.00	71.00	
<b>Total: Land Reforms</b>	<b>600.00</b>	<b>600.00</b>		<b>120.81</b>	<b>120.81</b>		<b>120.81</b>	<b>120.81</b>		<b>211.00</b>	<b>211.00</b>	
<b>Total RD- Programmes</b>	<b>194560.00</b>	<b>194560.00</b>		<b>66683.30</b>	<b>56683.30</b>	<b>10000.00</b>	<b>27974.87</b>	<b>26974.87</b>	<b>1000.00</b>	<b>73070.21</b>	<b>67970.21</b>	<b>5100.00</b>
<b>District Sector Programmes</b>												
Integrated Wasteland Devpt. Prog.				489.83	489.83		7993.51	7993.51		590.38	590.38	
Swarna jayanthi Gram Swarozgar Yojana				1401.15	1401.15					2509.98	2509.98	
Special Scheme for providing Employment to Rural Youth												
Strengthening of Administrative Blocks												
DRDA Admin.charges				406.27	406.27		406.27	406.27		559.76	559.76	
<b>Drought Prone Areas Devpt. Prgm.</b>												
Drought Prone Area Devpt. Prgm.				2748.30	2748.30					2557.71	2557.71	
Desert Development Programme				1974.78	1974.78					1890.17	1890.17	
<b>Rural Employment</b>												
Employment Assurance Scheme / SGRY/NREG				7749.56	7749.56		7749.56	7749.56		7852.71	7852.71	
<b>Panchayat Raj Grants</b>												
a) ZP/TP Grants				1175.34	1175.34		1180.34	1180.34		1283.57	1283.57	
b) GP Grants				28180.00	28180.00		28180.00	28180.00		34219.61	34219.61	
c) Z P office buildings				851.33	851.33		851.33	851.33		1301.49	1301.49	
d) Grants to PRIs under FC Recommendations												
e) Special works to backward taluks identified by HPCRRI-SDP				7800.00		7800.00	7800.00		7800.00	4444.04	4444.04	
f) Remote and interior area development programme - NABARD				1520.00	1520.00		1520.00	1520.00				
g) Untied Development grants												
<b>Total: Z.P. Sector</b>	<b>264159.00</b>	<b>264159.00</b>		<b>54296.56</b>	<b>46496.56</b>	<b>7800.00</b>	<b>55681.01</b>	<b>47881.01</b>	<b>7800.00</b>	<b>57209.42</b>	<b>57209.42</b>	
<b>Total - II - Rural Development</b>	<b>458719.00</b>	<b>458719.00</b>		<b>120979.86</b>	<b>103179.86</b>	<b>17800.00</b>	<b>83655.88</b>	<b>74855.88</b>	<b>8800.00</b>	<b>130279.63</b>	<b>125179.63</b>	<b>5100.00</b>

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					Annexure - I	
							(Rs. lakhs)	
		Tenth Plan (2002-07) Projected Outlay			Tenth Plan (2002-07) Actual Expd.			
Major Head /		Implementing Agency	at 2001-02 Prices			at 2001-02 Prices		
Minor Head of Development (Scheme-wise)		State Govt./ Public Sector	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
Enterprises /								
1		2	3	4	5	6	7	8
<b>III Special Area Programmes</b>								
<b>Hill Area Development Programme</b>								
Hyderabad Karnataka Area Development Board		SG	39232.38	39232.38		13251.01	13251.01	
Malnad Area Development Board		SG	17132.04	17132.04		7054.13	7054.13	
Bayaluseeme Development Board		SG	3426.41	3426.41		2812.82	2812.82	
Border Area Development Programme		SG	4283.01	4283.01		1493.80	1493.80	
Legislators' Constituency Development Fund								
Upfront Pooling		SG						
<b>Total (III) Special Area Programme</b>			<b>64073.84</b>	<b>64073.84</b>		<b>24611.75</b>	<b>24611.75</b>	
<b>IV Irrigation &amp; Flood Control</b>								
<b>Major &amp; Medium Irrigation</b>								
<b>Plan Projects</b>								
<b>Major Irrigation State Sector)</b>								
Bennithora(NABARD)		SG	2826.79	2826.79		1958.67	1958.67	
Bhadra		SG						
Bhadra Modernisation		SG				7988.10	7988.10	
Bhima Flow		SG	10279.23	10279.23				
Dudhganga		SG	13705.63	13705.63		7.80	7.80	
Karanja(AIBP)		SG	1113.58	1113.58		13267.25	13267.25	
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				7250.79	7250.79	
Tungabhadra RB HLC		SG				418.67	418.67	
Tungabhadra Canal Modernisation		SG						
Varahi		SG	3426.41	3426.41		566.90	566.90	
<b>Upper Krishna project, Stage-I &amp; II</b>		SG						
a)Investment in UKP, Stage-I & II		SG				32908.44	32908.44	
b)Budgetary support(AIBP)		SG	124923.42	124923.42		134343.14	134343.14	
c)Market borrowings by KBJN (Irrigation Component)		SG	88237.73	88237.73		320690.16	320690.16	
d) KBJNL (IEBR)		IEBR				30815.49	30815.49	
e)Market borrowings by KBJN ( CADA Component)		SG	12849.03	12849.03				
f) Repayment of loans ( KBJN)+B990		SG	257505.75	257505.75		550643.37	550643.37	
g) Assistance to KBJN & CNNL(Interest)		SG	336900.75	336900.75		57446.81	57446.81	

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development (Scheme-wise)	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>III Special Area Programmes</b>												
<b>Hill Area Development Programme</b>												
Hyderabad Karnataka Area Development Board	29000.00	29000.00		3710.00	3710.00		3710.00	3710.00		3520.00	3520.00	
Malnad Area Development Board	19500.00	19500.00		2415.00	2415.00		2415.00	2415.00		2300.00	2300.00	
Bayaluseeme Development Board	10800.00	10800.00		1470.00	1470.00		1470.00	1470.00		1375.00	1375.00	
Border Area Development Programme	5700.00	5700.00		721.00	721.00		721.00	721.00		721.00	721.00	
Legislators' Constituency Development Fund										20000.00	20000.00	
Upfront Pooling				3564.00	3564.00		3564.00	3564.00		2162.60	2162.60	
<b>Total (III) Special Area Programme</b>	<b>65000.00</b>	<b>65000.00</b>		<b>11880.00</b>	<b>11880.00</b>		<b>11880.00</b>	<b>11880.00</b>		<b>32411.24</b>	<b>32411.24</b>	
<b>IV Irrigation &amp; Flood Control</b>												
<b>Major &amp; Medium Irrigation</b>												
<b>Plan Projects</b>												
<b>Major Irrigation State Sector)</b>												
Bennithora(NABARD)												
Bhadra	1545.00	1545.00										
Bhadra Modernisation	2317.50	2317.50		111.16	111.16		123.16	123.16		41.40	41.40	
Bhima Flow												
Dudhganga												
Karanja(AIBP)				1050.82	1050.82		1122.82	1122.82		1253.13	1253.13	
Mahadayi Diversion												
Modern.of anicut channels-krishna basin												
PIM Activities	1158.75	1158.75										
Ramthal Lift	772.50	772.50										
Renovation of Old River Channels	424.88	424.88										
Tungabhadra LBC	2317.50	2317.50		474.42	474.42		574.42	574.42		500.44	500.44	
Tungabhadra RB HLC	1158.75	1158.75		65.59	65.59		65.59	65.59		70.99	70.99	
Tungabhadra Canal Modernisation	772.50	772.50										
Varahi												
<b>Upper Krishna project, Stage-I &amp; II</b>												
a)Investment in UKP, Stage-I & II	67980.00	67980.00					96854.00	96854.00		81586.00	81586.00	
b)Budgetary support(AIBP)	58710.00	58710.00		15600.00	15600.00		20000.00	20000.00		15600.00	15600.00	
c)Market borrowings by KBJN (Irrigation Component)	59868.75	59868.75										
d) KBJNL (IEBR)				21500.00	21500.00							
e)Market borrowings by KBJN ( CADA Component)												
f) Repayment of loans ( KBJN)+B990	877168.34	877168.34										
g) Assistance to KBJN & CNL(Interest)	55632.36	55632.36		60074.00	60074.00							

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Tenth Plan (2002-07) Projected Outlay			Tenth Plan (2002-07) Actual Expd.			
Major Head /		Implementing Agency	at 2001-02 Prices			at 2001-02 Prices		
Minor Head of Development (Scheme-wise)		State Govt./ Public Sector	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
		Enterprises /						
1		2	3	4	5	6	7	8
<b>Projects under KNNL</b>		SG						
a) Budgetary support		SG				17042.87	17042.87	
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 (IEBRt)		IEBR	5139.61	5139.61		2617.86	2617.86	
c)Funded by KNNL market borrowings (Irrigation Component)		IEBR				73177.15	73177.15	
1) Bennithora		SG				149.53	149.53	
2) Bhima Lift		SG	6852.82	6852.82		0.14	0.14	
3) Ghataprabha-III		SG	3426.41	3426.41		84.71	84.71	
4) Hippargi		SG	31865.60	31865.60				
5) Malaprabha		SG	856.60	856.60		522.16	522.16	
6) Markandeya		SG	6026.20	6026.20				
7) Singatnur		SG	20313.46	20313.46		1.34	1.34	
8) Upper Tunga		SG	42830.11	42830.11		13.81	13.81	
9) Varahi		SG						
d) Assistance to KNNL (Interest)		SG	141879.86	141879.86		39464.00	39464.00	
e )Repayment of loan (KNNL)		SG	41386.73	41386.73		72338.60	72338.60	
f) Investment in KNNL		SG						
<b>Total:Major Irrigation(State Sector)</b>		<b>SG</b>	<b>1213437.75</b>	<b>1213437.75</b>		<b>1363717.75</b>	<b>1363717.75</b>	
<b>Medium Irrigation (State Sector)</b>		SG						
Amarja		SG	1027.92	1027.92		614.69	614.69	
Anjanapura (NABARD)		SG				169.59	169.59	
Basapura L .I. Scheme		SG	856.60	856.60		1.97	1.97	
Chulkinala (NABARD)		SG	346.92	346.92		673.88	673.88	
Hirehalla		SG	599.62	599.62		4998.69	4998.69	
Hodirayanahalla Diversion		SG	24.84	24.84		1.06	1.06	
Itagi Sasalwad L.I.Scheme		SG	856.60	856.60		3.54	3.54	
Kenchanagudda LIS (NABARD)		SG				1.35	1.35	
Kolur LIS (NABARD)		SG				26.77	26.77	
Kagna		SG	2180.06	2180.06				
Nammura Bandaras		SG						
Lower Mullamari		SG	342.64	342.64		322.95	322.95	
Manchanabele (NABARD)		SG	256.98	256.98		322.06	322.06	
Manjra lift		SG	1738.90	1738.90				
Maskinala		SG	428.30	428.30		612.29	612.29	
Taraka		SG				252.63	252.63	
Thimmapur (NABARD)		SG				6.99	6.99	
Votehole (NABARD)		SG				338.81	338.81	

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development (Scheme-wise)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>Projects under KNNL</b>												
a) Budgetary support				23400.00	23400.00		10000.00	10000.00		47500.00	47500.00	
1) Ghataprabha-III(AIBP)	69525.00	69525.00										
2) Malaprabha(AIBP)	46350.00	46350.00										
3) Varahi(AIBP)	18540.00	18540.00										
b) Funded by KNNL market borrowings (IEBRT)												
c)Funded by KNNL market borrowings (Irrigation Component)				12803.00	12803.00							
1) Bennithora	10.00	10.00		96.47	96.47		96.47	96.47		104.73	104.73	
2) Bhima Lift												
3) Ghataprabha-III	8400.00	8400.00		22.90	22.90		22.90	22.90		20.41	20.41	
4) Hippargi	40000.00	40000.00										
5) Malaprabha				74.51	74.51		74.51	74.51		78.00	78.00	
6) Markandeya	2000.00	2000.00										
7) Singatlur	30000.00	30000.00										
8) Upper Tunga	7000.00	7000.00										
9) Varahi	16877.50	16877.50										
d) Assistance to KNNL (Interest)												
e )Repayment of loan (KNNL)	186436.70	186436.70										
f) Investment in KNNL	144093.65	144093.65					54803.00	54803.00		23400.00	23400.00	
<b>Total:Major Irrigation(State Sector)</b>	<b>1699059.68</b>	<b>1699059.68</b>		<b>135272.87</b>	<b>135272.87</b>		<b>183736.87</b>	<b>183736.87</b>		<b>170155.10</b>	<b>170155.10</b>	
<b>Medium Irrigation (State Sector)</b>												
Amarja				124.34	124.34		124.34	124.34		137.75	137.75	
Anjanapura (NABARD)	6180.00	6180.00		1500.00	1500.00		1500.00	1500.00		1500.00	1500.00	
Basapura L. I. Scheme												
Chulkinala (NABARD)				39.00	39.00		50.00	50.00		39.00	39.00	
Hirehalla				182.07	182.07		225.07	225.07		192.93	192.93	
Hodirayanahalla Diversion	1545.00	1545.00		78.00	78.00		100.00	100.00		78.00	78.00	
Itagi Sasalwad L.I.Scheme												
Kenchanagudda LIS (NABARD)	1004.25	1004.25		195.00	195.00		250.00	250.00		195.00	195.00	
Kolur LIS (NABARD)												
Kagna												
Nammura Bandaras	1119.34	1119.34										
Lower Mullamari												
Manchanabele (NABARD)												
Manjra lift												
Maskinala				99.99	99.99		125.44	125.44		123.24	123.24	
Taraka												
Thimmapur (NABARD)	463.50	463.50		90.00	90.00		115.00	115.00		90.00	90.00	
Votehole (NABARD)												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					Annexure - I	
						(Rs. lakhs)		
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices		Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices			
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
Kaduvinabylu	SG							
Y.Kaggal (NABARD)	SG				188.76	188.76		
Wola Bellary	SG							
<b>Projects under KNNL</b>								
a) Budgetary support	SG							
1) Gandhorinala (AIBP)	SG	3500.08	3500.08					
Funded by KNNL market borrowings (IEBR)	SG				21276.60	21276.60		
1) Gandhorinala	SG	930.27	930.27					
2) Tunga Lift	SG	685.28	685.28					
3) Kalasa Nala	SG	685.28	685.28					
4) Bandur Nala	SG	685.28	685.28					
5) Hathikoni Project	SG	1284.90	1284.90					
6) Soudagar	SG	85.66	85.66					
<b>Total:Medium Irrigation</b>		<b>16516.13</b>	<b>16516.13</b>		<b>29812.61</b>	<b>29812.61</b>		
<b>General</b>								
Training	SG				7.56	7.56		
Research and Planning	SG				70.89	70.89		
Survey & Investigation	SG				225.80	225.80		
Water Gauging	SG							
Monitoring and Evaluation	SG							
<b>Machinery &amp; Equipment</b>								
<b>Other expenditure (misc. loans)</b>	SG							
a) Evaluation	SG	17.13	17.13					
b) National Hydrology Project	SG	587.63	587.63		1137.22	1137.22		
c) New Projects	SG	95804.15		95804.15	15760.70		15760.70	
d) Land acquisition and untackled works in completed projects	SG	1370.56	1370.56					
e) CMO	SG				1408.85	1408.85		
<b>Total : General</b>		<b>97779.47</b>	<b>1975.32</b>	<b>95804.15</b>	<b>18611.01</b>	<b>2850.31</b>	<b>15760.70</b>	
<b>Total S.C.P programme</b>								
<b>Total T.S.P programme</b>								
<b>Total PM's Package</b>								
<b>Total SDP</b>								
<b>Upfront Pooled for SCP/TSP</b>								
<b>Total:Major &amp; Medium Irrigation (Plan Projects)</b>		<b>1327733.35</b>	<b>1231929.20</b>	<b>95804.15</b>	<b>1412141.37</b>	<b>1396380.67</b>	<b>15760.70</b>	
Projects Pending Approval	SG							
<b>Major Irrigation</b>								
Cauvery anicut channels	SG	856.60	856.60					
D.Devaraj Urs Canal	SG	2240.02	2240.02					

Annual Plan -2008-09-Proposed Outlays (Schemewise)																			
											Annexure - I								
											(Rs. In lakhs)								
Eleventh Plan (2007-12) Projected Outlay											Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
at 2006-07 Prices											Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Major Head /	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New							
Minor Head of Development		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes							
(Scheme-wise)																			
1	9	10	11	12	13	14	15	16	17	18	19	20							
Kaduvinabylu	772.50	772.50		156.00	156.00		200.00	200.00		156.00	156.00								
Y.Kaggal (NABARD)	270.37	270.37		46.00	46.00		60.00	60.00		46.00	46.00								
Wola Bellary																			
<b>Projects under KNNL</b>																			
a)Budgetary support																			
1)Gandhorinala (AIBP)																			
Funded by KNNL market borrowings (IEBR)				27000.00	27000.00														
1) Gandhorinala																			
2) Tunga Lift																			
3) Kalasa Nala																			
4) Bandur Nala																			
5) Hathikoni Project																			
6) Soudagar																			
<b>Total:Medium Irrigation</b>	<b>11354.96</b>	<b>11354.96</b>		<b>29510.40</b>	<b>29510.40</b>		<b>2749.85</b>	<b>2749.85</b>		<b>2557.92</b>	<b>2557.92</b>								
<b>General</b>																			
Training	77.25	77.25		8.15	8.15		11.15	11.15		12.00	12.00								
Research and Planning	115.88	115.88		223.01	223.01		223.01	223.01		274.72	274.72								
Survey & Investigation	154.50	154.50		58.00	58.00		423.00	423.00		719.53	719.53								
Water Gauging	77.25	77.25																	
Monitoring and Evaluation	77.25	77.25					1.00	1.00		1.50	1.50								
<b>Machinery &amp; Equipment</b>																			
<b>Other expenditure (misc. loans)</b>							51.00	51.00		44.00	44.00								
a) Evaluation																			
b) National Hydrology Project	1931.25	1931.25		641.77	641.77		641.77	641.77		639.09	639.09								
c) New Projects	2317.50		2317.50	14295.80	14295.80		14350.80	14350.80		14296.95	14296.95								
d) Land acquisition and untackled works in completed projects	386.25	386.25																	
e) CMO	579.38	579.38		138.00	138.00		177.00	177.00		161.00	161.00								
<b>Total : General</b>	<b>5716.51</b>	<b>3399.01</b>	<b>2317.50</b>	<b>15364.73</b>	<b>15364.73</b>		<b>15878.73</b>	<b>15878.73</b>		<b>16148.79</b>	<b>16148.79</b>								
<b>Total S.C.P programme</b>	<b>359887.70</b>	<b>358242.27</b>	<b>1645.43</b>	<b>12228.00</b>	<b>12228.00</b>					<b>10601.00</b>	<b>10601.00</b>								
<b>Total T.S.P programme</b>	<b>145510.15</b>	<b>144838.07</b>	<b>672.08</b>	<b>4586.00</b>	<b>4586.00</b>					<b>4208.00</b>	<b>4208.00</b>								
<b>Total PM's Package</b>				<b>24176.00</b>	<b>24176.00</b>		<b>24176.00</b>	<b>24176.00</b>		<b>24176.00</b>	<b>24176.00</b>								
<b>Total SDP</b>				<b>25000.00</b>	<b>25000.00</b>					<b>30280.00</b>	<b>30280.00</b>								
<b>Upfront Pooled for SCP/TSP</b>										<b>506.00</b>	<b>506.00</b>								
<b>Total:Major &amp; Medium Irrigation (Plan Projects)</b>	<b>2221529.00</b>	<b>2216893.99</b>	<b>4635.01</b>	<b>246138.00</b>	<b>246138.00</b>		<b>226541.45</b>	<b>226541.45</b>		<b>258632.81</b>	<b>258632.81</b>								
Projects Pending Approval																			
<b>Major Irrigation</b>																			
Cauvery anicut channels																			
D.Devaraj Urs Canal																			

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					
						Annexure - I	
						(Rs. lakks)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices		Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8
Harangi	SG	2959.56	2959.56				
Hemavathy	SG	175132.34	175132.34				
Kabini	SG	59602.38	59602.38				
Yagachi	SG	9508.28	9508.28				
Modernisation of KRS Canals	SG	17003.55	17003.55				
<b>Total : Major Irrigation</b>		<b>267302.73</b>	<b>267302.73</b>				
<b>Medium Irrigation</b>							
Arkavathy	SG	2548.40	2548.40				
Changawadi	SG	856.60	856.60				
Chicklihole	SG	856.60	856.60				
Hutchanakoplu	SG	1070.75	1070.75				
Iggalur	SG	1284.90	1284.90				
Kachenahalli	SG	2312.83	2312.83				
Kamasamudra	SG	813.77	813.77				
KRS Extension	SG	214.15	214.15				
Lakshmanathirtha	SG	1156.41	1156.41				
Lokapavani	SG	899.43	899.43				
Nanjapura Lift Irrigation	SG	1970.18	1970.18				
Purigalis LIS	SG	3083.77	3083.77				
Uduthorahalla	SG	2013.02	2013.02				
<b>Total : Medium Irrigation</b>		<b>19080.81</b>	<b>19080.81</b>				
<b>General</b>							
New Projects	SG	792.36		792.36			
<b>Total : General</b>		<b>792.36</b>		<b>792.36</b>			
<b>Total : Projects Pending Approval</b>		<b>287175.90</b>	<b>286383.54</b>	<b>792.36</b>			
<b>Minor Irrigation</b>							
<b>Surface Water</b>							
<b>A Water Tanks:-</b>							
<b>State Sector</b>							
a)WBA Projects (Works)	SG				6163.08	6163.08	
b) Construction of New Tanks (NABARD)	SG	2055.85	2055.85		6102.83	6102.83	
c) Construction of New Tanks	SG				4759.11	4759.11	
d) Restoration of Tanks (NABARD) (Modernisation)	SG	1139.28	1139.28		2305.48	2305.48	
e) Fresh works	SG	171.32	171.32		2335.87	2335.87	
f) Modernisation	SG	1586.42	1586.42		2692.51	2692.51	
g) Restoration of tanks including desilting	SG				738.56	738.56	
h) Desilting of tanks	SG	171.32	171.32		2053.86	2053.86	
i) CADP	SG	1.71	1.71				
j) Kerekalyana	SG				377.95	377.95	



Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Harangi												
Hemavathy												
Kabini												
Yagachi												
Modernisation of KRS Canals												
<b>Total : Major Irrigation</b>												
<b>Medium Irrigation</b>												
Arkavathy												
Changawadi												
Chicklihole												
Hutchanakoplu												
Iggalur												
Kachenahalli												
Kamasamudra												
KRS Extension												
Lakshmanathirtha												
Lokapavani												
Nanjapura Lift Irrigation												
Purigalis LIS												
Uduthorahalla												
<b>Total : Medium Irrigation</b>												
<b>General</b>												
New Projects												
<b>Total : General</b>												
<b>Total : Projects Pending Approval</b>												
<b>Minor Irrigation</b>												
<b>Surface Water</b>												
<b>A Water Tanks:-</b>												
<b>State Sector</b>												
a)WBA Projects (Works)												
b) Construction of New Tanks (NABARD)	15705.00	15705.00		3108.30	3108.30		3108.30	3108.30		9385.80	9385.80	
c) Construction of New Tanks	6710.60	6710.60		5919.78	5919.78		8419.78	8419.78		5335.66	5335.66	
d) Restoration of Tanks (NABARD) (Modernisation)	4789.82	4789.82		1950.00	1950.00		1950.00	1950.00		6734.00	6734.00	
e) Fresh works				240.00	240.00		240.00	240.00		1640.00	1640.00	
f) Modernisation	9400.00	9400.00		5790.48	5790.48		7290.48	7290.48		5748.46	5748.46	
g) Restoration of tanks including desilting										65.50	65.50	
h) Desilting of tanks				196.00	196.00		196.00	196.00		800.00	800.00	
i) CADP												
j) Kerekalyana												

Annual Plan -2008-09-Proposed Outlays (Schemewise)							
							Annexure - I
							(Rs. lakhs)
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8
k) Agro Climatic Regional Planning	SG	17.13	17.13				
l) Special Component Plan	SG	2484.15	2484.15		387.23	387.23	
m) Tribal Sub-Plan	SG	513.96	513.96		1342.18	1342.18	
n) Restoration and rejuvenation of Z.P.tanks-SDP	SG						
a) L.I.Schemes (NABARD)	SG	1541.88	1541.88		2845.42	2845.42	
b) L.I.Schemes	SG				771.22	771.22	
c) Rehabilitation of L.I.Schemes	SG	68.53	68.53		186.59	186.59	
<b>Diversion Schemes:</b>							
a) Construction & Improvements to Anicuts,Pickups & Feeder Channels, Barrages etc.,	SG	2141.51	2141.51		6169.77	6169.77	
b) Construction & Improvements to Anicuts,Pickups & Feeder Channels, Barrages etc., (NABARD)	SG				7075.59	7075.59	
<b>Other Expenditure</b>							
a) Kharland Schemes	SG	17.13	17.13		50.96	50.96	
b) Land Acquisition & settlement of claims	SG	256.98	256.98		10638.60	10638.60	
c) Charged Expenditure	SG				-221.62	-221.62	
d) CSS Rationalisation of MI Statistical cell in the office of the Chief Engineer, MI, Bangalore	SG				24.57	24.57	
<b>C.General</b>							
a) Direction & Administration	SG				5384.91	5384.91	
b) Establishment Charges(Others)	SG	668.15	668.15		2802.47	2802.47	
c) Investigation(Survey)	SG	17.13	17.13		2.77	2.77	
d) Machinery & Equipment	SG	51.40	51.40		4108.54	4108.54	
<b>Karnataka Tank Development</b>							
Programme (WBA)	LB	50484.71	50484.71		14688.22	14688.22	
Amt pooled upfront in the budget towards SCP/TSP	LB						
National Project for repair, renovation and restoration of water bodies	SG				632.07	632.07	
Tank improvement project Phase-II	LB						
<b>Total:State Sector</b>		<b>63388.56</b>	<b>63388.56</b>		<b>84418.72</b>	<b>84418.72</b>	
<b>Total:District Sector</b>							
<b>ZP Sector</b>							
<b>Water Tanks</b>							
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						

Annual Plan -2008-09-Proposed Outlays (Schemewise)												Annexure - I	
												(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)			
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	9	10	11	12	13	14	15	16	17	18	19	20	
k) Agro Climatic Regional Planning													
l) Special Component Plan	34360.74	34360.74											
m) Tribal Sub-Plan	13869.84	13869.84											
n) Restoration and rejuvenation of Z.P.tanks-SDP										5000.00		5000.00	
a) L.I.Schemes (NABARD)	7754.00	7754.00		2052.12	2052.12		2052.12	2052.12		2114.90	2114.90		
b) L.I.Schemes	7380.00	7380.00		4896.37	4896.37		5396.37	5396.37		2350.65	2350.65		
c) Rehabilitation of L.I.Schemes													
<b>Diversion Schemes:</b>													
a) Construction & Improvements to Anicuts,Pickups & Feeder Channels, Barrges etc.,	11245.00	11245.00		4787.24	4787.24		4787.24	4787.24		4146.10	4146.10		
b) Construction & Improvements to Anicuts,Pickups & Feeder Channels, Barrges etc., (NABARD)	22277.00	22277.00		4980.30	4980.30		4980.30	4980.30		2265.30	2265.30		
<b>Other Expenditure</b>													
a) Kharland Schemes													
b) Land Acquisition & settlement of claims	6886.00	6886.00		1000.00	1000.00		1000.00	1000.00		2500.00	2500.00		
c) Charged Expenditure													
d) CSS Rationalisation of MI Statistical cell in the office of the Chief Engineer, MI, Bangalore				21.63	21.63		49.28	49.28		25.07	25.07		
<b>C.General</b>													
a) Direction & Administration	3444.00	3444.00		2126.93	2126.93		2126.93	2126.93		2590.30	2590.30		
b) Establishment Charges(Others)				100.00	100.00		100.00	100.00		200.00	200.00		
c) Investigation(Survey)	688.00	688.00		1.00	1.00		1.00	1.00		1.00	1.00		
d) Machinery & Equipment													
<b>Karnataka Tank Development</b>													
Programme (WBA)	18000.00	18000.00		16000.00	16000.00		6000.00	6000.00		8000.00	8000.00		
Amt pooled upfront in the budget towards SCP/TSP				2979.71	2979.71		2979.71	2979.71		3469.39	3469.39		
National Project for repair, renovation and restoration of water bodies				5000.00	5000.00		5000.00	5000.00					
Tank improvement project Phase-II	49540.00	49540.00								16000.00	16000.00		
<b>Total:State Sector</b>	<b>212050.00</b>	<b>212050.00</b>		<b>61149.86</b>	<b>61149.86</b>		<b>55677.51</b>	<b>55677.51</b>		<b>78372.13</b>	<b>73372.13</b>	<b>5000.00</b>	
<b>Total:District Sector</b>													
<b>ZP Sector</b>													
<b>Water Tanks</b>													
a) Construction of New Tanks													
b) Restoration of Old and Breached Tanks & De-silting													
c) Construction & Deepening of wells													
d) Construction & Improvement to													

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Tenth Plan (2002-07) Projected Outlay			Tenth Plan (2002-07) Actual Expd.			
Major Head /		Implementing Agency	at 2001-02 Prices			at 2001-02 Prices		
Minor Head of Development		State Govt./	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Public Sector	Schemes	Schemes	Schemes	Scheme	Scheme	Schemes
		Enterprises /						
1		2	3	4	5	6	7	8
e) Anicuts,Pickups & Feeder Channels		SG						
<b>Ayacut Development</b>		SG						
<b>Other Expenditure</b>		SG						
a) Kharland Schemes		SG						
b) Ganga Kalyana-I )		SG						
c) Ganga Kalyana-II )		SG						
d) Land Acquisition and Settl. of Claims		SG						
e) Tribal Area Sub Plan		SG						
f) Special Component Plan		SG						
<b>C.General</b>								
<b>Establishment Charges</b>								
<b>Machinery and Equipment</b>								
Asst to Public Sector Undertakings		SG						
<b>Total: ZP Sector</b>			<b>5120.17</b>	<b>5120.17</b>		<b>1475.53</b>	<b>1475.53</b>	
<b>Total: M.I. (Surface Water)</b>			<b>68508.73</b>	<b>68508.73</b>		<b>85894.25</b>	<b>85894.25</b>	
<b>Ground water</b>						96.34	96.34	
<b>State Sector</b>		SG						
Direction & Administration		SG				5.98	5.98	
Mines and Geology		SG				11.95	11.95	
Drilling Unit		SG	128.49	128.49		4.37	4.37	
Strengthening of Groundwater Phase I		SG						
Special Components for SC's		SG	196.16	196.16		0.99	0.99	
Remote Sensing Scheme		SG	311.80	311.80		61.21	61.21	
Establishment of Ground water R&D unit and training cell		SG	2569.81	2569.81		141.77	141.77	
National Hydrology Project -Assessment & Development of GW		SG	171.32	171.32		241.19	241.19	
Direction and administration training		SG	42.83	42.83				
Tribal Sub-Plan		SG						
providing Borewell to Tribal People		SG	6.00	6.00				
<b>Other Expenditure</b>								
Survey & Strengthening of Surface & Ground Water Organisation		SG				875.33	875.33	
<b>Total: Ground Water</b>			<b>3426.41</b>	<b>3426.41</b>		<b>1336.81</b>	<b>1336.81</b>	
<b>Total: Minor Irrigation</b>			<b>71935.14</b>	<b>71935.14</b>		<b>87231.06</b>	<b>87231.06</b>	
<b>Command Area Development</b>								
A.CADA Secretariat-		SG				5.22	5.22	
Direction & Administration		SG	77.95	77.95				
B.CADA Tungabhadra Project		SG				918.79	918.79	

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007 -12 ) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
e) Anicuts,Pickups & Feeder Channels												
<b>Ayacut Development</b>												
<b>Other Expenditure</b>												
a) Kharland Schemes												
b) Ganga Kalyana-I )												
c) Ganga Kalyana-II )												
d) Land Acquisition and Settl. of Claims												
e) Tribal Area Sub Plan												
f) Special Component Plan												
<b>C.General</b>												
<b>Establishment Charges</b>												
<b>Machinery and Equipment</b>												
Asst to Public Sector Undertakings												
<b>Total: ZP Sector</b>	<b>436.00</b>	<b>436.00</b>		<b>101.81</b>	<b>101.81</b>		<b>101.81</b>	<b>101.81</b>		<b>88.00</b>	<b>88.00</b>	
<b>Total: M.I. (Surface Water)</b>	<b>212486.00</b>	<b>212486.00</b>		<b>61251.67</b>	<b>61251.67</b>		<b>55779.32</b>	<b>55779.32</b>		<b>78460.13</b>	<b>73460.13</b>	<b>5000.00</b>
<b>Ground water</b>												
<b>State Sector</b>												
Direction & Administration												
Mines and Geology	25.00	25.00		5.00	5.00		5.00	5.00		6.00	6.00	
Drilling Unit												
Strengthening of Groundwater Phase I												
Special Components for SC's	691.20	691.20										
Remote Sensing Scheme	160.00	160.00		26.46	26.46		26.46	26.46		22.26	22.26	
Establishment of Ground water R&D unit and training cell												
National Hydrology Project -Assessment & Development of GW	1500.00	1500.00		245.07	245.07		245.07	245.07		226.10	226.10	
Direction and administration training												
Tribal Sub-Plan	302.40	302.40										
providing Borewell to Tribal People												
<b>Other Expenditure</b>												
Survey & Strengthening of Surface & Ground Water Organisation	1641.40	1641.40		256.48	256.48		256.48	256.48		216.87	216.87	
<b>Total: Ground Water</b>	<b>4320.00</b>	<b>4320.00</b>		<b>533.01</b>	<b>533.01</b>		<b>533.01</b>	<b>533.01</b>		<b>471.23</b>	<b>471.23</b>	
<b>Total: Minor Irrigation</b>	<b>216806.00</b>	<b>216806.00</b>		<b>61784.68</b>	<b>61784.68</b>		<b>56312.33</b>	<b>56312.33</b>		<b>78931.36</b>	<b>73931.36</b>	<b>5000.00</b>
<b>Command Area Development</b>												
A.CADA Secretariat-	118.00	118.00		8.56	8.56		8.56	8.56		10.06	10.06	
Direction & Administration												
B.CADA Tungabhadra Project	3579.00	3579.00		638.00	638.00		638.00	638.00		701.80	701.80	

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					Annexure - I	
						(Rs. lakks)		
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices		Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices			
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
Direction & Administration	SG	2506.42	2506.42					
Land Shaping & Levelling	SG				682.86	682.86		
Other Works	SG							
<b>C.CADA Malaprabha&amp;Ghataprabha Projects</b>					1249.30	1249.30		
Direction & Administration	SG	2369.37	2369.37		936.49	936.49		
<b>D.CADA Cauvery Basin Projects</b>					891.37	891.37		
Direction & Administration	SG	2479.86	2479.86		713.12	713.12		
<b>E.CADA Upper Krishna Project</b>					2086.22	2086.22		
Direction & Administration	SG	2029.29	2029.29		1823.80	1823.80		
<b>F.CADA Bhadra Project</b>					911.17	911.17		
Direction & Administration	SG	1631.82	1631.82		365.14	365.14		
Other Works	SG				847.40	847.40		
Amount pooled upfront towards SCP	}	SG						
Amount pooled upfront towards TSP								
G. CADA I.P.Z. Gulbarga	SG	1305.46	1305.46		422.73	422.73		
H. Walmi Dharwar	SG	652.73	652.73		335.70	335.70		
I. Share Capital Investment to WUCS	SG	652.73		652.73	41.81		41.81	
CADA - SDP								
<b>Total : CADA</b>		<b>13705.63</b>	<b>13052.90</b>	<b>652.73</b>	<b>12231.15</b>	<b>12189.33</b>	<b>41.81</b>	
<b>Flood Control &amp; Drainage</b>								
A.Flood Control (M I Dept.)	SG							
Provision for works	SG	856.60	856.60		1898.36	1898.36		
Direction and Administration	SG	599.62	599.62					
Fresh works	SG	256.98	256.98		88.98	88.98		
Civil Works	SG	2569.81	2569.81					
B.Anti-sea Erosion (PWD Dept.)	SG				2573.97	2573.97		
<b>Total: Flood Control &amp; Drainage (including Anti-sea Erosion)</b>		<b>4283.01</b>	<b>4283.01</b>		<b>4561.31</b>	<b>4561.31</b>		
<b>Total - IV - Irrigation &amp; Flood Control</b>		<b>1417657.13</b>	<b>1321200.25</b>	<b>96456.88</b>	<b>1516164.89</b>	<b>1500362.38</b>	<b>15802.52</b>	
<b>V Energy</b>								
<b>Power</b>								
<b>Hydel Generation</b>								
Bedti Diversion	IEBR	1970.19		1970.19				
Varahi 2nd Stage Project	IEBR				85.11	85.11		
Gundia High Head Scheme	IEBR				32.75	32.75		
Other completed Projects	IEBR	151.62		151.62				
Alamatti Dam Power House (Upper Krishna)	IEBR	12506.39		12506.39	43315.77		43315.77	

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Direction & Administration												
Land Shaping & Levelling												
Other Works												
<b>C.CADA Malaprabha&amp;Ghataprabha Projects</b>	4145.00	4145.00		651.00	651.00		651.00	651.00		716.10	716.10	
Direction & Administration												
<b>D.CADA Cauvery Basin Projects</b>	3205.00	3205.00		524.00	524.00		524.00	524.00		862.93	862.93	
Direction & Administration												
<b>E.CADA Upper Krishna Project</b>	6608.00	6608.00		613.00	613.00		4972.55	4972.55		674.30	674.30	
Direction & Administration												
<b>F.CADA Bhadra Project</b>	3323.00	3323.00		849.00	849.00		849.00	849.00		849.00	849.00	
Direction & Administration												
Other Works				744.50	744.50		744.50	744.50		620.00	620.00	
Amount pooled upfront towards SCP	5248.80	5248.80		1228.50	1228.50		1228.50	1228.50		1351.35	1351.35	
Amount pooled upfront towards TSP	2122.20	2122.20										
G. CADA I.P.Z. Gulbarga	2993.00	2993.00										
H. Walmi Dharwar	1053.00	1053.00		140.00	140.00		140.00	140.00		154.00	154.00	
I. Share Capital Investment to WUCS	5.00	5.00		1.00	1.00		1.00	1.00		1.10	1.10	
CADA - SDP										2000.00	2000.00	
<b>Total : CADA</b>	<b>32400.00</b>	<b>32400.00</b>		<b>5397.56</b>	<b>5397.56</b>		<b>9757.11</b>	<b>9757.11</b>		<b>7940.64</b>	<b>7940.64</b>	
<b>Flood Control &amp; Drainage</b>												
A.Flood Control (MI Dept.)	1100.00	1100.00										
Provision for works	1200.00	1200.00		600.00	600.00		2100.00	2100.00		600.00	600.00	
Direction and Administration												
Fresh works	760.00	760.00		200.00	200.00		200.00	200.00		198.36	198.36	
Civil Works												
B.Anti-sea Erosion (PWD Dept.)	2540.00	2540.00		456.48	456.48		456.48	456.48		571.68	571.68	
<b>Total: Flood Control &amp; Drainage (including Anti-sea Erosion)</b>	<b>5600.00</b>	<b>5600.00</b>		<b>1256.48</b>	<b>1256.48</b>		<b>2756.48</b>	<b>2756.48</b>		<b>1370.04</b>	<b>1370.04</b>	
<b>Total - IV - Irrigation &amp; Flood Control</b>	<b>2476335.00</b>	<b>2471699.99</b>	<b>4635.01</b>	<b>314576.72</b>	<b>314576.72</b>		<b>295367.37</b>	<b>295367.37</b>		<b>346874.85</b>	<b>341874.85</b>	<b>5000.00</b>
<b>V Energy</b>												
<b>Power</b>												
<b>Hydel Generation</b>												
Bedti Diversion												
Varahi 2nd Stage Project	20745.00	20745.00		12500.00	12500.00		11466.00	11466.00		10880.00	10880.00	
Gundia High Head Scheme	92600.00		92600.00	10000.00		10000.00	100.00	100.00		100.00	100.00	
Other completed Projects												
Alamatti Dam Power House (Upper Krishna)	500.00	500.00		350.00	350.00		1500.00	1500.00		160.00	160.00	

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)		State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	
Gerusoppa	IEBR				1130.03	1130.03		
KHEP-Stage-I	IEBR				1999.32	1999.32		
KHEP-Stage-II (Kadra & Kodasalli)	IEBR				2256.21	2256.21		
Mini Hydel Scheme	IEBR							
Varahi Stage-I	IEBR							
MGHE/Siva/Shimsha/Munirabad	IEBR							
<b>Total:Hydel Generation</b>	IEBR	<b>14628.20</b>		<b>14628.20</b>	<b>48819.19</b>	<b>5503.42</b>	<b>43315.77</b>	
<b>Ultra mega &amp; other new projects</b>	IEBR							
<b>Thermal</b>	IEBR							
Bellary Thermal Power Station Unit I	IEBR	15418.84		15418.84	92767.32		92767.32	
Bellary Thermal Power Station Unit II	IEBR							
Bellary Thermal Power Station Unit III	IEBR							
Bellary Thermal Power Station Stage II	IEBR							
Bidadi Combined Cycle Plant	IEBR	15161.86	15161.86		486.61	486.61		
Raichur Thermal Project Unit - 1 to 7	IEBR	22528.64	22528.64		27677.18	27677.18		
Raichur Thermal Project Unit-8	IEBR							
Raichur Thermal Project Stage II	IEBR							
DG Plant Ylahanka	IEBR							
<b>Total : Thermal</b>		<b>53109.34</b>	<b>37690.50</b>	<b>15418.84</b>	<b>120931.11</b>	<b>28163.79</b>	<b>92767.32</b>	
Non-conventional Energy Sources	IEBR	1284.90	1284.90		1403.67	1403.67		
Computers Consultation and Training	IEBR							
<b>Total (03)</b>		<b>1284.90</b>	<b>1284.90</b>		<b>1403.67</b>	<b>1403.67</b>		
<b>Renovation and Modernisation</b>								
Sharavathy Generating Station	IEBR	1305.46		1305.46	1915.29		1915.29	
Raichur TPS Coal Handling	IEBR	2282.85	2282.85					
Nagihari Power House	IEBR	4140.81		4140.81	1214.27		1214.27	
Modernisation of existing station at Linganamakki, Bhadra etc.,	IEBR							
Supa and Ghataprabha	IEBR				625.25	625.25		
RLA studies of all stations	IEBR							
Scheme to be entred	IEBR							
<b>Total-Renovation &amp; Modernisation</b>		<b>7729.12</b>	<b>2282.85</b>	<b>5446.27</b>	<b>3754.81</b>	<b>625.25</b>	<b>3129.56</b>	
<b>Others</b>	IEBR				86030.96	86030.96		
Survery and Investigation	IEBR							
Establishment & General Expenses	IEBR							
Interest during construction	IEBR							
<b>Total Others (KPC IEBR)</b>					<b>86030.96</b>	<b>86030.96</b>		
<b>Total : Power generation</b>		<b>76751.56</b>	<b>41258.25</b>	<b>35493.31</b>	<b>260939.73</b>	<b>121727.09</b>	<b>139212.65</b>	
All the outlays indicated above includes flow to SCP & TSP								



Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development (Scheme-wise)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Gerusoppa	200.00	200.00		100.00	100.00		50.00	50.00		142.00	142.00	
KHEP-Stage-I	2400.00	2400.00		500.00	500.00		100.00	100.00		835.00	835.00	
KHEP-Stage-II (Kadra & Kodalalli)	5135.00	5135.00		650.00	650.00		400.00	400.00		1585.00	1585.00	
Mini Hydel Scheme	100.00	100.00		100.00	100.00		100.00	100.00		50.00	50.00	
Varahi Stage-I	385.00	385.00		250.00	250.00		400.00	400.00		323.00	323.00	
MGHE/Siva/Shimsha/Munirabad							30.00	30.00		200.00	200.00	
<b>Total:Hydel Generation</b>	<b>122065.00</b>	<b>29465.00</b>	<b>92600.00</b>	<b>24450.00</b>	<b>14450.00</b>	<b>10000.00</b>	<b>14146.00</b>	<b>14146.00</b>		<b>14275.00</b>	<b>14275.00</b>	
<b>Ultra mega &amp; other new projects</b>	<b>58465.00</b>		<b>58465.00</b>	<b>100.00</b>		<b>100.00</b>						
<b>Thermal</b>												
Bellary Thermal Power Station Unit I	12020.00	12020.00		11800.00	11800.00		9500.00	9500.00		9555.00	9555.00	
Bellary Thermal Power Station Unit II	168900.00	168900.00		17309.00	17309.00		17900.00	17900.00		25500.00	25500.00	
Bellary Thermal Power Station Unit III							200.00		200.00	3000.00		3000.00
Bellary Thermal Power Station Stage II							1000.00		1000.00	3500.00		3500.00
Bidadi Combined Cycle Plant	210200.00	210200.00		100.00	100.00		100.00	100.00		400.00	400.00	
Raichur Thermal Project Unit - 1 to 7	7660.00	7660.00		6000.00	6000.00		4000.00	4000.00		4200.00	4200.00	
Raichur Thermal Project Unit-8	77500.00	77500.00		29000.00	29000.00		13804.00	13804.00		55000.00	55000.00	
Raichur Thermal Project Stage II							2600.00		2600.00	1000.00		1000.00
DG Plant Ylahanka							20.00	20.00		150.00	150.00	
<b>Total : Thermal</b>	<b>476280.00</b>	<b>476280.00</b>		<b>64209.00</b>	<b>64209.00</b>		<b>49124.00</b>	<b>45324.00</b>	<b>3800.00</b>	<b>102305.00</b>	<b>94805.00</b>	<b>7500.00</b>
Non-conventional Energy Sources	299.00	299.00		264.00	264.00		25.00	25.00		55.00	55.00	
Computers Consultation and Training	2314.00	2314.00		400.00	400.00		500.00	500.00		450.00	450.00	
<b>Total (03)</b>	<b>2613.00</b>	<b>2613.00</b>		<b>664.00</b>	<b>664.00</b>		<b>525.00</b>	<b>525.00</b>		<b>505.00</b>	<b>505.00</b>	
<b>Renovation and Modernisation</b>												
Sharavathy Generating Station	4015.00	4015.00		3900.00	3900.00		796.00	796.00		2290.00	2290.00	
Raichur TPS Coal Handling	6350.00	6350.00		6000.00	6000.00		4000.00	4000.00		6003.00	6003.00	
Nagjhari Power House	2500.00	2500.00		2500.00	2500.00		800.00	800.00		970.00	970.00	
Modernisation of existing station at Linganamakki, Bhadra etc.,	1360.00	1360.00		1030.00	1030.00		800.00	800.00		100.00	100.00	
Supa and Ghataprabha	200.00	200.00		200.00	200.00		123.00	123.00		10.00	10.00	
RLA studies of all stations	105.00	105.00		65.00	65.00		5.00	5.00		10.00	10.00	
Scheme to be entred							20.00	20.00		200.00	200.00	
<b>Total-Renovation &amp; Modernisation</b>	<b>14530.00</b>	<b>14530.00</b>		<b>13695.00</b>	<b>13695.00</b>		<b>6544.00</b>	<b>6544.00</b>		<b>9583.00</b>	<b>9583.00</b>	
<b>Others</b>												
Survry and Investigation	1000.00	1000.00		200.00	200.00		200.00	200.00		500.00	500.00	
Establishment & General Expenses	16449.00	16449.00		2655.00	2655.00		3500.00	3500.00		2892.00	2892.00	
Interest during construction	68598.00	68598.00		17036.00	17036.00		15361.00	15361.00		8361.00	8361.00	
<b>Total Others (KPC IEBR)</b>	<b>86047.00</b>	<b>86047.00</b>		<b>19891.00</b>	<b>19891.00</b>		<b>19061.00</b>	<b>19061.00</b>		<b>11753.00</b>	<b>11753.00</b>	
<b>Total : Power generation</b>	<b>760000.00</b>	<b>608935.00</b>	<b>151065.00</b>	<b>123009.00</b>	<b>112909.00</b>	<b>10100.00</b>	<b>89400.00</b>	<b>85600.00</b>	<b>3800.00</b>	<b>138421.00</b>	<b>130921.00</b>	<b>7500.00</b>

All the outlays indicated above includes flow to SCP & TSP

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					Annexure - I	
						(Rs. lakhs)		
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)		State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1		2	3	4	5	6	7	8
<b>Power Transmission &amp; Distribution</b>								
<b>Transmission</b>								
Transmission	SG	17346.20	17346.20			17603.05	17603.05	
Sub-stations	SG	26019.28	26019.28			26477.06	26477.06	
Buildings	SG	3426.41	3426.41			2869.54	2869.54	
Survey & Investigation	SG	642.45	642.45			938.96	938.96	
Load dispatch	IEBR	856.60	856.60			981.52	981.52	
<b>Distribution</b>								
Extension, Improvement	IEBR	39403.70	39403.70			58821.62	58821.62	
Service connection	IEBR	12206.57	12206.57			11261.39	11261.39	
Village Electrification(RGGVY)	IEBR	21093.83	21093.83			8265.67	8265.67	
I.P.Sets	IEBR	14562.25	14562.25			45068.24	45068.24	
Bhagya Jyothi	IEBR	4175.94	4175.94			4467.83	4467.83	
<b>General:</b>								
Direction & Administration	IEBR	26.55	26.55			26.00	26.00	
Research & Development (Machinery)	IEBR	2655.47	2655.47			2599.79	2599.79	
Other Expenditure (IEBR)	IEBR	637.31	637.31			85556.07	85556.07	
<b>Sub-Total : KPTCL &amp; ESCOMS (IEBR)</b>			<b>143052.56</b>	<b>143052.56</b>		<b>264936.74</b>	<b>264936.74</b>	
Rural Electrification (PMGY)	SG					2202.96	2202.96	
Technical Assistance for Power (loans for power projects)	SG	895.15	895.15			2133.40	2133.40	
Bangalore Distribution Upgradation (JBIC) BESCO								
Energization of Irrigation Wells						1991.49	1991.49	
<b>Sector Reforms</b>								
Accelerated Power Development Programme (APDRP)	SG					41666.71	41666.71	
Liability of KPTCL taken over by Govt.	SG					51108.91	51108.91	
Equity to CESCO (BESCOM and MESCOM)	SG					4255.32	4255.32	
Co-generation	SG	1284.90	1284.90			2069.60	2069.60	
Power Infrastructure								
Power Infrastructure Improvement DR. Nanjundappa Report								
UPFRONT								
<b>Captive Generation of Power</b>								
All the outlays indicated above includes flow to SCP & TSP								
<b>Total: Transmission &amp; Distribution</b>			<b>145232.61</b>	<b>145232.61</b>		<b>370365.12</b>	<b>370365.12</b>	
<b>Total : Power + T and D</b>			<b>221984.17</b>	<b>186490.86</b>	<b>35493.31</b>	<b>631304.86</b>	<b>492092.21</b>	<b>139212.65</b>

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development (Scheme-wise)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>Power Transmission &amp; Distribution</b>												
<b>Transmission</b>												
Transmission	62000.00	62000.00		8000.00	8000.00		8000.00	8000.00		9000.00	9000.00	
Sub-stations	138460.00	138460.00		9442.00	9442.00		9442.00	9442.00		10500.00	10500.00	
Buildings	8000.00	8000.00		800.00	800.00		800.00	800.00		2000.00	2000.00	
Survey & Investigation	2500.00	2500.00		450.00	450.00		450.00	450.00		1000.00	1000.00	
Load dispatch	10000.00	10000.00		500.00	500.00		500.00	500.00		1500.00	1500.00	
<b>Distribution</b>												
Extension, Improvement	33470.00	33470.00		2950.00	2950.00		2950.00	2950.00		7000.00	7000.00	
Service connection	37500.00	37500.00		6380.00	6380.00		6380.00	6380.00		7500.00	7500.00	
Village Electrification(RGGVY)	53250.00	53250.00		9900.00	9900.00		9900.00	9900.00		5750.00	5750.00	
I.P.Sets	48780.00	48780.00		9750.00	9750.00		9750.00	9750.00		7500.00	7500.00	
Bhagya Jyothi	25750.00	25750.00		6320.00	6320.00		6320.00	6320.00		4500.00	4500.00	
<b>General:</b>												
Direction & Administration	40.00	40.00		8.00	8.00		8.00	8.00		10.00	10.00	
Research & Development (Machinery)	4000.00	4000.00		800.00	800.00		800.00	800.00		990.00	990.00	
Other Expenditure (IEBR)	26250.00	26250.00		4700.00	4700.00		4700.00	4700.00		2750.00	2750.00	
<b>Sub-Total : KPTCL &amp; ESCOMS (IEBR)</b>	<b>450000.00</b>	<b>450000.00</b>		<b>60000.00</b>	<b>60000.00</b>		<b>60000.00</b>	<b>60000.00</b>		<b>60000.00</b>	<b>60000.00</b>	
Rural Electrification (PMGY)												
Technical Assistance for Power (loans for power projects)							555.00		555.00			
Bangalore Distribution Upgradation (JBIC) BESCOM										800.00	800.00	
Energization of Irrigation Wells												
<b>Sector Reforms</b>												
Accelerated Power Development Programme (APDRP)	8260.00	8260.00		1652.00	1652.00		1652.00	1652.00		1652.00	1652.00	
Liability of KPTCL taken over by Govt.												
Equity to CESCO (BESCOM and MESCOM)							238.00	238.00				
Co-generation				180.00	180.00		180.00	180.00		180.00	180.00	
Power Infrastructure				25000.00		25000.00	25000.00		25000.00	20000.00	20000.00	
Power Infrastructure Improvement DR. Nanjundappa Report										20000.00	20000.00	
UPFRONT				20.00	20.00		20.00	20.00		20.00	20.00	
<b>Captive Generation of Power</b>												
All the outlays indicated above includes flow to SCP & TSP							182.02	182.02				
<b>Total: Transmission &amp; Distribution</b>	<b>458260.00</b>	<b>458260.00</b>		<b>86852.00</b>	<b>61852.00</b>	<b>25000.00</b>	<b>87827.02</b>	<b>62272.02</b>	<b>25555.00</b>	<b>102652.00</b>	<b>102652.00</b>	
<b>Total : Power + T and D</b>	<b>1218260.00</b>	<b>1067195.00</b>	<b>151065.00</b>	<b>209861.00</b>	<b>174761.00</b>	<b>35100.00</b>	<b>177227.02</b>	<b>147872.02</b>	<b>29355.00</b>	<b>241073.00</b>	<b>233573.00</b>	<b>7500.00</b>

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					
						Annexure - I	
						(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices		Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
Enterprises /							
1	2	3	4	5	6	7	8
<b>Non-Conventional Sources of Energy</b>							
<b>(a) Rural Energy</b>							
State Sector	SG						
Anila Yojane	SG	3739.07	3739.07		823.76	823.76	
Chulhas (ZP)	SG	29.98	29.98		1.38	1.38	
Chullas	SG				8.03	8.03	
Bio Mass Energy	SG	513.96	513.96		100.18	100.18	
Non - Conventional Source of Energy					85.11	85.11	
Bio Gas Development Programme(Block Grants)	SG				187.50	187.50	
<b>Total (a): Rural Energy</b>		<b>4283.01</b>	<b>4283.01</b>		<b>1205.96</b>	<b>1205.96</b>	
(b) Promotion of non-conventional sources of energy (KREDL)	SG	428.30	428.30		156.69	156.69	
<b>Total (a+b):Non-Con. Sources of Energy</b>		<b>4711.31</b>	<b>4711.31</b>		<b>1362.65</b>	<b>1362.65</b>	
<b>Integrated Rural Energy Programme</b>							
Project implementation (State)	SG	265.55	265.55		171.54	171.54	
Establishment of I R E P centres	SG	162.75	162.75		64.52	64.52	
<b>Integrated Rural Energy Programme</b>	SG						
Project implementation (ZP)	SG	2508.59	2508.59		596.94	596.94	
<b>Total: Non-Con. Energy + IREP</b>		<b>7648.20</b>	<b>7648.20</b>		<b>2195.65</b>	<b>2195.65</b>	
Upfront							
<b>Total - V - Energy</b>		<b>229632.37</b>	<b>194139.06</b>	<b>35493.31</b>	<b>633500.51</b>	<b>494287.86</b>	<b>139212.65</b>
<b>VI Industries and Minerals</b>	SG						
<b>Village and Small Industries</b>	SG						
Specialised Skill Development	SG						
Institutions (share)	SG	2741.13	2741.13		762.80	762.80	
Investment in KSSIDC	SG	299.81	299.81				
<b>State Sector</b>							
C.S.S. of Seed Money for revival of small scale sick units (50:50)	SG	299.81	299.81		22.80	22.80	
Industrial Areas - Subsidy to SSIs.	SG	13705.63	13705.63				
Entrepreneurs Park, Mysore and Suratkal.	SG	299.81	299.81		4.82	4.82	
Research and Development and Quality assurance	SG	299.81	299.81				
Industrial Promotion Service and Support Organisation	SG	1370.56	1370.56				
In-service Studies and Seminars	SG	856.60	856.60				
Modernisation of Directorate of Industries & Commerce	SG	813.77	813.77		0.75	0.75	
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				

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
												Annexure - I
												(Rs. In lakhs)
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>Non-Conventional Sources of Energy</b>												
<b>(a) Rural Energy</b>												
State Sector												
Anila Yojane				120.00	120.00		120.00	120.00		120.00	120.00	
Chulhas (ZP)												
Chullas												
Bio Mass Energy	500.00	500.00										
Non - Conventional Source of Energy	600.00	600.00										
Bio Gas Development Programme(Block Grants)				231.20	231.20		231.20	231.20		236.29	236.29	
<b>Total (a): Rural Energy</b>	<b>1100.00</b>	<b>1100.00</b>		<b>351.20</b>	<b>351.20</b>		<b>351.20</b>	<b>351.20</b>		<b>356.29</b>	<b>356.29</b>	
(b) Promotion of non-conventional sources of energy (KREDL)	1500.00	1500.00										
<b>Total (a+b):Non-Con. Sources of Energy</b>	<b>2600.00</b>	<b>2600.00</b>		<b>351.20</b>	<b>351.20</b>		<b>351.20</b>	<b>351.20</b>		<b>356.29</b>	<b>356.29</b>	
<b>Integrated Rural Energy Programme</b>												
Project implementation (State)	900.00	900.00		61.26	61.26		61.26	61.26		61.11	61.11	
Establishment of I R E P centres	500.00	500.00		40.00	40.00		40.00	40.00		40.00	40.00	
<b>Integrated Rural Energy Programme</b>												
Project implementation (ZP)	2555.00	2555.00		280.00	280.00					283.65	283.65	
<b>Total: Non-Con. Energy + IREP</b>	<b>6555.00</b>	<b>6555.00</b>		<b>732.46</b>	<b>732.46</b>		<b>452.46</b>	<b>452.46</b>		<b>741.05</b>	<b>741.05</b>	
Upfront												
<b>Total - V - Energy</b>	<b>1224815.00</b>	<b>1073750.00</b>	<b>151065.00</b>	<b>210593.46</b>	<b>175493.46</b>	<b>35100.00</b>	<b>177679.48</b>	<b>148324.48</b>	<b>29355.00</b>	<b>241814.05</b>	<b>234314.05</b>	<b>7500.00</b>
<b>VI Industries and Minerals</b>												
<b>Village and Small Industries</b>												
Specialised Skill Development	1000.00	1000.00								10.00	10.00	
Institutions (share)				200.00	200.00		200.00	200.00				
Investment in KSSIDC				800.00	800.00		800.00	800.00				
<b>State Sector</b>												
C.S.S. of Seed Money for revival of small scale sick units (50:50)	125.00	125.00		3.00	3.00		3.00	3.00		3.00	3.00	
Industrial Areas - Subsidy to SSIs.												
Entrepreneurs Park, Mysore and Suratkal.												
Research and Development and Quality assurance												
Industrial Promotion Service and Support Organisation												
In-service Studies and Seminars												
Modernisation of Directorate of Industries & Commerce												
Establishment of Mini Tool Room												
Yashaswini Programme for Women Entrepreneurship												
Kayakanagara												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
						Annexure - I		
						(Rs. lakhs)		
		Implementing	Tenth Plan (2002-07) Projected Outlay		Tenth Plan (2002-07) Actual Expd.			
Major Head /		Agency	at 2001-02 Prices			at 2001-02 Prices		
Minor Head of Development		State Govt./	Total	Continuing	New	Total	Continuing	
(Scheme-wise)		Public Sector		Schemes	Schemes		Scheme	
		Enterprises /					Schemes	
1	2	3	4	5	6	7	8	
Resource support to KSFC	SG	53987.36	53987.36			18633.31	18633.31	
Market Development Centre	SG							
Joint Director SSI	SG					0.01	0.01	
Establishment of laser technology at Mysore	SG					36.89	36.89	
SCP	SG					193.78	193.78	
TSP	SG					57.96	57.96	
KSIDC	SG					24.08	24.08	
Loan for establishment of laser technology at Mysore	SG					86.07	86.07	
Integrated coir Devpt. Project	SG					648.48	648.48	
Establishment of Mini Tool Room - NABARD works	SG							
Vishwa	SG					2.43	2.43	
Opticulture	SG					28.37	28.37	
DIC / DIC Quarters	SG					144.35	144.35	
Modernisation / Technology Training	SG					6686.83	6686.83	
Kaigharika Vikasa	SG					3151.47	3151.47	
SCP / TSP	SG					184.01	184.01	
UPFRONT	SG							
Census of SSI units	SG							
PMRY	SG							
Suvarna Kayaka Yojane	SG							
SCP	SG							
TSP	SG							
Koushalya Abhivridhi Yojane	SG							
Jewellery Training Institute	SG							
Capital equity KSFC	SG							
SCP								
TSP								
Establishment of Urban Haat	SG							
Food park shimoga								
<b>Sub-total:Village and Small Industries (102)</b>		<b>76687.30</b>	<b>76687.30</b>			<b>30669.21</b>	<b>30669.21</b>	
<b>District Sector</b>								
Block Grants	SG					2932.81	2932.81	
<b>Total:Village and Small Industries State+Dist</b>		<b>76687.30</b>	<b>76687.30</b>			<b>33602.02</b>	<b>33602.02</b>	
<b>Handlooms (State Sector) (103)</b>								
Training of Handloom Weavers (Technology)	SG	12.85	12.85					
Thrift Fund Scheme <Co.Op. 50:50>	SG	85.66	85.66			18.34	18.34	
Workshed Scheme <33:67>	SG	179.89	179.89					
Subsidy towards interest on Handloom weavers Cooperatives -NABARD.	SG	68.53	68.53					

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)			
at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)			
Major Head /	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
Minor Head of Development		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
(Scheme-wise)												
1	9	10	11	12	13	14	15	16	17	18	19	20
Resource support to KSFC	1640.00	1640.00		528.00	528.00		528.00	528.00		7051.00	7051.00	
Market Development Centre												
Joint Director SSI												
Establishment of laser technology at Mysore												
SCP	8440.20	8440.20										
TSP	3412.55	3412.55										
KSIDC												
Loan for establishment of laser technology at Mysore												
Integrated coir Devpt. Project												
Establishment of Mini Tool Room - NABARD works	13000.00	13000.00		1200.00	1200.00		1200.00	1200.00		500.00	500.00	
Vishwa												
Opticulture												
DIC / DIC Quarters	500.00	500.00		100.00	100.00		100.00	100.00		75.00	75.00	
Modernisation / Technology Training	12647.25	12647.25		1389.52	1389.52		1389.52	1389.52		1200.00	1200.00	
Kaigharika Vikasa	7500.00	7500.00		570.00	570.00		570.00	570.00		570.00	570.00	
SCP / TSP												
UPFRONT				2070.48	2070.48		2525.93	2525.93		1473.00	1473.00	
Census of SSI units	330.00	330.00										
PMRY	1000.00	1000.00										
Suvarna Kayaka Yojane				4680.00	4680.00		6000.00	6000.00		10.00	10.00	
SCP				930.00	930.00							
TSP				390.00	390.00							
Koushalya Abhivridhi Yojane				3000.00	3000.00		3000.00	3000.00		10.00	10.00	
Jewellery Training Institute				200.00		200.00	200.00		200.00	1.00	1.00	
Capital equity KSFC										3839.33		3839.33
SCP										1091.67		1091.67
TSP										69.00		69.00
Establishment of Urban Haat				600.00	600.00		600.00	600.00		150.00	150.00	
Food park shimoga										200.00		200.00
<b>Sub-total:Village and Small Industries (102)</b>	<b>49595.00</b>	<b>49595.00</b>		<b>16661.00</b>	<b>16461.00</b>	<b>200.00</b>	<b>17116.45</b>	<b>16916.45</b>	<b>200.00</b>	<b>16253.00</b>	<b>11053.00</b>	<b>5200.00</b>
<b>District Sector</b>												
Block Grants	1602.00	1602.00		311.07	311.07		1321.11	1321.11		385.08	385.08	
<b>Total:Village and Small Industries State+Dist</b>	<b>51197.00</b>	<b>51197.00</b>		<b>16972.07</b>	<b>16772.07</b>	<b>200.00</b>	<b>18437.56</b>	<b>18237.56</b>	<b>200.00</b>	<b>16638.08</b>	<b>11438.08</b>	<b>5200.00</b>
<b>Handlooms (State Sector) (103)</b>												
Training of Handloom Weavers (Technology)												
Thrift Fund Scheme <Co.Op. 50:50>												
Workshed Scheme <33:67>												
Subsidy towards interest on Handloom weavers Cooperatives -NABARD.												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
NCDC Schemes for handloom societies - Grant	SG	21.42	21.42					
NCDC Schemes for handloom societies - Investment	SG	42.83	42.83		2.55	2.55		
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		26.97	26.97		
TSP for Handlooms and Textiles	SG	219.29	219.29		13.59	13.59		
CSS Group Savings Linked	SG				20.13	20.13		
Insurance Scheme for Handloom weavers-50:50	SG	68.53	68.53					
Thrift Fund Scheme-KHDC 50:50 / Handloom weavers	SG	85.66	85.66		50.10	50.10		
Workshed Scheme -KHDC 33:67	SG	85.66	85.66		1.38	1.38		
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 Gadag	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		2.41	2.41		
Loan	SG	11.99	11.99					
Integrated handloom development scheme (KHDC)	SG	878.87	878.87		1994.35	1994.35		
SCP								
TSP								
Integrated handloom development scheme (Coop)	SG	899.43	899.43		327.58	327.58		
Assistance to Handloom Cooperatives	SG				122.80	122.80		
Living-cum-workshed	SG				6.22	6.22		
Weavers Package	SG				7035.05	7035.05		
SCP	SG							
TSP	SG							
Implementation of Textile policy	SG				221.33	221.33		
Health Package Scheme	SG				42.23	42.23		
Mahatma Gandhi Banakar Bheema Yojana	SG				3.51	3.51		
Marketing of Handloom goods	SG				17.70	17.70		
NCDC Handlooms	SG				4.39	4.39		
Project package for Handlooms	SG				4.33	4.33		
NCDC Handlooms (Loan)	SG				24.08	24.08		
Loan waiver for weavers	SG							
Weavers Package KHDC	SG							
SCP	SG							
TSp	SG							



Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
											Annual Plan (2008-09)	
Major Head /	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Minor Head of Development	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
(Scheme-wise)	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
NCDC Schemes for handloom societies - Grant												
NCDC Schemes for handloom societies - Investment												
NCDC Schemes for handloom societies - Loan												
Management and Training												
SCP for Handlooms and Textiles	5994.00	5994.00										
TSP for Handlooms and Textiles	2423.50	2423.50										
CSS Group Savings Linked												
Insurance Scheme for Handloom weavers-50:50												
Thrift Fund Scheme-KHDC 50:50 / Handloom weavers	30.00	30.00		6.00	6.00		6.00	6.00		6.00	6.00	
Workshed Scheme -KHDC 33:67												
Advance Training Institute for handloom weavers at Jamakhandi												
State Level Exhibition												
Awards to Weavers												
Establishment of Handloom Technology Institute at Gadag												
Handloom Weavers Welfare Fund (Primary Coops)												
Project Package scheme for Handloom Weavers (50:50) Grant												
Loan												
Integrated handloom development scheme (KHDC)	5.00	5.00		5.00	5.00		5.00	5.00		278.99	278.99	
SCP										87.33	87.33	
TSP										33.68	33.68	
Integrated handloom development scheme (Coop)	15.00	15.00		15.00	15.00		15.00	15.00		25.00	25.00	
Assistance to Handloom Cooperatives	175.00	175.00		35.00	35.00		35.00	35.00		55.00	55.00	
Living-cum-workshed												
Weavers Package	24510.00	24510.00		3247.93	3247.93		4508.50	4508.50		2736.22	2736.22	
SCP				897.64	897.64					901.40	901.40	
TSP				362.93	362.93					328.38	328.38	
Implementation of Textile policy	500.00	500.00		100.00	100.00		100.00	100.00				
Health Package Scheme	125.00	125.00		25.00	25.00		25.00	25.00		36.00	36.00	
Mahatma Gandhi Banakar Bheema Yojana	67.50	67.50		13.50	13.50		13.50	13.50		10.00	10.00	
Marketing of Handloom goods							300.00	300.00		300.00	300.00	
NCDC Handlooms												
Project package for Handlooms												
NCDC Handlooms (Loan)												
Loan waiver for weavers				3000.00	3000.00		1000.00	1000.00				
Weavers Package KHDC				1347.51	1347.51		1560.00	1560.00		1106.00	1106.00	
SCP				151.31	151.31							
TSp				61.18	61.18							

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
Marketing of Handloom products	SG				241.35	241.35		
<b>Sub Total 103 - State sector</b>	<b>SG</b>	<b>3871.86</b>	<b>3871.86</b>		<b>10180.41</b>	<b>10180.41</b>		
<b>NCDC Handlooms 103</b>	SG							
<b>Handlooms</b>	SG							
<b>Zilla Panchayath Sector</b>	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							
<b>Sub Total - Handlooms-ZP Sector</b>		<b>1143.56</b>	<b>1143.56</b>					
<b>Total - Handlooms-State+ZP</b>		<b>5015.42</b>	<b>5015.42</b>		<b>7155.09</b>	<b>7155.09</b>		
<b>Handicrafts Industries (104)</b>								
<b>State Sector</b>								
Craft complexes - Handicrafts	SG	599.62	599.62					
<b>Total 104 - Handicrafts Industries</b>		<b>599.62</b>	<b>599.62</b>					
Rebate on khadi & village industries product	SG							
Khadi & Village Industries (105)	SG							
Board State Sector	SG							
<b>Grant-in-aid to KVIB</b>	SG	1199.24	1199.24					
<b>Total 105 - K&amp;VIB</b>		<b>1199.24</b>	<b>1199.24</b>					
<b>Coir Industries (106)</b>								
<b>State Sector</b>								
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	SG				182.02	182.02		
Coir Industries at Arasikere								
<b>Sub-Total - 106 - Coir Industries</b>		<b>1413.39</b>	<b>1413.39</b>		<b>182.02</b>	<b>182.02</b>		
<b>Sericulture (107)</b>								
<b>State Sector</b>								
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					
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		10.07	10.07		

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development (Scheme-wise)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Marketing of Handloom products	1500.00	1500.00		300.00	300.00							
<b>Sub Total 103 - State sector</b>	<b>35345.00</b>	<b>35345.00</b>		<b>9568.00</b>	<b>5008.00</b>	<b>4560.00</b>	<b>7568.00</b>	<b>5008.00</b>	<b>2560.00</b>	<b>5904.00</b>	<b>5904.00</b>	
<b>NCDC Handlooms 103</b>												
<b>Handlooms</b>												
<b>Zilla Panchayath Sector</b>												
Salary Component to Handloom and Textiles												
Government Share in Handloom												
Co-Operative Societies.												
Managerial grants to Primary												
Handloom Weavers Cooperative Societies (50:50)												
Assistance - Handloom Industries.												
Loans to Handloom Industries.												
ZP Sector (Black Grant)	1030.00	1030.00		201.52	201.52					224.46	224.46	
<b>Sub Total - Handlooms-ZP Sector</b>	<b>1030.00</b>	<b>1030.00</b>		<b>201.52</b>	<b>201.52</b>					<b>224.46</b>	<b>224.46</b>	
<b>Total - Handlooms-State+ZP</b>	<b>36375.00</b>	<b>36375.00</b>		<b>9769.52</b>	<b>5209.52</b>	<b>4560.00</b>	<b>7568.00</b>	<b>5008.00</b>	<b>2560.00</b>	<b>6128.46</b>	<b>6128.46</b>	
<b>Handicrafts Industries (104)</b>												
<b>State Sector</b>												
Craft complexes - Handicrafts												
<b>Total 104 - Handicrafts Industries</b>												
Rebate on khadi & village industries product				300.00	300.00		300.00	300.00		4.00	4.00	
Khadi & Village Industries (105)												
Board State Sector												
<b>Grant-in-aid to KVIB</b>												
<b>Total 105 - K&amp;VIB</b>				<b>300.00</b>	<b>300.00</b>		<b>300.00</b>	<b>300.00</b>		<b>4.00</b>	<b>4.00</b>	
<b>Coir Industries (106)</b>												
<b>State Sector</b>												
Rebate on sale of Coir Products (50:50)												
Integrated Coir Devpt. Project - Gr./Ln./Cptl.												
MDA to Coir Cooperatives in lieu of rebate	400.00	400.00		40.00	40.00		40.00	40.00		30.00	30.00	
Coir Industries at Arasikere				200.00		200.00	200.00		200.00			
<b>Sub-Total - 106 - Coir Industries</b>	<b>400.00</b>	<b>400.00</b>		<b>240.00</b>	<b>40.00</b>	<b>200.00</b>	<b>240.00</b>	<b>40.00</b>	<b>200.00</b>	<b>30.00</b>	<b>30.00</b>	
<b>Sericulture (107)</b>												
<b>State Sector</b>												
Silk Farms												
Control of Diseases & Pests (Uzi)												
Incentives for Bivoltine Rearers & Reelers												
Buildings - Minor works												
Capital works under Sericulture Industry												
Publicity, Exhibition, Study Tour books and periodicals (State Plan Schemes)												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)		State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	
Research Publication Study Tours etc.	SG				0.30	0.30		
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		0.27	0.27		
Tribal Sub plan	SG	255.27	255.27		0.16	0.16		
National Sericulture Project (KSP-WBA-II)	SG				1673.83	1673.83		
a) Salaries , Operation cost & Equipment	SG	4128.82	4128.82		300.27	300.27		
b) Civil Works	SG	4.28	4.28					
SERI - 2000 (Swiss Development Coop. Organisation)	SG	179.89	179.89		7.03	7.03		
Reshme Sampathu Yojana	SG	85.67		85.67				
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				127.14	127.14		
Catalytic Development Programme	SG				1028.56	1028.56		
SCP								
TSP								
Infrastructure Development in cocoon yard	SG				171.53	171.53		
Production of Silk worm eggs in grainages	SG				622.92	622.92		
Development of Silk Rearing activity	SG				776.25	776.25		
Sericulture Development Scheme	SG				57.86	57.86		
Sericulture Industries	SG				30.64	30.64		
State Plan Scheme	SG				75.04	75.04		
SCP								
TSP								
Reshme Varadana Yojane	SG				234.42	234.42		
SCP	SG							
TSP	SG							
Transfer of market fees	SG				1818.77	1818.77		
Deduct - Trasfer of expenditure	SG				-280.89	-280.89		
<b>Sericulture - State sector - sub-total</b>		<b>5996.20</b>	<b>5901.97</b>	<b>94.23</b>	<b>6654.16</b>	<b>6654.16</b>		
<b>Sericulture</b>								
<b>II. District Sector</b>								
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					

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development (Scheme-wise)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Research Publication Study Tours etc.												
Bonus to Cocoons produced in Mysore Seed Area												
Grant in Aid to KSSRDI												
Maintenance of Cold Storage Plants												
Special Component Plan	1782.00	1782.00										
Tribal Sub plan	720.50	720.50										
National Sericulture Project (KSP-WBA-II)												
a) Salaries , Operation cost & Equipment	1000.00	1000.00		222.25	222.25		222.25	222.25		283.78	283.78	
b) Civil Works												
SERI - 2000 (Swiss Development Coop. Organisation)												
Reshme Sampathu Yojana												
Scheme aiming at production of quality bivoltine bill.												
Reeling - Charaka, Basin and Multiend A Project to modernise this activity												
Sericulture Development	350.00	350.00		70.00	70.00		76.50	76.50		60.00	60.00	
Catalytic Development Programme	4100.00	4100.00		820.00	820.00		820.00	820.00		592.85	592.85	
SCP										185.58	185.58	
TSP										71.57	71.57	
Infrastructure Development in cocoon yard	375.00	375.00		75.00	75.00		75.00	75.00		75.00	75.00	
Production of Silk worm eggs in grainages	750.00	750.00		150.00	150.00		160.00	160.00		160.00	160.00	
Development of Silk Rearing activity	2305.00	2305.00		340.50	340.50		370.50	370.50		400.00	400.00	
Sericulture Development Scheme												
Sericulture Industries	50.00	50.00		10.00	10.00		13.50	13.50		5.00	5.00	
State Plan Scheme	375.00	375.00		75.00	75.00		225.00	225.00		384.25	384.25	
SCP										85.20	85.20	
TSP										30.55	30.55	
Reshme Varadana Yojane	2192.50	2192.50		300.00	300.00		809.50	809.50		729.17	729.17	
SCP				291.60	291.60					25.99	25.99	
TSP				117.90	117.90					74.84	74.84	
Transfer of market fees												
Deduct - Trasfer of expenditure												
<b>Sericulture - State sector - sub-total</b>	<b>14000.00</b>	<b>14000.00</b>		<b>2472.25</b>	<b>2472.25</b>		<b>2772.25</b>	<b>2772.25</b>		<b>3163.78</b>	<b>3163.78</b>	
<b>Sericulture</b>												
<b>II. District Sector</b>												
Silk Farms												
Advisory Services, Demonstration, Publicity & Audio Visual												
Women Demonstration farms												
Training												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
Incentives for Bivoltine Cocoons	SG	77.96	77.96					
Subsidy-Construction of Rearing Houses / Reeling Sheds / Reeling	SG							
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					
<b>Total District Sector</b>		<b>1964.21</b>	<b>1964.21</b>					
ZP Sector (Black Grant)	SG							
<b>Total II : District Sector</b>		<b>1964.21</b>	<b>1964.21</b>					
<b>Sericulture Total (I + II)</b>		<b>7960.41</b>	<b>7866.18</b>	<b>94.23</b>	<b>6654.16</b>	<b>6654.16</b>		
<b>Powerloom Industries (108)</b>								
<b>State Sector</b>								
Assistance to Powerloom Coop Societies	SG	68.53	68.53		223.28	223.28		
Infrastructure facilities to power-loom co.op.	SG				2.66	2.66		
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					
Industrial Estate (Textile Town)	SG	42.83	42.83					
Establishment of Powerloom Development Corpn. Investment	SG	34.26	34.26					
NCDC Schemes for Powerloom Coops.-Investment	SG	51.40	51.40					
Loan	SG	205.58	205.58		231.90	231.90		
Powerloom Complex -	SG	68.53	68.53					
Modernisation of Powerlooms	SG	68.53	68.53					
Cloth Processing Project	SG	68.53	68.53					
Share capital to Powerloom Co-op	SG				20.47	20.47		
Establishment of KSPDC	SG				3.63	3.63		
NCDC Powerlooms	SG				480.81	480.81		
NCDC Powerlooms (Loan)	SG				527.79	527.79		

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
												Annexure - I
												(Rs. In lakhs)
	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Major Head / Minor Head of Development (Scheme-wise)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Incentives for Bivoltine Cocoons												
Subsidy-Construction of Rearing Houses / Reeling Sheds / Reeling Machineries												
Disease Control Programme												
Assistance to Sericulturists												
Subsidy-Shoot rearing system												
Special Component Plan												
UPFRONT												
<b>Total District Sector</b>												
ZP Sector (Black Grant)	2154.00	2154.00		359.57	359.57							
<b>Total II : District Sector</b>	<b>2154.00</b>	<b>2154.00</b>		<b>359.57</b>	<b>359.57</b>					<b>399.07</b>	<b>399.07</b>	
<b>Sericulture Total (I + II)</b>	<b>16154.00</b>	<b>16154.00</b>		<b>2831.82</b>	<b>2831.82</b>		<b>2772.25</b>	<b>2772.25</b>		<b>3562.85</b>	<b>3562.85</b>	
<b>Powerloom Industries (108)</b>												
<b>State Sector</b>												
Assistance to Powerloom Coop Societies	125.00	125.00		25.00	25.00		25.00	25.00		30.00	30.00	
Infrastructure facilities to power-loom co.op.												
Collective Weaving Centre - Grant												
Loan												
Preloom facilities - Grant												
Loan												
Group Savings Linked Insurance to Powerloom weavers (50:50)												
Establishment of Fashion Technology and Readymade Garments Training Centre												
Financial assistance to Powerloom Service Centre - Grant-in-aid												
Industrial Estate (Textile Town)												
Establishment of Powerloom Development Corpn. Investment												
NCDC Schemes for Powerloom Coops.-Investment												
Loan	1000.00	1000.00		200.00	200.00		200.00	200.00				
Powerloom Complex - Modernisation of Powerlooms												
Cloth Processing Project												
Share capital to Powerloom Co-op	50.00	50.00		10.00	10.00		10.00	10.00		20.00	20.00	
Establishment of KSPDC												
NCDC Powerlooms										13.00	13.00	
NCDC Powerlooms (Loan)										115.00	115.00	

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Tenth Plan (2002-07) Projected Outlay			Tenth Plan (2002-07) Actual Expd.			
Major Head /		Implementing Agency	at 2001-02 Prices			at 2001-02 Prices		
Minor Head of Development (Scheme-wise)		State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	
Infrastructure facilities to power-loom co.op.	SG				280.14	280.14		
Development Centre by KPDC	SG	68.53	68.53		8.70	8.70		
CSS Apparel Park investment	SG	137.06	137.06		217.41	217.41		
<b>Powerlooms Total</b>		<b>1267.77</b>	<b>1267.77</b>		<b>1996.79</b>	<b>1996.79</b>		
<b>Powerloom - Total 108</b>		<b>1267.77</b>	<b>1267.77</b>		<b>1996.79</b>	<b>1996.79</b>		
<b>Handloom &amp; Powerloom</b>								
<b>State + District Sector</b>		<b>6283.18</b>	<b>6283.18</b>		12177.20	<b>12177.20</b>		
<b>Other Village Industries -200</b>								
<b>State Sector</b>								
<b>District Industries Centre (ZP)</b>								
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					
SSI-Modernisation & Technology (102)	SG	5396.59	5396.59					
<b>Leather Based Industries</b>								
Leather Industries Development Programme	SG	599.62	599.62					
R & D Service Supporting Institutions	SG	327.22	327.22					
Industrialisation Programme - VISHWA	SG	2569.81	2569.81					
Group Insurance Scheme for Weavers and other artisans including KVI Craft.	SG	107.08	107.08					
<b>Total 200 I to VI</b>		<b>9771.26</b>	<b>9771.26</b>					
<b>Other Village Industries-Other Expenditure-800</b>								
<b>State Sector</b>								
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							
<b>V &amp; SI ZP Sector Total</b>								
<b>Total 800 - Other Expenditure</b>		<b>10106.78</b>	<b>10106.78</b>					
<b>Village &amp; Small Industries</b>								
<b>Total (other than Handlooms and Sericulture)</b>		<b>99777.59</b>	<b>99777.59</b>		<b>33784.03</b>	<b>33784.03</b>		
<b>Handloom Textiles Total</b>		<b>6283.19</b>	<b>6283.19</b>		<b>12177.20</b>	<b>12177.20</b>		
<b>Sericulture - Total</b>		<b>7960.41</b>	<b>7866.18</b>	<b>94.23</b>	<b>6654.16</b>	<b>6654.16</b>		
<b>Total - Village &amp; Small Industries</b>		<b>114021.19</b>	<b>113926.96</b>	<b>94.23</b>	<b>52615.39</b>	<b>52615.39</b>		
(includes figure shown in the Head of Account 4851 under Major and Medium Industries Sector in DPPE 2004-05.								
<b>Industries (other than V &amp; SI)</b>								
<b>State Sector</b>								
<b>80 General</b>								
Growth Centre (50:50)	SG	5310.93	5310.93					



Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007 -12 ) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Infrastructure facilities to power-loom co.op.												
Development Centre by KPDC												
CSS Apparel Park investment	470.00	470.00		470.00	470.00		470.00	470.00				
<b>Powerlooms Total</b>	<b>1645.00</b>	<b>1645.00</b>		<b>705.00</b>	<b>705.00</b>		<b>705.00</b>	<b>705.00</b>		<b>178.00</b>	<b>178.00</b>	
<b>Powerloom - Total 108</b>	<b>1645.00</b>	<b>1645.00</b>		<b>705.00</b>	<b>705.00</b>		<b>705.00</b>	<b>705.00</b>		<b>178.00</b>	<b>178.00</b>	
<b>Handloom &amp; Powerloom</b>												
<b>State + District Sector</b>	<b>38020.00</b>	<b>38020.00</b>		<b>10474.52</b>	<b>5914.52</b>	<b>4560.00</b>	<b>8273.00</b>	<b>5713.00</b>	<b>2560.00</b>	<b>6306.46</b>	<b>6306.46</b>	
<b>Other Village Industries -200</b>												
<b>State Sector</b>												
<b>District Industries Centre (ZP)</b>												
C.S.S.Construction of DIC Bldgs												
Construction of DIC Quarters												
Apiculture Development Grant												
SSI-Modernisation & Technology (102)												
<b>Leather Based Industries</b>												
Leather Industries Development Programme												
R & D Service Supporting Institutions												
Industrialisation Programme - VISHWA												
Group Insurance Scheme for Weavers and other artisans including KVI Craft.												
<b>Total 200 I to VI</b>												
<b>Other Village Industries-Other Expenditure-800</b>												
<b>State Sector</b>												
Special Component Plan												
Tribal Sub-Plan												
Zilla Panchayat Sector												
Special Component Plan (60:40)												
Tribal Sub Plan												
<b>V &amp; SI ZP Sector Total</b>												
<b>Total 800 - Other Expenditure</b>												
<b>Village &amp; Small Industries</b>												
<b>Total (other than Handlooms and Sericulture)</b>	<b>51597.00</b>	<b>51597.00</b>		<b>17512.07</b>	<b>17112.07</b>	<b>400.00</b>	<b>18977.56</b>	<b>18577.56</b>	<b>400.00</b>	<b>16672.08</b>	<b>11472.08</b>	<b>5200.00</b>
<b>Handloom Textiles Total</b>	<b>38020.00</b>	<b>38020.00</b>		<b>10474.52</b>	<b>5914.52</b>	<b>4560.00</b>	<b>8273.00</b>	<b>5713.00</b>	<b>2560.00</b>	<b>6306.46</b>	<b>6306.46</b>	
<b>Sericulture - Total</b>	<b>16154.00</b>	<b>16154.00</b>		<b>2831.82</b>	<b>2831.82</b>		<b>2772.25</b>	<b>2772.25</b>		<b>3562.85</b>	<b>3562.85</b>	
<b>Total - Village &amp; Small Industries</b>	<b>105771.00</b>	<b>105771.00</b>		<b>30818.41</b>	<b>25858.41</b>	<b>4960.00</b>	<b>30022.81</b>	<b>27062.81</b>	<b>2960.00</b>	<b>26541.39</b>	<b>21341.39</b>	<b>5200.00</b>
(includes figure shown in the Head of Account 4851 under Major and V												
<b>Industries (other than V &amp; SI)</b>												
<b>State Sector</b>												
<b>80 General</b>												
Growth Centre (50:50)												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					Annexure - I	
						(Rs. lakhs)		
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)		State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	
Industrial Infrastructure Development - Loan (6860)	SG	4539.99	4539.99		235.61	235.61		
Industrial Infrastructure for Institution - Investment (4852)	PSE	6424.52	6424.52		6274.61	6274.61		
Establishment of New Industrial cluster.	SG				84.47	84.47		
Trade, Exhibitions and Export Programme	SG	1027.92	1027.92					
Karnataka State Industrial Investment & Development Corporation.	SG	256.98	256.98					
KSIIDC - Investment (4885)	SG	406.88	406.88					
Scheme Financial Institutions -	SG	6424.52	6424.52					
KIADB - KEONICS	SG							
Permanent Exhibition complex I T Park Entrepreneurial Development Programme Institutions.	SG	856.60	856.60		171.61	171.61		
Expansion Project of Government Companies Mysore Paper Mills Ltd.,	SG	458.28	458.28					
Publicity for the new incentives-Grant	SG	1027.92	1027.92					
Refund of S.T. to export oriented units	SG				524.74	524.74		
Special Component plan	SG	519.96	519.96		38.42	38.42		
Tribal Sub Plan	SG	156.76	156.76		62.10	62.10		
Infrastructure support and trade promotions (2852)	SG				2110.31	2110.31		
Loans to MSIL for Note book	SG				278.29	278.29		
<b>Total - 106</b>		<b>27411.26</b>	<b>27411.26</b>		<b>9780.16</b>	<b>9780.16</b>		
Investment in Coop Sugar Mills	SG	856.60	856.60					
Directorate of Sugar	SG				123.00	123.00		
Establishment of Sugar Institute (2852)	SG	428.30	428.30		67.64	67.64		
Roads in Sugar factory area	SG							
Special package	SG							
SCP								
TSP								
Export Subsidy claims to Sugar Industries	SG				10.14	10.14		
Loans to uninterrupted power and water supply	SG							
MMP Bhadravathi	SG							
Restructure of MPM Ltd.	SG				2285.71	2285.71		
M.G. Sahakari Sakkare Karkane Bhalki	SG				2771.21	2771.21		
D K. Sahakari Sakkare Karkane Bramhavar	SG				178.11	178.11		
Loans to Sugam Sahakari Sakkare Karkane	SG				1360.46	1360.46		
Investment in Spinning Mills (4860)	SG	256.98	256.98		13.37	13.37		
<b>K S B P E</b>	SG	85.66	85.66					
i) Bureau of Public Enterprises	SG				39.95	39.95		
ii) Dis-investment & Capita Public Entrp.	SG				8.55	8.55		
conversion of purchase tax into tax free loan	SG				4436.62	4436.62		

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development (Scheme-wise)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Industrial Infrastructure Development - Loan (6860)												
Industrial Infrastructure for Institution - Investment (4852)	5000.00	5000.00		10001.00	10001.00		10001.00	10001.00				
Establishment of New Industrial cluster.										1465.00	1465.00	
Trade, Exhibitions and Export Programme												
Karnataka State Industrial Investment & Development Corporation.												
KSIIDC - Investment (4885)												
Scheme Financial Institutions -												
KIADB - KEONICS	2155.00	2155.00										
Permanent Exhibition complex I T Park Entrepreneurial Development Programme Institutions.												
Expansion Project of Government Companies Mysore Paper Mills Ltd.,												
Publicity for the new incentives-Grant												
Refund of S.T. to export oriented units							943.00	943.00				
Special Component plan												
Tribal Sub Plan												
Infrastructure support and trade promotions (2852)	3250.00	3250.00		645.55	645.55		645.55	645.55		500.00	500.00	
Loans to MSIL for Note book												
<b>Total - 106</b>	<b>10405.00</b>	<b>10405.00</b>		<b>10646.55</b>	<b>10646.55</b>		<b>11589.55</b>	<b>11589.55</b>		<b>1965.00</b>	<b>1965.00</b>	
Investment in Coop Sugar Mills												
Directorate of Sugar												
Establishment of Sugar Institute (2852)				50.00	50.00		50.00	50.00		5.00	5.00	
Roads in Sugar factory area				160.00	160.00		160.00	160.00		160.00	160.00	
Special package							5000.00	5000.00		3487.33	3487.33	
SCP										1091.67	1091.67	
TSP										421.00	421.00	
Export Subsidy claims to Sugar Industries												
Loans to uninterrupted power and water supply												
MMP Bhadravathi												
Restructure of MPM Ltd.												
M.G. Sahakari Sakkare Karkane Bhalki							39.40	39.40				
D K. Sahakari Sakkare Karkane Bramhavar							286.48	286.48				
Loans to Sugam Sahakari Sakkare Karkane												
Investment in Spinning Mills (4860)	10.00	10.00		2.00	2.00		2.00	2.00		5.00	5.00	
<b>K S B P E</b>												
i) Bureaue of Public Enterprises	400.00	400.00		40.00	40.00		40.00	40.00		40.00	40.00	
ii) Dis-investment & Capita Public Entrp.				40.00	40.00		40.00	40.00		40.00	40.00	
conversion of purchase tax into tax free loan							1327.77	1327.77		1307.15	1307.15	

Annual Plan -2008-09-Proposed Outlays (Schemewise)							
							Annexure - I
							(Rs. lakhs)
Major Head /	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8
Conversion in respect of units established under world bank assistance.	SG				381.32	381.32	
Software . Export Promotion devpt activity.	SG				17.91	17.91	
Loans to Mysore Lamp Works limited	SG				1415.69	1415.69	
UPFRONT	SG						
Lump sum provision towards leave encashment prior to retirement	SG				192.68	192.68	
Growth Centres	SG				1.36	1.36	
Mysore Paper Mills	SG				639.02	639.02	
New Industrial Clusters	SG				170.21	170.21	
KSIIIDC	SG				216.76	216.76	
Loans to Ideck	SG				1053.95	1053.95	
Mahadev Textiles, Hubli	SG				510.60	510.60	
SSK Alanda	SG				559.86	559.86	
Vani-Vilas Sugar Factory	SG				759.12	759.12	
Pandavapura SSK	SG				595.14	595.14	
Sriram SSK	SG				578.03	578.03	
Dhanalaxmi SSK	SG				968.89	968.89	
Naranja SSK	SG				1066.67	1066.67	
Someshwar SSK	SG				937.78	937.78	
Markandeya SSK	SG				888.89	888.89	
Mysore Sugar Company	SG				3444.74	3444.74	
Loans to Co-Operative Sugar Factories	SG				2339.61	2339.61	
Chamundi Machine Tools	SG				9.76	9.76	
Mysore Acetate Chemical Co.	SG				227.36	227.36	
<b>Total Industries (Other than V &amp; SI)</b>		<b>29038.80</b>	<b>29038.80</b>		<b>38050.26</b>	<b>38050.26</b>	
<b>Mining (2853)</b>							
Strengthening of Mineral Wing of Mines & Geology Composite scheme	SG	466.85	466.85		76.26	76.26	
Training of officers and staff of the Department	SG	171.32	171.32		6.12	6.12	
Establishment of publication wing in the Dept.	SG	172.18	172.18		7.58	7.58	
Creation of Mineral Conservation Cell of DMG	SG	436.01	436.01				
Environmental Geological Wing in the Dept.	SG	766.65	766.65		66.40	66.40	
Composite scheme	SG				428.69	428.69	
<b>Total - Mining</b>		<b>2013.01</b>	<b>2013.01</b>		<b>595.55</b>	<b>595.55</b>	
Assistance KIADB (2885)	SG	214.15	214.15		379.61	379.61	
<b>Total - VI - Industries &amp; Minerals</b>		<b>145287.15</b>	<b>145192.92</b>	<b>94.23</b>	<b>91640.82</b>	<b>91640.82</b>	
<b>VII Transport</b>							
<b>Ports and Light Houses</b>							
Minor Ports	SG						

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
												Annexure - I
												(Rs. In lakhs)
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007 -12 ) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Conversion in respect of units established under world bank assistance.												
Software . Export Promotion devpt activity.							100.00	100.00				
Loans to Mysore Lamp Works limited												
UPFRONT				455.45	455.45							
Lump sum provision towards leave encashment prior to retirement												
Growth Centres												
Mysore Paper Mills												
New Industrial Clusters												
KSIIDC												
Loans to Ideck												
Mahadev Textiles, Hubli							469.00	469.00				
SSK Alanda												
Vani-Vilas Sugar Factory												
Pandavapura SSK												
Sriram SSK												
Dhanalaxmi SSK												
Naranja SSK												
Someshwar SSK												
Markandeya SSK												
Mysore Sugar Company							3002.00	3002.00				
Loans to Co-Operative Sugar Factories												
Chamundi Machine Tools												
Mysore Accetate Chemical Co.												
<b>Total Industries (Other than V &amp; SI)</b>	<b>10815.00</b>	<b>10815.00</b>		<b>11394.00</b>	<b>11394.00</b>		<b>10516.65</b>	<b>10516.65</b>		<b>8522.15</b>	<b>8522.15</b>	
<b>Mining (2853)</b>												
Strengthening of Mineral Wing of Mines & Geology Composite scheme	850.00	850.00		500.00	500.00		500.00	500.00		200.00	200.00	
Training of officers and staff of the Department	25.00	25.00		5.00	5.00		5.00	5.00		5.00	5.00	
Establishment of publication wing in the Dept.	25.00	25.00		5.00	5.00		5.00	5.00		5.00	5.00	
Creation of Mineral Conservation Cell of DMG	50.00	50.00		10.00	10.00		10.00	10.00		1.00	1.00	
Environmental Geological Wing in the Dept. Composite scheme	250.00	250.00		30.00	30.00		30.00	30.00		10.00	10.00	
				177.66	177.66		177.66	177.66		209.42	209.42	
<b>Total - Mining</b>	<b>1200.00</b>	<b>1200.00</b>		<b>727.66</b>	<b>727.66</b>		<b>727.66</b>	<b>727.66</b>		<b>430.42</b>	<b>430.42</b>	
Assistance KIADB (2885)	2000.00	2000.00		420.00	420.00		420.00	420.00				
<b>Total - VI - Industries &amp; Minerals</b>	<b>119786.00</b>	<b>119786.00</b>		<b>43360.07</b>	<b>38400.07</b>	<b>4960.00</b>	<b>53276.67</b>	<b>50316.67</b>	<b>2960.00</b>	<b>35493.96</b>	<b>30293.96</b>	<b>5200.00</b>
<b>VII Transport</b>												
<b>Ports and Light Houses</b>												
Minor Ports												

Annual Plan -2008-09-Proposed Outlays (Schemewise)							
							Annexure - I
							(Rs. lakks)
Major Head /	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8
Direction and Administration	SG						
1) Development of Karwar port	SG	2398.49	2398.49		1258.74	1258.74	
2) Development of Mangalore port	SG	1199.24	1199.24		654.72	654.72	
3) Development of Kundapur port	SG				14.20	14.20	
4) Development of Belekeri port	SG				6.14	6.14	
5) Development of Honnavar port	SG				16.29	16.29	
6) Development of Bhatkal port	SG				11.22	11.22	
7) Development of Hangarakatta port	SG				4.44	4.44	
8) Development of Malpe port	SG				273.03	273.03	
9) Development of Tadri port	SG				27.80	27.80	
10) Development of Padubidri port	SG				0.95	0.95	
11)Development of other minor ports & I.W.T	SG	1199.24		1199.24	98.49		98.49
<b>General</b>	SG				105.23	105.23	
Anti Sea Erosion (4711)	SG						
<b>Total : Ports and Light Houses &amp; Anti Sea Erosion</b>		<b>4796.97</b>	<b>3597.73</b>	<b>1199.24</b>	<b>2471.25</b>	<b>2372.76</b>	<b>98.49</b>
National Highways	SG				21.72	21.72	
Bridges	SG	1713.20	1713.20				
<b>Other expenditure</b>	SG						
Pradhan Mantri Gram Sadak Yojana	SG	42830.11	42830.11		544.04	544.04	
Mukya Mantri Grameena Raste Abivuruthi Yojana (MMGRAY)	SG				75038.20	75038.20	
Transfer of Cess to Rural Road Development Fund	SG						
Expenditure met from Rural Road Development Fund	SG				-10086.81	-10086.81	
Bhookinakere - K.R. Pet Road Development							
Nabard Assisted Rural Development Works	SG				10272.78	10272.78	
Rural Communication	SG				2929.14	2929.14	
New Bridges, Culverts and Improvements to existing roads.	SG				2271.45	2271.45	
<b>Sub - Total : 01 National Highways</b>		<b>44543.31</b>	<b>44543.31</b>		<b>80990.52</b>	<b>80990.52</b>	
<b>State Highways &amp; Major District Roads</b>							
1) Machinery and Equipment	SG	513.96	513.96		786.76	786.76	
2) Bridges	SG	2655.47	2655.47		9.27	9.27	
3) Special development of roads in Assembly Constituencies	SG				12.46	12.46	
4) Asphaltting of roads	SG	1713.20	1713.20		30436.83	30436.83	
5) Hassan peripheral Ring Road							
6) Land acquisition for National Highways -Tumkur to Honnavar							
7) Land acquisition for ring roads for major cities							
6) Development State Highways (WBA) KSHIP-I	SG	162996.01	162996.01		166318.17	166318.17	
KSHIP-II	SG						

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
												Annexure - I
												(Rs. In lakhs)
Major Head /	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Minor Head of Development	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
(Scheme-wise)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Direction and Administration												
1) Development of Karwar port	2100.00	2100.00		260.00	260.00		260.00	260.00		260.00	260.00	
2) Development of Mangalore port	1000.00	1000.00		230.00	230.00		230.00	230.00		230.00	230.00	
3) Development of Kundapur port				4.00	4.00		4.00	4.00		4.00	4.00	
4) Development of Belekeri port				1.00	1.00		1.00	1.00		1.00	1.00	
5) Development of Honnavar port				4.00	4.00		4.00	4.00		4.00	4.00	
6) Development of Bhatkal port				4.00	4.00		4.00	4.00		4.00	4.00	
7) Development of Hangarakatta port				1.00	1.00		1.00	1.00		1.00	1.00	
8) Development of Malpe port				70.00	70.00		70.00	70.00		70.00	70.00	
9) Development of Tadri port				10.00	10.00		10.00	10.00		10.00	10.00	
10) Development of Padubidri port												
11)Development of other minor ports & I.W.T												
<b>General</b>	1000.00	1000.00		66.00	66.00		66.00	66.00		66.00	66.00	
Anti Sea Erosion (4711)	3000.00	3000.00										
<b>Total : Ports and Light Houses &amp; Anti Sea Erosion</b>	<b>7100.00</b>	<b>7100.00</b>		<b>650.00</b>	<b>650.00</b>		<b>650.00</b>	<b>650.00</b>		<b>650.00</b>	<b>650.00</b>	
National Highways												
Bridges												
<b>Other expenditure</b>												
Pradhan Mantri Gram Sadak Yojana				9513.00	9513.00		9513.00	9513.00		5000.00	5000.00	
Mukya Mantri Grameena Raste Abivuruthi Yojana (MMGRAY)				30000.00	30000.00		30000.00	30000.00		25000.00	25000.00	
Transfer of Cess to Rural Road Development Fund				14500.00	14500.00		14500.00	14500.00		15000.00	15000.00	
Expenditure met from Rural Road Development Fund				-14500.00	-14500.00		-14500.00	-14500.00		-10000.00	-10000.00	
Bhookinakere - K.R. Pet Road Development				100.00		100.00	100.00		100.00			
Nabard Assisted Rural Development Works												
Rural Communication				1330.00	1330.00		3830.00	3830.00		5000.00	5000.00	
New Bridges, Culverts and Improvements to existing roads.				695.00	695.00		1195.00	1195.00		25.00	25.00	
<b>Sub - Total : 01 National Highways</b>				<b>41638.00</b>	<b>41538.00</b>	<b>100.00</b>	<b>44638.00</b>	<b>44538.00</b>	<b>100.00</b>	<b>40025.00</b>	<b>40025.00</b>	
<b>State Highways &amp; Major District Roads</b>												
1) Machinery and Equipment	250.00	250.00		39.00	39.00		39.00	39.00		39.00	39.00	
2) Bridges												
3) Special development of roads in Assembly Constituencies												
4) Asphaltting of roads	64989.00	64989.00		11142.00	11142.00		12747.00	12747.00		12225.00	12225.00	
5) Hassan peripheral Ring Road				5000.00		5000.00	5000.00		5000.00	5000.00		
6) Land acquisition for National Highways -Tumkur to Honnavar										1500.00		1500.00
7) Land acquisition for ring roads for major cities										1000.00		1000.00
6) Development State Highways (WBA) KSHIP-I	25160.00	25160.00		25160.00	25160.00		25160.00	25160.00		25000.00	25000.00	
KSHIP-II	275000.00	275000.00										

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
						Annexure - I		
						(Rs. lakks)		
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)		State Govt./ Public Sector	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1		2	3	4	5	6	7	8
Other expenditure		SG						
1) Direction and Administration		SG	1456.22	1456.22		4537.80	4537.80	
2) Surveys		SG	342.64	342.64				
3) Road and building statistics		SG	8.57	8.57				
4) Formn.of roads in sugar factory areas		SG	1284.90	1284.90		2991.69	2991.69	
5) NABARD and new works		SG	141890.16	141890.16		82989.43	82989.43	
6) Road Works in backward taluks as per Dr. Nanjundappa Report		SG						
7) Amount met from Infrastructure Fund		SG						
8) Railway safety works		SG	128.49	128.49		312.29	312.29	
9) State Highway Maintenance		SG						
10) Formation of roads in Vijayanagar Steel Factory Areas		SG	513.98	513.98				
11) Development of upgraded roads		SG				7903.86	7903.86	
13) Seminars		SG	12.85	12.85				
14) Karnataka State Road Devt corp.- Repayment		IEBR	17132.04	17132.04		66302.28	66302.28	
15) Karnataka Neeravari Nigam		SG				578.03	578.03	
16) Approach Roads to unconnected villages		SG				36.55	36.55	
17) CSS for Bridges of interstate Economic importance		SG				375.98	375.98	
18) Improvement to Roads to decongest the traffic in & around Bangalore city		SG				8784.09		8784.09
19) Roads financed for CRDF Allocation		SG				147.83	147.83	
20) Land acquisition charges		SG						
21) Miscellaneous work advance		SG				4143.19	4143.19	
22) CSS-Road works of interstate importance		SG				1277.49	1277.49	
23) CSS-Road works of Economic importance		SG				2706.05	2706.05	
24) One time ACA Projects		SG				684.22	684.22	
25) Special Component Plan		SG						
26) CMRRF								
27) Tribal Sub Plan		SG						
<b>Sub total :03 State Highways</b>			<b>330648.49</b>	<b>330648.49</b>		<b>381334.27</b>	<b>372550.18</b>	<b>8784.09</b>
04 District and Other Roads (Including IEBR & ZP)		IEBR	19754.29	19754.29		84371.08	84371.08	
<b>Total : Roads and Bridges</b>			<b>394946.09</b>	<b>394946.09</b>		<b>546695.86</b>	<b>537911.78</b>	<b>8784.09</b>
<b>Road Transport</b>								
Karnataka State Road Transport Corpn.		SG	28685.04	28685.04		62004.53	62004.53	
Bangalore Metropolitan Transport Corpn.		SG	21304.55	21304.55		57429.17	57429.17	
North West Karnataka Road Transport Corpn		SG	25684.35	25684.35		31300.57	31300.57	
North East Karnataka Road Transport Corpn.		SG	9855.22	9855.22		14025.85	14025.85	
Purchase of Land for Devaraj Truck Terminals		SG				402.25	402.25	
Truck Terminals		SG						



Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Other expenditure												
1) Direction and Administration	1000.00	1000.00		200.00	200.00		200.00	200.00		200.00	200.00	
2) Surveys	250.00	250.00										
3) Road and building statistics												
4) Formn.of roads in sugar factory areas	500.00	500.00										
5) NABARD and new works	28660.00	28660.00		13500.00	13500.00		16900.00	16900.00		21321.00	21321.00	
6) Road Works in backward taluks as per Dr. Nanjundappa Report				12500.00		12500.00	12500.00		12500.00	20000.00	20000.00	
7) Amount met from Infrastructure Fund				-20000.00	-20000.00		-20000.00	-20000.00				
8) Railway safety works												
9) State Highway Maintenance										5000.00		5000.00
10) Formation of roads in Vijayanagar Steel Factory Areas												
11) Development of upgraded roads												
13) Seminars												
14) Karnataka State Road Devt corp.- Repayment	119501.00	119501.00		10000.00	10000.00		28879.00	28879.00		32500.00	32500.00	
15) Karnataka Neeravari Nigam												
16) Approach Roads to unconnected villages												
17) CSS for Bridges of interstate Economic importance												
18) Improvement to Roads to decongest the traffic in & around Bangalore city				20000.00	20000.00		25000.00	25000.00		24000.00	24000.00	
19) Roads financed for CRDF Allocation												
20) Land acquisition charges	2500.00	2500.00										
21) Miscellaneous work advance												
22) CSS-Road works of interstate importance	250.00	250.00		150.00	150.00		2514.00	2514.00		150.00	150.00	
23) CSS-Road works of Economic importance	250.00	250.00		850.00	850.00		2330.00	2330.00		550.00	550.00	
24) One time ACA Projects							250.00	250.00		230.00	230.00	
25) Special Component Plan	107271.00	107271.00										
26) CMRRF							14500.00	14500.00		10000.00	10000.00	
27) Tribal Sub Plan	48050.95	48050.95										
<b>Sub total :03 State Highways</b>	<b>673631.95</b>	<b>673631.95</b>		<b>78541.00</b>	<b>61041.00</b>	<b>17500.00</b>	<b>126019.00</b>	<b>108519.00</b>	<b>17500.00</b>	<b>158715.00</b>	<b>151215.00</b>	<b>7500.00</b>
04 District and Other Roads (Including IEBR & ZP)	77403.05	77403.05		39339.11	39339.11		26253.11	26253.11		22655.15	22655.15	
<b>Total : Roads and Bridges</b>	<b>751035.00</b>	<b>751035.00</b>		<b>159518.11</b>	<b>141918.11</b>	<b>17600.00</b>	<b>196910.11</b>	<b>179310.11</b>	<b>17600.00</b>	<b>221395.15</b>	<b>213895.15</b>	<b>7500.00</b>
<b>Road Transport</b>												
Karnataka State Road Transport Corpn.	159472.00	159472.00		24350.00	24350.00		24500.00	24500.00		25999.00	25999.00	
Bangalore Metropolitan Transport Corpn.	101686.00	101686.00		19864.00	19864.00		33313.00	33313.00		30000.00	30000.00	
North West Karnataka Road Transport Corpn	148197.00	148197.00		10308.00	10308.00		19500.00	19500.00		15038.00	15038.00	
North East Karnataka Road Transport Corpn.	30537.00	30537.00		5137.00	5137.00		14370.00	14370.00		10000.00	10000.00	
Purchase of Land for Devaraj Truck Terminals												
Truck Terminals				500.00	500.00		500.00	500.00		1000.00	1000.00	

Annual Plan -2008-09-Proposed Outlays (Schemewise)							
							Annexure - I
							(Rs. lakks)
Major Head /	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8
Driving testing facilities							
Karnataka State Road Transport Corpn.	SG						
North West Karnataka Road Transport Corpn	SG						
North East Karnataka Road Transport Corpn.Bellary	SG						
Basic Services for Urban Transport	SG						
Bangalore Metropolitan Transport Corpn.	SG				4280.77	4280.77	
Ayacut Roads in Irrigation Projects (ACA)	SG				1251.06	1251.06	
Outlays indicated above includes flow to SCP and TSP	SG						
<b>Total : Road Transport</b>		<b>85529.16</b>	<b>85529.16</b>		<b>170694.22</b>	<b>170694.22</b>	
Other Transport Services	SG						
Pollution control	SG	171.32	171.32		122.08	122.08	
<b>Total: Other Transport Services</b>		<b>171.32</b>	<b>171.32</b>		<b>122.08</b>	<b>122.08</b>	
<b>Total - VII - Transport</b>		<b>485443.54</b>	<b>484244.30</b>	<b>1199.24</b>	<b>719983.41</b>	<b>711100.84</b>	<b>8882.57</b>
<b>VIII Science,Technology,Forestry &amp; Environment</b>							
<b>Department of Science and Technology</b>							
Karnataka State Council for Science and Technology	SG	171.32	171.32		65.30	65.30	
Karnataka Rajya Vigyana Parishat	SG	85.66	85.66		18.02	18.02	
Other Scientific Bodies	SG	128.49	128.49		31.26	31.26	
Other Scientific Activities	SG	85.66	85.66		27.19	27.19	
Jawaharlal Nehru Planetarium	SG	128.49	128.49		61.73	61.73	
Assistance to local Bodies,Corp. etc	SG	93.74	93.74				
Science and Technology Schemes	SG				424.37	424.37	
Assistance to Scientific Institutions	SG				404.47	404.47	
Science & Technology Projects	SG	107.08		107.08			
Science City, Dharwad	SG	278.39		278.39	353.09		353.09
Vignana Bhavan	SG	42.83		42.83	8.67		8.67
Drought Monitoring Cell	SG	171.32	171.32		165.35	165.35	
Karnataka Vignana Nagar, Bangalore	SG				9.28	9.28	
Science and Technology Academy	SG						
Support to Nano Technology	SG						
District Science centres	SG						
ZP Sector S& T	SG				137.80	137.80	
<b>Total Scientific Research (incl. Science and Technology)</b>		<b>1292.98</b>	<b>864.68</b>	<b>428.30</b>	<b>1706.51</b>	<b>1344.75</b>	<b>361.76</b>
<b>Information Technology &amp; Bio-technology</b>							
Information Technology and Developmental activity	SG	856.60	856.60		2694.03	2694.03	
SCP							
TSP							
Infrastructure and Development	SG	4.28	4.28				

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Driving testing facilities										200.00		200.00
Karnataka State Road Transport Corpn.										3500.00	3500.00	
North West Karnataka Road Transport Corpn										8500.00	8500.00	
North East Karnataka Road Transport Corpn.Bellary										3000.00	3000.00	
Basic Services for Urban Transport										10000.00		10000.00
Bangalore Metropolitan Transport Corpn.												
Ayacut Roads in Irrigation Projects (ACA)												
Outlays indicated above includes flow to SCP and TSP												
<b>Total : Road Transport</b>	<b>439892.00</b>	<b>439892.00</b>		<b>60159.00</b>	<b>60159.00</b>		<b>92183.00</b>	<b>92183.00</b>		<b>107237.00</b>	<b>97037.00</b>	<b>10200.00</b>
Other Transport Services												
Pollution control	400.00	400.00		76.50	76.50		76.50	76.50		101.22	101.22	
<b>Total: Other Transport Services</b>	<b>400.00</b>	<b>400.00</b>		<b>76.50</b>	<b>76.50</b>		<b>76.50</b>	<b>76.50</b>		<b>101.22</b>	<b>101.22</b>	
<b>Total - VII - Transport</b>	<b>1198427.00</b>	<b>1198427.00</b>		<b>220403.61</b>	<b>202803.61</b>	<b>17600.00</b>	<b>289819.61</b>	<b>272219.61</b>	<b>17600.00</b>	<b>329383.37</b>	<b>311683.37</b>	<b>17700.00</b>
<b>VIII Science,Technology,Forestry &amp; Environment</b>												
<b>Department of Science and Technology</b>												
Karnataka State Council for Science and Technology	250.00	250.00										
Karnataka Rajya Vigyana Parishat	100.00	100.00										
Other Scientific Bodies												
Other Scientific Activities	3050.00	3050.00										
Jawaharlal Nehru Planetarium	100.00	100.00										
Assistance to local Bodies,Corp. etc												
Science and Technology Schemes	2900.00	2900.00		500.00	500.00		500.00	500.00		500.00	500.00	
Assistance to Scientific Institutions				330.00	330.00		390.99	390.99		340.00	340.00	
Science & Technology Projects												
Science City, Dharwad	300.00	300.00		100.00	100.00		100.00	100.00				
Vignana Bhavan												
Drought Monitoring Cell	400.00	400.00		70.00	70.00		70.00	70.00		70.00	70.00	
Karnataka Vignana Nagar, Bangalore												
Science and Technology Academy	400.00	400.00										
Support to Nano Technology	600.00	600.00		300.00	300.00		300.00	300.00		300.00	300.00	
District Science centres				500.00		500.00	525.00		525.00	100.00	100.00	
ZP Sector S& T	322.00	322.00		49.25	49.25		49.25	49.25		123.15	123.15	
<b>Total Scientific Research (incl. Science and Technology)</b>	<b>8422.00</b>	<b>8422.00</b>		<b>1849.25</b>	<b>1349.25</b>	<b>500.00</b>	<b>1935.24</b>	<b>1410.24</b>	<b>525.00</b>	<b>1433.15</b>	<b>1433.15</b>	
<b>Information Technology &amp; Bio-technology</b>												
Information Technology and Developmental activity	1750.00	1750.00		565.00	565.00		623.58	623.58		597.68	597.68	
SCP										1.85	1.85	
TSP										0.47	0.47	
Infrastructure and Development												

Annual Plan -2008-09-Proposed Outlays (Schemewise)							
							Annexure - I
							(Rs. lakhs)
Major Head /	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8
Indian Institute of Information Technology	SG	4.28	4.28				
Software Education and Entrepreneurship Development (SEED)	SG	4.28	4.28		9.28	9.28	
Electronic Trade Technology promotion Institutions	SG	4.28	4.28				
Karnataka State Remote sensing Technology Centre	SG	265.55	265.55		434.84	434.84	
Mukya Vahini	SG	42.83	42.83		188.80	188.80	
Institute of Bio-Informatics of Applied Bio-Technology	SG	4.28	4.28		199.62	199.62	
Establishment of Earth Station at Hubli	SG	42.83	42.83				
Mahiti Bonds	SG	3276.52	3276.52		5561.73	5561.73	
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				194.62	194.62	
Bio-tech park	SG				1029.87	1029.87	
E-Governance projects	SG	364.06	364.06		901.66	901.66	
Rural Initiatives	SG	214.15		214.15			
KITVEN fund	SG						
Eleventh finance commission grants for E-governance	SG						
National e-Governance Project	SG				623.32	623.32	
Aryabhata IT park Hubli							
Equity in KEONICS park tier two cities - IT Devp.							
Rural BPO's							
<b>Total - Information Technology and Bio-technology Ecology and Environment</b>		<b>6081.88</b>	<b>4912.62</b>	<b>1169.26</b>	<b>11837.78</b>	<b>11837.78</b>	
Environmental Research ,Education & innovative projects	SG	342.66	342.66		58.26	58.26	
Protection of Bio-diversity in the State	SG	12.84	12.84		212.73	212.73	
State Environmental Awards	SG	21.42		21.42	9.28		9.28
National Lake Conservation Programme	SG	239.85		239.85	476.86		476.86
National River Conservation Programme	SG	171.32	171.32		290.40	290.40	
INEP	SG	21.42		21.42			
Grant in Aid to KSPCB	SG	4.28	4.28		0.48	0.48	
Pollution Management	SG	8.56	8.56		15.53	15.53	
Management & Handling of Waste	SG	12.85	12.85		42.23	42.23	
Coastal Management	SG	192.74	192.74		143.67	143.67	
Management Information Systems and Performance Evaluation Studies	SG	21.42	21.42		6.06	6.06	

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
												Annexure - I
												(Rs. In lakhs)
Major Head /	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Minor Head of Development	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
(Scheme-wise)	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Indian Institute of Information Technology												
Software Education and Entrepreneurship Development (SEED)												
Electronic Trade Technology promotion Institutions												
Karnataka State Remote sensing Technology Centre	750.00	750.00		150.00	150.00		200.00	200.00		680.00	680.00	
Mukya Vahini	250.00	250.00		60.00	60.00		60.00	60.00				
Institute of Bio-Informatics of Applied Bio-Technology										500.00	500.00	
Establishment of Earth Station at Hubli												
Mahiti Bonds	41302.00	41302.00										
SD & CD 13 Yuva Dot Com.												
Hardware Park.												
Biotech Promotion and Development												
Assistance to Bio-technology and Information Technology (KBITS)												
State Date Centre												
Bio-tech park	1250.00	1250.00		200.00	200.00		200.00	200.00		200.00	200.00	
E-Governance projects	3300.00	3300.00		500.00	500.00		500.00	500.00		800.00	800.00	
Rural Initiatives												
KITVEN fund				500.00	500.00		500.00	500.00				
Eleventh finance commission grants for E-governance										1815.00		1815.00
National e-Governance Project												
Aryabhata IT park Hubli										200.00		200.00
Equity in KEONICS park tier two cities - IT Devp.										1000.00		1000.00
Rural BPO's										500.00		500.00
<b>Total - Information Technology and Bio-technology</b>	<b>48602.00</b>	<b>48602.00</b>		<b>1975.00</b>	<b>1975.00</b>		<b>2083.58</b>	<b>2083.58</b>		<b>6295.00</b>	<b>2780.00</b>	<b>3515.00</b>
<b>Ecology and Environment</b>												
Environmental Research ,Education & innovative projects	250.00	250.00		50.00	50.00		50.00	50.00		60.00	60.00	
Protection of Bio-diversity in the State	500.00	500.00		60.00	60.00		60.00	60.00		90.00	90.00	
State Environmental Awards												
National Lake Conservation Programme	1000.00	1000.00		170.00	170.00		170.00	170.00		200.00	200.00	
National River Conservation Programme	1000.00	1000.00		170.00	170.00		170.00	170.00		140.00	140.00	
INEP												
Grant in Aid to KSPCB												
Pollution Management	50.00	50.00		25.00	25.00		25.00	25.00		20.00	20.00	
Management & Handling of Waste												
Coastal Management	300.00	300.00		50.00	50.00		50.00	50.00		64.24	64.24	
Management Information Systems and Performance												
Evaluation Studies												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
Environmental Jurisprudence	SG	21.41		21.41	57.03		57.03	
Strengthening of Department of Ecology and Environment	SG	214.15	214.15		45.98	45.98		
Study of Air pollution in the State	SG				0.48	0.48		
Environment study	SG				5.78	5.78		
Environmental project and other connected schemes	SG				4.33	4.33		
Survey - Botanical	SG				0.48	0.48		
Survey - Zoological	SG				0.48	0.48		
Environmental action plan for Bangalore	SG				211.95	211.95		
Common effluent treatment plant	SG				0.48	0.48		
Hazardous waster management and chemical management	SG				0.48	0.48		
Lake Development Authority	SG				461.17	461.17		
Establishment of Eco-clubs	SG				37.86	37.86		
Eco Friendly Conservation Scheme	SG							
Secretariat for State Environment Imp Assessment Authority and State Expert	SG							
Environment information System	SG							
Awareness and Capacity Building	SG							
Incentive for friendly programme	SG							
Conservation Eco-System	SG							
Conservation of Coastal Eco System	SG							
Empowerment of Strishakti groups for environment	SG							
Coastal Vegetative Belt	SG							
Market for Re-usable E-product	SG							
<b>Total- Ecology &amp; Environment</b>		<b>1284.92</b>	<b>980.82</b>	<b>304.10</b>	<b>2082.00</b>	<b>1538.83</b>	<b>543.17</b>	
<b>Forestry and Wildlife</b>								
<b>Forestry</b>								
<b>State Sector</b>								
Forest Research	SG	856.60	856.60		70.39	70.39		
<b>State Sector: Total</b>		<b>856.60</b>	<b>856.60</b>		<b>70.39</b>	<b>70.39</b>		
ZP Sector : - - No Schemes - -	SG							
<b>Total : 004</b>	<b>SG</b>	<b>856.60</b>	<b>856.60</b>		<b>70.39</b>	<b>70.39</b>		
<b>Survey &amp; utilisation of Forest Resources</b>	<b>SG</b>							
<b>State Sector</b>	<b>SG</b>							
Survey & Demarcation	SG	428.30	428.30		27.46	27.46		
Working plan organisation	SG				97.92	97.92		
<b>State Sector : Total</b>		<b>428.30</b>	<b>428.30</b>		<b>125.38</b>	<b>125.38</b>		
ZP Sector : ----- No Schemes -----	SG							
<b>Total : 005</b>		<b>428.30</b>	<b>428.30</b>		<b>125.38</b>	<b>125.38</b>		

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
Major Head /	Eleventh Plan (2007-12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Minor Head of Development	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
(Scheme-wise)	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Environmental Jurisprudence	100.00	100.00		25.00	25.00		25.00	25.00		20.00	20.00	
Strengthening of Department of Ecology and Environment	500.00	500.00		100.00	100.00		100.00	100.00		81.97	81.97	
Study of Air pollution in the State												
Environment study												
Environmental project and other connected schemes												
Survey - Botanical												
Survey - Zoological												
Environmental action plan for Bangalore												
Common effluent treatment plant												
Hazardous waster management and chemical management												
Lake Development Authority	1300.00	1300.00		300.00	300.00		300.00	300.00		315.00	315.00	
Establishment of Eco-clubs	100.00	100.00		25.00	25.00		25.00	25.00		25.00	25.00	
Eco Friendly Conservation Scheme				85.00		85.00	85.00		85.00	80.00	80.00	
Secretariat for State Environment Imp Assessment Authority and State Expert	100.00		100.00									
Environment information System	50.00		50.00									
Awareness and Capacity Building	75.00		75.00									
Incentive for friendly programme	100.00		100.00									
Conservation Eco-System	100.00		100.00									
Conservation of Coastal Eco System	100.00		100.00									
Empowerment of Strishakti groups for environment	100.00		100.00									
Coastal Vegetative Belt	100.00		100.00									
Market for Re-usable E-product	75.00		75.00									
<b>Total- Ecology &amp; Envirnoment</b>	<b>5900.00</b>	<b>5100.00</b>	<b>800.00</b>	<b>1060.00</b>	<b>975.00</b>	<b>85.00</b>	<b>1060.00</b>	<b>975.00</b>	<b>85.00</b>	<b>1096.21</b>	<b>1096.21</b>	
<b>Forestry and Wildlife</b>												
<b>Forestry</b>												
<b>State Sector</b>												
Forest Research	250.00	250.00		50.00	50.00		50.00	50.00		52.00	52.00	
<b>State Sector: Total</b>	<b>250.00</b>	<b>250.00</b>		<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>		<b>52.00</b>	<b>52.00</b>	
ZP Sector : - - No Schemes - -												
<b>Total : 004</b>	<b>250.00</b>	<b>250.00</b>		<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>		<b>52.00</b>	<b>52.00</b>	
<b>Survey &amp; utilisation of Forest Resources</b>												
<b>State Sector</b>												
Survey & Demarcation	300.00	300.00										
Working plan organisation				20.00	20.00		20.00	20.00		22.00	22.00	
<b>State Sector : Total</b>	<b>300.00</b>	<b>300.00</b>		<b>20.00</b>	<b>20.00</b>		<b>20.00</b>	<b>20.00</b>		<b>22.00</b>	<b>22.00</b>	
<b>ZP Sector : ----- No Schemes -----</b>												
<b>Total : 005</b>	<b>300.00</b>	<b>300.00</b>		<b>20.00</b>	<b>20.00</b>		<b>20.00</b>	<b>20.00</b>		<b>22.00</b>	<b>22.00</b>	

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					Annexure - I	
						(Rs. lakhs)		
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
<b>State Sector</b>								
Buildings	SG	428.30	428.30		297.02	297.02		
Communications & Roads	SG	42.83	42.83		1.87	1.87		
<b>State Sector : Total</b>		<b>471.13</b>	<b>471.13</b>		<b>298.89</b>	<b>298.89</b>		
<b>ZP Sector</b>								
Buildings	SG							
<b>ZP Sector : Total</b>								
<b>Total : 070</b>		<b>471.13</b>	<b>471.13</b>		<b>298.89</b>	<b>298.89</b>		
<b>Forest Conservation &amp; Development</b>								
<b>State Sector</b>								
Development of Degraded Forests	SG	22485.81	22485.81		694.41	694.41		
Western Ghats forestry and environmental projects	SG	4283.01	4283.01		452.76	452.76		
Greening of Urban Areas (State Sector)	SG	856.60	856.60		357.09	357.09		
XIII Finance Commission Grants for Preservation of Forest Wealth	SG							
Maintenance of Medicinal Plant Conservation Areas (MPCAS) and Medicinal Plant Development Areas	SG							
Cultivation of sandal wood trees								
Forest Protection & Regeneration and cultural Operation	SG	856.60	856.60		115.89	115.89		
<b>State Sector : Total</b>		<b>28482.02</b>	<b>28482.02</b>		<b>1620.14</b>	<b>1620.14</b>		
<b>Z.P.Sector ----- No Schemes -----</b>								
<b>Total : 101</b>		<b>28482.02</b>	<b>28482.02</b>		<b>1620.14</b>	<b>1620.14</b>		
<b>Social &amp; Farm Forestry</b>								
<b>State Sector</b>								
Other Plantations	SG	342.64	342.64					
Village Forest Committees	SG	171.32	171.32		2.05	2.05		
Forestry & Env. Proj for Eastern Plains	SG	12335.07	12335.07		13435.24	13435.24		
Karnataka sustainable forest management and Bio-diversity conservation scheme	SG				9978.79	9978.79		
Karnataka Sustainable Forest Management and Bio-diversity construction project	SG				45.49	45.49		
Forestry & Env. Proj for Eastern Plains	SG	1027.93	1027.93		1110.45	1110.45		
Raising of Seedlings for Public Distrbn	SG	428.30	428.30		592.35	592.35		
Roadside plantation	SG				2.89	2.89		
Integrated Forest protection scheme	SG				82.50	82.50		
Eco-tourism	SG	256.98	256.98		206.53	206.53		
Vana Vignana Kendra	SG	171.32	171.32		2.81	2.81		
Integrated Tanks Development Project in Bangalore city	SG	856.61	856.61					
Vanasamvardhana Yojane	SG	2569.81	2569.81		203.16	203.16		



Annual Plan -2008-09-Proposed Outlays (Schemewise)																						
											Annexure - I											
											(Rs. In lakhs)											
											Annual Plan (2008-09)											
Eleventh Plan (2007 -12 ) Projected Outlay											Annual Plan (2007-08)		Annual Plan (2007-08)		Annual Plan (2008-09)							
at 2006-07 Prices											Agreed Outlay (B.E)		Revised Estimate		Budgetted Outlay (B.E)							
Major Head /											Total	Continuing	New	Total	Continuing	New	Total	Continuing	New			
Minor Head of Development																						
(Scheme-wise)												Schemes	Schemes		Schemes	Schemes		Schemes	Schemes			
1											9	10	11	12	13	14	15	16	17	18	19	20
<b>State Sector</b>																						
Buildings		509.30	509.30				80.75	80.75				180.75	180.75				150.00	150.00				
Communications & Roads																						
<b>State Sector : Total</b>		<b>509.30</b>	<b>509.30</b>				<b>80.75</b>	<b>80.75</b>				<b>180.75</b>	<b>180.75</b>				<b>150.00</b>	<b>150.00</b>				
<b>ZP Sector</b>																						
Buildings																						
<b>ZP Sector : Total</b>																						
<b>Total : 070</b>		<b>509.30</b>	<b>509.30</b>				<b>80.75</b>	<b>80.75</b>				<b>180.75</b>	<b>180.75</b>				<b>150.00</b>	<b>150.00</b>				
<b>Forest Conservation &amp; Development</b>																						
<b>State Sector</b>																						
Development of Degraded Forests		1250.00	1250.00				205.94	205.94				205.94	205.94				327.50	327.50				
Western Ghats forestry and environmental projects																						
Greening of Urban Areas (State Sector)		1000.00	1000.00				150.00	150.00				150.00	150.00				265.12	265.12				
XIII Finance Commission Grants for Preservation of Forest Wealth																	1100.00	1100.00				
Maintenance of Medicinal Plant Conservation Areas (MPCAS) and Medicinal Plant Development Areas																	1.00	1.00				
Cultivation of sandal wood trees																	200.00	200.00				
Forest Protection & Regeneration and cultural Operation		300.00	300.00				30.00	30.00				30.00	30.00				54.03	54.03				
<b>State Sector : Total</b>		<b>2550.00</b>	<b>2550.00</b>				<b>385.94</b>	<b>385.94</b>				<b>385.94</b>	<b>385.94</b>				<b>1947.65</b>	<b>646.65</b>	<b>1301.00</b>			
<b>Z.P.Sector ----- No Schemes -----</b>																						
<b>Total : 101</b>		<b>2550.00</b>	<b>2550.00</b>				<b>385.94</b>	<b>385.94</b>				<b>385.94</b>	<b>385.94</b>				<b>1947.65</b>	<b>646.65</b>	<b>1301.00</b>			
<b>Social &amp; Farm Forestry</b>																						
<b>State Sector</b>																						
Other Plantations																						
Village Forest Committees																						
Forestry & Env. Proj for Eastern Plains																						
Karnataka sustainable forest management and Bio-diversity conservation scheme		53910.40	53910.40				13689.00	13689.00				10689.00	10689.00				13844.70	13844.70				
Karnataka Sustainable Forest Management and Bio-diversity construction project							73.00	73.00				73.00	73.00				124.30	124.30				
Forestry & Env. Proj for Eastern Plains		420.60	420.60																			
Raising of Seedlings for Public Distrbn		1000.00	1000.00				166.16	166.16				245.87	245.87				166.50	166.50				
Roadside plantation																						
Integrated Forest protection scheme		125.00	125.00				25.00	25.00				156.25	156.25				25.00	25.00				
Eco-tourism		1000.00	1000.00				150.00	150.00				150.00	150.00				162.50	162.50				
Vana Vignana Kendra																						
Integrated Tanks Development Project in Bangalore city																						
Vanasamvardhana Yojane																						

Annual Plan -2008-09-Proposed Outlays (Schemewise)							
							Annexure - I
							(Rs. lakks)
Major Head /	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8
Social Forestry Project(MNP) State	SG	4283.01	4283.01		1.18	1.18	
<b>State Sector : Total</b>		<b>22442.99</b>	<b>22442.99</b>		<b>25663.44</b>	<b>25663.44</b>	
<b>Forest Conservation</b>					4.51	4.51	
<b>Block Assistance</b>	SG	8980.93	8980.93		7971.90	7971.90	
<b>ZP Sector : Total</b>		<b>8980.93</b>	<b>8980.93</b>		<b>7971.90</b>	<b>7971.90</b>	
<b>Total : 102</b>		<b>31423.92</b>	<b>31423.92</b>		<b>33636.51</b>	<b>33636.51</b>	
<b>Assistance to Public Sector &amp; Other Undertakings</b>							
<b>State Sector</b>							
Karnataka State Forest Devmnt Corpn.	SG	428.30	428.30				
Recovery of over payments	SG				-0.67	-0.67	
Karnataka State Cashew Dev. Corpn.	SG	214.15	214.15		4.82	4.82	
Karnataka State Forest Ind.Corpn	SG						
<b>State Sector : Total</b>		<b>642.45</b>	<b>642.45</b>		<b>4.14</b>	<b>4.14</b>	
<b>ZP Sector : ----- No Schemes -----</b>	SG						
<b>Total : 190</b>		<b>642.45</b>	<b>642.45</b>		<b>4.14</b>	<b>4.14</b>	
Tribal Sub plan	SG	1248.07	1248.07		31.50	31.50	
Amount	SG						
<b>Total : 796</b>		<b>1248.07</b>	<b>1248.07</b>		<b>31.50</b>	<b>31.50</b>	
<b>Other Expenditure</b>							
<b>State Sector</b>							
Special Component Programme for Sc's	SG	4997.41	4997.41		89.80	89.80	
Recovery of over payments	SG				-11.80	-11.80	
Computerisation of Forest Department	SG	37.69	37.69		14.19	14.19	
<b>State Sector : Total</b>		<b>5035.10</b>	<b>5035.10</b>		<b>92.19</b>	<b>92.19</b>	
<b>ZP Sector:</b>							
Tribal Area Sub plan	SG	58.25	58.25				
Special Component Plan	SG	111.36	111.36				
RIDF	SG						
Assistance to Local Bodies	SG						
<b>ZP Sector Total :</b>		<b>169.61</b>	<b>169.61</b>				
<b>Total : 800</b>		<b>5204.71</b>	<b>5204.71</b>		<b>92.19</b>	<b>92.19</b>	
<b>Sub Total 01 Forestry</b>		<b>68757.20</b>	<b>68757.20</b>		<b>35882.48</b>	<b>35882.48</b>	
<b>State Sector</b>		<b>59606.66</b>	<b>59606.66</b>		<b>27910.58</b>	<b>27910.58</b>	
<b>ZP Sector</b>		<b>9150.54</b>	<b>9150.54</b>		<b>7971.90</b>	<b>7971.90</b>	
Environmental Forestry & Wild Life	SG						
Wild Life Preservation	SG						
<b>State Sector</b>							
Nature Conservation of Wild Life	SG	642.45	642.45		353.82	353.82	
Ranganathittu Bird Sanctuary	SG	42.83	42.83				
Melukote Sanctuary	SG	42.83	42.83				
Ghataprabha Sanctuary	SG	21.42	21.42				

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
												Annexure - I
												(Rs. In lakhs)
Major Head /	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Minor Head of Development	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
(Scheme-wise)	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Social Forestry Project(MNP) State												
<b>State Sector : Total</b>	<b>56456.00</b>	<b>56456.00</b>		<b>14103.16</b>	<b>14103.16</b>		<b>11314.12</b>	<b>11314.12</b>		<b>14323.00</b>	<b>14323.00</b>	
<b>Forest Conservation</b>												
Block Assistance				238.24	238.24		238.24	238.24		2243.38	2243.38	
<b>ZP Sector : Total</b>				<b>238.24</b>	<b>238.24</b>		<b>238.24</b>	<b>238.24</b>		<b>2243.38</b>	<b>2243.38</b>	
<b>Total : 102</b>	<b>56456.00</b>	<b>56456.00</b>		<b>14341.40</b>	<b>14341.40</b>		<b>11552.36</b>	<b>11552.36</b>		<b>16566.38</b>	<b>16566.38</b>	
<b>Assistance to Public Sector &amp; Other Undertakings</b>												
<b>State Sector</b>												
Karnataka State Forest Devmnt Corpn.												
Recovery of over payments												
Karnataka State Cashew Dev. Corpn.												
Karnataka State Forest Ind.Corpn												
<b>State Sector : Total</b>												
<b>ZP Sector : ----- No Schemes -----</b>												
<b>Total : 190</b>												
Tribal Sub plan	764.32	764.32								-5.23	-5.23	
Amount												
<b>Total : 796</b>	<b>764.32</b>	<b>764.32</b>								<b>-5.23</b>	<b>-5.23</b>	
<b>Other Expenditure</b>												
<b>State Sector</b>												
Special Component Programme for Sc's	1890.38	1890.38								-12.80	-12.80	
Recovery of over payments												
Computerisation of Forest Department	30.00	30.00		5.00	5.00		5.00	5.00		5.00	5.00	
<b>State Sector : Total</b>	<b>1920.38</b>	<b>1920.38</b>		<b>5.00</b>	<b>5.00</b>		<b>5.00</b>	<b>5.00</b>		<b>-7.80</b>	<b>-7.80</b>	
<b>ZP Sector:</b>												
Tribal Area Sub plan												
Special Component Plan												
RIDF												
Assistance to Local Bodies												
<b>ZP Sector Total :</b>												
<b>Total : 800</b>	<b>1920.38</b>	<b>1920.38</b>		<b>5.00</b>	<b>5.00</b>		<b>5.00</b>	<b>5.00</b>		<b>-7.80</b>	<b>-7.80</b>	
<b>Sub Total 01 Forestry</b>	<b>62750.00</b>	<b>62750.00</b>		<b>14883.09</b>	<b>14883.09</b>		<b>12194.05</b>	<b>12194.05</b>		<b>18725.00</b>	<b>17424.00</b>	<b>1301.00</b>
<b>State Sector</b>	<b>62750.00</b>	<b>62750.00</b>		<b>14644.85</b>	<b>14644.85</b>		<b>11955.81</b>	<b>11955.81</b>		<b>16481.62</b>	<b>15180.62</b>	<b>1301.00</b>
<b>ZP Sector</b>				<b>238.24</b>	<b>238.24</b>		<b>238.24</b>	<b>238.24</b>		<b>2243.38</b>	<b>2243.38</b>	
Environmental Forestry & Wild Life												
Wild Life Preservation												
<b>State Sector</b>												
Nature Conservation of Wild Life	1125.00	1125.00		150.00	150.00		150.00	150.00		200.00	200.00	
Ranganathittu Bird Sanctuary												
Melukote Sanctuary												
Ghataprabha Sanctuary												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					
						Annexure - I	
						(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices		Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8
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		281.65	281.65	
CSS Bannerghatta National Park	SG	85.66	85.66				
CSS Devmnt of Ranebennur Sanctuary	SG	85.66	85.66				
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 Shettihally Sanctuary	SG	42.83	42.83				
CSS Someshwara Sanctuary	SG	42.83	42.83				
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		164.08	164.08	
Rehabilitation of villages of Bhadra WLS	SG	355.49	355.49		18.52	18.52	
Project Tiger-Bhadra	SG				36.11	36.11	
Gardens in hill stations and irrigation projects	SG				0.01	0.01	
Recovery of over payments	SG				-1.13	-1.13	
Devtof Wild Life Sanc & National park	SG				1122.19	1122.19	
Dev. Of national parks at Dandeli & Anshi	SG				559.30	559.30	
<b>State Sector : Total</b>		<b>3096.64</b>	<b>3096.64</b>		<b>2534.55</b>	<b>2534.55</b>	
ZP Sector : ----- No Schemes -----	SG						
<b>Total : 110</b>		<b>3096.64</b>	<b>3096.64</b>		<b>2534.55</b>	<b>2534.55</b>	
<b>Sub Total:02 Env't.Forestry &amp; W-life</b>		<b>3096.64</b>	<b>3096.64</b>		<b>2534.55</b>	<b>2534.55</b>	
<b>Wasteland Development</b>							
Integrated Wasteland Dev. Programme	SG						
<b>State Sector</b>	SG						
CSS Area Oriented Fuel & Fodder Proj	SG	1541.88	1541.88		131.23	131.23	
<b>State Sector: Total</b>		<b>1541.88</b>	<b>1541.88</b>		<b>131.23</b>	<b>131.23</b>	
ZP Sector ----- No Schemes -----	SG						
<b>Total: 101</b>		<b>1541.88</b>	<b>1541.88</b>		<b>131.23</b>	<b>131.23</b>	
<b>Sub Total:05 Wasteland Dev Programme</b>		<b>1541.88</b>	<b>1541.88</b>		<b>131.23</b>	<b>131.23</b>	



		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakks)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
<b>Public Gardens</b>								
<b>State Sector</b>								
Horticulture Garden	SG				388.79	388.79		
<b>State Sector : Total</b>					<b>388.79</b>	<b>388.79</b>		
ZP Sector ----No Schemes----	SG							
<b>ZP Sector: Total</b>								
<b>Total : 112 Public Gardens (State + ZP)</b>					<b>388.79</b>	<b>388.79</b>		
<b>Special component plan</b>					33.84	33.84		
<b>Tribal Sub plan</b>					16.80	16.80		
<b>UPFRONT</b>	SG							
<b>Total (Forestry &amp; W-Life incl. AOFF)</b>		<b>73395.72</b>	<b>73395.72</b>		<b>38987.68</b>	<b>38987.68</b>		
<b>State Sector</b>		<b>64245.18</b>	<b>64245.18</b>		31015.78	<b>31015.78</b>		
<b>ZP Sector</b>		<b>9150.54</b>	<b>9150.54</b>		7971.90	<b>7971.90</b>		
<b>Total VIII: Forestry,Science,Technology &amp; Environment</b>		<b>82055.50</b>	<b>80153.84</b>	<b>1901.66</b>	<b>54613.97</b>	<b>53709.04</b>	<b>904.93</b>	
<b>IX. General Economic Services</b>								
Secretariat Economic Services	SG							
Establishment charges	SG				26.24	26.24		
Studies	SG	171.32	171.32		2.56	2.56		
Area Development Division	SG				0.01	0.01		
Professional Spl.Services & Journals	SG	51.40	51.40		0.96	0.96		
Technical Assistance to KSBPE	SG	158.10	158.10					
District Planning Councils	SG				300.54	300.54		
<b>Total</b>		<b>380.82</b>	<b>380.82</b>		<b>330.31</b>	<b>330.31</b>		
<b>Tourism</b>								
Development of beach resorts(NS)	SG	128.49	128.49		276.74	276.74		
Tourist Centres	SG							
Direction and Administration	SG	256.98	256.98		407.71	407.71		
Tourist Bureau	SG	214.15	214.15		3854.26	3854.26		
Tourist Publicity (Promotion of publicity)	SG	856.60	856.60		509.77	509.77		
Tourism Promotion	SG	1027.92	1027.92		260.28	260.28		
Tourism as an industry	SG	2569.80	2569.80		949.60	949.60		
Tourism festivals	SG				71.52	71.52		
CSS for tourism promotion (state share)	SG	1284.90	1284.90		1548.87	1548.87		
Tourist Guest House at Thirupathi ( NS)	SG	85.66	85.66					
Assistance to Universities for conducting tourism course	SG				401.92	401.92		
SCSP	SG							
TSP	SG							

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development (Scheme-wise)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>Public Gardens</b>												
<b>State Sector</b>												
Horticulture Garden	1692.30	1692.30		300.00	300.00		300.00	300.00		400.00	400.00	
<b>State Sector : Total</b>	<b>1692.30</b>	<b>1692.30</b>		<b>300.00</b>	<b>300.00</b>		<b>300.00</b>	<b>300.00</b>		<b>400.00</b>	<b>400.00</b>	
ZP Sector ----No Schemes----												
<b>ZP Sector: Total</b>												
<b>Total : 112 Public Gardens (State + ZP)</b>	<b>1692.30</b>	<b>1692.30</b>		<b>300.00</b>	<b>300.00</b>		<b>300.00</b>	<b>300.00</b>		<b>400.00</b>	<b>400.00</b>	
<b>Special component plan</b>												
<b>Tribal Sub plan</b>												
<b>UPFRONT</b>				<b>418.15</b>	<b>418.15</b>		<b>418.15</b>	<b>418.15</b>		<b>107.38</b>	<b>107.38</b>	
<b>Total (Forestry &amp; W-Life incl. AOFF)</b>	<b>69104.30</b>	<b>69104.30</b>		<b>16176.24</b>	<b>16176.24</b>		<b>13487.20</b>	<b>13487.20</b>		<b>19832.38</b>	<b>18531.38</b>	<b>1301.00</b>
<b>State Sector</b>	<b>67692.30</b>	<b>67692.30</b>		<b>15938.00</b>	<b>15938.00</b>		<b>13248.96</b>	<b>13248.96</b>		<b>17589.00</b>	<b>16288.00</b>	<b>1301.00</b>
<b>ZP Sector</b>	<b>1412.00</b>	<b>1412.00</b>		<b>238.24</b>	<b>238.24</b>		<b>238.24</b>	<b>238.24</b>		<b>2243.38</b>	<b>2243.38</b>	
<b>Total VIII: Forestry,Science,Technology &amp; Environment</b>	<b>132028.30</b>	<b>131228.30</b>	<b>800.00</b>	<b>21060.49</b>	<b>20475.49</b>	<b>585.00</b>	<b>18566.02</b>	<b>17956.02</b>	<b>610.00</b>	<b>28656.74</b>	<b>23840.74</b>	<b>4816.00</b>
<b>IX. General Economic Services</b>												
Secretariat Economic Services												
Establishment charges												
Studies	200.00	200.00		25.00	25.00		25.00	25.00		20.00	20.00	
Area Development Division												
Professional Spl.Services & Journals												
Technical Assistance to KSBPE												
District Planning Councils	1030.00	1030.00		180.64	180.64		180.64	180.64		210.53	210.53	
<b>Total</b>	<b>1230.00</b>	<b>1230.00</b>		<b>205.64</b>	<b>205.64</b>		<b>205.64</b>	<b>205.64</b>		<b>230.53</b>	<b>230.53</b>	
<b>Tourism</b>												
Development of beach resorts(NS)				75.00	75.00		75.00	75.00		150.00	150.00	
Tourist Centres	667.00	667.00										
Direction and Administration	700.00	700.00		1290.51	1290.51		1290.51	1290.51		1000.00	1000.00	
Tourist Bureau	18212.25	18212.25		2547.49	2547.49		2547.49	2547.49		4037.00	4037.00	
Tourist Publicity (Promotion of publicity)												
Tourism Promotion												
Tourism as an industry	2000.00	2000.00		600.00	600.00		600.00	600.00		800.00	800.00	
Tourism festivals	100.00	100.00		20.00	20.00		20.00	20.00		30.00	30.00	
CSS for tourism promotion (state share)	1500.00	1500.00		300.00	300.00		300.00	300.00		500.00	500.00	
Tourist Guest House at Thirupathi ( NS)										300.00	300.00	
Assistance to Universities for conducting tourism course	1000.00	1000.00		400.00	400.00		400.00	400.00		400.00	400.00	
SCSP	5070.60	5070.60										
TSP	2050.15	2050.15										

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
Enterprises /								
1	2	3	4	5	6	7	8	
Tourism Infrastructure at Pattadakal	SG							
Tourism Infrastructure at Jog	SG							
Tourism Infrastructure at Hampi	SG							
Tourism Infrastructure at Bijapur	SG							
Tourism Infrastructure at Belur	SG							
Tourism Infrastructure at Nandi	SG							
Tourism Infrastructure at Kemmanugundi	SG							
Tourism Infrastructure at Chamarajnagar	SG							
Night Safari at Bhannerghatta								
Roads to Tourism Places								
Santha Sri Guru Govinda Singh Tercentenary Celebration								
Tourism Infrastructure at Mangalore	SG							
<b>Total Tourism:</b>		<b>6424.50</b>	<b>6424.50</b>		<b>8280.68</b>	<b>8280.68</b>		
<b>Census, Surveys &amp; Statistics</b>								
1. CSS for Timely Reporting of estimates of Area & Production of Principal Crops (50:50)	SG	443.71	443.71		272.98	272.98		
2 Centrally Sponsored Scheme for Improvement of Crop Statistics (50:50)	SG	48.83	48.83		33.37	33.37		
Sample Survey on Development schemes and other programmes								
Provision of Vehicle Support to Dist. Statistical Officers	SG	107.08	107.08		7.12	7.12		
<b>Total Statistics</b>		<b>599.62</b>	<b>599.62</b>		<b>313.47</b>	<b>313.47</b>		
Karnataka Govt. Computer Centre	SG	85.66	85.66		0.38	0.38		
<b>Total Survey &amp; Statistics</b>		<b>685.28</b>	<b>685.28</b>		<b>313.85</b>	<b>313.85</b>		
<b>Civil Supplies</b>								
<b>Other General Economic Services</b>								
Commissioner of Commetcial taxes	SG							
Technical Assistant for VAT (WBA)	SG	1166.69	1166.69		1684.48	1684.48		
Modernisation of Government offices (DPA)	SG	479.70	479.70		216.53	216.53		
Regulation of Weights & Measures	SG	197.02	197.02		346.53	346.53		
RKVY - Agricultural Marketing-3475-800-09	SG							
Block Grants/Market Research / Infrastructure	SG				78.02	78.02		
NABARD Assisted Improvement of Rural Markets (RIDF)	SG				1280.40	1280.40		
Transfer of cess to Infrastructure Initiative Fund (IDD)	SG	51481.79	51481.79		117000.08	117000.08		
Augmenting Infrastructure Initiative	SG				48270.31		48270.31	
Deduct Receipts & Recovery on Capital Account	SG				-111.25	-111.25		
One time ACA Projects	SG							
<b>Total Other General Economic Services</b>		<b>53325.20</b>	<b>53325.20</b>		<b>168765.09</b>	<b>120494.78</b>	<b>48270.31</b>	



Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Tourism Infrastructure at Pattadakal				1000.00		1000.00	300.00		300.00	400.00		400.00
Tourism Infrastructure at Jog				1000.00		1000.00	300.00		300.00	200.00		200.00
Tourism Infrastructure at Hampi				1000.00		1000.00	300.00		300.00	400.00		400.00
Tourism Infrastructure at Bijapur				1000.00		1000.00	300.00		300.00	400.00		400.00
Tourism Infrastructure at Belur				1000.00		1000.00	300.00		300.00	400.00		400.00
Tourism Infrastructure at Nandi				1500.00		1500.00	500.00		500.00			
Tourism Infrastructure at Kemmanugundi				1000.00		1000.00	300.00		300.00			
Tourism Infrastructure at Chamarajnaragar				500.00		500.00	500.00		500.00			
Night Safari at Bhannerghatta										200.00		200.00
Roads to Tourism Places										3000.00		3000.00
Santha Sri Guru Govinda Singh Tercentenary Celebration										2500.00		2500.00
Tourism Infrastructure at Mangalore				2000.00		2000.00	200.00		200.00	463.00		463.00
<b>Total Tourism:</b>	<b>31300.00</b>	<b>31300.00</b>		<b>15233.00</b>	<b>5233.00</b>	<b>10000.00</b>	<b>8233.00</b>	<b>5233.00</b>	<b>3000.00</b>	<b>15180.00</b>	<b>9480.00</b>	<b>5700.00</b>
<b>Census, Surveys &amp; Statistics</b>												
1. CSS for Timely Reporting of estimates of Area & Production of Principal Crops (50:50)												
2 Centrally Sponsored Scheme for Improvement of Crop Statistics (50:50)												
Sample Survey on Development schemes and other programmes	100.00		100.00	20.00		20.00	20.00		20.00	20.00		20.00
Provision of Vehicle Support to Dist. Statistical Officers												
<b>Total Statistics</b>	<b>100.00</b>		<b>100.00</b>	<b>20.00</b>		<b>20.00</b>	<b>20.00</b>		<b>20.00</b>	<b>20.00</b>		<b>20.00</b>
Karnataka Govt. Computer Centre												
<b>Total Survey &amp; Statistics</b>	<b>100.00</b>		<b>100.00</b>	<b>20.00</b>		<b>20.00</b>	<b>20.00</b>		<b>20.00</b>	<b>20.00</b>		<b>20.00</b>
<b>Civil Supplies</b>												
<b>Other General Economic Services</b>												
Commissioner of Commetcial taxes							2000.00	2000.00		2080.00		2080.00
Technical Assistant for VAT (WBA)	5000.00	5000.00		2000.00	2000.00							
Modernisation of Government offices (DPAR)	400.00	400.00		70.00	70.00		70.00	70.00		70.00		70.00
Regulation of Weights & Measures	800.00	800.00		150.00	150.00		150.00	150.00		50.00		50.00
RKVY - Agricultural Marketing-3475-800-09										1320.00		1320.00
Block Grants/Market Research / Infrastructure				90.50	90.50		90.50	90.50		82.07		82.07
NABARD Assisted Improvement of Rural Markets (RIDF)							611.79	611.79		500.00		500.00
Transfer of cess to Infrastructure Initiative Fund (IDD)												
Augmenting Infrastructure Initiative												
Deduct Receipts & Recovery on Capital Account												
One time ACA Projects	10500.00	10500.00		630.00	630.00		630.00	630.00				
<b>Total Other General Economic Services</b>	<b>16700.00</b>	<b>16700.00</b>		<b>2940.50</b>	<b>2940.50</b>		<b>3552.29</b>	<b>3552.29</b>		<b>4102.07</b>	<b>2782.07</b>	<b>1320.00</b>

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					Annexure - I	
							(Rs. lakks)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
<b>Infrastructure Development Department.-5465-01-190</b>								
Infrastructure - Preliminary Studies-3451-090-06	SG	256.98	256.98		73.83	73.83		
Infrastructure -Prey. Studies - Training Modernisation and PPP cell	SG							
Information & Publicity Seminars	SG	85.66	85.66		1.38	1.38		
Infrastructure Development Corporation (Karnataka) iDECK	SG	85.66	85.66		83.74	83.74		
Development of Minor Airports	SG	428.30	428.30		2814.68	2814.68		
Development of Minor Sea Ports	SG	599.62	599.62					
KSIIDC - Debt servicing HUDCO - loan repayment	SG	11906.77	11906.77		3300.16	3300.16		
KPTCL - provision power at the site	SG	42.83	42.83		1258.25	1258.25		
KSSIDC-Investment in BIAL through KSSIDC	SG	642.46	642.46		1550.66	1550.66		
Other Infrastructure Projects	SG	8566.04	8566.04		21445.95	21445.95		
BIAL - State support Project	SG				14024.42	14024.42		
KSIIDC - BIAP cell	SG				20.11	20.11		
Alternate Roads - Connecting to Airport	SG							
Land acquisition for Trumpet Interchange	SG				1206.76	1206.76		
Devpt. of 408 acres of Govt. land adjacent to BIAP	SG				402.25	402.25		
Hassan - Mangalore Gauge conversion project	SG							
Sholapur - Gadag Gauge conversion project	SG				3690.21	3690.21		
KRIDE - ROB / RUB projects	SG				2920.95	2920.95		
Cost sharing for new projects	SG				6949.69	6949.69		
Rail link to New Airport	SG							
Commuter Rail Services for Bangalore	SG							
Cost sharing for Ramanagaram - Mysore Railway doubling	SG							
Land for Railway Cargo complex at Hubli	SG				402.25	402.25		
Cost Sharing Bidar - Gulbarga new Railway line -SDP	SG							
Hubli-Ankola Railway Project	SG							
Deduct amount met from Infrastructure Initiative fund	SG				-15604.26	-15604.26		
<b>Infrastructure Development Department Total</b>		<b>22614.32</b>	<b>22614.32</b>		<b>44541.05</b>	<b>44541.05</b>		
<b>Total IX General Economic Services</b>		<b>83430.12</b>	<b>83430.12</b>		<b>222230.98</b>	<b>173960.67</b>	<b>48270.31</b>	
<b>Total -A : Economic Services</b>		<b>2888712.99</b>	<b>2750234.25</b>	<b>138478.74</b>	<b>3677021.55</b>	<b>3463928.45</b>	<b>213093.11</b>	

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>Infrastructure Development Department.-5465-01-190</b>												
Infrastructure - Preliminary Studies-3451-090-06	500.00	500.00		5.00	5.00		20.00	20.00		250.00	250.00	
Infrastructure -Prey. Studies - Training Modernisation and PPP cell				15.00	15.00							
Information & Publicity Seminars												
Infrastructure Development Corporation (Karnataka) iDECK	250.00	250.00		50.00	50.00		50.00	50.00		50.00	50.00	
Development of Minor Airports	20000.00	20000.00		5000.00	5000.00		5000.00	5000.00		15000.00	15000.00	
Development of Minor Sea Ports	500.00	500.00		1.00		1.00	1.00		1.00			
KSIIDC - Debt servicing HUDCO - loan repayment	2116.00	2116.00		1866.00	1866.00		1866.00	1866.00		1771.00	1771.00	
KPTCL - provision power at the site	5.00	5.00		1.00	1.00		460.00	460.00		1.00	1.00	
KSSIDC-Investment in BIAL through KSSIDC	1266.00	1266.00		1266.00	1266.00		1266.00	1266.00		3798.00	3798.00	
Other Infrastructure Projects												
BIAL - State support Project	13733.00	13733.00		13733.00	13733.00		13733.00	13733.00		5500.00	5500.00	
KSIIDC - BIAP cell	125.00	125.00		25.00	25.00		25.00	25.00		25.00	25.00	
Alternate Roads - Connecting to Airport	1000.00	1000.00		200.00	200.00		200.00	200.00		10.00	10.00	
Land acquisition for Trumpet Interchange	1000.00	1000.00		500.00	500.00		500.00	500.00		200.00	200.00	
Devpt. of 408 acres of Govt. land adjacent to BIAP	500.00	500.00		100.00	100.00		100.00	100.00		100.00	100.00	
Hassan - Mangalore Gauge conversion project	5.00	5.00		1.00	1.00		1.00	1.00		1.00	1.00	
Sholapur - Gadag Gauge conversion project	2331.00	2331.00		800.00	800.00		800.00	800.00		100.00	100.00	
KRIDE - ROB / RUB projects	50000.00	50000.00		2600.00	2600.00		2600.00	2600.00		3000.00	3000.00	
Cost sharing for new projects	50000.00	50000.00		10000.00	10000.00		10000.00	10000.00		10000.00	10000.00	
Rail link to New Airport	2950.00	2950.00		590.00	590.00		590.00	590.00		500.00	500.00	
Commuter Rail Services for Bangalore	38434.00	38434.00		1000.00	1000.00		1000.00	1000.00		100.00	100.00	
Cost sharing for Ramanagaram - Mysore Railway doubling	40.00	40.00		2000.00	2000.00		2000.00	2000.00		3000.00	3000.00	
Land for Railway Cargo complex at Hubli	5.00	5.00		1.00	1.00		1.00	1.00		1.00	1.00	
Cost Sharing Bidar - Gulbarga new Railway line -SDP	40.00	40.00		2000.00	2000.00		2000.00	2000.00		4200.00	4200.00	
Hubli-Ankola Railway Project										500.00		500.00
Deduct amount met from Infrastructure Initiative fund				-41500.00	-41500.00							
<b>Infrastructure Development Department Total</b>	<b>184800.00</b>	<b>184800.00</b>		<b>254.00</b>	<b>253.00</b>	<b>1.00</b>	<b>42213.00</b>	<b>42212.00</b>	<b>1.00</b>	<b>48107.00</b>	<b>47607.00</b>	<b>500.00</b>
<b>Total IX General Economic Services</b>	<b>234130.00</b>	<b>234030.00</b>	<b>100.00</b>	<b>18653.14</b>	<b>8632.14</b>	<b>10021.00</b>	<b>54223.93</b>	<b>51202.93</b>	<b>3021.00</b>	<b>67639.60</b>	<b>60119.60</b>	<b>7520.00</b>
<b>Total -A : Economic Services</b>	<b>6318210.00</b>	<b>6145739.24</b>	<b>172470.76</b>	<b>1070836.20</b>	<b>964179.26</b>	<b>106656.94</b>	<b>1125638.93</b>	<b>1013083.44</b>	<b>112555.49</b>	<b>1441883.69</b>	<b>1281262.18</b>	<b>160621.51</b>

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakks)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
<b>IX Social Services</b>								
<b>Education</b>								
<b>Elementary Education:</b>								
Machinery and equipment	SG	1606.13	1606.13		116.71	116.71		
Spl. Progm. for constn. Pri.Sch.Buildings	SG	642.45	642.45		535.16	535.16		
Asst. to non-govt. elementary schools	SG	1606.13	1606.13		136.88	136.88		
Inspections	SG	963.68	963.68		190.07	190.07		
New policy of edn. For training In service Teachers	SG	64.25	64.25		13.28	13.28		
Supply of free text books and uniforms-(Vidya Vikasa Scheme)	SG	16061.29	16061.29		9589.49	9589.49		
Preparation of Teachers Guides and other materials	SG	162.75	162.75		28.10	28.10		
NPE-1986-CPS of OBB	SG				26741.32	26741.32		
School Books for students (class V-VII Vidya Vikasa Scheme(SCP)	SG				2331.36	2331.36		
Providing educational facilities to SC children studying in class I to IV	SG				1397.50	1397.50		
Vidya Vikasa Scheme	SG				1252.41	1252.41		
Pancha Soulabhya-SDP	SG	1606.13	1606.13		185.42	185.42		
Vidya Vikasa Scheme (TSP)	SG				481.70	481.70		
Block assistance to zilla panchayat								
Block grants								
Project Functions Unit	SG	321.23	321.23		229.80	229.80		
Supply of two-in-one sets to higher pry. school under educational technology	SG							
Pustakalaya	SG	7709.42	7709.42		5820.94	5820.94		
Ahara	SG	2569.81	2569.81					
Panchasoulabhya	SG				730.49	730.49		
Repairs to class rooms	SG	1927.35	1927.35					
Constn.of class rooms exclusively to cl-I	SG	6311.45	6311.45		1845.64	1845.64		
Manoranjana, reading, Arts, Music, promotions, games and toys	SG	997.94	997.94		123.19	123.19		
Akshara Dasoha related (Capital Establishment of DIETS-State share)	SG	321.23	321.23		55.27	55.27		
Establishment of DIETS - State share salary components	SG				1.56	1.56		
Gender sensitisation activities	SG				15.93	15.93		
Primary Schools (NABARD)	SG				1834.40	1834.40		
Activities to promote universalisation of primary education	SG	3212.26	3212.26		37020.56	37020.56		
Academic activities of the Directorate of Urdu and other Minority Language schools	SG	513.96	513.96		43.56	43.56		
Basic Amenities to Govt.Teachers Training Institute	SG	128.49	128.49		14.89	14.89		

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>IX Social Services</b>												
<b>Education</b>												
<b>Elementary Education:</b>												
Machinery and equipment												
Spl. Progm. for constn. Pri.Sch.Buildings												
Asst. to non-govt. elementary schools												
Inspections												
New policy of edn. For training In service Teachers												
Supply of free text books and uniforms-(Vidya Vikasa Scheme)												
Preparation of Teachers Guides and other materials												
NPE-1986-CPS of OBB												
School Books for students (class V-VII Vidya Vikasa Scheme(SCP)												
Providing educational facilities to SC children studying in class I to IV												
Vidya Vikasa Scheme												
Pancha Soulabhya-SDP												
Vidya Vikasa Scheme (TSP)												
Block assistance to zilla panchayat												
Block grants												
Project Functions Unit												
Supply of two-in-one sets to higher pry. school under educational technology												
Pustakalaya												
Ahara												
Panchasoulabhya												
Repairs to class rooms												
Constn.of class rooms exclusively to cl-I												
Manoranjana, reading, Arts, Music, promotions, games and toys												
Akshara Dasoha related (Capital Establishment of DIETS-State share)												
Establishment of DIETS - State share salary components												
Gender sensitisation activities												
Primary Schools (NABARD)												
Activities to promote universalisation of primary education												
Academic activities of the Directorate of Urdu and other Minority Language schools												
Basic Amenities to Govt.Teachers Training Institute												

Annual Plan -2008-09-Proposed Outlays (Schemewise)							Annexure - I	
							(Rs. lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices			
	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
Buildings to Govt. Teachers Trg. Institute	SG	192.74	192.74		18.78	18.78		
Sarva Shiksha Abhiyana Society	SG	3212.26	3212.26		19245.39	19245.39		
Grants to LPS in Non-DPEP districts &HPS in all districts	SG	3212.26	3212.26		1010.35	1010.35		
Examination fees for girls in VII Std.	SG	419.73	419.73		61.89	61.89		
Re-imburement of non-govt. fees to SC/ST children in Govt. Pry. Schools	SG	993.66	993.66		108.81	108.81		
Re-imburement of non-govt. fees to girls studying in Govt. Pry. Schools	SG	2248.55	2248.55		165.19	165.19		
Remuneration to contract teachers	SG	963.68	963.68		211.86	211.86		
Midday meals programme	SG				3471.41	3471.41		
Est. of Science Excellence Centres	SG				302.50	302.50		
Block cluster resource centre	SG							
Cluster School Complex	SG							
Student Centric GIA Systems	SG							
EDUSAT	SG							
WBA of DPEP under S.Safety network	SG	3212.25	3212.25		4454.33	4454.33		
Construction of new pry. Schools (PMGY)	SG				1490.33	1490.33		
Constn.of toilets and providing drinking water to existing schools (PMGY)	SG	9636.77	9636.77					
Construction of office buildings	SG				82.38	82.38		
School books for students (Class V to VII)	SG				84.75	84.75		
Improvement of primary schools	SG				2403.14	2403.14		
Class rooms in Urdu schools	SG				148.98	148.98		
Land Acquisition charges	SG				243.75	243.75		
State plan scheme NABARD works	SG				600.80	600.80		
Cluster Complex in 39 backward taluks	SG							
Kuvempu Model Schools (NS)	SG				1066.78	1066.78		
<b>Total Pri.Education (State Sector):</b>		<b>70817.85</b>	<b>70817.85</b>		<b>125907.04</b>	<b>125907.04</b>		
<b>District Sector:</b>								
Equipments to primary schools	SG							
Training for inservice teachers	SG							
Gurusadana	SG							
Incentives to students securing highest marks in VII Std.	SG							
Government Primary Schools	SG							
Additions and Alterations	SG							
Elementary Schools (GIA)	SG							
Inspections	SG							
Supply of free text books and uniforms-(Vidya Vikasa Scheme)	SG							
State plan schemes NABARD works	SG							

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Buildings to Govt.Teachers Trg. Institute												
Sarva Shiksha Abhiyana Society	25000.00	25000.00		23000.00	23000.00		17000.00	17000.00		22600.00	22600.00	
Grants to LPS in Non-DPEP districts &HPS in all districts												
Examination fees for girls in VII Std.												
Re-imbursement of non-govt. fees to SC/ST children in Govt. Pry. Schools												
Re-imbursement of non-govt. fees to girls studying in Govt. Pry. Schools												
Remuneration to contract teachers												
Midday meals programme												
Est. of Science Excellence Centres												
Block cluster resource centre				1000.00		1000.00	1000.00		1000.00	3000.00	3000.00	
Cluster School Complex				550.00		550.00	550.00		550.00	500.00	500.00	
Student Centric GIA Systems				5000.00		5000.00	1000.00		1000.00	300.00	300.00	
EDUSAT				200.00		200.00	200.00		200.00	100.00	100.00	
WBA of DPEP under S.Safety network												
Construction of new pry. Schools (PMGY)												
Constn.of toilets and providing drinking water to existing schools (PMGY)												
Construction of office buildings												
School books for students (Class V to VII)												
Improvement of primary schools												
Class rooms in Urdu schools												
Land Acquisition charges												
State plan scheme NABARD works				1000.00	1000.00		1000.00	1000.00				
Cluster Complex in 39 backward taluks				1900.00		1900.00	400.00		400.00	1600.00	1600.00	
Kuvempu Model Schools (NS)	800.00	800.00		160.00	160.00		160.00	160.00		160.00	160.00	
<b>Total Pri.Education (State Sector):</b>	<b>58623.00</b>	<b>58623.00</b>		<b>85052.76</b>	<b>71129.76</b>	<b>13923.00</b>	<b>28647.29</b>	<b>20224.29</b>	<b>8423.00</b>	<b>54780.30</b>	<b>50780.30</b>	<b>4000.00</b>
<b>District Sector:</b>												
Equipments to primary schools												
Training for inservice teachers												
Gurusadana												
Incentives to students securing highest marks in VII Std. Government Primary Schools												
Additions and Alterations												
Elementary Schools (GIA)												
Inspections												
Supply of free text books and uniforms-(Vidya Vikasa Scheme)												
State plan schemes NABARD works												

Annual Plan -2008-09-Proposed Outlays (Schemewise)							
							Annexure - I
							(Rs. lakhs)
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
	State Govt./ Public Sector	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
	Enterprises /						
1	2	3	4	5	6	7	8
Primary School Buildings - maintenance	SG						
Primary School Buildings	SG						
Block assistance to zilla panchayat	SG				29657.80	29657.80	
Block grants	SG				24679.55	24679.55	
<b>Total District Sector:</b>		<b>256.98</b>	<b>256.98</b>		<b>122361.35</b>	<b>122361.35</b>	
<b>Total Elementary Education:</b>		<b>71074.83</b>	<b>71074.83</b>		<b>248268.39</b>	<b>248268.39</b>	
<b>Secondary Education:</b>							
Director of Public Instruction (Commissioner)	SG	770.94	770.94		118.73	118.73	
Directorate of North Eastern Education	SG				3.16	3.16	
C. P.I -Dharwad	SG				49.47	49.47	
Commissioner of Public Instructions, Gulbarga	SG				82.54	82.54	
Inspection	SG	171.32	171.32		50.31	50.31	
Graduate Teachers under Training	SG	256.98	256.98		122.69	122.69	
Sainik school Bijapur	SG						
Sainik school Kodagu	SG						
Sainik school Kodagu capital outlay	SG						
Block grants	SG						
Production of text books	SG	428.30	428.30		1.18	1.18	
Bulk purchase of books	SG	256.98	256.98				
Children literature and competitions	SG	17.13	17.13		18.16	18.16	
Govt. Higher Sec. Schools converted to Junior colleges (District sector scheme)	SG				171.89	171.89	
High Schools (District sector schemes)	SG				8174.44	8174.44	
Supply of materials to sec.schools (BU)	SG	1713.20	1713.20		93.61	93.61	
providing infrastructural facilities to govt.sec. schools converted to Jr.colleges	SG				491.31	491.31	
Additions and alterations (BU)	SG	856.60	856.60		286.69	286.69	
Secondary schools Buildings (BU)	SG	2141.51	2141.51		508.11	508.11	
Supply of free uniforms to girls studying in high schools	SG	3426.41	3426.41		385.36	385.36	
Director, Stata Education Research and Training					29.08	29.08	
Supply of free text books to girls studying in high schools	SG	1713.20	1713.20		110.34	110.34	
Maintenance-Private high schools converted into junior colleges	SG	2141.51	2141.51		774.60	774.60	
Maintenance-Asst. to non-govt sec.schools (state sector scheme)	SG				7.56	7.56	
Non-Govt.Sec.Schools-Maintenance	SG	1027.92	1027.92		1542.86	1542.86	
Budha Rakshitha Residential High School, Dharwad	SG				6.88	6.88	
Promotion of primary edn. and sports	SG	513.96	513.96				
Assistance to Non-Govt. Secondary Schools	SG				190.21	190.21	



Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development (Scheme-wise)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Primary School Buildings - maintenance												
Primary School Buildings												
Block assistance to zilla panchayat				44313.42	44313.42		48756.42		48756.42	44863.04	44863.04	
Block grants				597.25	597.25		597.25	597.25		545.44	545.44	
<b>Total District Sector:</b>	<b>75270.80</b>	<b>75270.80</b>					<b>49353.67</b>	<b>597.25</b>	<b>48756.42</b>	<b>45408.48</b>	<b>45408.48</b>	
<b>Total Elementary Education:</b>	<b>133893.80</b>	<b>133893.80</b>		<b>85052.76</b>	<b>71129.76</b>	<b>13923.00</b>	<b>78000.96</b>	<b>20821.54</b>	<b>57179.42</b>	<b>100188.78</b>	<b>96188.78</b>	<b>4000.00</b>
<b>Secondary Education:</b>												
Director of Public Instruction (Commissioner)	100.00	100.00		40.00	40.00		40.00	40.00		40.00	40.00	
Directorate of North Eastern Education	100.00	100.00										
C. P.I -Dharwad	100.00	100.00		20.00	20.00		20.00	20.00		20.25	20.25	
Commissioner of Public Instructions, Gulbarga				20.00	20.00		20.00	20.00		30.00	30.00	
Inspection	300.00	300.00		60.00	60.00		60.00	60.00		60.00	60.00	
Graduate Teachers under Training	800.00	800.00		40.00	40.00		40.00	40.00		10.00	10.00	
Sainik school Bijapur				100.00		100.00	100.00		100.00			
Sainik school Kodagu							130.00		130.00	130.00	130.00	
Sainik school Kodagu capital outlay							500.00		500.00	370.00	370.00	
Block grants				8132.57	8132.57		8132.57	8132.57		13440.54	13440.54	
Production of text books												
Bulk purchase of books												
Children literature and competitions												
Govt. Higher Sec. Schools converted to Junior colleges (District sector scheme)												
High Schools (District sector schemes)	5000.00	5000.00		1200.00	1200.00		3200.00	3200.00		7000.00	7000.00	
Supply of materials to sec.schools (BU)												
providing infrastructural facilities to govt.sec. schools converted to Jr.colleges				210.00	210.00		210.00	210.00		150.00	150.00	
Additions and alterations (BU)												
Secondary schools Buildings (BU)												
Supply of free uniforms to girls studying in high schools												
Director, Stata Education Research and Training				5.00	5.00		5.00	5.00		5.00	5.00	
Supply of free text books to girls studying in high schools												
Maintenance-Private high schools converted into junior colleges	250.00	250.00										
Maintenance-Asst. to non-govt sec.schools (state sector scheme)												
Non-Govt.Sec.Schools-Maintenance				600.00	600.00		1069.00	1069.00		1500.00	1500.00	
Budha Rakshitha Residential High School, Dharwad												
Promotion of primary edn. and sports												
Assistance to Non-Govt. Secondary Schools												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					Annexure - I	
							(Rs. lakks)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
K.S.E.E.B	SG				283.45	283.45		
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		216.10	216.10		
Grants to Govt. High Schools	SG	2141.51	2141.51		904.65	904.65		
Financial Assistance and Reimbursement of fees and Vidya Vikasa	SG				1834.40	1834.40		
Reimbursement of Non-Govt.fees to girls studying in govt. high schools	SG	171.33	171.33		263.31	263.31		
Remuneration to contract H.S. Teachers	SG				7.23	7.23		
Fin. asst. to Girls, Minorities, SC&ST etc.	SG				807.03	807.03		
Reimbursement of exam.fees to SC/ST students (Boys) studying in Govt. High Schools	SG	1284.90	1284.90		253.67	253.67		
Residential High Sch.-Other Minorities	SG	685.28	685.28		49.31	49.31		
Residential High Sch.-Muslim Minorities	SG	428.30	428.30		49.47	49.47		
Morarji Desai Residential School	SG	3340.75	3340.75		299.77	299.77		
Miscellaneous Institutions	SG	128.49	128.49		0.71	0.71		
Reimbursement of fees to Anglo-Indian students studying in standard I to X	SG	94.23	94.23		21.08	21.08		
CSS of Integrated edn. for disabled childn.	SG	94.23	94.23		28.73	28.73		
Early childhood education	SG	18.85	18.85					
Computer literacy awareness in sec.sch.	SG				212.37	212.37		
Information Technology-Computer Literacy Mahithi	SG	19273.50	19273.50		13365.20	13365.20		
Jana Mecchida Shikshaka Award	SG	1126.43	1126.43		257.20	257.20		
Secondary Education Buildings	SG	8912.94	8912.94		282.68	282.68		
Construction of office complex and godown	SG				59.65	59.65		
Other expenditure-Leave Reserve Vacancy	SG	685.28	685.28					
Modernisation of examination System	SG	342.64	342.64					
Establishment of Centres for Teachers Education	SG							
Text Books - Directorate-Press & Depots	SG				78.45	78.45		
Improvement of Sec. Sch. Construction (NABARD)	SG				319.28	319.28		
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		272.94	272.94		
Study teams and exchange visits	SG	128.49	128.49					
Distance Education	SG	321.23	321.23					
State Plan Schemes Major works	SG				262.06	262.06		
Committees and Boards- Other Expenditure	SG				8.72	8.72		

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007-12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Major Head /	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
Minor Head of Development												
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
K.S.E.E.B	250.00	250.00		50.63	50.63		50.63	50.63		50.00	50.00	
Examination fee to girls studying in Std.X												
Reimbursement of Non-Govt.fees to girls studying in high schools												
Grants to Govt. High Schools												
Financial Assistance and Reimbursement of fees and Vidya Vikasa	2000.00	2000.00		410.00	410.00		410.00	410.00		400.00	400.00	
Reimbursement of Non-Govt.fees to girls studying in govt. high schools												
Remuneration to contract H.S. Teachers												
Fin. asst. to Girls,Minorities,SC&ST etc.												
Reimbursement of exam.fees to SC/ST students (Boys) studying in Govt. High Schools				1222.00		1222.00	1222.00		1222.00	2050.00	2050.00	
Residential High Sch.-Other Minorities												
Residential High Sch.-Muslim Minorities												
Morarji Desai Residential School												
Miscellaneous Institutions												
Reimbursement of fees to Anglo-Indian students studying in standard I to X												
CSS of Integrated edn. for disabled childn.	100.75	100.75		7.00	7.00		7.00	7.00		5.00	5.00	
Early childhood education												
Computer literacy awareness in sec.sch.										1000.00	1000.00	
Information Technology-Computer Literacy Mahithi				2300.00	2300.00		2300.00	2300.00		500.00	500.00	
Jana Mecchida Shikshaka Award												
Secondary Education Buildings	1500.00	1500.00										
Construction of office complex and godown												
Other expenditure-Leave Reserve Vacancy												
Modernisation of examination System												
Establishment of Centres for Teachers Education												
Text Books - Directorate-Press & Depots												
Improvement of Sec. Sch. Construction (NABARD)	2000.00	2000.00		340.00	340.00		340.00	340.00		600.00	600.00	
Promotion of physical education and sports												
Best School Award (NS)												
Procurement of sites in urban areas												
Secondary School Buildings												
Study teams and exchange visits												
Distance Education												
State Plan Schemes Major works												
Committees and Boards- Other Expenditure												

Annual Plan -2008-09-Proposed Outlays (Schemewise)							
							Annexure - I
							(Rs. lakks)
	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8
Printing & supply of forms to pry.& Sec. Sch.	SG				328.52	328.52	
CSS of National Rural Scholarships	SG				1.46	1.46	
Revision of District Gazetteers	SG	51.40	51.40		41.18	41.18	
Incentive for exemplary performance	SG				67.56	67.56	
Masti Venkatesh Iyengar residential schools	SG				80.45	80.45	
Vivekananda yoga research centre	SG						
Implementation of recommendation of vaidyanatha committee	SG						
GIA in education	SG						
B.R.C.s and C.R.C.s stated under D.P..E.P.	SG						
Cluster School Complex	SG						
Special component (Plan Pooled)	SG						
Tribal Sub plan (pooled)	SG						
<b>Total Secondary Edn.(State Sector):</b>		<b>61754.04</b>	<b>61325.74</b>	<b>428.30</b>	<b>33875.79</b>	<b>33875.79</b>	
<b>District Sector:</b>							
Inspections	SG						
Training for inservice teachers	SG						
Scholarships and incentives	SG						
Kanakadasa adhyana peeta Dharwad	SG						
Estalishment of centre for teacher eduction	SG						
Bycycles to 8th std students	SG						
Balehonnur Education Development Society	SG						
SSA III pre project activities	SG						
Equipments to secondary schools	SG						
Additions and alterations	SG						
High Schools completing 7 years	SG						
Purchase of land and buildings	SG						
Government Secondary Schools	SG						
Secondary School Buildings	SG						
Askshara dahoha related capital	SG						
Printing and supply of forms & registers primary secondary schools	SG						
Printing and supply of forms & registers to primary and secondary schools	SG						
Block grants to taluk panchayaths	SG				13389.33	13389.33	
<b>Total District Sector:</b>		<b>728.30</b>	<b>728.30</b>		<b>30857.83</b>	<b>30857.83</b>	
<b>Total Secondary Education:</b>		<b>62482.34</b>	<b>62054.04</b>	<b>428.30</b>	<b>64733.62</b>	<b>64733.62</b>	

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development (Scheme-wise)	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Printing & supply of forms to pry.& Sec. Sch.												
CSS of National Rural Scholarships												
Revision of District Gazetteers	100.00	100.00		15.00	15.00		15.00	15.00		20.00	20.00	
Incentive for exemplary performance	500.00	500.00		100.00	100.00		100.00	100.00		100.00		100.00
Masti Venkatesh Iyengar residential schools	300.00	300.00		40.00	40.00		40.00	40.00		40.00	40.00	
Vivekananda yoga research centre				200.00		200.00	200.00		200.00			
Implementation of recommendation of vaidyanatha committee				200.00		200.00	200.00		200.00	200.00	200.00	
GIA in education				6000.00		6000.00	2000.00		2000.00	1500.00	1500.00	
B.R.C.s and C.R.C.s stated under D.P..E.P.	7500.00		7500.00									
Cluster School Complex	2750.00		2750.00									
Special component (Plan Pooled)	21238.20	21238.20										
Tribal Sub plan (pooled)	8587.05	8587.05										
<b>Total Secondary Edn.(State Sector):</b>	<b>53476.00</b>	<b>43226.00</b>	<b>10250.00</b>	<b>21312.20</b>	<b>13590.20</b>	<b>7722.00</b>	<b>20411.20</b>	<b>16059.20</b>	<b>4352.00</b>	<b>29220.79</b>	<b>29120.79</b>	<b>100.00</b>
<b>District Sector:</b>												
Inspections												
Training for inservice teachers												
Scholarships and incentives												
Kanakadasa adhyana peeta Dharwad				200.00		200.00	200.00		200.00			
Establishment of centre for teacher education												
Bycycles to 8th std students				9000.00		9000.00	9000.00		9000.00	14000.00	14000.00	
Balehonnur Education Development Society							100.00		100.00			
SSA III pre project activities				200.00		200.00	200.00		200.00	500.00	500.00	
Equipments to secondary schools												
Additions and alterations												
High Schools completing 7 years												
Purchase of land and buildings												
Government Secondary Schools												
Secondary School Buildings												
Askshara dahoha related capital												
Printing and supply of forms & registers primary secondary schools				490.76	490.76		490.76	490.76		486.94	486.94	
Printing and supply of forms & registers to primary and secondary schools												
Block grants to taluk panchayaths										4000.00		4000.00
<b>Total District Sector:</b>	<b>213323.20</b>	<b>213323.20</b>		<b>9890.76</b>	<b>490.76</b>	<b>9400.00</b>	<b>9990.76</b>	<b>490.76</b>	<b>9500.00</b>	<b>18986.94</b>	<b>14986.94</b>	<b>4000.00</b>
<b>Total Secondary Education:</b>	<b>266799.20</b>	<b>256549.20</b>	<b>10250.00</b>	<b>31202.96</b>	<b>14080.96</b>	<b>17122.00</b>	<b>30401.96</b>	<b>16549.96</b>	<b>13852.00</b>	<b>48207.73</b>	<b>44107.73</b>	<b>4100.00</b>

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Tenth Plan (2002-07) Projected Outlay			Tenth Plan (2002-07) Actual Expd.			
Major Head /		Implementing Agency	at 2001-02 Prices			at 2001-02 Prices		
Minor Head of Development		State Govt./	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Public Sector		Schemes	Schemes		Scheme	Schemes
		Enterprises /						
1		2	3	4	5	6	7	8
<b>Pre-University Education:</b>								
Director of Pre-University Education		SG	256.98	256.98		157.87	157.87	
Examination Charges		SG	85.66	85.66		16.86	16.86	
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				76.83	76.83	
Private aided independent P.U.colleges		SG	428.30	428.30				
Providing infrastructural facilities to govt.		SG						
sec. schools converted to Jr.colleges		SG						
Starting of Govt. P.U.Colleges buildings		SG	85.66	85.66				
Construction of class rooms equipment for new college		SG	256.98	256.98				
Construction of P.U.College Bldgs-NABARD		SG						
Junior Colleges		SG				1559.61	1559.61	
Opening of new high schools and PU colleges		SG						
SCP		SG						
TSP		SG						
<b>Total Pre-University:</b>			<b>2055.84</b>	<b>2055.84</b>		<b>1811.17</b>	<b>1811.17</b>	
<b>Language Development:</b>								
Appointment of Hindi teachers in non-Hindi speaking		SG				0.50	0.50	
Scholarship to students studying Hindi in post matric education in Non-hindi speaking state		SG						
CPS of infrastructural facility for Academy of Sanskrit Research Melkote		SG	68.53	68.53		81.45	81.45	
Sanskrit Directorate		SG						
Dwaita Vedantha studies and Research Foundation		SG	25.70	25.70		12.22	12.22	
Kalpatharu Sanskrit Academy, Bangalore		SG	25.70	25.70		6.00	6.00	
Supply of essential books to libraries of Sanskrit Colleges and patashalas		SG				6.47	6.47	
Organising seminars, competitions for the children studying in Sanskrit colleges		SG	17.13	17.13		3.90	3.90	
Additions and alterations to Govt.Sanskrit Colleges at Bangalore		SG	42.82	42.82		1.93	1.93	
Scholarships and Seminars		SG				17.31	17.31	
Samskrithi Patasala's		SG				7.51	7.51	
CSS for improvement of Sanskrit Education		SG				0.21	0.21	
Block Asst.to Zilla Panchayats & G.Ps		SG				156.96	156.96	
Sanskrit University								
<b>Total Language Development:</b>			<b>179.88</b>	<b>179.88</b>		<b>294.47</b>	<b>294.47</b>	

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>Pre-University Education:</b>												
Director of Pre-University Education	400.00	400.00		64.76	64.76		64.76	64.76		60.00	60.00	
Examination Charges	300.00	300.00										
Asst. to non-Govt. Sec.Sch. (GIA)												
Infrastructural facilities to P.U.Colleges												
Pre-University Education (Exam.charges)				40.00	40.00		40.00	40.00		150.00	150.00	
Private aided independent P.U.colleges												
Providing infrastructural facilities to govt.	1000.00	1000.00										
sec. schools converted to Jr.colleges												
Starting of Govt. P.U.Colleges buildings										8300.00		8300.00
Construction of class rooms equipment for new college										1500.00		1500.00
Construction of P.U.College Bldgs-NABARD	7200.00	7200.00										
Junior Colleges	3553.00	3553.00		1334.24	1334.24		2334.24	2334.24		4844.34	4844.34	
Opening of new high schools and PU colleges				1000.00		1000.00	1000.00		1000.00			
SCP	1101.60	1101.60										
TSP	445.40	445.40										
<b>Total Pre-University:</b>	<b>14000.00</b>	<b>14000.00</b>		<b>2439.00</b>	<b>1439.00</b>	<b>1000.00</b>	<b>3439.00</b>	<b>2439.00</b>	<b>1000.00</b>	<b>14854.34</b>	<b>5054.34</b>	<b>9800.00</b>
<b>Language Development:</b>												
Appointment of Hindi teachers in non-Hindi speaking												
Scholarship to students studying Hindi inpost matric education in Non-hindi speaking state												
CPS of infrastructural facility for Academy of Sanskrit Research Melkote	75.00	75.00		15.00	15.00		15.00	15.00		15.00	15.00	
Sanskrit Directorate							100.00	100.00				
Dwaitha Vedantha studies and Research Foundation	25.00	25.00		5.00	5.00		5.00	5.00		5.00	5.00	
Kalpatharu Sanskrit Academy, Bangalore	25.00	25.00		5.00	5.00		5.00	5.00		5.00	5.00	
Supply of essential books to libraries of Sanskrit Colleges and patashalas	35.00	35.00										
Organising seminars, competitions for the children studying in Sanskrit colleges	30.00	30.00										
Additions and alterations to Govt.Sanskrit Colleges at Bangalore	10.00	10.00										
Scholarships and Seminars				15.00	15.00		15.00	15.00		15.00	15.00	
Samskrithi Patasala's												
CSS for improvement of Sanskrit Education												
Block Asst.to Zilla Panchayats & G.Ps												
Sanskrit University										200.00		200.00
<b>Total Language Development:</b>	<b>200.00</b>	<b>200.00</b>		<b>40.00</b>	<b>40.00</b>		<b>140.00</b>	<b>140.00</b>		<b>240.00</b>	<b>40.00</b>	<b>200.00</b>

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
<b>D.S.E.R.T.</b>								
Strengthening of DSERT	SG				53.25	53.25		
Director of DSERT	SG	171.32	171.32		41.64	41.64		
Developmental activities of the State Institute of Science(including crash prog.)	SG	77.09	77.09		88.24	88.24		
Department of SCERT	SG	115.64	115.64		65.74	65.74		
Information - Technology state share to Mahithi Sindhu	SG							
Schemes of Educational Technology Project	SG	42.83	42.83		64.62	64.62		
Deputation of DIET/CTE, staff to Med.Edn.	SG	12.85	12.85		3.87	3.87		
<b>Total DSERT</b>		<b>419.73</b>	<b>419.73</b>		<b>317.37</b>	<b>317.37</b>		
<b>Mass Education (Adult Education):</b>								
State Adult Edn. Programme-Strengthening of Administrative Structure at state level	SG	214.15	214.15		170.69	170.69		
State Level Literacy Programme	SG	792.36	792.36		830.15	830.15		
Karnataka State Adult Education Council	SG				44.00	44.00		
Direction and Administration	SG							
Continuing education centres (State Share)	SG							
Adult education through centrally recognised literacy project and Jana Shikshana Institutios	SG							
P.R.I. Schemes (State Share)	SG							
SCP	SG							
TSP	SG							
<b>Total Mass Education(State Sector):</b>		<b>1006.51</b>	<b>1006.51</b>		<b>1044.84</b>	<b>1044.84</b>		
<b>District Sector:</b>								
Adult Literacy Programme	SG							
Janashikshana Nilayas	SG							
<b>Total District Sector:</b>		<b>16978.83</b>	<b>16978.83</b>		<b>55.28</b>	<b>55.28</b>		
<b>Total Mass Education:</b>		<b>17985.34</b>	<b>17985.34</b>		<b>1100.12</b>	<b>1100.12</b>		
<b>Vocational Education:</b>								
Transferred scheme of Vocationalisation of Higher Secondary Education	SG	856.60	856.60		389.96	389.96		
NPE-CPS of Vocationalisation of Hi.Sec.Edn.	SG	2569.81	2569.81		108.49	108.49		
Vocationalisation of Hi.Sec.Edn.	SG				2382.61	2382.61		
SCP	SG							
TSP	SG							
<b>Total Vocational Education:</b>		<b>3426.41</b>	<b>3426.41</b>		<b>2881.05</b>	<b>2881.05</b>		
<b>University &amp; Higher Education:</b>								
<b>Assistance to Universities:</b>								
Mysore University	SG	85.66	85.66		128.00	128.00		
Karnataka University	SG	85.66	85.66		91.03	91.03		



Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development (Scheme-wise)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>D.S.E.R.T.</b>												
Strengthening of DSERT	100.00	100.00										
Director of DSERT												
Developmental activities of the State Institute of Science(including crash prog.)	100.00	100.00		37.00	37.00		37.00	37.00		40.00	40.00	
Department of SCERT	200.00	200.00		36.00	36.00		36.00	36.00		30.00	30.00	
Information - Technology state share to Mahithi Sindhu	12000.00	12000.00										
Schemes of Educational Technology Project												
Deputation of DIET/CTE, staff to Med.Edn.												
<b>Total DSERT</b>	<b>12400.00</b>	<b>12400.00</b>		<b>73.00</b>	<b>73.00</b>		<b>73.00</b>	<b>73.00</b>		<b>70.00</b>	<b>70.00</b>	
<b>Mass Education (Adult Education):</b>												
State Adult Edn. Programme-Strengthening of Administrative Structure at state level				40.00	40.00		40.00	40.00		40.40	40.40	
State Level Literacy Programme	2049.00	2049.00		700.00	700.00		700.00	700.00		800.00	800.00	
Karnataka State Adult Education Council	150.00	150.00		30.00	30.00		30.00	30.00		60.00	60.00	
Direction and Administration	200.00	200.00										
Continuing education centres (State Share)	500.00		500.00	200.00		200.00	200.00		200.00	250.00	250.00	
Adult education through centrally recognised literacy project and Jana Shikshana Institiutios										6.08	6.08	
P.R.I. Schemes (State Share)	500.00		500.00	200.00		200.00	200.00		200.00	500.00	500.00	
SCP	712.80	712.80										
TSP	288.20	288.20										
<b>Total Mass Education(State Sector):</b>	<b>4400.00</b>	<b>3400.00</b>	<b>1000.00</b>	<b>1170.00</b>	<b>770.00</b>	<b>400.00</b>	<b>1170.00</b>	<b>770.00</b>	<b>400.00</b>	<b>1656.48</b>	<b>1656.48</b>	
<b>District Sector:</b>												
Adult Literacy Programme												
Janashikshana Nilayas												
<b>Total District Sector:</b>	<b>1613.00</b>	<b>1613.00</b>										
<b>Total Mass Education:</b>	<b>6013.00</b>	<b>5013.00</b>	<b>1000.00</b>	<b>1170.00</b>	<b>770.00</b>	<b>400.00</b>	<b>1170.00</b>	<b>770.00</b>	<b>400.00</b>	<b>1656.48</b>	<b>1656.48</b>	
<b>Vocational Education:</b>												
Transferred scheme of Vocationalisation of Higher Secondary Education												
NPE-CPS of Vocationalisation of Hi.Sec.Edn.												
Vocationalisation of Hi.Sec.Edn.	4789.50	4789.50		1081.23	1081.23		1547.23	1547.23		1240.49	1240.49	
SCP	1004.40	1004.40										
TSP	406.10	406.10										
<b>Total Vocational Education:</b>	<b>6200.00</b>	<b>6200.00</b>		<b>1081.23</b>	<b>1081.23</b>		<b>1547.23</b>	<b>1547.23</b>		<b>1240.49</b>	<b>1240.49</b>	
<b>University &amp; Higher Education:</b>												
<b>Assistance to Universities:</b>												
Mysore University	75.00	75.00		214.00	214.00		214.00	214.00		50.00	50.00	
Karnataka University	75.00	75.00		14.00	14.00		14.00	14.00		380.00	380.00	

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakks)	
		Implementing	Tenth Plan (2002-07) Projected Outlay			Tenth Plan (2002-07) Actual Expd.		
Major Head /		Agency	at 2001-02 Prices			at 2001-02 Prices		
Minor Head of Development		State Govt./	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Public Sector		Schemes	Schemes		Scheme	Schemes
		Enterprises /						
1	2	3	4	5	6	7	8	
Bangalore University	SG	85.66	85.66			245.61	245.61	
Gulbarga University	SG	256.98	256.98			104.11	104.11	
Mangalore University	SG	256.98	256.98			97.53	97.53	
Kannada University	SG	599.62	599.62			557.07	557.07	
Kuvempu University	SG	342.64	342.64			229.93	229.93	
New Universities including Tech.University	SG	599.62	599.62			418.11	418.11	
Open University	SG	599.62	599.62			349.05	349.05	
Music University - Capital Outlay	SG							
Music University	SG							
Institutions of chairs in Universities	SG					196.73	196.73	
Dravidian University	SG	42.83	42.83			64.01	64.01	
Policy and Research	SG					6.34	6.34	
Institute of Social and Economic Change	SG	205.58	205.58			59.40	59.40	
National Law School	SG	8.57	8.57			8.47	8.47	
National Accredition Council	SG					34.54	34.54	
Women's University	SG					1203.83	1203.83	
Tumkur University								
Kodagu History in Mangalore University	SG							
Diploma course in Hampi University	SG							
Cente for Tulu at Dravidan University in Tamil	SG							
Devar Dasimaiah Adyandha Peeta	SG					8.05	8.05	
Establishment of Vivekananda Chair in Karnataka University	SG							
Centre forMulti Disciplinary Research, Dharwad	SG							
Central University	SG							
SCP	SG							
TSP	SG							
<b>Total Higher Education:</b>		<b>3169.42</b>	<b>3169.42</b>			<b>3801.78</b>	<b>3801.78</b>	
<b>Collegiate Education:</b>								
Director of Collegiate Education	SG	1127.29	1127.29			264.76	264.76	
Other Govt. Colleges	SG	2623.45	2623.45			1447.84	1447.84	
Collegiate Education-Teaching	SG					463.58	463.58	
Bringing private colleges under GIA	SG	107.08	107.08			58.70	58.70	
Colleges of Education-Maintenance	SG	38.55	38.55			10.33	10.33	
Scholarships to encourage bright students to study science at degree level	SG	107.08	107.08			81.71	81.71	
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					57.69	57.69	

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Bangalore University	110.00	110.00		30.00	30.00		30.00	30.00		140.00	140.00	
Gulbarga University	230.00	230.00		140.00	140.00		140.00	140.00		500.00	500.00	
Mangalore University	230.00	230.00		30.00	30.00		30.00	30.00		165.00	165.00	
Kannada University	420.00	420.00		100.00	100.00		100.00	100.00		300.00	300.00	
Kuvempu University	310.00	310.00		275.00	275.00		475.00	475.00		400.00	400.00	
New Universities including Tech.University	1200.00	1200.00		255.00	255.00		255.00	255.00		10.00	10.00	
Open University	210.00	210.00		50.00	50.00		50.00	50.00		80.00	80.00	
Music University - Capital Outlay				400.00		400.00	800.00		800.00			
Music University				100.00		100.00	200.00		200.00	50.00	50.00	
Institutions of chairs in Universities	55.00	55.00		15.00	15.00		25.00	25.00		20.00	20.00	
Dravidian University	80.00	80.00		10.00	10.00		10.00	10.00		5.00	5.00	
Policy and Research												
Institute of Social and Economic Change	80.00	80.00		15.00	15.00		15.00	15.00		230.00	230.00	
National Law School	8.00	8.00		2.00	2.00		2.00	2.00		10.00	10.00	
National Accredition Council	80.00	80.00		15.00	15.00		15.00	15.00		10.00	10.00	
Women's University	1591.50	1591.50		400.00	400.00		400.00	400.00		945.00	945.00	
Tumkur University										815.00		815.00
Kodagu History in Mangalore University				25.00		25.00	50.00		50.00			
Diploma course in Hampi University				50.00		50.00	50.00		50.00	25.00	25.00	
Centre for Tulu at Dravidan University in Tamil				10.00		10.00	10.00		10.00	10.00	10.00	
Devar Dasimaiah Adyandha Peeta	10.00	10.00		10.00	10.00		10.00	10.00				
Establishment of Vivekananda Chair in Karnataka University							200.00	200.00				
Centre for Multi Disciplinary Research, Dharwad	25.00		25.00	5.00	5.00		5.00	5.00		5.00	5.00	
Central University										500.00		500.00
SCP	1004.40	1004.40										
TSP	406.10	406.10										
<b>Total Higher Education:</b>	<b>6200.00</b>	<b>6175.00</b>	<b>25.00</b>	<b>2165.00</b>	<b>1580.00</b>	<b>585.00</b>	<b>3100.00</b>	<b>1990.00</b>	<b>1110.00</b>	<b>4650.00</b>	<b>3335.00</b>	<b>1315.00</b>
<b>Collegiate Education:</b>												
Director of Collegiate Education	400.00	400.00		80.61	80.61		80.61	80.61		91.19	91.19	
Other Govt. Colleges	4566.25	4566.25		3466.82	3466.82		4216.82	4216.82		4604.31	4604.31	
Collegiate Education-Teaching				70.00	70.00		70.00	70.00		70.00	70.00	
Bringing private colleges under GIA	350.00	350.00										
Colleges of Education-Maintenance												
Scholarships to encourage bright students to study science at degree level	200.00	200.00		40.00	40.00		40.00	40.00		60.00	60.00	
Cash award and honorarium to primary and secondary schools teachers who recipients of national and state awards												
Sanchi Honnamma Scholarships	350.00	350.00		80.00	80.00		80.00	80.00		80.00	80.00	

Annual Plan -2008-09-Proposed Outlays (Schemewise)							
							Annexure - I
							(Rs. lakhs)
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
	State Govt./ Public Sector	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
	Enterprises /						
1	2	3	4	5	6	7	8
Special coaching to SC students	SG	514.00	514.00		93.12	93.12	
Special coaching to ST students	SG	85.77	85.77		18.88	18.88	
Starting of post Matric women hostels at Hubli, Gulbarga and Davanagere	SG	111.36	111.36				
Centre for Hindustan Music	SG						
Centre for Hindustan Music-Capital Outlay	SG						
Intro. of computer edn.at degree colleges	SG	513.96	513.96		301.47	301.47	
Acquisition of land on behalf of Edn.Instn.	SG	428.30	428.30		111.38	111.38	
Special repairs to college buildings	SG	256.98	256.98		14.14	14.14	
Govt. of India National Scholarships	SG	85.66	85.66		80.21	80.21	
Degree Colleges at Bijapur (NS)	SG				145.26	145.26	
Women's College at Mysore (NS)	SG				127.87	127.87	
Opening Science Dept in 17 Govt.,	SG						
Establishment of law colleges at Shimoga and Gulbarga	SG						
Buildings	SG	1370.56	1370.56				
Higher Education buildings-HUDCO assistance	SG				312.91	312.91	
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				
Upfront (General Education)	SG						
Construction of College rooms	SG				1283.57	1283.57	
Setting up of basava peeta at Dharwad	SG						
Building - state plan schemes major works	SG				434.64	434.64	
HODUCO loans for class rooms	SG				584.42	584.42	
Kittur Rani Chennamma Purskar	SG				8.62	8.62	
Education loan							
SCP-Upfront	SG						
TSP-Upfront	SG						
<b>Total Collegiate Education:</b>		<b>7966.38</b>	<b>7966.38</b>		<b>5901.09</b>	<b>5901.09</b>	
<b>Total General Education:</b>		<b>168760.17</b>	<b>168331.87</b>	<b>428.30</b>	<b>329109.06</b>	<b>329109.06</b>	
<b>Technical Education:</b>							
Director of Technical Education	SG	94.23	94.23		197.82	197.82	
CPS of post graduate course and research work at SKSJT Institute, Bangalore	SG	28.27	28.27		2.82	2.82	
Asst. to Non-Govt. Polytechnics	SG	428.30	428.30		31.37	31.37	
Non-Govt. Engineering Colleges	SG	47.11	47.11		41.11	41.11	

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Special coaching to SC students												
Special coaching to ST students												
Starting of post Matric women hostels at Hubli, Gulbarga and Davanagere												
Centre for Hindustan Music				100.00		100.00	200.00		200.00			
Centre for Hindustan Music-Capital Outlay				400.00		400.00	800.00		800.00			
Intro. of computer edn.at degree colleges	600.00	600.00		150.00	150.00		150.00	150.00		100.00	100.00	
Acquisition of land on behalf of Edn.Instn.	800.00	800.00		50.00	50.00		50.00	50.00		100.00	100.00	
Special repairs to college buildings												
Govt. of India National Scholarships										50.00		50.00
Degree Colleges at Bijapur (NS)	200.00	200.00		45.22	45.22		45.22	45.22		52.73	52.73	
Women's College at Mysore (NS)	200.00	200.00		47.67	47.67		47.67	47.67		52.67	52.67	
Opening Science Dept in 17 Govt.,				500.00		500.00	500.00		500.00	750.00	750.00	
Establishment of law colleges at Shimoga and Gulbarga							200.00		200.00			
Buildings	4000.00	4000.00										
Higher Education buildings-HUDCO assistance	2000.00	2000.00										
Conduct of seminars, workshops & Compete.												
Supply of computers to head office												
Special grants to special courses												
Guest Lecturers												
NAAC Accredition for Govt. Degree colleges												
Hindi Scholarships	126.00	126.00										
Upfront (General Education)												
Construction of College rooms				300.00	300.00		300.00	300.00				
Setting up of basava peeta at Dharwad				200.00		200.00	200.00		200.00			
Building - state plan schemes major works				4600.00	4600.00		2208.00	2208.00		5000.00	5000.00	
HODUCO loans for class rooms							350.00	350.00				
Kittur Rani Chennamma Purskar	500.00	500.00		50.00	50.00		50.00	50.00		50.00	50.00	
Education loan										200.00	200.00	
SCP-Upfront	2997.00	2997.00								600.00	600.00	
TSP-Upfront	1211.75	1211.75								250.00	250.00	
<b>Total Collegiate Education:</b>	<b>18501.00</b>	<b>18501.00</b>		<b>10180.32</b>	<b>8980.32</b>	<b>1200.00</b>	<b>9588.32</b>	<b>7688.32</b>	<b>1900.00</b>	<b>12110.90</b>	<b>12060.90</b>	<b>50.00</b>
<b>Total General Education:</b>	<b>464207.00</b>	<b>452932.00</b>	<b>11275.00</b>	<b>133404.27</b>	<b>99174.27</b>	<b>34230.00</b>	<b>127460.47</b>	<b>52019.05</b>	<b>75441.42</b>	<b>183218.72</b>	<b>163753.72</b>	<b>19465.00</b>
<b>Technical Education:</b>												
Director of Technical Education	406.25	406.25		86.34	86.34		86.34	86.34		104.21	104.21	
CPS of post graduate course and research work at SKSJT Institute, Bangalore												
Asst. to Non-Govt. Polytechnics												
Non-Govt. Engineering Colleges												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
Asst. to Non-Govt.Colleges and Institutions-Colleges of Fine Arts, Bangalore	SG	256.98	256.98		67.44	67.44		
Polytechnics	SG	1756.03	1756.03		1819.88	1819.88		
Fine arts college - Gulbarga	SG				12.07	12.07		
Assitance to non government institutions offering Diploma Courses in the new disciplines.	SG				16.11	16.11		
Starting of women poly. in IT related courses	SG				31.17	31.17		
Government Polytechnics	SG				15.17	15.17		
SKSJT Institute, Bangalore	SG	47.11	47.11		32.83	32.83		
Supply of drawing materials to SC students	SG	214.15	214.15		85.00	85.00		
Supply of drawing materials to ST students	SG	51.40	51.40		15.39	15.39		
Conducting of exhibitions in tech. Institution.	SG	12.85	12.85		2.14	2.14		
Starting of part time courses at degree and diploma level	SG	42.83	42.83		5.66	5.66		
Conduct of supervisory development and Career guidance programme	SG	12.85	12.85		5.18	5.18		
Appointment of apprentices in Tech.Ed.Dept.	SG	10.28	10.28		0.86	0.86		
Strengthening of Technical Education with world bank assistants	SG				429.98	429.98		
School of Mines, K.G.F.	SG	38.55	38.55		29.99	29.99		
Non-Govt. Technical Schools	SG				4336.79	4336.79		
Bldgs. For Tech.schools, polytechnics & Eng. Colleges	SG				53.79	53.79		
Polytechnic-Buildings	SG	214.15	214.15		100.68	100.68		
<b>State plan scheme</b>					156.80	156.80		
Technical improvement on Quality Improvement Project	SG				12066.01	12066.01		
Fees componsation due to award of Scholarship and freeships	SG				0.01	0.01		
Other purpose	SG				0.01	0.01		
EDUSAT	SG				29.39	29.39		
General	SG				13.98	13.98		
New Engineering Colleges	SG							
SCP	SG							
TSP	SG							
<b>Total Technical Education:</b>		<b>3255.09</b>	<b>3255.09</b>		<b>19599.45</b>	<b>19599.45</b>		
<b>Sports and Youth Services</b>								
Student Welfare Scheme	SG	30.41	30.41		5.64	5.64		
Incentive scholarships to high sch. Students for participating in state/Natl.llevel sports	SG	11.99	11.99		21.33	21.33		
Youth Welfare	SG				9.08	9.08		
State Youth Centre	SG	52.25	52.25		15.22	15.22		
CSS of National Service Scheme (5:7)	SG	404.32	404.32		367.07	367.07		

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development (Scheme-wise)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Asst. to Non-Govt.Colleges and Institutions-Colleges of Fine Arts, Bangalore												
Polytechnics				1547.38	1547.38		2347.38	2347.38		2551.17	2551.17	
Fine arts college - Gulbarga	75.00	75.00		15.00	15.00		15.00	15.00		15.00	15.00	
Assistance to non government institutions offering Diploma Courses in the new disciplines.												
Starting of women poly. in IT related courses												
Government Polytechnics	5000.00	5000.00										
SKSJT Institute, Bangalore	116.00	116.00		25.50	25.50		425.50	425.50		800.25	800.25	
Supply of drawing materials to SC students												
Supply of drawing materials to ST students												
Conducting of exhibitions in tech. Institution.												
Starting of part time courses at degree and diploma level												
Conduct of supervisory development and Career guidance programme												
Appointment of apprentices in Tech.Ed.Dept.												
Strengthening of Technical Education with world bank assistants												
School of Mines, K.G.F.	100.00	100.00		23.49	23.49		23.49	23.49		25.83	25.83	
Non-Govt. Technical Schools	5000.00	5000.00		1360.00	1360.00		3841.38	3841.38		1660.00	1660.00	
Bldgs. For Tech.schools, polytechnics & Eng. Colleges	200.00	200.00		50.00	50.00		50.00	50.00		50.00	50.00	
Polytechnic-Buildings	2000.00	2000.00										
<b>State plan scheme</b>				600.00	600.00		1600.00	1600.00		3000.00	3000.00	
Technical improvement on Quality Improvement Project	6994.00	6994.00		6488.00	6488.00		1488.00	1488.00		1000.15	1000.15	
Fees compansation due to award of Scholarship and freeships												
Other purpose												
EDUSAT	125.00	125.00		30.00	30.00		30.00	30.00		30.00	30.00	
General	2000.00	2000.00		500.00	500.00		1195.00	1195.00		600.00	600.00	
New Engineering Colleges	25000.00		25000.00	5000.00		5000.00	2500.00		2500.00	7000.00	7000.00	
SCP	4617.00	4617.00		82.00	82.00		82.00	82.00		200.00	200.00	
TSP	1866.75	1866.75		21.00	21.00		21.00	21.00		100.00	100.00	
<b>Total Technical Education:</b>	<b>53500.00</b>	<b>28500.00</b>	<b>25000.00</b>	<b>15828.71</b>	<b>10828.71</b>	<b>5000.00</b>	<b>13705.09</b>	<b>11205.09</b>	<b>2500.00</b>	<b>17136.61</b>	<b>17136.61</b>	
<b>Sports and Youth Services</b>												
Student Welfare Scheme	25.00	25.00										
Incentive scholarships to high sch. Students for participating in state/Natl.llevel sports	31.00	31.00		13.00	13.00		13.00	13.00		13.00	13.00	
Youth Welfare												
State Youth Centre	35.00	35.00		5.00	5.00		5.00	5.00		5.00	5.00	
CSS of National Service Scheme (5:7)	750.00	750.00		125.00	125.00		152.78	152.78		125.00	125.00	

		<b>Annual Plan -2008-09-Proposed Outlays (Schemewise)</b>					
						<b>Annexure - I</b>	
						<b>(Rs. lakks)</b>	
		<b>Implementing Agency</b>	<b>Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices</b>		<b>Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices</b>		
<b>Major Head / Minor Head of Development (Scheme-wise)</b>		<b>State Govt./ Public Sector Enterprises /</b>	<b>Total</b>	<b>Continuing Schemes</b>	<b>New Schemes</b>	<b>Total</b>	<b>Continuing Scheme</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
Bharat Scouts	SG	46.47	46.47		93.93	93.93	
Girl Guides	SG	35.12	35.12		13.48	13.48	
Development of Vidyanagar Campus	SG	129.35	129.35		4.37	4.37	
Bharat Sevalal	SG	46.47	46.47		9.46	9.46	
Inhouse activities at State Youth Centre	SG	24.33	24.33		51.09	51.09	
Gurumanak Bhavan	SG	65.10	65.10		16.45	16.45	
Development of Youth Training Carpus	SG	44.97	44.97		37.19	37.19	
Rajiv Gandhi Youth Centre	SG				1005.56	1005.56	
Constn. Of stadia at district level	SG	129.35	129.35		90.74	90.74	
Promotion of Sports activities	SG				47.21	47.21	
Conduct of training programme	SG	36.50	36.50		3.78	3.78	
Awards to best sportsman	SG	115.64	115.64		22.64	22.64	
Maintenance of stadia	SG	162.33	162.33		36.52	36.52	
Sports schools, hostels and divisions	SG	581.63	581.63		66.91	66.91	
Sri.D.Devaraj Urs Institute for sports dev.	SG	60.82	60.82		10.67	10.67	
Sports Institutions and Hostels	SG				350.34	350.34	
Chamundivihar Swimming pool at Mysore	SG	32.55	32.55		140.85	140.85	
Sports Authority of Karnataka	SG	524.24	524.24		209.83	209.83	
XII (12) Commission grants for multi Gyms and sports complex	SG						
Youth hostels	SG	418.02	418.02		6.37	6.37	
Other Development Schemes	SG	30.41	30.41				
Sports and games (Rural New Schemes))	SG				80.42	80.42	
Hockey Stadium at Madikeri - Capital Outlay	SG						
Construction of Indoor Stadia - Capital Outlay	SG				160.90	160.90	
Exhibitions	SG	18.33	18.33				
Fin. Asst. to sportspersons &wrestlers in Ind.Cir.	SG	99.37	99.37		21.64	21.64	
Gen.Thimmaiah Academy for Adventure	SG	118.64	118.64		16.72	16.72	
Publicity Campaign	SG	12.25	12.25		6.81	6.81	
Training programme for inservice officers and coaches	SG	12.25	12.25		4.75	4.75	
Legislatures sports meet	SG	17.13	17.13				
State and national level youth festivals	SG	60.81	60.81		4.82	4.82	
Tribal Sub-Plan(Upfront)	SG	17.99	17.99				
Special Component Plan(Upfront)	SG	1115.28	1115.28				
National Games 1995	SG				0.05	0.05	
Nationsl Youth Games	SG						
Construction of stadium	SG				349.79	349.79	
Loan for sports and youth services, construction of stadia (Loan amount)	SG				816.17	816.17	
Upfront (SCP & TSP)	SG						
<b>Total Sports and Youth Services (State Sector):</b>		<b>4454.32</b>	<b>4454.32</b>		<b>4097.79</b>	<b>4097.79</b>	



Annual Plan -2008-09-Proposed Outlays (Schemewise)												
												Annexure - I
												(Rs. In lakhs)
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007 -12 ) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Bharat Scouts	31.00	31.00		5.00	5.00		35.00	35.00		5.00	5.00	
Girl Guides	31.00	31.00		5.00	5.00		5.00	5.00		5.00	5.00	
Development of Vidyanagar Campus												
Bharat Sevadal												
Inhouse activities at State Youth Centre	411.00	411.00		60.00	60.00		60.00	60.00		60.00	60.00	
Gurunanak Bhavan	85.00	85.00										
Development of Youth Training Carpus												
Rajiv Gandhi Youth Centre	31.00	31.00		5.00	5.00		5.00	5.00		5.00	5.00	
Constn. Of stadia at district level				18.52	18.52		18.52	18.52		18.52	18.52	
Promotion of Sports activities	15.00	15.00		67.00	67.00		67.00	67.00		67.00	67.00	
Conduct of training programme												
Awards to best sportsman	408.50	408.50										
Maintenance of stadia												
Sports schools, hostels and divisions												
Sri.D.Devaraj Urs Institute for sports dev.												
Sports Institutions and Hostels	2932.00	2932.00		473.39	473.39		473.39	473.39		483.03	483.03	
Chamundivihar Swimming pool at Mysore												
Sports Authority of Karnataka	986.00	986.00		167.00	167.00		384.00	384.00		167.00	167.00	
XII (12) Commission grants for multi Gyms and sports complex										2500.00	2500.00	
Youth hostels	31.00	31.00										
Other Development Schemes												
Sports and games (Rural New Schemes))	628.00	628.00		100.00	100.00		100.00	100.00		100.00	100.00	
Hockey Stadium at Madikeri - Capital Outlay												
Construction of Indoor Stadia - Capital Outlay	628.56	628.56										
Exhibitions												
Fin. Asst. to sportspersons &wrestlers in Ind.Cir.												
Gen.Thimmaiah Academy for Adventure	63.00	63.00										
Publicity Campaign	25.00	25.00		4.00	4.00		4.00	4.00		4.00	4.00	
Training programme for inservice officers and coaches	13.00	13.00		2.00	2.00		2.00	2.00		2.00	2.00	
Legislatures sports meet												
State and national level youth festivals	25.00	25.00										
Tribal Sub-Plan(Upfront)	608.91	608.91		96.94	96.94		96.94	96.94		96.94	96.94	
Special Component Plan(Upfront)	1506.03	1506.03		239.76	239.76		239.76	239.76		239.76	239.76	
National Games 1995												
Nationals Youth Games										500.00		500.00
Construction of stadium				95.00	95.00		568.36	568.36		95.00	95.00	
Loan for sports and youth services, construction of stadia (Loan amount)												
Upfront (SCP & TSP)												
<b>Total Sports and Youth Services (State Sector):</b>	<b>9300.00</b>	<b>9300.00</b>		<b>1481.61</b>	<b>1481.61</b>		<b>2229.75</b>	<b>2229.75</b>		<b>4491.25</b>	<b>3991.25</b>	<b>500.00</b>

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
<b>District Sector:</b>								
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							
Zilla panchayath (Block Grants)	SG	1872.49	1872.49		1222.53	1222.53		
<b>Total District Sector:</b>		<b>1872.49</b>	<b>1872.49</b>		<b>325.23</b>	<b>1222.53</b>		
<b>Total Sports and Youth Services:</b>		<b>6326.81</b>	<b>6326.81</b>		<b>5320.33</b>	<b>5320.33</b>		
<b>Art and Culture</b>								
<b>Kannada &amp; Culture</b>								
Direction and Administration	SG	102.79	102.79		109.41	109.41		
Jayachamarajendra Art Academy	SG	137.06	137.06		273.67	273.67		
Financial assistance to Film & Drama Training Institutes	SG				51.29	51.29		
Urdu Sahitya Academy	SG	55.68	55.68		7.50	7.50		
Development of Kannada	SG	192.74	192.74		18.42	18.42		
Promotion of music and dance	SG	55.68	55.68		11.49	11.49		
Promotion of drama	SG	55.68	55.68		11.56	11.56		
Promotion of literature-Sahitya academy	SG	55.68	55.68		11.56	11.56		
Promotion of fine arts	SG	55.68	55.68		10.43	10.43		
Development of performing arts, visual arts and literature	SG	192.74	192.74		50.81	50.81		
Financial assistance to Kannada sanghas and other institutions	SG	38.55	38.55		134.46	134.46		
Ranga Ghataka	SG	77.09	77.09		73.04	73.04		
Janapadaloka	SG	64.25	64.25		24.08	24.08		
Janapadaloka and Yakshagana	SG	55.68	55.68		11.47	11.47		
Open Air Theatre	SG	85.66	85.66		216.53	216.53		
Udupi Yakshagana Association	SG	4.28	4.28		0.48	0.48		
Special Component Plan	SG	631.32	631.32		38.78	38.78		
Book Authority	SG	188.45	188.45		139.85	139.85		

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development (Scheme-wise)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>District Sector:</b>	<b>3341.00</b>	3341.00		<b>656.96</b>	<b>656.96</b>		656.96	656.96				
Youth Clubs												
Construction of rural gymnasia												
Rural Sports Centres												
Maintenance of stadia												
Flood lights & other equip. to play grounds												
Orgn. Of sports meet, TA,DA to participants												
Constn. Of taluka/mandal level stadia												
Sports promotion in rural areas												
Dist. Level sports talents and competitions												
Adventure Sports												
Supply of sports materials to sch.& colleges												
Development of Kusti Acada												
Grants to Constn.of Indoor stadia & O.A.T												
Diat & Kit allow. To state level participants												
Sports training in rural areas												
Zilla panchayath (Block Grants)	3341.00	3341.00		656.96	656.96		656.96	656.96		782.37	<b>782.37</b>	
<b>Total District Sector:</b>	<b>3341.00</b>	<b>3341.00</b>		<b>656.96</b>	<b>656.96</b>		<b>656.96</b>	<b>656.96</b>		<b>782.37</b>	<b>782.37</b>	
<b>Total Sports and Youth Services:</b>	<b>12641.00</b>	<b>12641.00</b>		<b>2138.57</b>	<b>2138.57</b>		<b>2886.71</b>	<b>2886.71</b>		<b>5273.62</b>	<b>4773.62</b>	<b>500.00</b>
<b>Art and Culture</b>												
<b>Kannada &amp; Culture</b>												
Direction and Administration	470.00	470.00		103.39	103.39		103.39	103.39		90.00	90.00	
Jayachamarajendra Art Academy	440.00	440.00		10.00	10.00		10.00	10.00		10.00	10.00	
Financial assistance to Film & Drama Training Institutes	234.00	234.00		10.00	10.00		510.00	510.00		50.00	50.00	
Urdu Sahitya Academy												
Development of Kannada												
Promotion of music and dance												
Promotion of drama												
Promotion of literature-Sahitya academy												
Promotion of fine arts												
Development of performing arts, visual arts and literature												
Financial assistance to Kannada sanghas and other institutions	59.00	59.00		10.00	10.00		10.00	10.00		11.50	11.50	
Ranga Ghataka												
Janapadaloka												
Janapadaloka and Yakshagana												
Open Air Theatre	472.00	472.00		72.00	72.00		72.00	72.00		80.00	80.00	
Udupi Yakshagana Association												
Special Component Plan	1911.60	1911.60										
Book Authority	354.00	354.00		50.30	50.30		58.30	58.30		450.00	450.00	

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)		State Govt./ Public Sector	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
Enterprises /								
1	2	3	4	5	6	7	8	
Dr. Bendre Memorial Trust	SG	8.57	8.57		7.21	7.21		
Dr. Kuvempu Foundation	SG	8.57	8.57		65.97	65.97		
Dr. Pu.Ti. Na. Library & Research Centre	SG	8.57	8.57		7.21	7.21		
Gurushishya Yojana	SG	12.85	12.85		1.41	1.41		
Production of films	SG	12.85	12.85		0.94	0.94		
Kodava Academy	SG	58.25	58.25		11.56	11.56		
Konkani Academy	SG	58.25	58.25		10.12	10.12		
Tribal Area Sub-Plan	SG	164.47	164.47					
Shilpakala Academy	SG	58.25	58.25		11.56	11.56		
Tulu Academy	SG	58.25	58.25		13.01	13.01		
Buildings-Kannada Bhavan	SG	171.32	171.32		344.31	344.31		
District Rangamandiras	SG	171.32	171.32					
Pension to artists in indigent circumstances (State share)	SG	77.09	77.09		0.37	0.37		
Vidyavardhaka Association Dharwad	SG	21.42	21.42		5.78	5.78		
Hampi Utsava	SG	64.25	64.25		244.44	244.44		
Kandambotsava	SG	12.85	12.85		14.23	14.23		
Vachana Sangeethotsava	SG	12.85	12.85		4.68	4.68		
District Festivals	SG	85.66	85.66		3.85	3.85		
Art Village	SG	42.83	42.83					
Asst.to professional drama companies	SG	44.54	44.54		18.68	18.68		
Darshana (Publications)	SG	51.40	51.40		10.15	10.15		
Rewards	SG	94.23	94.23		16.91	16.91		
Mallikarjuna Mansur Trust	SG	8.57	8.57		7.24	7.24		
Masti Venkateswara Iyengar Trust	SG	8.57	8.57		7.21	7.21		
Border Area Festivities	SG	42.83	42.83		2.41	2.41		
Kannada Development Authority	SG	92.51	92.51					
National and State Festivals	SG				593.18	593.18		
Assistance District Drama Companies	SG	128.49	128.49					
Assistance to District ranga mandiras	SG				118.01	118.01		
Suvarna Karnataka	SG				4461.24	4461.24		
Special Festival Trust	SG	21.40	21.40		4.81	4.81		
Usage of Kannada on internet	SG	12.84	12.84		2.93	2.93		
Vivekananda Kala Kendra	SG	4.28	4.28		28.02	28.02		
Publications of selected works of Dr. Shivarama Karanth	SG	34.24	34.24		3.13	3.13		
Information Centres	SG	12.85	12.85		2.25	2.25		
Jana Sangeetha (NS)	SG	17.13		17.13				
Parampare (NS)	SG	27.41		27.41	3.66			3.66
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				

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Dr. Bendre Memorial Trust	59.00	59.00		10.00	10.00		10.00	10.00		11.00	11.00	
Dr. Kuvempu Foundation	59.00	59.00		10.00	10.00		10.00	10.00		11.00	11.00	
Dr. Pu.Ti. Na. Library & Research Centre	59.00	59.00		10.00	10.00		10.00	10.00		11.00	11.00	
Gurushishya Yojana												
Production of films												
Kodava Academy												
Konkani Academy												
Tribal Area Sub-Plan												
Shilpakala Academy												
Tulu Academy												
Buildings-Kannada Bhavan	590.00	590.00		130.00	130.00		230.00	230.00		134.00	134.00	
District Rangamandiras												
Pension to artists in indigent circumstances (State share)	17.50	17.50		3.00	3.00		3.00	3.00		3.00	3.00	
Vidyavardhaka Association Dharwad												
Hampi Utsava	590.00	590.00		100.00	100.00		100.00	100.00		100.00	100.00	
Kandambotsava	110.00	110.00		20.00	20.00		20.00	20.00		25.00	25.00	
Vachana Sangeethotsava												
District Festivals												
Art Village												
Asst.to professional drama companies	110.00	110.00		20.00	20.00		20.00	20.00		20.00	20.00	
Darshana (Publications)												
Rewards												
Mallikarjuna Mansur Trust	59.00	59.00		10.00	10.00		10.00	10.00		11.00	11.00	
Masti Venkateswara Iyengar Trust	59.00	59.00		10.00	10.00		10.00	10.00		11.00	11.00	
Border Area Festivities												
Kannada Development Authority										400.00	400.00	
National and State Festivals	2105.00	2105.00		453.00	453.00		548.00	548.00		557.08	557.08	
Assistance District Drama Companies												
Assistance to District ranga mandiras	440.00	440.00		75.00	75.00		90.00	90.00		475.00	475.00	
Suvarna Karnataka	1770.00	1770.00		300.00	300.00		300.00	300.00		300.00	300.00	
Special Festival Trust												
Usage of Kannada on internet												
Vivekananda Kala Kendra												
Publications of selected works of Dr. Shivarama Karanth												
Information Centres												
Jana Sangeetha (NS)												
Parampare (NS)												
Haridasa Ganavahini (NS)												
Gamaka-Harikatha Prasara Yojana (NS)												
Gadinadu Samskritika Yojana (NS)												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakks)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
Modi Akshara Kalika Trust (NS)	SG	10.28		10.28				
Bharathiya Ranga Shikshana Kendra (NS)	SG	14.56		14.56	9.46		9.46	
Development of Art & Culture	SG				8.64	8.64		
Assistance to State Academies	SG				182.46	182.46		
Development of Art & Literature	SG				26.82	26.82		
Celebration of Festivals	SG				7.80	7.80		
Rajyotsava and other Awards	SG				17.67	17.67		
Centenary Celebration of Devika Rani	SG				3.94	3.94		
Tribal Sub-plan	SG							
Special Component Programme	SG				118.07	118.07		
Sanskriti Prachar	SG				0.01	0.01		
Open Air Theatre Scheme	SG				25.55	25.55		
Cultural Institution & Organisation	SG				0.03	0.03		
Birthday Centenary celebration of Kuvempu	SG				0.18	0.18		
Basaveshwara Prashasthi	SG				8.05	8.05		
Programme Relating to Ambigara Chodaiah	SG							
Improvement of House of Gangubai Hangal	SG							
Assistance to Kempe Gowda Foundation	SG							
Development of Ingaleshwara -Birth Place of Basavanna	SG							
Assistance to Yekshagana Academy	SG							
Assistance to Kuvempu Vidyavardhaka sanga	SG							
Programme Relating to Hapada Appanna	SG							
Sarvajna Bhavan,Haveri	SG							
Sarvajna Peetha,Haveri	SG							
Converting the House of ANAKRU into a Memorial	SG							
Kannada Abhivruddhi Pradhikara	SG							
Panje Mangeshwara Rao Memorial	SG							
Reprinting of Book Dr.B.R.Ambedkar	SG							
Printing of works of Sri D.R.Bendre	SG							
Printing & Publishing of Sri G.S.Shivarudrappa	SG							
Improvement of Village Amble,Birth Place of Sri A.R.Krishna Shastri	SG							
Improvement of Village Thalaku Place of Sri A.R.Krishna Shastri	SG							
Dr.Siddaiah Puranik Memorial	SG							
Kankadasa Research Udupi	SG							
Assistance to B.M.Shri Prathishtana	SG							
Assistance to Gangambika Memorial	SG							
Assistance to Siddharooda Mate	SG							

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Modi Akshara Kalika Trust (NS)												
Bharathiya Ranga Shikshana Kendra (NS)												
Development of Art & Culture												
Assistance to State Academies	1000.00	1000.00		165.00	165.00		165.00	165.00		176.00	176.00	
Development of Art & Literature												
Celebration of Festivals												
Rajyotsava and other Awards												
Centenary Celebration of Devika Rani												
Tribal Sub-plan	772.90	772.90		131.00	131.00		131.00	131.00				
Special Component Programme				324.00	324.00		324.00	324.00				
Sanskriti Prachar												
Open Air Theatre Scheme												
Cultural Institution & Organisation												
Birthday Centenary celebration of Kuvempu												
Basaveshwara Prashasthi	59.00	59.00		12.00	12.00		12.00	12.00		12.00	12.00	
Programme Relating to Ambigara Chodaiah				200.00		200.00	400.00		400.00			
Improvement of House of Gangubai Hangal				25.00		25.00	25.00		25.00			
Assistance to Kempe Gowda Foundation				100.00		100.00	100.00		100.00			
Development of Ingaleshwara -Birth Place of Basavanna				200.00		200.00	350.00		350.00			
Assistance to Yekshagana Academy				20.00		20.00	20.00		20.00	16.00	16.00	
Assistance to Kuvempu Vidyavardhaka sanga				6.00		6.00	6.00		6.00	6.00	6.00	
Programme Relating to Hapada Appanna				50.00		50.00	50.00		50.00			
Sarvajna Bhavan,Haveri				150.00		150.00	150.00		150.00			
Sarvajna Peetha,Haveri				50.00		50.00	100.00		100.00			
Converting the House of ANAKRU into a Memorial				100.00		100.00	100.00		100.00			
Kannada Abhivruddhi Pradhikara				150.00		150.00	150.00		150.00			
Panje Mangeshwara Rao Memorial				0.50		0.50	0.50		0.50			
Reprinting of Book Dr.B.R.Ambedkar				100.00		100.00	100.00		100.00	25.00	25.00	
Printing of works of Sri D.R.Bendre				100.00		100.00	100.00		100.00			
Printing & Publishing of Sri G.S.Shivarudrappa				0.50		0.50	0.50		0.50	15.00	15.00	
Improvement of Village Amble,Birth Place of Sri A.R.Krishna Shastri				100.00		100.00	100.00		100.00			
Improvement of Village Thalaku Place of Sri A.R.Krishna Shastri				150.00		150.00	150.00		150.00			
Dr.Siddaiah Puranik Memorial				100.00		100.00	100.00		100.00			
Kankadasa Research Udupi				200.00		200.00	200.00		200.00			
Assistance to B.M.Shri Prathishtana				5.00		5.00	5.00		5.00	5.00	5.00	
Assistance to Gangambika Memorial				500.00		500.00	1000.00		1000.00			
Assistance to Siddharooda Mate				100.00		100.00	100.00		100.00			

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)		State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8	
Grants to Jain Pilligrimage Centre,Varur	SG							
GIA to Janapada Parishath	SG							
GIA to Kannada Sahithya Parishath	SG							
Assistance to Kasaragod Guru Bhavan	SG							
Development of Birth Place of Kanaka Dasa at Bad,Shiggaon	SG							
Development of Hole Hullur - Birth Place of Sri Aloor Venkataraya	SG							
Dharwad Somavansha Sahasrajan Kshathriya Research	SG							
Reprinting of 14 Volumes of Kannada VishwakoshaBook Dr.B.R.Ambedkar	SG							
Reprinting of Epigraphy B.L.Rice	SG							
Assistance to Siddaganga Swami Centenary	SG							
Construction of Rangamandira in Gulbarga	SG							
Translation to kannada literature to other language								
Hampi Development Authority								
Belgaum Vishwa kannada sammelana								
Centre for Non-resident kannadigas								
Swathanthras Yodhara Gramagala Abhivridhi								
Suvarna Soudha - Borders areas								
Non-Government institutions	SG							
Janapada Jatre	SG							
Reprint of Kannada classics	SG							
Promotion of Kannada and Culture	SG							
Dr. RajkumarMemorial	SG							
UPFRONT	SG							
<b>Kannada and Culture - State Sector</b>		<b>3854.71</b>	<b>3714.23</b>	<b>140.48</b>	<b>7629.99</b>	<b>7616.87</b>	<b>13.12</b>	
<b>District Sector:</b>								
Kannada and Culture - District Sector	SG				902.11	902.11		
<b>Total Kannada and Culture</b>		<b>3854.71</b>	<b>3714.23</b>	<b>140.48</b>	<b>8532.10</b>	<b>8518.98</b>	<b>13.12</b>	
<b>Archaeology &amp; Museums</b>								
Archaeology	SG							
Director of Archaeology & Museum	SG				154.43	154.43		
Publications on Kannada Heritage								
Schemes of archaeological dept.	SG	59.96	59.96		40.15	40.15		
Resurrection of Hampi Ruins	SG	47.11	47.11		14.45	14.45		
<b>Excavations:</b>	SG	8.57	8.57		0.96	0.96		
Epigraphical survey in U.K. and Bellary districts	SG	4.28	4.28		0.05	0.05		
Numismatics	SG	4.28	4.28		0.48	0.48		
Structural Conservation of monuments	SG	171.32	171.32		32.21	32.21		



Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Grants to Jain Pilligrimage Centre,Varur				200.00		200.00	200.00		200.00			
GIA to Janapada Parishath				50.00		50.00	50.00		50.00	50.00	50.00	
GIA to Kannada Sahithya Parishath				100.00		100.00	100.00		100.00			
Assistance to Kasaragod Guru Bhavan				5.00		5.00	5.00		5.00			
Development of Birth Place of Kanaka Dasa at Bad,Shiggaon				125.00		125.00	250.00		250.00			
Development of Hole Hullur - Birth Place of Sri Aloor Venkataraya				125.00		125.00	125.00		125.00			
Dharwad Somavansha Sahasrajan Kshathriya Research				25.00		25.00	25.00		25.00			
Reprinting of 14 Volumes of Kannada VishwakoshaBook Dr.B.R.Ambedkar				50.00		50.00	50.00		50.00			
Reprinting of Epigraphy B.L.Rice				50.00		50.00	50.00		50.00			
Assistance to Siddaganga Swami Centenary				1000.00		1000.00	1000.00		1000.00			
Construction of Rangamandira in Gulbarga				200.00		200.00	200.00		200.00			
Translation to kannada literature to other language										100.00		100.00
Hampi Development Authority										25.00		25.00
Belgaum Vishwa kannada sammelana										2500.00		2500.00
Centre for Non-resident kannadigas										100.00		100.00
Swathhanthras Yodhara Gramagala Abhivridhi										500.00		500.00
Suvarna Soudha - Borders areas										500.00		500.00
Non-Government institutions							1310.00		1310.00	100.00	100.00	
Janapada Jatre										100.00		100.00
Reprint of Kannada classics										100.00		100.00
Promotion of Kannada and Culture										2000.00		2000.00
Dr, RajkumarMemorial										300.00		300.00
UPFRONT										849.42	849.42	
<b>Kannada and Culture - State Sector</b>	<b>11800.00</b>	<b>11800.00</b>		<b>6375.69</b>	<b>2038.69</b>	<b>4337.00</b>	<b>9428.69</b>	<b>2756.69</b>	<b>6672.00</b>	<b>10240.00</b>	<b>4015.00</b>	<b>6225.00</b>
<b>District Sector:</b>												
Kannada and Culture - District Sector	303.00	303.00		64.00	64.00		64.00	64.00		65.93	65.93	
<b>Total Kannada and Culture</b>	<b>12103.00</b>	<b>12103.00</b>		<b>6439.69</b>	<b>2102.69</b>	<b>4337.00</b>	<b>9492.69</b>	<b>2820.69</b>	<b>6672.00</b>	<b>10305.93</b>	<b>4080.93</b>	<b>6225.00</b>
<b>Archaeology &amp; Museums</b>												
Archaeology												
Director of Archaeology & Museum	350.00	350.00		60.00	60.00		60.00	60.00		46.34	46.34	
Publications on Kannada Heritage										100.00	100.00	
Schemes of archaeological dept.												
Resurrection of Hampi Ruins												
<b>Excavations:</b>												
Epigraphical survey in U.K. and Bellary districts												
Numismatics												
Structural Conservation of monuments												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
						Annexure - I		
						(Rs. lakhs)		
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices		Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices			
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
Enterprises /								
1	2	3	4	5	6	7	8	
Research Publications	SG	12.86	12.86		5.76	5.76		
Tippu Sultan Museum & Research Centre	SG				61.15	61.15		
Land seaping around monuments and Museums (NS)	SG	17.13	17.13					
Heritage-collaboration with NGO's(NS)	SG	17.13	17.13		42.59	42.59		
Archeology & Museums								
Heritage Commissioner - Protection and conservation.	SG							
Heritage Commissioner - Direction and Administration.	SG				46.73	46.73		
Karnataka Historical Research Society,Dharwad	SG				6.07	6.07		
XII Finance commission grants for Haritage protection	SG							
Heritage Museum								
Commemoration of 50th year of Independence	SG				158.82	158.82		
<b>Total Archaeology:</b>		<b>342.64</b>	<b>342.64</b>		<b>563.85</b>	<b>563.85</b>		
<b>Museums</b>								
Improvement of Govt. Museums	SG	128.49	128.49		52.29	52.29		
Construction of museum buildings	SG	128.49	128.49					
<b>Total Museums:</b>		<b>256.98</b>	<b>256.98</b>		<b>52.29</b>	<b>52.29</b>		
<b>Total Archaeology &amp; Museums:</b>		<b>599.62</b>	<b>599.62</b>		<b>616.14</b>	<b>616.14</b>		
<b>Achieves</b>								
State Archives Unit	SG	18.85	18.85		24.98	24.98		
Developmental schemes of state archives unit	SG	64.25	64.25		19.50	19.50		
Conservation and preservation of ancient documents	SG	37.26	37.26		5.41	5.41		
Buildings-capital outlay	SG	8.14	8.14					
<b>Total Archives:</b>		<b>128.50</b>	<b>128.50</b>		<b>49.89</b>	<b>49.89</b>		
<b>Public Libraries</b>								
Library Movement and bulk purchase of books	SG	107.08	107.08		45.50	45.50		
State Central Library, Bangalore	SG	42.83	42.83		243.15	243.15		
Expansion of Library Services	SG	77.09	77.09		86.10	86.10		
District Library Authorities under Section 31 of Karnataka Public Libraries Act 1965	SG				1198.91	1198.91		
Development of District Central Libraries	SG	42.83	42.83		10.85	10.85		
Buildings-capital outlay	SG	59.96	59.96					
Library Movement and bulk purchase of books for libraries	SG	1327.73	1327.73		328.19	328.19		
Sri. Rajaram Mohanrai Foundation	SG	85.66	85.66		89.56	89.56		
UPFRONT								
Libraries in 500 villages	SG	458.28	458.28		75.12	75.12		
EFC Grants for public libraries	SG	25.70	25.70		40.38	40.38		
Publication of Vachana Samputas	SG				5.78	5.78		
Support to Libraries	SG				136.77	136.77		

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Research Publications												
Tippu Sultan Museum & Research Centre												
Land seaping around monuments and Museums (NS)												
Heritage-collaboration with NGO's(NS)												
Archeology & Museums										32.00		32.00
Heritage Commissioner - Protection and conservation.	100.00	100.00										
Heritage Commissioner - Direction and Administration.	150.00	150.00		41.61	41.61		41.61	41.61		41.25	41.25	
Karnataka Historical Research Society,Dharwad												
XII Finance commission grants for Haritage protection										1250.00	1250.00	
Heritage Museum										300.00		300.00
Commemoration of 50th year of Independence												
<b>Total Archaeology:</b>	<b>600.00</b>	<b>600.00</b>		<b>101.61</b>	<b>101.61</b>		<b>101.61</b>	<b>101.61</b>		<b>1769.59</b>	<b>1437.59</b>	<b>332.00</b>
<b>Museums</b>												
Improvement of Govt. Museums	100.00	100.00		20.00	20.00		20.00	20.00		22.00	22.00	
Construction of museum buildings	100.00	100.00										
<b>Total Museums:</b>	<b>200.00</b>	<b>200.00</b>		<b>20.00</b>	<b>20.00</b>		<b>20.00</b>	<b>20.00</b>		<b>22.00</b>	<b>22.00</b>	
<b>Total Archaeology &amp; Museums:</b>	<b>800.00</b>	<b>800.00</b>		<b>121.61</b>	<b>121.61</b>		<b>121.61</b>	<b>121.61</b>		<b>1791.59</b>	<b>1459.59</b>	<b>332.00</b>
<b>Achieves</b>												
State Archives Unit	100.00	100.00		15.00	15.00		15.00	15.00		20.00	20.00	
Developmental schemes of state archives unit												
Conservation and preservation of ancient documents												
Buildings-capital outlay												
<b>Total Archives:</b>	<b>100.00</b>	<b>100.00</b>		<b>15.00</b>	<b>15.00</b>		<b>15.00</b>	<b>15.00</b>		<b>20.00</b>	<b>20.00</b>	
<b>Public Libraries</b>												
Library Movement and bulk purchase of books												
State Central Library, Bangalore	100.00	100.00		100.00	100.00		100.00	100.00		150.00	150.00	
Expansion of Library Services												
District Library Authorities under Section 31 of Karnataka Public Libraries Act 1965	5158.00	5158.00		650.00	650.00		676.18	676.18		630.00	630.00	
Development of District Central Libraries												
Buildings-capital outlay												
Library Movement and bulk purchase of books for libraries												
Sri. Rajaram Mohanrai Foundation												
UPFRONT										70.00	70.00	
Libraries in 500 villages												
EFC Grants for public libraries												
Publication of Vachana Samputas												
Support to Libraries	999.25	999.25		270.00	270.00		270.00	270.00		200.00	200.00	

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Implementing	Tenth Plan (2002-07) Projected Outlay			Tenth Plan (2002-07) Actual Expd.		
Major Head /		Agency	at 2001-02 Prices			at 2001-02 Prices		
Minor Head of Development		State Govt./	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Public Sector		Schemes	Schemes		Scheme	Schemes
		Enterprises /						
1		2	3	4	5	6	7	8
SCSP								
TSP								
<b>Total Public Libraries - State</b>			<b>2227.16</b>	<b>2227.16</b>		<b>2260.31</b>	<b>2260.31</b>	
<b>District Sector:</b>								
Libraries		SG				332.42	332.42	
<b>Total Z.P</b>		<b>SG</b>				<b>332.42</b>	<b>332.42</b>	
<b>Total Public Libraries - State+ ZP</b>			<b>2227.16</b>	<b>2227.16</b>		<b>2592.73</b>	<b>2592.73</b>	
<b>Total Art &amp; Culture:</b>			<b>6809.99</b>	<b>6669.51</b>	<b>140.48</b>	<b>11790.85</b>	<b>11777.74</b>	<b>13.12</b>
<b>Total Education</b>			<b>185152.06</b>	<b>184583.28</b>	<b>568.78</b>	<b>365819.70</b>	<b>365806.58</b>	<b>13.12</b>
<b>Medical And Public Health</b>								
<b>Health Services</b>								
<b>State sector</b>								
<b>Urban Health Services-Allopathy</b>								
Est.of Psychiatric clinics, Hospital for Epidemic Diseases and T.B.Sanitoria and major & dist. Hospitals and Blood Banks K.C.General hospital, Malleswaram, Bangalore		SG	85.66	85.66		1503.72	1503.72	
District and Major Hospitals (Revenue + Capital)		SG	15161.86	15161.86		560.99	560.99	
G.I.A to Sanjay Gandhi Accident Complex		SG	256.98	256.98		893.09	893.09	
G.I.A to Voluntary Organisation (N.S)		SG	64.25		64.25			
Other T.B.Sanitoria		SG	10.28	10.28		0.90	0.90	
Mental Health Project		SG	85.66	85.66				
District Hospital, Raichur (OPEC) (Revenue + Capital)		SG				15.22	15.22	
Pheripheral Cancer Centres		SG	107.09	107.09		316.30	316.30	
Epidemic Diseases Hospitals		SG	54.85	54.85		5.80	5.80	
Est.of Blood Banks (Operational cost)		SG	428.30	428.30		98.16	98.16	
<b>Other Expenditure</b>								
Karnataka Health System Development		SG	7888.47	7888.47		13840.91	13840.91	
K.H.S.D.P-Transferred to state sector		SG				2652.21	2652.21	
Rajiv Gandhi Super Speciality Hospital, Raichur (New Scheme)		SG				1194.34	1194.34	
Karnataka Health System Development and Reforms		SG				191.29	191.29	
KHSDRP- SCSP		SG						
KHSDRP- TSP		SG						
KHSDRP - Oranisation EAP		SG				10.23	10.23	
KHSDRP - Public Health Competitive Fund (PHCF) EAP		SG						
KHSDRP - Health Financing EAP		SG						
KHSDRP project mnagement and Evaluation - capital EAP		SG						
KHSDRP - Project Management and Evaluation EAP		SG						
KHSDRP -Health		SG						

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
												Annexure - I
												(Rs. In lakhs)
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
SCSP	1312.20	1312.20										
TSP	530.55	530.55										
<b>Total Public Libraries - State</b>	<b>8100.00</b>	<b>8100.00</b>		<b>1020.00</b>	<b>1020.00</b>		<b>1046.18</b>	<b>1046.18</b>		<b>1050.00</b>	<b>1050.00</b>	
<b>District Sector:</b>												
Libraries	4291.00	4291.00		1122.60	1122.60		1122.60	1122.60		1222.23	1222.23	
<b>Total Z.P</b>	<b>4291.00</b>	<b>4291.00</b>		<b>1122.60</b>	<b>1122.60</b>		<b>1122.60</b>	<b>1122.60</b>		<b>1222.23</b>	<b>1222.23</b>	
<b>Total Public Libraries - State+ ZP</b>	<b>12391.00</b>	<b>12391.00</b>		<b>2142.60</b>	<b>2142.60</b>		<b>2168.78</b>	<b>2168.78</b>		<b>2272.23</b>	<b>2272.23</b>	
<b>Total Art &amp; Culture:</b>	<b>25394.00</b>	<b>25394.00</b>		<b>8718.90</b>	<b>4381.90</b>	<b>4337.00</b>	<b>11798.08</b>	<b>5126.08</b>	<b>6672.00</b>	<b>14389.75</b>	<b>7832.75</b>	<b>6557.00</b>
<b>Total Education</b>	<b>555742.00</b>	<b>519467.00</b>	<b>36275.00</b>	<b>160090.45</b>	<b>116523.45</b>	<b>43567.00</b>	<b>155850.35</b>	<b>71236.93</b>	<b>84613.42</b>	<b>220018.70</b>	<b>193496.70</b>	<b>26522.00</b>
<b>Medical And Public Health</b>												
<b>Health Services</b>												
<b>State sector</b>												
<b>Urban Health Services-Allopathy</b>												
Est.of Psychiatric clinics, Hospital for Epidemic Diseases and T.B.Sanitoria and major & dist. Hospitals and Blood Banks K.C.General hospital, Malleswaram, Bangalore	1300.00	1300.00		698.97	698.97		698.97	698.97		809.28	809.28	
District and Major Hospitals (Revenue + Capital)												
G.I.A to Sanjay Gandhi Accident Complex				151.00	151.00		151.00	151.00		188.75	188.75	
G.I.A to Voluntary Organisation (N.S)												
Other T.B.Sanitoria												
Mental Health Project												
District Hospital, Raichur (OPEC) (Revenue + Capital)												
Peripheral Cancer Centres				21.00	21.00		21.00	21.00		11.00	11.00	
Epidemic Diseases Hospitals												
Est.of Blood Banks (Operational cost)												
<b>Other Expenditure</b>												
<b>Karnataka Health System Development</b>												
K.H.S.D.P-Transferred to state sector	3863.34	3863.34		2922.05	2922.05		2922.05	2922.05		4076.14	4076.14	
Rajiv Gandhi Super Speciality Hospital, Raichur (New Scheme)				151.00	151.00		151.00	151.00		51.00	51.00	
Karnataka Health System Development and Reforms	46894.26	46894.26		3232.55	3232.55		1232.55	1232.55				
KHSDRP- SCSP	11207.31	11207.31										
KHSDRP- TSP	4531.43	4531.43										
KHSDRP - Oranisation EAP				270.00	270.00		270.00	270.00		262.00	262.00	
KHSDRP - Public Health Competitive Fund (PHCF) EAP				80.00	80.00		80.00	80.00		260.00	260.00	
KHSDRP - Health Financing EAP				51.00	51.00		51.00	51.00		130.00	130.00	
KHSDRP project mnagement and Evaluation - capital EAP							500.00	500.00		750.00	750.00	
KHSDRP - Project Management and Evaluation EAP				730.00	730.00		230.00	230.00		1986.35	1986.35	
KHSDRP -Health				500.00	500.00		500.00	500.00				

Annual Plan -2008-09-Proposed Outlays (Schemewise)							
							Annexure - I
							(Rs. lakhs)
Major Head /	Implementing Agency	Tenth Plan (2002-07) Projected Outlay			Tenth Plan (2002-07) Actual Expd.		
Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	at 2001-02 Prices			at 2001-02 Prices		
		Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8
KHSDRP -Service Improvement Challenge fund (SICF)	SG						
KHSDRP -Service Improvement Challenge fund EAP	SG						
Telemedicine Project Phase-II	SG				261.03	261.03	
Round the clock services at PHCs	SG				32.74	32.74	
<b>Sub-total 01 Urban Health Services - Allopathy</b>		<b>24143.40</b>	<b>24079.15</b>	<b>64.25</b>	<b>21576.94</b>	<b>21576.94</b>	
<b>Rural Health Services - Allopathy</b>							
Upgradation of PHC/CHC/General Hospital	SG				1332.18	1332.18	
Primary Health Centres (+Capital Buildings)	SG				223.66	223.66	
Community Health Centres (+Capital Buildings)	SG				108.27	108.27	
Upgradation of Taluk level hospitals - SDP	SG						
<b>Other expenditure</b>							
School Health Services	SG	154.19	154.19		4.98	4.98	
Major Hospitals - Taluk Head Quarters (100 beds & above)	SG						
Taluk level General Hospitals	SG	111.36	111.36		0.81	0.81	
CSS - PMGY	SG	5567.91	5567.91		2509.05	2509.05	
Rural Infrastructure Development Fund (RIDF) Works (New Scheme)	SG				1888.33	1888.33	
<b>Sub-Total 03 Rural Health Services</b>		<b>5833.46</b>	<b>5833.46</b>		<b>6067.28</b>	<b>6067.28</b>	
<b>Public Health</b>							
Direction and Administration	SG						
Directorate of Health & Family Welfare	SG	85.66	85.66		87.67	87.67	
Training of Food Inspectors	SG	4.28	4.28				
Health & FW Training centres	SG				31.05	31.05	
National T.B.Control Programme	SG	428.30	428.30		128.73	128.73	
N.M.E.P(Rural)	SG	16532.42	16532.42		5324.73	5324.73	
N.M.E.P (Urban)	SG	599.62	599.62				
Mental Health Project, NMEP, Cholera, Filariasis Control Prog. & KFD	SG				50.60	50.60	
Filariasis Control Scheme	SG	42.83	42.83		5.74	5.74	
Guinea Worm Eradication	SG	10.28	10.28		5.26	5.26	
Central Leprosorium, Bangalore	SG	364.06	364.06		79.60	79.60	
Control of Blindness	SG	342.63	342.63		56.87	56.87	
Antijapanese Encephalitis	SG	111.35	111.35		1.71	1.71	
Manufacture of KFD Vaccine	SG	428.30	428.30				
<b>Chemical Examination -</b>	SG						
Bureau of Health Education	SG	85.66	85.66		1.69	1.69	
National Iodine Deficiency Disorder	SG				0.97	0.97	
Integrated Diseases Surveillance Prog.	SG						

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development (Scheme-wise)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
KHSDRP -Service Improvement Challenge fund (SICF)				3782.00	3782.00		1782.00	1782.00		6550.00	6550.00	
KHSDRP -Service Improvement Challenge fund EAP				50.00		50.00	50.00		50.00	100.00	100.00	
Telemedicine Project Phase-II				201.00	201.00		201.00	201.00		201.00	201.00	
Round the clock services at PHCs												
<b>Sub-total 01 Urban Health Services - Allopathy</b>	<b>67796.34</b>	<b>67796.34</b>		<b>12840.57</b>	<b>12790.57</b>	<b>50.00</b>	<b>8840.57</b>	<b>8790.57</b>	<b>50.00</b>	<b>15375.52</b>	<b>15375.52</b>	
<b>Rural Health Services - Allopathy</b>												
Upgradation of PHC/CHC/General Hospital	1625.00	1625.00		1501.00	1501.00		2001.00	2001.00		2001.00	2001.00	
Primary Health Centres (+Capital Buildings)	6.50	6.50		201.00	201.00		201.00	201.00		201.00	201.00	
Community Health Centres (+Capital Buildings)	6.50	6.50		201.00	201.00		201.00	201.00		201.00	201.00	
Upgradation of Taluk level hospitals - SDP										2500.00		2500.00
<b>Other expenditure</b>												
School Health Services												
Major Hospitals - Taluk Head Quarters (100 beds & above)	3250.00	3250.00										
Taluk level General Hospitals	650.00	650.00										
CSS - PMGY												
Rural Infrastructure Development Fund (RIDF) Works (New Scheme)												
<b>Sub-Total 03 Rural Health Services</b>	<b>5538.00</b>	<b>5538.00</b>		<b>1903.00</b>	<b>1903.00</b>		<b>2403.00</b>	<b>2403.00</b>		<b>4903.00</b>	<b>2403.00</b>	<b>2500.00</b>
<b>Public Health</b>												
Direction and Administration	13.00	13.00										
Directorate of Health & Family Welfare				312.82	312.82		312.82	312.82		4.85	4.85	
Training of Food Inspectors												
Health & FW Training centres	19.50	19.50		1.00	1.00		1.00	1.00		1.10	1.10	
National T.B.Control Programme												
N.M.E.P(Rural)												
N.M.E.P (Urban)	325.00	325.00										
Mental Health Project, NMEP, Cholera, Filariasis Control Prog. & KFD	6.50	6.50		5.59	5.59		5.59	5.59		3.25	3.25	
Filariasis Control Scheme												
Guinea Worm Eradication				2.07	2.07		2.07	2.07		2.48	2.48	
Central Leprosorium,Bangalore												
Control of Blindness	13.00	13.00		1.00	1.00		1.00	1.00		1.10	1.10	
Antijapanese Encephalitis												
Manufacture of KFD Vaccine												
<b>Chemical Examination -</b>												
Bureau of Health Education												
National Iodine Deficiency Disorder												
Integrated Diseases Surveillance Prog.	390.00	390.00										

Annual Plan -2008-09-Proposed Outlays (Schemewise)							
							Annexure - I
							(Rs. lakks)
	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8
<b>Other Expenditure</b>							
Incentive to SC/ST under T.S.P	SG	111.36	111.36		2.53	2.53	
SCSP	SG				77.47	77.47	
Buildings - Minor Works (Health)	SG	1413.37	1413.37		3495.14	3495.14	
Secondary level Hospitals (KFW) EAP	SG						
State share for EAPs (Secondary Level Hospitals)	SG	3060.62	3060.62		3462.28	3462.28	
Grants In Aid to Dharmashala	SG				9.49	9.49	
Urban Health Services Scheme	SG	256.96	256.96		966.02	966.02	
Vaccine Institute,Belgaum	SG	17243.50	17243.50		1.36	1.36	
Refurbishing the existing PHCs	SG				4.60	4.60	
Refurbishing Labs at Taluk Hospitals (NS)	SG	259.46		259.46			
Buildings (for Health Services)	SG	27411.32	27411.32		10.82	10.82	
Kyasanur Forest Diseases	SG				3.18	3.18	
Control of Hepatitis-B	SG	428.30	428.30				
CSS for Dengue Control	SG				25.44	25.44	
Trauma Care Centres (N.S)	SG	256.46		256.46	1.00	1.00	
Trauma and Emergency Block	SG						
Statutory Regulations (N.S)	SG	599.10		599.10			
Project (10% State share) (N.S)	SG	6852.20		6852.20	322.04	322.04	
Logistic Project	SG						
Geriatric Services	SG	85.22		85.22	2.33		2.33
P.G. Doctor Scheme	SG	85.22		85.22			
Karnataka State Blindness Control Society	SG				213.27	213.27	
Karnataka State AIDS Prevention Society	SG				596.99	596.99	
Establishment of general hospitals, Bangalore	SG						
Support to Heamophilia patients	SG						
<b>Sub Total 06 - Public Health</b>		<b>77098.48</b>	<b>68960.82</b>	<b>8137.66</b>	<b>14968.54</b>	<b>14966.21</b>	<b>2.33</b>
<b>General</b>							
Arogya Bhagya Scheme for Govt. Servants	SG				425.53	425.53	
Insurance scheme for Agri. Labourers	SG				85.11	85.11	
Apathbhandhava Scheme	SG						
XII Finance commission grants for upgradation of health service	SG						
Opening of burns and dialysis wards-SDP	SG						
Comprehensive Meternal health care (Thayi Bhagya)							
Establishment of EMRI (Arogya Bhagya)							



Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
											Annual Plan (2008-09)	
Major Head /	Eleventh Plan (2007-12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Minor Head of Development	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
(Scheme-wise)	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>Other Expenditure</b>												
Incentive to SC/ST under												
T.S.P	1527.32	1527.32										
SCSP	3777.69	3777.69										
Buildings - Minor Works (Health)				4501.00	4501.00		4501.00	4501.00		6501.00	6501.00	
Secondary level Hospitals (KFW) EAP							1004.70	1004.70		99.04	99.04	
State share for EAPs (Secondary Level Hospitals)	6528.00	6528.00		3268.70	3268.70		2264.00	2264.00		4169.00	4169.00	
Grants In Aid to Dharmashala												
Urban Health Services Scheme												
Vaccine Institute,Belgaum												
Refurbishing the existing PHCs												
Refurbishing Labs at Taluk Hospitals (NS)												
Buildings (for Health Services)	65.00	65.00		1.00	1.00		1.00	1.00		1.10	1.10	
Kyasanur Forest Diseases												
Control of Hepatitis-B												
CSS for Dengue Control												
Trauma Care Centres (N.S)												
Trauma and Emergency Block							2500.00	2500.00				
Statutory Regulations (N.S)												
Project (10% State share) (N.S)												
Logistic Project	0.65	0.65										
Geriatric Services				1.00	1.00		1.00	1.00		101.10	101.10	
P.G. Doctor Scheme												
Karnataka State Blindness Control Society												
Karnataka State AIDS Prevention Society				101.00	101.00		101.00	101.00		100.00	100.00	
Establishment of general hospitals, Bangalore				1000.00	1000.00		1000.00	1000.00		800.00	800.00	
Support to Heamophilia patients				10.00		10.00	10.00		10.00	10.00		
<b>Sub Total 06 - Public Health</b>	<b>12665.66</b>	<b>12665.66</b>		<b>9205.18</b>	<b>9195.18</b>	<b>10.00</b>	<b>11705.18</b>	<b>11695.18</b>	<b>10.00</b>	<b>11794.02</b>	<b>11794.02</b>	
<b>General</b>												
Arogya Bhagya Scheme for Govt. Servants												
Insurance scheme for Agri. Labourers												
Apathbhandhava Scheme	6500.00	6500.00		3501.00	3501.00		501.00	501.00		2525.81	2525.81	
XII Finance commission grants for upgradation of health service										3750.00	3750.00	
Opening of burns and dialysis wards-SDP										1500.00		1500.00
Comprehensive Meternal health care (Thayi Bhagya)										3000.00		3000.00
Establishment of EMRI (Arogya Bhagya)										1000.00		1000.00

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					Annexure - I	
						(Rs. lakks)		
		Implementing	Tenth Plan (2002-07) Projected Outlay		Tenth Plan (2002-07) Actual Expd.			
Major Head /		Agency	at 2001-02 Prices		at 2001-02 Prices			
Minor Head of Development		State Govt./	Total	Continuing	New	Total	Continuing	
(Scheme-wise)		Public Sector		Schemes	Schemes		Scheme	
		Enterprises /						
1	2	3	4	5	6	7	8	
Arogya Bhagya (Capital)								
Purchase of equipments for Upgraded PHCs in 39 most backward taluks	SG				400.18	400.18		
<b>Sub Total - 80 General</b>					<b>910.82</b>	<b>910.82</b>		
<b>Total Health Services</b>		<b>107075.34</b>	<b>98873.43</b>	<b>8201.91</b>	<b>43523.57</b>	<b>43521.24</b>	<b>2.33</b>	
<b>Medical Education</b>								
<b>State Sector:</b>								
Direction and Administration	SG				32.77	32.77		
S.D.S Sanatorium, Bangalore & P.K.T.B.,Mysore	SG	171.32	171.32		63.91	63.91		
<b>Other expenditure</b>								
Purchase of equipments,ambulances etc	SG	4882.63	4882.63		1902.35	1902.35		
G.I.A. to NIMHANS, Bangalore	SG	342.64	342.64		853.53	853.53		
G.I.A to KMIO, Bangalore	SG	642.45	642.45		1282.41	1282.41		
G.I.A to Jayadeva Institute of Cardiology, B'lore	SG	513.96	513.96		550.84	550.84		
Provision for Equipments to Teaching Hospitals and Medical Colleges Buildings - Capital Outlay	SG	599.62	599.62		93.35	93.35		
Buildings (Minor)	SG	1884.52	1884.52		263.58	263.58		
Buildings (Major)	SG							
College Hospitals	SG				185.98	185.98		
<b>Sub Total 01 - Urban Health Services - Allopathy</b>		<b>9037.14</b>	<b>9037.14</b>		<b>5228.70</b>	<b>5228.70</b>		
<b>Medical Education, Trg. and Research Allopathy</b>								
Vijayanagar Institute of Medical Sciences (VIMS) Bellary	SG	1713.20	1713.20		1535.29	1535.29		
Karnataka Institute of Medical Sciences (KIMS) Hubli	SG	1884.52	1884.52		1156.77	1156.77		
Financial Assistance for conference, workshop and meeting etc.,	SG	42.83	42.83		480.74	480.74		
ROME (State share +Capital Bldg.)	SG				28.41	28.41		
Institute of Child Health	SG	706.70	706.70		517.05	517.05		
Library facilities to Medical Colleges and Dental Colleges	SG	342.64	342.64		185.14	185.14		
Purchase of Audio-Visual to 4 medical Colleges	SG	256.98	256.98		51.28	51.28		
Dental College, Bangalore	SG	102.79	102.79		12.02	12.02		
University of Health Science	SG	642.45	642.45		32.89	32.89		
DNA lab at Dharwad	SG				241.35	241.35		
Bangalore Medical College and Research Institute								
Mysore Medical College and Research Institute								
Government Dental College and research institute Bangalore								
Nursing college at Hassan & Holarasipur	SG				481.85	481.85		
Janatha Health Fund	SG	214.15	214.15		846.61	846.61		
Training of para-medical staff	SG	42.83	42.83		2.08	2.08		

Annual Plan -2008-09-Proposed Outlays (Schemewise)																								
											Annexure - I (Rs. In lakhs)													
											Annual Plan (2008-09)													
Eleventh Plan (2007 -12 ) Projected Outlay at 2006-07 Prices											Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)							
Major Head / Minor Head of Development (Scheme-wise)											Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New		
												Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		
1											9	10	11	12	13	14	15	16	17	18	19	20		
Arogya Bhagya (Capital)																					200.00		200.00	
Purchase of equipments for Upgraded PHCs in 39 most backword taluks														1.00	1.00		1.00	1.00			1.10	1.10		
<b>Sub Total - 80 General</b>											<b>6500.00</b>	<b>6500.00</b>		<b>3502.00</b>	<b>3502.00</b>		<b>502.00</b>	<b>502.00</b>		<b>11976.91</b>	<b>6276.91</b>	<b>5700.00</b>		
<b>Total Health Services</b>											<b>92500.00</b>	<b>92500.00</b>		<b>27450.75</b>	<b>27390.75</b>	<b>60.00</b>	<b>23450.75</b>	<b>23390.75</b>	<b>60.00</b>	<b>44049.45</b>	<b>35849.45</b>	<b>8200.00</b>		
<b>Medical Education</b>																								
<b>State Sector:</b>																								
Direction and Administration											<b>150.00</b>	<b>150.00</b>		<b>30.00</b>	30.00		30.00	30.00		30.50	30.50			
S.D.S Sanatorium, Bangalore & P.K.T.B.,Mysore											172.50	172.50		15.00	15.00		15.00	15.00		5.00	5.00			
<b>Other expenditure</b>																								
Purchase of equipments,ambulances etc											5000.00	5000.00		1000.00	1000.00		1000.00	1000.00		500.00	500.00			
G.I.A. to NIMHANS, Bangalore											250.00	250.00		50.00	50.00		50.00	50.00		105.00	105.00			
G.I.A to KMIO, Bangalore											1050.00	1050.00		210.00	210.00		1010.00	1010.00		220.00	220.00			
G.I.A to Jayadeva Institute of Cardiology, B'lore											1050.00	1050.00		440.00	440.00		640.00	640.00		900.00	900.00			
Provision for Equipments to Teaching Hospitals and Medical Colleges Buildings - Capital Outlay														100.00	100.00		100.00	100.00		60.00	60.00			
Buildings (Minor)											1050.00	1050.00												
Buildings (Major)											500.00	500.00												
College Hospitals											500.00	500.00		145.99	145.99		145.99	145.99		191.48	191.48			
<b>Sub Total 01 - Urban Health Services - Allopathy</b>											<b>9722.50</b>	<b>9722.50</b>		<b>1990.99</b>	<b>1990.99</b>		<b>2990.99</b>	<b>2990.99</b>		<b>2011.98</b>	<b>2011.98</b>			
<b>Medical Education, Trg. and Research Allopathy</b>																								
Vijayanagar Institute of Medical Sciences (VIMS) Bellary											1900.00	1900.00		1200.00	1200.00		1200.00	1200.00		1450.00	1450.00			
Karnataka Institute of Medical Sciences (KIMS) Hubli											1950.00	1950.00		1100.00	1100.00		1100.00	1100.00		3650.00	3650.00			
Financial Assistance for conference, workshop and meeting etc.,											50.00	50.00		10.00	10.00		10.00	10.00		2.00	2.00			
ROME (State share +Capital Bldg.)																								
Institute of Child Health											500.00	500.00		410.00	410.00		410.00	410.00		425.00	425.00			
Library facilities to Medical Colleges and Dental Colleges											250.00	250.00		100.00	100.00		100.00	100.00						
Purchase of Audio-Visual to 4 medical Colleges											175.00	175.00		40.00	40.00		40.00	40.00						
Dental College, Bangalore																								
University of Health Science																								
DNA lab at Dharwad																				60.00	60.00			
Bangalore Medical College and Research Institute																				438.42	438.42			
Mysore Medical College and Research Institute																				321.92	321.92			
Government Dental College and research institute Bangalore																				196.50	196.50			
Nursing college at Hassan & Holenarasipur											1500.00	1500.00		600.00	600.00		600.00	600.00						
Janatha Health Fund											5500.00	5500.00		975.00	975.00		975.00	975.00		1000.00	1000.00			
Training of para-medical staff																								

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
						Annexure - I		
						(Rs. lakhs)		
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
Setting up of Nephro-Urology Institute (New Scheme)	SG	341.76		341.76	899.30	899.30		
Special Schemes of Medical Education Department (New Scheme)	SG				4.44	4.44		
Medical Colleges	SG				1.01	1.01		
Est. of Referral Cardiology Centres at District Hospitals (NS)	SG				371.06	371.06		
Colleges with attached Hospital	SG				95.28	95.28		
Govt. Colleges with attached Hospitals	SG				159.92	159.92		
Autonomous Health Institutions	SG				925.78	925.78		
Skill Upgradation of Nurse	SG				112.33	112.33		
Trauma & emergency block (Capital)	SG							
<b>Sub Total 05- Medical Education</b>		<b>6290.85</b>	<b>5949.09</b>	<b>341.76</b>	<b>8140.60</b>	<b>8140.60</b>		
<b>Training and Research</b>								
<b>Public Health</b>								
<b>Other Expenditure</b>								
Grants-in-aid to Dharmashala	SG	21.42	21.42					
National programme for prevention and control of blind	SG				218.01	218.01		
Establishment of 6 new Medical Colleges (NS)	SG				8789.15	8789.15		
New medical colleges (capital outlay)	SG				6436.32	6436.32		
<b>Sub Total 06 - Public Health</b>		<b>21.42</b>	<b>21.42</b>		<b>15443.47</b>	<b>15443.47</b>		
Trauma -Centre	SG	400.89		400.89				
Bio-medical Waste Management	SG	614.18		614.18	63.66	63.66		
Establishment of Fluid Bank	SG	2612.64		2612.64				
Full fledge Hi-tech Burn Centre	SG	810.35		810.35				
Karnataka Institute of Diaetology	SG							
Karnataka Institute of Diaetology (Capitol)								
Establishment of Super Sprciality Health Complex at Ramanagara	SG							
Upgradation of Nursing School at Gulbarga	SG							
Mangalore Pediatric Center	SG							
Upgradation of Bellary Medical College	SG							
Establish of Dental College at Bellary	SG							
<b>Total New Schemes</b>		<b>4438.06</b>		<b>4438.06</b>				
<b>SCP</b>	SG							
<b>TSP</b>	SG							
<b>Total Medical Education</b>		<b>19787.47</b>	<b>15007.65</b>	<b>4779.82</b>	<b>28876.43</b>	<b>28876.43</b>		
<b>Indian System of Medicine and Homeopathy</b>								
<b>Urban Health Services - Others</b>								
Strengthening- Directorate (Including Building)	SG	4.28	4.28		207.75	207.75		
Establishment of Divisional Offices at, Gulbarga, Mysore B'lore and Belgaum	SG	5.14	5.14		10.51	10.51		

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
												Annexure - I
												(Rs. In lakhs)
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007 -12 ) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Setting up of Nephro-Urology Institute (New Scheme)	3000.00	3000.00		352.00	352.00		352.00	352.00		400.00	400.00	
Special Schemes of Medical Education Department (New Scheme)												
Medical Colleges												
Est. of Referral Cardiology Centres at District Hospitals (NS)												
Colleges with attached Hospital				50.00	50.00		50.00	50.00		30.05	30.05	
Govt. Colleges with attached Hospitals	650.00	650.00		490.00	490.00		550.00	550.00		542.03	542.03	
Autonomous Health Institutions												
Skill Upgradation of Nurse	290.00	290.00		50.00	50.00		50.00	50.00				
Trauma & emergency block (Capital)										2000.00	2000.00	
<b>Sub Total 05- Medical Education</b>	<b>15765.00</b>	<b>15765.00</b>		<b>5377.00</b>	<b>5377.00</b>		<b>5437.00</b>	<b>5437.00</b>		<b>10515.92</b>	<b>10515.92</b>	
<b>Training and Research</b>												
<b>Public Health</b>												
<b>Other Expenditure</b>												
Grants-in-aid to Dharmashala												
National programme for prevention and control of blind	1150.00	1150.00		55.74	55.74		55.74	55.74		36.24	36.24	
Establishment of 6 new Medical Colleges (NS)	7500.00	7500.00		200.00	200.00		1200.00	1200.00		6855.00	6855.00	
New medical colleges (capital outlay)	7500.00	7500.00		6250.00	6250.00		6250.00	6250.00		12000.00	12000.00	
<b>Sub Total 06 - Public Health</b>	<b>16150.00</b>	<b>16150.00</b>		<b>6505.74</b>	<b>6505.74</b>		<b>7505.74</b>	<b>7505.74</b>		<b>18891.24</b>	<b>18891.24</b>	
Trauma -Centre												
Bio-medical Waste Management	850.00	850.00		50.00	50.00		50.00	50.00		66.50	66.50	
Establishment of Fluid Bank												
Full fledge Hi-tech Burn Centre												
Karnataka Institute of Diaetology				600.00		600.00	600.00		600.00	150.00	150.00	
Karnataka Institute of Diaetology (Capitol)										500.00	500.00	
Establishment of Super Sprciality Health Complex at Ramanagara				4300.00		4300.00	4300.00		4300.00	4300.00	4300.00	
Upgradation of Nursing School at Gulbarga				130.00		130.00	130.00		130.00	130.00	130.00	
Mangalore Pediatric Center				300.00		300.00	300.00		300.00	300.00	300.00	
Upgradation of Bellary Medical College				800.00		800.00	800.00		800.00	800.00	800.00	
Establish of Dental College at Bellary				600.00		600.00	600.00		600.00	600.00	600.00	
<b>Total New Schemes</b>	<b>850.00</b>	<b>850.00</b>		<b>6780.00</b>	<b>50.00</b>	<b>6730.00</b>	<b>6780.00</b>	<b>50.00</b>	<b>6730.00</b>	<b>6546.50</b>	<b>6546.50</b>	
<b>SCP</b>	<b>8910.00</b>	<b>8910.00</b>										
<b>TSP</b>	<b>3602.50</b>	<b>3602.50</b>										
<b>Total Medical Education</b>	<b>55000.00</b>	<b>55000.00</b>		<b>20653.73</b>	<b>13923.73</b>	<b>6730.00</b>	<b>22713.73</b>	<b>15983.73</b>	<b>6730.00</b>	<b>37965.64</b>	<b>37965.64</b>	
<b>Indian System of Medicine and Homeopathy</b>												
<b>Urban Health Services - Others</b>												
Strengthening- Directorate (Including Building)				180.00	180.00		180.00	180.00		690.00	690.00	
Establishment of Divisional Offices at, Gulbarga, Mysore B'lore and Belgaum												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					Annexure - I	
						(Rs. lakks)		
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
Directorate and Divisional Offices under Indian System of Medicines	SG				79.69	79.69		
Pharmacy Buildings	SG	8.57	8.57		666.25	666.25		
Government Homeopathy Medical Colleges with Hospital	SG				81.92	81.92		
<b>Sub-Total 02 -Urban Health Services (Other Systems)</b>		<b>17.99</b>	<b>17.99</b>		<b>1046.11</b>	<b>1046.11</b>		
<b>Rural Health Services - Other systems of Medicine</b>								
<b>Ayurveda</b>								
Opening and Maintenance of ISM & H Hospitals at Dist. / Taluk level	SG	25.70	25.70		44.10	44.10		
District Hospitals of ISM & H including GIA to Pvt. Hospitals	SG				1.12	1.12		
<b>Sub Total 04 - Rural Health Services</b>		<b>25.70</b>	<b>25.70</b>		<b>45.22</b>	<b>45.22</b>		
<b>Other Systems of Medicine</b>								
<b>Medical Education Research &amp; Trg.</b>								
College with attached Hospitals	SG							
Addl.Staff to Taranath College, Bellary	SG							
Maintenance & Development of G.C.P and DTL	SG	2.57	2.57		10.97	10.97		
Govt.College of Indian Medicine,	SG				77.58	77.58		
Maintenance & Development of Herbarium in Existing ISM Institutions Development of medicinal plants	SG	8.57	8.57		9.59	9.59		
Increase in Bed Strength in ISM & H Hospitals	SG	4.28	4.28		6.11	6.11		
Workshop Training and Conference Research	SG	0.86	0.86					
Homeopathic Colleges at Bangalore	SG	6.85	6.85		21.60	21.60		
<b>Unani</b>								
Maintenance of National Institute of Unani System of Medicine, Bangalore	SG	0.86	0.86		41.79	41.79		
Development and Maintenance of Govt. Unani College including GIA to NIUM	SG	5.14	5.14		150.28	150.28		
P.G.Education in ISM-Rasashastra and Bhyshajyakalpana	SG				58.85	58.85		
Maintenance and Development of Nature Cure College at Mysore	SG	4.28	4.28		6.97	6.97		
Nature Cure College and Development of Yoga	SG				12.92	12.92		
Govt. Ayurvedic Medical Colleges	SG	27.41	27.41		13.80	13.80		
P.G.Education in ISM, Bellary	SG	15.42	15.42					
Opening of ISM units in Districts and Private Hospitals								
ISM- Capital Outlay - Building								
<b>Sub Total 05- Medical Education, Training &amp; Research</b>		<b>76.24</b>	<b>76.24</b>		<b>410.45</b>	<b>410.45</b>		
<b>Total Indian Systems of Medicine and Homeopathy</b>		<b>119.93</b>	<b>119.93</b>		<b>1501.78</b>	<b>1501.78</b>		

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
											Annual Plan (2008-09)	
Major Head /	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Minor Head of Development	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
(Scheme-wise)	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Directorate and Divisional Offices under Indian System of Medicines	75.00	75.00		15.00	15.00		15.00	15.00		205.03	205.03	
Pharmacy Buildings												
Government Homeopathy Medical Colleges with Hospital				25.00	25.00		25.00	25.00		3.00	3.00	
<b>Sub-Total 02 -Urban Health Services (Other Systems)</b>	<b>75.00</b>	<b>75.00</b>		<b>220.00</b>	<b>220.00</b>		<b>220.00</b>	<b>220.00</b>		<b>898.03</b>	<b>898.03</b>	
<b>Rural Health Services - Other systems of Medicine</b>												
<b>Ayurveda</b>												
Opening and Maintenance of ISM & H Hospitals at Dist. / Taluk level												
District Hospitals of ISM & H including GIA to Pvt. Hospitals												
<b>Sub Total 04 - Rural Health Services</b>												
<b>Other Systems of Medicine</b>												
<b>Medical Education Research &amp; Trg.</b>												
College with attached Hospitals	250.00	250.00										
Addl.Staff to Taranath College, Bellary												
Maintenance & Development of G.C.P and DTL	50.00	50.00		10.00	10.00		10.00	10.00		5.00	5.00	
Govt.College of Indian Medicine,												
Maintenance & Development of Herbarium in Existing ISM Institutions Development of medicinal plants	25.00	25.00		5.00	5.00		5.00	5.00		5.00	5.00	
Increase in Bed Strength in ISM & H Hospitals												
Workshop Training and Conference Research												
Homeopathic Colleges at Bangalore	125.00	125.00										
<b>Unani</b>												
Maintenance of National Institute of Unani System of Medicine, Bangalore												
Development and Maintenance of Govt. Unani College including GIA to NIUM	200.00	200.00		40.00	40.00		40.00	40.00		15.00	15.00	
P.G.Education in ISM-Rasashastra and Bhysajyakalpana	25.00	25.00		5.00	5.00		5.00	5.00		2.00	2.00	
Maintenance and Development of Nature Cure College at Mysore												
Nature Cure College and Development of Yoga	100.00	100.00		20.00	20.00		20.00	20.00		5.00	5.00	
Govt. Ayurvedic Medical Colleges												
P.G.Education in ISM, Bellary												
Opening of ISM units in Districts and Private Hospitals										100.00	100.00	
ISM- Capital Outlay - Building	1050.00	1050.00										
<b>Sub Total 05- Medical Education, Training &amp; Research</b>	<b>1825.00</b>	<b>1825.00</b>		<b>80.00</b>	<b>80.00</b>		<b>80.00</b>	<b>80.00</b>		<b>132.00</b>	<b>132.00</b>	
<b>Total Indian Systems of Medicine and Homeopathy</b>	<b>1900.00</b>	<b>1900.00</b>		<b>300.00</b>	<b>300.00</b>		<b>300.00</b>	<b>300.00</b>		<b>1030.03</b>	<b>1030.03</b>	

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)		State Govt./ Public Sector	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
		Enterprises /						
1	2	3	4	5	6	7	8	
<b>Drugs Control</b>								
Drugs Controller	SG				261.49	261.49		
Drugs Testing Laboratory	SG							
Creation of Additional Technical and Supporting Staff	SG	214.15	214.15		14.48	14.48		
Creation of Vigilance Cell	SG	235.57	235.57		68.50	68.50		
Drugs control building - Repairs	SG	42.83	42.83		4.82	4.82		
Buildings	SG	107.08	107.08					
Buildings -Major works								
Drug Testing Lsb - North Karnataka								
Government College of Pharmacy, B'lore	SG	85.66	85.66		59.31	59.31		
<b>Sub Total 06 - Public Health</b>		<b>685.29</b>	<b>685.29</b>		<b>408.59</b>	<b>408.59</b>		
<b>Total Drugs Control</b>		<b>685.29</b>	<b>685.29</b>		<b>408.59</b>	<b>408.59</b>		
<b>Family Welfare-State</b>								
<b>Urban Health Services - Allopathy</b>								
<b>Other Expenditure</b>								
Transportation of Vaccine from Regional District Stores	SG	34.69	34.69		7.84	7.84		
Maintenance of Equipments	SG	29.98	29.98		3.87	3.87		
Maternity and Child Health Care at Primary Health Centre Level	SG							
Committed Expr. towards IPP-III State	SG				10.68	10.68		
IPP-VIII 10% State Share	SG	2312.83	2312.83		48.97	48.97		
Drugs for Family Planning Acceptors	SG				1.93	1.93		
Child Survival and Safe Motherhood	SG	31.27	31.27		107.87	107.87		
State Health Transport Organisation	SG	758.95	758.95		486.42	486.42		
Health Kits for new mothers	SG							
<b>Sub Total 01- Urban Health Services - Allopathy</b>		<b>3167.72</b>	<b>3167.72</b>		<b>667.57</b>	<b>667.57</b>		
<b>Public Health</b>								
<b>Other Expenditure</b>								
IPP-IX in 10 More Districts (10% S S)	SG	1027.92	1027.92		2.20	2.20		
World Bank Assisted IPP-IX (Bldgs.)	SG	856.60	856.60					
State Institute of HFW and DTCs	SG				1061.85	1061.85		
Continuation of Health and Family under CHCs created under IPP-VIII	SG				301.38	301.38		
Post Partum Programme (NORAD)	SG				225.40	225.40		
Women Health Care	SG	526.81	526.81		71.20	71.20		
Personal Hygiene Kits to Rural Women	SG	526.81	526.81		22.98	22.98		
Hon. to Anganwadi workers	SG	233.00	233.00		8.34	8.34		
<b>Sub Total 06 - Public Health</b>		<b>3171.14</b>	<b>3171.14</b>		<b>1693.36</b>	<b>1693.36</b>		
<b>Total Family Welfare-State</b>		<b>6338.86</b>	<b>6338.86</b>		<b>2360.93</b>	<b>2360.93</b>		



Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>Drugs Control</b>												
Drugs Controller	1600.00	1600.00		225.00	225.00		225.00	225.00		140.50	140.50	
Drugs Testing Laboratory	272.00	272.00		47.00	47.00		47.00	47.00		25.00	25.00	
Creation of Additional Technical and Supporting Staff												
Creation of Vigilance Cell												
Drugs control building - Repairs	255.00	255.00										
Buildings	315.00	315.00		35.00		35.00	35.00		35.00	35.00	35.00	
Buildings -Major works				130.00		130.00	130.00		130.00	300.00	300.00	
Drug Testing Lsb - North Karnataka										500.00		500.00
Government College of Pharmacy, B'lore	358.00	358.00		62.99	62.99		62.99	62.99		30.00	30.00	
<b>Sub Total 06 - Public Health</b>	<b>2800.00</b>	<b>2800.00</b>		<b>499.99</b>	<b>334.99</b>	<b>165.00</b>	<b>499.99</b>	<b>334.99</b>	<b>165.00</b>	<b>1030.50</b>	<b>530.50</b>	<b>500.00</b>
<b>Total Drugs Control</b>	<b>2800.00</b>	<b>2800.00</b>		<b>499.99</b>	<b>334.99</b>	<b>165.00</b>	<b>499.99</b>	<b>334.99</b>	<b>165.00</b>	<b>1030.50</b>	<b>530.50</b>	<b>500.00</b>
<b>Family Welfare-State</b>												
<b>Urban Health Services - Allopathy</b>												
<b>Other Expenditure</b>												
Transportation of Vaccine from Regional District Stores												
Maintenance of Equipments												
Maternity and Child Health Care at Primary Health Centre Level	52.80	52.80										
Committed Expr. towards IPP-III State				36.35	36.35		36.35	36.35		49.13	49.13	
IPP-VIII 10% State Share												
Drugs for Family Planning Acceptors												
Child Survival and Safe Motherhood				138.49	138.49							
State Health Transport Organisation				146.53	146.53		141.53		141.53	179.07	179.07	
Health Kits for new mothers				500.00		500.00	500.00		500.00	400.00	400.00	
<b>Sub Total 01- Urban Health Services - Allopathy</b>	<b>52.80</b>	<b>52.80</b>		<b>821.37</b>	<b>321.37</b>	<b>500.00</b>	<b>677.88</b>	<b>36.35</b>	<b>641.53</b>	<b>628.20</b>	<b>628.20</b>	
<b>Public Health</b>												
<b>Other Expenditure</b>												
IPP-IX in 10 More Districts (10% S S)												
World Bank Assisted IPP-IX (Bldgs.)												
State Institute of HFW and DTCs	1416.80	1416.80		309.15	309.15		309.15	309.15		445.37	445.37	
Continuation of Health and Family under CHCs created under IPP-VIII												
Post Partum Programme (NORAD)												
Women Health Care							143.49	143.49		144.26	144.26	
Personal Hygiene Kits to Rural Women												
Hon. to Anganwadi workers				26.00	26.00		26.00	26.00		58.00	58.00	
<b>Sub Total 06 - Public Health</b>	<b>1416.80</b>	<b>1416.80</b>		<b>335.15</b>	<b>335.15</b>		<b>478.64</b>	<b>478.64</b>		<b>647.63</b>	<b>647.63</b>	
<b>Total Family Welfare-State</b>	<b>1469.60</b>	<b>1469.60</b>		<b>1156.52</b>	<b>656.52</b>	<b>500.00</b>	<b>1156.52</b>	<b>514.99</b>	<b>641.53</b>	<b>1275.83</b>	<b>1275.83</b>	

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)		State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1		2	3	4	5	6	7	8
<b>Employees State Insurance</b>								
<b>Urban Health Services-Allopathy</b>								
ESI		SG	856.60	856.60		363.92	363.92	
<b>Sub Total 01- Urban Health Services - Allopathy</b>			<b>856.60</b>	<b>856.60</b>		<b>363.92</b>	<b>363.92</b>	
<b>Total E.S.I</b>			<b>856.60</b>	<b>856.60</b>		<b>363.92</b>	<b>363.92</b>	
<b>(I) Total State Sector</b>			<b>134863.62</b>	<b>121881.88</b>	<b>12981.74</b>	<b>77035.23</b>	<b>77032.89</b>	<b>2.33</b>
<b>Zilla Parishad Sector</b>								
Health Services:		SG						
Urban Health Services - Allopathy		SG						
<b>Other Expenditure</b>		SG						
Repairs to Hospital Equipments		SG						
<b>Sub Total 01- Urban Health Services - Allopathy</b>								
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						

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>Employees State Insurance</b>												
<b>Urban Health Services-Allopathy</b>												
ESI	1100.00	1100.00		209.14	209.14		209.14	209.14		229.42	229.42	
<b>Sub Total 01- Urban Health Services - Allopathy</b>	<b>1100.00</b>	<b>1100.00</b>		<b>209.14</b>	<b>209.14</b>		<b>209.14</b>	<b>209.14</b>		<b>229.42</b>	<b>229.42</b>	
<b>Total E.S.I</b>	<b>1100.00</b>	<b>1100.00</b>		<b>209.14</b>	<b>209.14</b>		<b>209.14</b>	<b>209.14</b>		<b>229.42</b>	<b>229.42</b>	
<b>(I) Total State Sector</b>	<b>154769.60</b>	<b>154769.60</b>		<b>50270.13</b>	<b>42815.13</b>	<b>7455.00</b>	<b>48330.13</b>	<b>40733.60</b>	<b>7596.53</b>	<b>85580.87</b>	<b>76880.87</b>	<b>8700.00</b>
<b>Zilla Parishad Sector</b>												
Health Services:												
Urban Health Services - Allopathy												
<b>Other Expenditure</b>												
Repairs to Hospital Equipments												
<b>Sub Total 01- Urban Health Services - Allopathy</b>												
Rural Health Services-Allopathy												
Health Sub-Centres (+capital)												
Subsidiary Health Centres												
PHC(+Capital Buildings)												
C H Cs(+Capital Buildings)												
Hospital and Dispensaries												
Provision of Ambulance Van												
Establishment of Blood Banks												
Trauma Care Centres												
Mobile Health Units												
Strengthening of Primary Health Units (Maternity												
Strengthening of PHUs Buildings (Maternity Annexes)												
Est.of PHUs (+ Capital Buildings)												
Taluk level General Hospitals												
Purchase of X-ray Plants												
Mental Health Project												
Buildings - Additions & Alterations												
Construction of Postpartum Rooms												
Construction of Additional Dist.T.B.												
Centres - Buildings												
Building												
Est.of New Sub-Centres(MNP)												
Other Expenditure												
Water Supply to Rural Health Institutions												
ICDS Project												
School Health Services												
Supply of Drugs to Mental Clinics												
Supply of Equipments,Instruments etc.												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Tenth Plan (2002-07) Projected Outlay			Tenth Plan (2002-07) Actual Expd.			
Major Head /		Implementing Agency	at 2001-02 Prices			at 2001-02 Prices		
Minor Head of Development		State Govt./	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Public Sector		Schemes	Schemes		Scheme	Schemes
Enterprises /								
1		2	3	4	5	6	7	8
Supply of Linen		SG						
Malaria Control Scheme		SG						
Prevention and Control of Diseases		SG						
<b>Sub Total 03- Rural Health Services - Allopathy</b>								
<b>Public Health-Z.P</b>								
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				178.11	178.11	
Tribal Sub-Plan Rural Health		SG						
Block Assistance to ZP & GP		SG				24175.45	24175.45	
Block Grants (ZP Block Grants - TP)								
<b>Sub Total 06 - Public Health-Z.P</b>						<b>24353.56</b>	<b>24353.56</b>	
<b>Total Health Services-Z.P</b>			<b>17410.80</b>	<b>17410.80</b>		<b>24353.56</b>	<b>24353.56</b>	
<b>Total Health Services (State+Z.P)</b>			<b>124486.14</b>	<b>116284.23</b>	<b>8201.91</b>	<b>67877.13</b>	<b>67877.13</b>	
<b>Indian System of Medicine and Homeopathy</b>								
<b>Rural Health Services - Other Systems of Medicine</b>								
<b>Ayurveda</b>								
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						

Annual Plan -2008-09-Proposed Outlays (Schemewise)												Annexure - I	
												(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)			
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)			
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes	
1	9	10	11	12	13	14	15	16	17	18	19	20	
Supply of Linen													
Malaria Control Scheme													
Prevention and Control of Diseases													
<b>Sub Total 03- Rural Health Services - Allopathy</b>													
<b>Public Health-Z.P</b>													
District Establishment (Bldg.-capital)													
National T.B. Control Programme													
Cholera Control Programme													
Filaria Control Scheme													
Guinea Worm Eradication Programme													
AID's Control Programme													
Leprosy Control Scheme													
Control of Blindness													
Antijapanese Encephalitis													
Cancer Control Programme													
Salary Protection for Hassan ZP													
Tribal Sub-Plan Rural Health													
Block Assistance to ZP & GP	22710.00	22710.00		9815.82	9815.82		9882.29	9882.29		7955.03	7955.03		
Block Grants (ZP Block Grants - TP)				0.04	0.04		0.04	0.04		511.83	511.83		
<b>Sub Total 06 - Public Health-Z.P</b>				<b>9815.86</b>	<b>9815.86</b>		<b>9882.33</b>	<b>9882.33</b>		<b>8466.86</b>	<b>8466.86</b>		
<b>Total Health Services-Z.P</b>				<b>9815.86</b>	<b>9815.86</b>		<b>9882.33</b>	<b>9882.33</b>		<b>8466.86</b>	<b>8466.86</b>		
<b>Total Health Services (State+Z.P)</b>	<b>22710.00</b>	<b>22710.00</b>		<b>37266.61</b>	<b>37206.61</b>	<b>60.00</b>	<b>33333.08</b>	<b>33273.08</b>	<b>60.00</b>	<b>52516.31</b>	<b>44316.31</b>	<b>8200.00</b>	
<b>Indian System of Medicine and Homeopathy</b>													
<b>Rural Health Services - Other Systems of Medicine</b>													
<b>Ayurveda</b>													
Opening & Maintenance of Govt.													
Ayurvedic Dispensaries													
Upgrading of Ayurvedic Dispensaries													
Addl. Staff to T.D.B. Dispensaries													
Opening of Taluk level 6 to 10													
Bedded Hospitals													
Govt.Ayurvedic Dispensaries													
Homeopathy													
Opening of Maintenance of													
Homeopathic Dispensaries													
Dispensaries Unani													
Government Unani Hospitals													
Opening & Maintenance of Unani													
Dispensaries													
Upgrading of Unani Dispensaries													

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
Siddha	SG							
Other Systems	SG							
Staff to Ayurveda,Homeopathy & Unani Dispensaries	SG							
Opening & Maintenance of Nature Cure dispensaries	SG							
Other expenditure	SG							
Buildings	SG							
<b>ZP Sector</b>					511.92	511.92		
<b>Total Indian System of Medicine and Homeopathy</b>					<b>511.92</b>	<b>511.92</b>		
<b>Total ISM&amp;H (State+Z.P)</b>		<b>119.93</b>	<b>119.93</b>		<b>2013.70</b>	<b>2013.70</b>		
<b>Family Welfare:Z.P</b>								
Urban Health Services - Allopathy	SG							
Other Expenditure	SG							
State Health Transport Organisation	SG							
Issue of Karnataka Lottery Tickets to Acceptors of Sterilisation	SG							
Special Incentive Scheme	SG							
Male Participation	SG							
Health Insurance for Family Planning Acceptors	SG							
Disposable Delivery Kits	SG							
Drugs for Family Planning Acceptors	SG							
Material and Stationery for Computers	SG							
Child Survival and Safe Motherhood	SG							
Maintenance of Cold Chain Equipment	SG							
New scheme	SG							
Family Welfare Insurance Programme	SG							
Block Assistance to ZP -FW	SG				1715.62	1715.62		
SCSP								
TSP								
<b>Sub Total 01 - Urban Health Services - Allopathy</b>					<b>1715.62</b>	<b>1715.62</b>		
<b>Total Family Welfare-Z.P</b>		<b>777.78</b>	<b>777.78</b>		<b>1715.62</b>	<b>1715.62</b>		
<b>Total Family Welfare(State+Z.P)</b>		<b>7116.64</b>	<b>7116.64</b>		<b>4076.55</b>	<b>4076.55</b>		
<b>(II) Total Medical &amp; Public Health(Z.P)</b>		<b>18188.58</b>	<b>18188.58</b>		<b>26581.10</b>	<b>26581.10</b>		
<b>Total Medical &amp; Public Health(I+II)</b>		<b>153052.20</b>	<b>140070.46</b>	<b>12981.74</b>	<b>103616.32</b>	<b>103613.99</b>	<b>2.33</b>	
<b>Rural Water Supply &amp; Sanitation</b>								
<b>I. State Sector</b>								
Addl.support to Zilla Panchayat sector	SG	9946.87	9946.87		107.58	107.58		
Strengthening of Drilling Equipment	SG	266.40	266.40					
Management Information System	SG	266.40	266.40		80.31	80.31		
H.R.D. Cell	SG	160.18	160.18		44.44	44.44		

Annual Plan -2008-09-Proposed Outlays (Schemewise)												Annexure - I	
												(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)			
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)			
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes	
1	9	10	11	12	13	14	15	16	17	18	19	20	
Siddha													
Other Systems													
Staff to Ayurveda,Homeopathy & Unani Dispensaries													
Opening & Maintenance of Nature Cure dispensaries													
Other expenditure													
Buildings													
<b>ZP Sector</b>	1886.00	1886.00		478.43	478.43		480.18		480.18	861.06	861.06		
<b>Total Indian System of Medicine and Homeopathy</b>				<b>478.43</b>	<b>478.43</b>		<b>480.18</b>		<b>480.18</b>	<b>861.06</b>	<b>861.06</b>		
<b>Total ISM&amp;H (State+Z.P)</b>	<b>3786.00</b>	<b>3786.00</b>		<b>778.43</b>	<b>778.43</b>		<b>780.18</b>	<b>300.00</b>	<b>480.18</b>	<b>1891.09</b>	<b>1891.09</b>		
<b>Family Welfare:Z.P</b>													
Urban Health Services - Allopathy													
Other Expenditure													
State Health Transport Organisation	1079.65	1079.65											
Issue of Karnataka Lottery Tickets to Acceptors of Sterilisation													
Special Incentive Scheme													
Male Participation													
Health Insurance for Family Planning Acceptors													
Disposable Delivery Kits													
Drugs for Family Planning Acceptors													
Material and Stationery for Computers													
Child Survival and Safe Motherhood													
Maintenance of Cold Chain Equipment													
New scheme													
Family Welfare Insurance Programme													
Block Assistance to ZP -FW	5526.00	5526.00		1141.10	1141.10		1147.37		1147.37	1529.72	1529.72		
SCSP	534.60	534.60											
TSP	216.15	216.15											
<b>Sub Total 01 - Urban Health Services - Allopathy</b>	<b>7356.40</b>	<b>7356.40</b>		<b>1141.10</b>	<b>1141.10</b>		<b>1147.37</b>		<b>1147.37</b>	<b>1529.72</b>	<b>1529.72</b>		
<b>Total Family Welfare-Z.P</b>	<b>8826.00</b>	<b>8826.00</b>		<b>1141.10</b>	<b>1141.10</b>		<b>1147.37</b>		<b>1147.37</b>	<b>1529.72</b>	<b>1529.72</b>		
<b>Total Family Welfare(State+Z.P)</b>				<b>2297.62</b>	<b>1797.62</b>		<b>2303.89</b>	<b>514.99</b>	<b>1788.90</b>	<b>2805.55</b>	<b>2805.55</b>		
<b>(II) Total Medical &amp; Public Health(Z.P)</b>				<b>11435.39</b>	<b>11435.39</b>		<b>11509.88</b>	<b>9882.33</b>	<b>1627.55</b>	<b>10857.64</b>	<b>10857.64</b>		
<b>Total Medical &amp; Public Health(I+II)</b>	<b>186722.00</b>	<b>186722.00</b>		<b>61705.52</b>	<b>54250.52</b>	<b>7455.00</b>	<b>59840.01</b>	<b>50615.93</b>	<b>9224.08</b>	<b>96438.51</b>	<b>87738.51</b>	<b>8700.00</b>	
<b>Rural Water Supply &amp; Sanitation</b>													
<b>I. State Sector</b>													
Addl.support to Zilla Panchayat sector	400.00	400.00		80.00	80.00		80.00	80.00		80.00	80.00		
Strengthening of Drilling Equipment													
Management Information System	100.00	100.00		20.00	20.00		20.00	20.00		20.00	20.00		
H.R.D. Cell	150.00	150.00		31.87	31.87		31.87	31.87		33.57	33.57		

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakks)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)		State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1		2	3	4	5	6	7	8
Project Planning & Monitoring Unit		SG	325.51	325.51		24.01	24.01	
World Bank Cell		SG	154.19	154.19		2.23	2.23	
Integrated Rural Water Supply and Environmental Sanitation Project (World Bank Assisted) - Jalnirmal		SG	79021.55	79021.55		55045.90	55045.90	
Integrated Rural Water Supply and Environmental Sanitation Project Phase-II (DANIDA Assisted)		SG	3147.16	474.56	2672.60	384.46	384.46	
Argumentation with FRGL		SG				62.66	62.66	
New Supplies		SG	160.18	160.18		0.03	0.03	
Rural Devpt. Engineering Dept.		SG	532.81	532.81				
Trg.Scheme in Public Health Eng.		SG	53.11	53.11		27.51	27.51	
PM Gramodaya Yojana		SG	6396.25	6396.25		3669.37	3669.37	
Monitoring & Investigation Unit		SG				147.75	147.75	
Repayment of Loan to HUDCO (Principal+Interest) by KLAC		SG				14566.35	14566.35	
Rural Water Supply - NRWS		SG				20226.12	20226.12	
Rural water supply - SDP								
Integrated Rural Water Supply and Environmental Sanitation Project (World Bank Assisted) - Jal Nirmal		SG				1957.88	1957.88	
Integrated Rural Water Supply and Environmental Sanitation Project face II (DANIDA Assisted)		SG				94.11	94.11	
Environmental Sanitation Project face II (DANIDA Assisted)								
Swaccha Grama Yojana			1027.92	1027.92		3752.62	3752.62	
Rural Water Supply to Enroute Villages		SG				3042.55	3042.55	
IEBR - KLAC		KLAC				1286.81	1286.81	
Upfront Pooling								
Kugrama Suvarna Grama		SG				1680.85	1680.85	
<b>Total : RWS - State Sector</b>			<b>101458.53</b>	<b>98785.93</b>	<b>2672.60</b>	<b>106203.54</b>	<b>106203.54</b>	
<b>ZP Sector</b>								
<b>Rural Sanitation</b>								
Rural Sanitation (Total Sanitation campaign/Nirmala Grama Yojana)		SG	7995.52	7995.52		1748.07	1748.07	
District Project cell		SG				84.01	84.01	
Block assistance to ZP and mandal panchayath		SG				15827.38	15827.38	
<b>Rural Water Supply</b>		SG						
Care taker Trg. programme		SG				25.28	25.28	
Rural Water Supply - ARWS		SG	32891.40	32891.40		18553.97	18553.97	
Sub Mission Project		SG	5330.64	5330.64		721.84	721.84	
<b>Total ZP Sector RWS</b>			<b>46217.56</b>	<b>46217.56</b>		<b>36960.55</b>	<b>36960.55</b>	
<b>Total ZP Sector RWS &amp; Sanitation</b>								
<b>Total RWS and Sani. Prog.</b>			<b>147676.09</b>	<b>145003.49</b>	<b>2672.60</b>	<b>143164.08</b>	<b>143164.08</b>	



Annual Plan -2008-09-Proposed Outlays (Schemewise)												
												Annexure - I
												(Rs. In lakhs)
Major Head /	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Minor Head of Development	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
(Scheme-wise)	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Project Planning & Monitoring Unit												
World Bank Cell												
Integrated Rural Water Supply and Environmental Sanitation Project (World Bank Assisted) - Jalnirmal	31148.00	31148.00		31148.00	31148.00		21148.00	21148.00		16500.00	16500.00	
Integrated Rural Water Supply and Environmental Sanitation Project Phase-II (DANIDA Assisted)												
Argumentation with FRGL												
New Supplies												
Rural Devpt. Engineering Dept.												
Trg.Scheme in Public Health Eng.	500.00	500.00		17.00	17.00		17.00	17.00		17.00	17.00	
PM Gramodaya Yojana												
Monitoring & Investigation Unit	150.00	150.00		33.56	33.56		33.56	33.56		36.51	36.51	
Repayment of Loan to HUDCO (Principal+Interest) by KLAC	17090.00	17090.00										
Rural Water Supply - NRWS	20867.00	20867.00		1857.00	1857.00		21857.00	21857.00		20000.00	20000.00	
Rural water supply - SDP										10000.00	10000.00	
Integrated Rural Water Supply and Environmental Sanitation Project (World Bank Assisted) - Jal Nirmal												
Integrated Rural Water Supply and Environmental Sanitation Project face II (DANIDA Assisted)												
Environmental Sanitation Project face II (DANIDA Assisted)												
Swaccha Grama Yojana	500.00	500.00										
Rural Water Supply to Enroute Villages												
IEBR - KLAC												
Upfront Pooling										3445.00	3445.00	
Kugrama Suvarna Grama	1000.00	1000.00										
<b>Total : RWS - State Sector</b>	<b>71905.00</b>	<b>71905.00</b>		<b>33187.43</b>	<b>33187.43</b>		<b>43187.43</b>	<b>43187.43</b>		<b>50132.08</b>	<b>50132.08</b>	
<b>ZP Sector</b>												
<b>Rural Sanitation</b>												
Rural Sanitation (Total Sanitation campaign/Nirmala Grama Yojana)												
District Project cell												
Block assistance to ZP and mandal panchayath												
<b>Rural Water Supply</b>												
Care taker Trg. programme				27.19	27.19		27.19	27.19		22.50	22.50	
Rural Water Supply - ARWS	44265.00	44265.00		5656.86	5656.86		5656.86	5656.86		6352.48	6352.48	
Sub Mission Project												
<b>Total ZP Sector RWS</b>	<b>44265.00</b>	<b>44265.00</b>		<b>5684.05</b>	<b>5684.05</b>		<b>5684.05</b>	<b>5684.05</b>		<b>6374.98</b>	<b>6374.98</b>	
<b>Total ZP Sector RWS &amp; Sanitation</b>												
<b>Total RWS and Sani. Prog.</b>	<b>116170.00</b>	<b>116170.00</b>		<b>38871.48</b>	<b>38871.48</b>		<b>48871.48</b>	<b>48871.48</b>		<b>56507.06</b>	<b>56507.06</b>	

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
<b>Urban Water Supply</b>								
<b>KUWS &amp; Drainage Board</b>								
Piped Water Supply Scheme	SG	2895.32	2895.32		2723.73	2723.73		
Grants to Urban W S Schemes	SG	16720.87	16720.87		5250.29	5250.29		
Accelerated Urban W S scheme	SG	1713.20	1713.20		2631.68	2631.68		
Plan Programmes to be Financed by State undertakings out of their own resources outside State Bud.	KUWSDB	21415.05	21415.05		4255.32	4255.32		
L.I.C. Schemes of Sewerage Schemes in Municipalities, Municipal Corporations and Local Fund Areas	SG	12506.39	12506.39		6089.23	6089.23		
<b>Total: KUWSDB(W S &amp; Sani.)</b>		<b>55250.83</b>	<b>55250.83</b>		<b>20950.26</b>	<b>20950.26</b>		
<b>BWS &amp; S Board</b>								
Cauvery Water Supply Stage IV	SG	31041.55	31041.55		3218.02	3218.02		
Replacement of Corroded Pipes	SG	428.30	428.30		66.72	66.72		
Maintenance of Borewells in Bangalore	SG	1284.90	1284.90		66.72	66.72		
Rehabilitation of Ground Level Reservoirs	SG	1284.90	1284.90		42.64	42.64		
Augmentation of Water Supply and Sewerage System in Bangalore with French Assistance	SG	2998.11	2998.11		1778.16	1778.16		
Scheme for Water Audit	SG	21.42	21.42		24.19	24.19		
Integrated Water Management to meet addl. needs of Bangalore	SG	1713.20	1713.20		18.91	18.91		
Impvt.of sani. in newly added areas	SG	256.98	256.98					
Cauvery Water Supply - Stage IV - Phase II	SG	8566.02		8566.02	39116.63	39116.63		
Water Rehabilitation Projects	SG	26469.01		26469.01				
Water Expansion/Impvt. Projects	SG	19016.57		19016.57	26.75		26.75	
Sewer condition Surveys and Cleaning Projects	SG	1113.58		1113.58				
Sewer Rehabilitation Projects	SG	8597.72		8597.72	804.13	804.13		
Greater Bangalore Water Supply and Sanitation Project	SG				352.50	352.50		
Procurement of leak detect and equipment for BWSSB	SG				107.86	107.86		
Sewerage and sanitation	SG				1926.24	1926.24		
IE.B.R	BWSSB				22787.24	22787.24		
SCP	SG				1602.31	1602.31		
TSP	SG				210.35	210.35		
<b>Total: BWSSB</b>		<b>102792.26</b>	<b>39029.36</b>	<b>63762.90</b>	<b>72149.38</b>	<b>72122.62</b>	<b>26.75</b>	
<b>Total:Urban WS &amp; Sanitation</b>		<b>158043.09</b>	<b>94280.19</b>	<b>63762.90</b>	<b>93099.64</b>	<b>93072.88</b>	<b>26.75</b>	
<b>Total Water Supply &amp; Sanitation</b>		<b>305719.18</b>	<b>239283.68</b>	<b>66435.50</b>	<b>236263.72</b>	<b>236236.97</b>	<b>26.75</b>	
<b>Housing</b>								
<b>Govt. Residential Buildings</b>								
1) Police Housing	SG	11135.83	11135.83		34877.38	34877.38		
2) Police Housing - IEBR	KPHC	24841.46	24841.46		3829.79	3829.79		
<b>Total Police Housing</b>		<b>35977.29</b>	<b>35977.29</b>		<b>38707.17</b>	<b>38707.17</b>		

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development (Scheme-wise)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>Urban Water Supply</b>												
<b>KUWS &amp; Drainage Board</b>												
Piped Water Supply Scheme	8345.00	8345.00		1669.00	1669.00		1669.00	1669.00		2000.00	2000.00	
Grants to Urban W S Schemes	27263.00	27263.00		6820.00	6820.00		6820.00	6820.00		16000.00	16000.00	
Accelerated Urban W S scheme	3098.00	3098.00		3098.00	3098.00		3098.00	3098.00		1000.00	1000.00	
Plan Programmes to be Financed by State undertakings out of their own resources outside State Bud.	25000.00	25000.00		5000.00	5000.00		5000.00	5000.00		15000.00	15000.00	
L.I.C. Schemes of Sewerage Schemes in Municipalities, Municipal Corporations and Local Fund Areas	17429.00	17429.00		4400.00	4400.00		4400.00	4400.00		1000.00	1000.00	
<b>Total: KUWSDB(W S &amp; Sani.)</b>	<b>81135.00</b>	<b>81135.00</b>		<b>20987.00</b>	<b>20987.00</b>		<b>20987.00</b>	<b>20987.00</b>		<b>35000.00</b>	<b>35000.00</b>	
<b>BWS &amp; S Board</b>												
Cauvery Water Supply Stage IV	309500.00	309500.00		16500.00	16500.00		6500.00	6500.00		37800.00	37800.00	
Replacement of Corroded Pipes												
Maintenance of Borewells in Bangalore												
Rehabilitation of Ground Level Reservoirs												
Augmentation of Water Supply and Sewerage System in Bangalore with French Assistance												
Scheme for Water Audit												
Integrated Water Management to meet addl. needs of Bangalore												
Impvt.of sani. in newly added areas												
Cauvery Water Supply - Stage IV - Phase II												
Water Rehabilitation Projects												
Water Expansion/Impvt. Projects												
Sewer condition Surveys and Cleaning Projects												
Sewer Rehabilitation Projects												
Greater Bangalore Water Supply and Sanitation Project												
Procurement of leak detect and equipment for BWSSB												
Sewerage and sanitation												
I.E.B.R										10000.00	10000.00	
SCP												
TSP												
<b>Total: BWSSB</b>	<b>309500.00</b>	<b>309500.00</b>		<b>16500.00</b>	<b>16500.00</b>		<b>6500.00</b>	<b>6500.00</b>		<b>47800.00</b>	<b>47800.00</b>	
<b>Total:Urban WS &amp; Sanitation</b>	<b>390635.00</b>	<b>390635.00</b>		<b>37487.00</b>	<b>37487.00</b>		<b>27487.00</b>	<b>27487.00</b>		<b>82800.00</b>	<b>82800.00</b>	
<b>Total Water Supply &amp; Sanitation</b>	<b>506805.00</b>	<b>506805.00</b>		<b>76358.48</b>	<b>76358.48</b>		<b>76358.48</b>	<b>76358.48</b>		<b>139307.06</b>	<b>139307.06</b>	
<b>Housing</b>												
<b>Govt. Residential Buildings</b>												
1) Police Housing	71257.00	71257.00								4500.00	4500.00	
2) Police Housing - IEBR												
<b>Total Police Housing</b>	<b>71257.00</b>	<b>71257.00</b>								<b>4500.00</b>	<b>4500.00</b>	

Annual Plan -2008-09-Proposed Outlays (Schemewise)							
							Annexure - I
							(Rs. lakhs)
	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8
<b>Social Security &amp; Welfare</b>							
<b>Sainik Welfare</b>							
Sainik Welfare Buildings	SG	205.58	205.58		57.99	57.99	
<b>Child Welfare</b>							
Construction of Anganwadi Buildings including SDP	SG				2146.19	2146.19	
Construction of rest house	SG				47.86	47.86	
<b>Total Social Security &amp; Welfare</b>		<b>205.58</b>	<b>205.58</b>		<b>2252.04</b>	<b>2252.04</b>	
<b>Rajiv Gandhi Rural Housing Corpn.</b>							
<b>Urban Housing</b>							
Housing for weaker Sections	SG	8280.77	8280.77				
Repayment of Loan for Night Shelters / Baths in Urban Areas	SG	29.12	29.12				
<b>Total Urban Housing</b>		<b>8309.89</b>	<b>8309.89</b>				
<b>Rural Housing</b>							
Neralina Bhagya	SG	549.08	549.08		20.20	20.20	
Rajiv Gandhi Rural Housing Corpn - Establishment	SG	328.08	328.08		139.41	139.41	
Rural Housing Corporation - IEBR	RGRHC	102843.66	102843.66		10296.17	10296.17	
Rural Housing - Ashraya - SDP	SG						
Loans under Ashraya - SDP	SG						
Repayment of Ashraya Loan with Interest - RGRHC - HUDCO	SG	4145.10	4145.10		11771.48	11771.48	
Special Occupational Group Housing scheme	SG	4964.85		4964.85	66.67		66.67
Interest Subsidy on HUDCO loan	SG				27.90	27.90	
H.B.A to others	SG				6.70	6.70	
Plan Programmes to be Financed by State undertakings out of their own resources outside State Budget	SG				52294.76	52294.76	
<b>Total Rural Housing</b>		<b>112830.77</b>	<b>107865.92</b>	<b>4964.85</b>	<b>74623.28</b>	<b>74556.61</b>	<b>66.67</b>
<b>Total - Rural and Urban Housing (Rajiv Gandhi Rural Housing Corpn.)</b>		<b>121140.66</b>	<b>116175.81</b>	<b>4964.85</b>	<b>74623.28</b>	<b>74556.61</b>	<b>66.67</b>
<b>Other Rural Housing</b>							
Construction of Anganawadi Buildings	SG						
Establishment charges	SG				258.72	258.72	
Loans to housing (RGRHC)	SG				9982.73	9982.73	
<b>Total - Other Rural Housing</b>					<b>10241.45</b>	<b>10241.45</b>	
<b>Karnataka Housing Board</b>							
Assistance HUDCO assisted Schemes towards Repayment of Loan and Interest of KHB (KSCB portion)	SG	19868.03	19868.03				

<b>Annual Plan -2008-09-Proposed Outlays (Schemewise)</b>												
											<b>Annexure - I</b>	
											<b>(Rs. In lakhs)</b>	
	<b>Eleventh Plan (2007-12) Projected Outlay</b>			<b>Annual Plan (2007-08)</b>			<b>Annual Plan (2007-08)</b>			<b>Annual Plan (2008-09)</b>		
<b>Major Head /</b>	<b>at 2006-07 Prices</b>			<b>Agreed Outlay (B.E)</b>			<b>Revised Estimate</b>			<b>Budgetted Outlay (B.E)</b>		
<b>Minor Head of Development</b>	<b>Total</b>	<b>Continuing</b>	<b>New</b>	<b>Total</b>	<b>Continuing</b>	<b>New</b>	<b>Total</b>	<b>Continuing</b>	<b>New</b>	<b>Total</b>	<b>Continuing</b>	<b>New</b>
<b>(Scheme-wise)</b>		<b>Schemes</b>	<b>Schemes</b>		<b>Schemes</b>	<b>Schemes</b>		<b>Schemes</b>	<b>Schemes</b>		<b>Schemes</b>	<b>Schemes</b>
<b>1</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>
<b>Social Security &amp; Welfare</b>												
<b>Sainik Welfare</b>												
Sainik Welfare Buildings	200.00	200.00		40.00	40.00		40.00	40.00		40.00	40.00	
<b>Child Welfare</b>												
Construction of Anganwadi Buildings including SDP	6500.00	6500.00		980.00	980.00		980.00	980.00		5000.00	5000.00	
Construction of rest house												
<b>Total Social Security &amp; Welfare</b>	<b>6700.00</b>	<b>6700.00</b>		<b>1020.00</b>	<b>1020.00</b>		<b>1020.00</b>	<b>1020.00</b>		<b>5040.00</b>	<b>5040.00</b>	
<b>Rajiv Gandhi Rural Housing Corpn.</b>												
<b>Urban Housing</b>												
Housing for weaker Sections	6250.00	6250.00		500.00	500.00		500.00	500.00		6068.16	6068.16	
Repayment of Loan for Night Shelters / Baths in Urban Areas												
<b>Total Urban Housing</b>	<b>6250.00</b>	<b>6250.00</b>		<b>500.00</b>	<b>500.00</b>		<b>500.00</b>	<b>500.00</b>		<b>6068.16</b>	<b>6068.16</b>	
<b>Rural Housing</b>												
Neralina Bhagya												
Rajiv Gandhi Rural Housing Corpn - Establishment	1180.00	1180.00		200.00	200.00		200.00	200.00		210.00	210.00	
Rural Housing Corporation - IEBR	75000.00	75000.00		15000.00	15000.00							
Rural Housing - Ashraya - SDP										9500.00	9500.00	
Loans under Ashraya - SDP										9500.00	9500.00	
Repayment of Ashraya Loan with Interest - RGRHC - HUDCO	97965.00	97965.00										
Special Occupational Group Housing scheme												
Interest Subsidy on HUDCO loan												
H.B.A to others												
Plan Programmes to be Financed by State undertakings out of their own resources outside State Budget												
<b>Total Rural Housing</b>	<b>174145.00</b>	<b>174145.00</b>		<b>15200.00</b>	<b>15200.00</b>		<b>200.00</b>	<b>200.00</b>		<b>19210.00</b>	<b>19210.00</b>	
<b>Total - Rural and Urban Housing (Rajiv Gandhi Rural Housing Corpn.)</b>	<b>180395.00</b>	<b>180395.00</b>		<b>15700.00</b>	<b>15700.00</b>		<b>700.00</b>	<b>700.00</b>		<b>25278.16</b>	<b>25278.16</b>	
<b>Other Rural Housing</b>												
Construction of Anganawadi Buildings				1000.00	1000.00		1000.00	1000.00		1100.00	1100.00	
Establishment charges												
Loans to housing (RGRHC)				15000.00	15000.00		15000.00	15000.00		11000.00	11000.00	
<b>Total - Other Rural Housing</b>				<b>16000.00</b>	<b>16000.00</b>		<b>16000.00</b>	<b>16000.00</b>		<b>12100.00</b>	<b>12100.00</b>	
<b>Karnataka Housing Board</b>												
Assistance HUDCO assisted Schemes towards Repayment of Loan and Interest of KHB (KSCB portion)												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
Repayment of Loan & Interest to HUDCO (National games)	SG	13794.72	13794.72		13914.19	13914.19		
Repayment of Ashraya Loan & Interest (KHB / HUDCO)	SG				42794.86	42794.86		
<b>Total - Karnataka Housing Board</b>		<b>33662.75</b>	<b>33662.75</b>		<b>56709.05</b>	<b>56709.05</b>		
<b>Other expenditure</b>	SG							
Grant in aid to KARNIK for Training	SG	279.25	279.25		39.70	39.70		
Subsidy to HDFC on House Building Advance	SG				368.66	368.66		
Govt.servants Housing Corpn.	SG	11564.16	11564.16		2483.33	2483.33		
Public Works	SG				71.80	71.80		
Building construction	SG				24.24	24.24		
<b>Total - State-Housing (Including Police Housing, Sainik Welfare Buldgs. &amp; Loans to Govt.Servants)</b>		<b>202829.69</b>	<b>197864.84</b>	<b>4964.85</b>	<b>185424.68</b>	<b>185358.01</b>	<b>66.67</b>	
<b>District Sector Housing Programmes</b>								
Provision of House Sites for Landless	SG	5524.22	5524.22		3730.49	3730.49		
Sub-for ASHRAYA in Rural Areas	SG	38638.76	38638.76		63653.58	63653.58		
Pradhan Mantri Gramodaya Yojana	SG				3462.22	3462.22		
Indira Awas Yojana	SG	11337.47	11337.47		10708.42	10708.42		
<b>Total District Sector Housing</b>		<b>55500.45</b>	<b>55500.45</b>		<b>81554.71</b>	<b>81554.71</b>		
<b>Total - Housing(Including Police Housing, Sainik Welfare Buldgs. &amp; Loans to Govt.Servants)</b>		<b>258330.14</b>	<b>253365.29</b>	<b>4964.85</b>	<b>266979.39</b>	<b>266912.72</b>	<b>66.67</b>	
<b>Urban Development</b>								
<b>K U I D F C</b>								
Karnataka Infrastructure Project (ADB)	SG	8788.74	8788.74		5867.05	5867.05		
Karnataka Infrastructure Project (ADB){loan}	SG	3766.48	3766.48		3257.64	3257.64		
Karnataka Infrastructure Devpt. and Finance Corporation	SG	131.92	131.92		1326.60	1326.60		
NURM - Bangalore Mega City Project	SG	12849.03	12849.03		4355.42	4355.42		
Karnataka Coastal Management and Urban Development	SG	89257.95	89257.95		58533.82	58533.82		
Karnataka Urban Water Supply and Sanitation Improvement Project	SG	66681.34	66681.34					
Development of New Projects	SG	171.32	171.32		225.95	225.95		
Karnataka Municipal Reform Project	SG				6884.85	6884.85		
Northern Karnataka Urban Infrastructure Development Project	SG				402.25	402.25		
Greater Bangalore Water Supply and Sanitation Project	SG				6435.18	6435.18		
Karnataka municipal development project	SG				223.97	223.97		
Karnataka Coastal management	SG				174.67	174.67		
Karnataka Municipal Development Proect (WBA)	SG				10485.96	10485.96		
Management fee to KUIDFC	SG				231.36	231.36		
Karnataka Urban Dev. And Environment management	SG				103.32	103.32		
Basic Urban Service Programme - Urban Infrastructure	SG				10889.12	10889.12		

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Repayment of Loan & Interest to HUDCO (National games)	24114.00	24114.00		3800.00	3800.00		3800.00	3800.00		2991.84	2991.84	
Repayment of Ashraya Loan & Interest (KHB / HUDCO)												
<b>Total - Karnataka Housing Board</b>	<b>24114.00</b>	<b>24114.00</b>		<b>3800.00</b>	<b>3800.00</b>		<b>3800.00</b>	<b>3800.00</b>		<b>2991.84</b>	<b>2991.84</b>	
<b>Other expenditure</b>												
Grant in aid to KARNIK for Training												
Subsidy to HDFC on House Building Advance	4000.00	4000.00		700.00	700.00		700.00	700.00		700.00	700.00	
Govt.servants Housing Corpn.												
Public Works				100.00	100.00		100.00	100.00				
Building construction				100.00	100.00		100.00	100.00				
<b>Total - State-Housing (Including Police Housing, Sainik Welfare Buldgs. &amp; Loans to Govt.Servants)</b>	<b>286466.00</b>	<b>286466.00</b>		<b>37220.00</b>	<b>37220.00</b>		<b>22220.00</b>	<b>22220.00</b>		<b>50610.00</b>	<b>50610.00</b>	
<b>District Sector Housing Programmes</b>												
Provision of House Sites for Landless				188.40	188.40		188.40	188.40		177.70	177.70	
Sub-for ASHRAYA in Rural Areas				23590.78	23590.78		23590.78	23590.78		32958.03	32958.03	
Pradhan Mantri Gramodaya Yojana												
Indira Awas Yojana				2683.62	2683.62		4626.62	4626.62		2714.07	2714.07	
<b>Total District Sector Housing</b>	<b>87455.00</b>	<b>87455.00</b>		<b>26462.80</b>	<b>26462.80</b>		<b>28405.80</b>	<b>28405.80</b>		<b>35849.80</b>	<b>35849.80</b>	
<b>Total - Housing(Including Police Housing, Sainik Welfare Buldgs. &amp; Loans to Govt.Servants)</b>	<b>373921.00</b>	<b>373921.00</b>		<b>63682.80</b>	<b>63682.80</b>		<b>50625.80</b>	<b>50625.80</b>		<b>86459.80</b>	<b>86459.80</b>	
<b>Urban Development</b>												
<b>K U I D F C</b>												
Karnataka Infrastructure Project (ADB)												
Karnataka Infrastructure Project (ADB){loan}												
Karnataka Infrastructure Devpt. and Finance Corporation												
NURM - Bangalore Mega City Project												
Karnataka Coastal Management and Urban Development	16704.00	16704.00		16704.00	16704.00		13704.00	13704.00		16100.00	16100.00	
Karnataka Urban Water Supply and Sanitation Improvement Project												
Development of New Projects												
Karnataka Municipal Reform Project	102353.00	102353.00		25000.00	25000.00		10000.00	10000.00		25000.00	25000.00	
Northern Karnataka Urban Infrastructure Development Project	159100.00	159100.00		22000.00	22000.00		2000.00	2000.00		10000.00	10000.00	
Greater Bangalore Water Supply and Sanitation Project							3470.00	3470.00				
Karnataka municipal development project												
Karnataka Coastal management												
Karnataka Municipal Development Proect (WBA)	11401.00	11401.00		5701.00	5701.00		5701.00	5701.00		5700.00	5700.00	
Management fee to KUIDFC				200.00	200.00		580.00	580.00				
Karnataka Urban Dev. And Environment management												
Basic Urban Service Programme - Urban Infrastructure	238698.00	238698.00		60000.00	60000.00		20000.00	20000.00		40000.00	40000.00	

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					Annexure - I	
						(Rs. lakhs)		
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises /	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices			
1	2	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
3	4	5	6	7	8			
Submission for basic services for urban poor	SG				3494.51	3494.51		
Pooled Finance Development Fund	SG							
<b>Total - K U I D F C</b>		<b>181646.78</b>	<b>181646.78</b>		<b>112891.68</b>	<b>112891.68</b>		
<b>BMRDA</b>								
Bangalore Local Urban Observatory	SG	21.42	21.42					
BDA- Repayment of Loans	SG	7709.42	7709.42		15028.73	15028.73		
Establishment Arkavathinagar Institutional Area in Ramanagaram Taluk	SG							
Technical survey for Creation / Improvement of New Transport Infrastructure in BMR Region	SG							
Preparation of Base maps for Towns in BMR Region	SG				135.06	135.06		
BMRDA - ISRO Data repository and Karnataka State Remote sensing Application centre - Data Repository	SG							
Preparation of Feasibility Report / DPR for Specialised Townships & Infrastructure	SG							
Preparation of Master Plan for LPAs in the BMR	SG							
Preparation of Feasibility Report / DPR for Town Ring Roads and other localised Infrastructure.	SG				205.46	205.46		
<b>Total - BMRDA</b>		<b>7730.84</b>	<b>7730.84</b>		<b>15369.26</b>	<b>15369.26</b>		
<b>Town Planning</b>								
Buildings	SG	278.40	278.40		0.01	0.01		
Urban Mapping	SG	4283.01	4283.01					
Traffic Cell(Out sourcing)	SG	406.89		406.89				
Computerisation	SG	102.79		102.79				
Creation of Additional Staff	SG	856.60		856.60				
Opening of Town Planning Units	SG	856.60		856.60	39.36	39.36		
Director of Town planning	SG				18.47	18.47		
National urban information systems	SG							
<b>Total - Town planning</b>		<b>6784.29</b>	<b>4561.41</b>	<b>2222.88</b>	<b>57.84</b>	<b>57.84</b>		
<b>Municipal Administration</b>								
Director of Municipal Administration	SG				152.80	152.80		
CSS of Integrated Development of Small & Medium Towns	SG	2141.51	2141.51		3394.88	3394.88		
CSS of UIDSMT	SG				483.44	483.44		
IDSMT - Civil Engineering Cell	SG	42.83	42.83		10.79	10.79		
Grants to Urban Local Bodies under EFC recommendations	SG	12369.33	12369.33		19637.51	19637.51		
Urban Self Employt. Prog.(USEP)	SG	2826.79	2826.79		708.17	708.17		
Urban Wage Employt. Prog.(UWEP)	SG	2826.79	2826.79		411.96	411.96		



Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007 -12 ) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Submission for basic services for urban poor	123992.00	123992.00		20000.00	20000.00		10000.00	10000.00		25610.00	25610.00	
Pooled Finance Development Fund	15180.00	15180.00										
<b>Total - K U I D F C</b>	<b>667428.00</b>	<b>667428.00</b>		<b>149605.00</b>	<b>149605.00</b>		<b>65455.00</b>	<b>65455.00</b>		<b>122410.00</b>	<b>122410.00</b>	
<b>BMRDA</b>												
Bangalore Local Urban Observatory												
BDA- Repayment of Loans	12967.00	12967.00		5500.00	5500.00		5500.00	5500.00				
Establishment Arkavathinagar Institutional Area in Ramanagaram Taluk	6898.00		6898.00									
Technical survey for Creation / Improvement of New Transport Infrastructure in BMR Region	1500.00		1500.00									
Preparation of Base maps for Towns in BMR Region	500.00		500.00									
BMRDA - ISRO Data repository and Karnataka State Remote sensing Application centre - Data Repository	1500.00		1500.00									
Preparation of Feasibility Report / DPR for Specialised Townships & Infrastructure	1500.00		1500.00									
Preparation of Master Plan for LPAs in the BMR	1500.00		1500.00									
Preparation of Feasibility Report / DPR for Town Ring Roads and other localised Infrastructure.	500.00		500.00									
<b>Total - BMRDA</b>	<b>26865.00</b>	<b>12967.00</b>	<b>13898.00</b>	<b>5500.00</b>	<b>5500.00</b>		<b>5500.00</b>	<b>5500.00</b>				
<b>Town Planning</b>												
Buildings	250.00	250.00										
Urban Mapping												
Traffic Cell(Out sourcing)												
Computerisation												
Creation of Additional Staff	1075.00	1075.00										
Opening of Town Planning Units	250.00	250.00										
Director of Town planning										100.00	100.00	
National urban information systems	2230.00	2230.00										
<b>Total - Town planning</b>	<b>3805.00</b>	<b>3805.00</b>								<b>100.00</b>	<b>100.00</b>	
<b>Municipal Administration</b>												
Director of Municipal Administration	1197.00	1197.00										
CSS of Integrated Development of Small & Medium Towns	2874.00	2874.00		1173.00	1173.00		1173.00	1173.00				
CSS of UIDSMT	19800.00	19800.00		2000.00	2000.00		2000.00	2000.00		1000.00	1000.00	
IDSMT - Civil Engineering Cell												
Grants to Urban Local Bodies under EFC recommendations	32300.00	32300.00		4583.00	4583.00		4583.00	4583.00				
Urban Self Employt. Prog.(USEP)	2875.00	2875.00		575.00	575.00		575.00	575.00		575.00	575.00	
Urban Wage Employt. Prog.(UWEP)	875.00	875.00		175.00	175.00		175.00	175.00		175.00	175.00	

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
Amount paid for surplus land	SG				7.52	7.52		
Repayment of Loan & Interest to HUDCO towards DMA portion	SG	2364.23	2364.23		2320.38	2320.38		
Solid Waste Management	SG	4283.01	4283.01		94.55	94.55		
Prevention & Control of Water Pollution	SG	2141.51	2141.51					
Computerisation of ULBs	SG	1284.90	1284.90		162.83	162.83		
Introduction of Double Entry Accounting System	SG	428.30	428.30		1.86	1.86		
Mechanical Cleaning of UGDs of Urban Local Bodies	SG	642.45	642.45		27.83	27.83		
Establishment Charges for MRP Cell	SG				5.33	5.33		
Bangalore Task Force	SG				0.01	0.01		
Assistance to Shimoga Municipal corporation for Development works	SG				1407.88		1407.88	
Assistance to Hubli-Dharwad Municipal corporation for Development works	SG				965.41		965.41	
Scheme for Eradication of Open defecation	SG							
Elections to ULBs in the State	SG							
Devolution to Municipal Corporations	SG							
Devolution to Municipalities	SG							
Devolution to Nagara Panchayats/Notified Area Committees	SG							
Development works in Urban Local Bodies								
Sprial Grants for Capital Development								
<b>Total - Municipal Admin.</b>		<b>31351.65</b>	<b>31351.65</b>		<b>29793.14</b>	<b>27419.85</b>	<b>2373.29</b>	
<b>BMRTS</b>								
Loans for Bangalore Mass Rapid Transit System	SG	24413.16	24413.16		15950.99	15950.99		
Deduct Amount met from BMRTS	SG				-7846.81	-7846.81		
Preparation of detailed Project for Mass Rapid Transit System for Bangalore by DMRC	SG				212.77	212.77		
Equity in BMRCL								
<b>Other UD Programmes</b>								
Urban Land Ceiling	SG	85.66	85.66					
Project Cell in UD Dept.	SG				486.66	486.66		
Municipal Reform Cell	SG				27.85	27.85		
Urban Reforms Incentive Fund	SG				801.70	801.70		
Other Expenditure	SG				145.93	145.93		
State Directorate of Urban Land Transport	SG				76.14	76.14		
Karnataka infrastructure project	SG				4888.89	4888.89		
Digital mapping infrastructural system - BDA	SG				1068.61	1068.61		
KUIDFC - loan to Trust Boards for formation of layout	SG				92.32	92.32		
National urban information systems	SG				14.84	14.84		

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Amount paid for surplus land												
Repayment of Loan & Interest to HUDCO towards DMA portion	276.00	276.00		276.00	276.00		276.00	276.00				
Solid Waste Management												
Prevention & Control of Water Pollution												
Computerisation of ULBs												
Introduction of Double Entry Accounting System												
Mechanical Cleaning of UGDs of Urban Local Bodies												
Establishment Charges for MRP Cell	100.00	100.00										
Bangalore Task Force												
Assistance to Shimoga Municipal corporation for Development works												
Assistance to Hubli-Dharwad Municipal corporation for Development works												
Scheme for Eradication of Open defecation	9600.00		9600.00									
Elections to ULBs in the State							200.00	200.00				
Devolution to Municipal Corporations										14065.00	14065.00	
Devolution to Municipalities										25465.00	25465.00	
Devolution to Nagara Panchayats/Notified Area Committees										10470.00	10470.00	
Development works in Urban Local Bodies										17500.00	17500.00	
Sprial Grants for Capital Development										10000.00	10000.00	
<b>Total - Municipal Admin.</b>	<b>69897.00</b>	<b>60297.00</b>	<b>9600.00</b>	<b>8782.00</b>	<b>8782.00</b>		<b>8982.00</b>	<b>8982.00</b>		<b>79250.00</b>	<b>79250.00</b>	
<b>BMRTS</b>												
Loans for Bangalore Mass Rapid Transit System	105545.00	105545.00		17288.00	17288.00		17288.00	17288.00		30000.00	30000.00	
Deduct Amount met from BMRTS				-17288.00	-17288.00							
Preparation of detailed Project for Mass Rapid Transit System for Bangalore by DMRC												
Equity in BMRCL										40000.00	40000.00	
<b>Other UD Programmes</b>												
Urban Land Ceiling												
Project Cell in UD Dept.	25.00	25.00		5.00		5.00	5.00		5.00			
Municipal Reform Cell												
Urban Reforms Incentive Fund												
Other Expenditure												
State Directorate of Urban Land Transport	900.00	900.00		160.00		160.00	160.00		160.00	20.00	20.00	
Karnataka infrastructure project												
Digital mapping infrastructural system - BDA												
KUIDFC - loan to Trust Boards for formation of layout												
National urban information systems												

Annual Plan -2008-09-Proposed Outlays (Schemewise)							
							Annexure - I
							(Rs. lakks)
	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8
Basic Urban service programme - Urban transport	SG				2047.04	2047.04	
Bruhat Bangalore Mahanagara Palike	SG				8045.05		8045.05
Greater bangalore Water Supply and Sanitation project	SG						
Deduct Amount met from Infrastructure fund	SG				-127.66	-127.66	
Plan Programmes to be Financed by state Undertakings out of their own Resources Outside the State Budget	SG						
a) Bruhat Bangalore Mahanagara Palike	SG						
b) Bangalore Metro Rail Corporation	SG						
c) Bangalore Metropolitan Regional Development	SG						
<b>Total - Other UD Programmes</b>		<b>85.66</b>	<b>85.66</b>		<b>17567.36</b>	<b>9522.31</b>	<b>8045.05</b>
<b>Total - UD Programmes</b>		<b>252012.38</b>	<b>249789.50</b>	<b>2222.88</b>	<b>183996.23</b>	<b>173577.89</b>	<b>10418.34</b>
<b>Slum Area Improvement</b>							
Slum Clearance Board - Establishment Charges-GIA	SG	59.11	59.11		808.09	808.09	
Slum Improvement Programmes Nirmal Jyothi	SG	1871.67	1871.67				
Improvement of Slums	SG	2365.08	2365.08		4355.77	4355.77	
Other Slum Improvement Progs.(ISHDP)	SG				1293.33	1293.33	
Sites & Services	SG	507.11	507.11		23.66	23.66	
Environmental improvement of Urban Slum-NBA & EWS Housing under VAMBY- CSS	SG	2533.83		2533.83	480.49		480.49
Debt Servicing of HUDCO loans	SG	6023.63	6023.63		12930.48	12930.48	
Slum Improvement	SG				29.54	29.54	
Integrated Housing and slum development Programme	SG						
Plan Programmes to be Financed by State Undertakings out of their own resources outside State Bud.	KSCB	57566.21	57566.21		14872.91	14872.91	
Upfront	SG						
<b>Total: Slum Area Improvement</b>		<b>70926.64</b>	<b>68392.81</b>	<b>2533.83</b>	<b>34794.26</b>	<b>34313.77</b>	<b>480.49</b>
<b>Total Urban Development (Including Slum Clearance)</b>		<b>322939.02</b>	<b>318182.31</b>	<b>4756.71</b>	<b>218790.49</b>	<b>207891.66</b>	<b>10898.83</b>
<b>Information:</b>							
Production of films	SG	633.88	633.88		103.51	103.51	
Directorate of Information	SG	556.79	556.79		319.66	319.66	
Divisional and district offices	SG	278.40	278.40		30.88	30.88	
Establishment of memorial in honour of late Dr. Rajkumar	SG						
Sub-Divisional Offices	SG	128.49	128.49		5.51	5.51	
Production of exhibition models, charts and participation in exhibitions	SG	256.98	256.98		50.28	50.28	
Information Centres	SG	64.25	64.25		13.57	13.57	
Tours of Journalists	SG	128.49	128.49		22.25	22.25	
Rural Broadcasting and Television	SG	728.11	728.11		50.78	50.78	
Mass communication at Block level	SG	85.66	85.66		8.14	8.14	

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development (Scheme-wise)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Basic Urban service programme - Urban transport				2130.00	2130.00		2130.00	2130.00				
Bruhat Bangalore Mahanagara Palike							25000.00	25000.00		30000.00	30000.00	
Greater bangalore Water Supply and Sanitation project												
Deduct Amount met from Infrastructure fund												
Plan Programmes to be Financed by state Undertakings out of their own Resources Outside the State Budget												
a) Bruhat Bangalore Mahanagara Palike										15000.00	15000.00	
b) Bangalore Metro Rail Corporation										21027.00	21027.00	
c) Bangalore Metropolitan Regional Development										25000.00	25000.00	
<b>Total - Other UD Programmes</b>	<b>925.00</b>	<b>925.00</b>		<b>2295.00</b>	<b>2130.00</b>	<b>165.00</b>	<b>27295.00</b>	<b>27130.00</b>	<b>165.00</b>	<b>91047.00</b>	<b>91047.00</b>	
<b>Total - UD Programmes</b>	<b>874465.00</b>	<b>850967.00</b>	<b>23498.00</b>	<b>166182.00</b>	<b>166017.00</b>	<b>165.00</b>	<b>124520.00</b>	<b>124355.00</b>	<b>165.00</b>	<b>362807.00</b>	<b>362807.00</b>	
<b>Slum Area Improvement</b>												
Slum Clearance Board - Establishment Charges-GIA	800.00	800.00		200.00	200.00		200.00	200.00		250.00	250.00	
Slum Improvement Programmes Nirmal Jyothi												
Improvement of Slums				270.00	270.00		631.00	631.00		2000.00	2000.00	
Other Slum Improvement Progs.(ISHDP)				2080.00	2080.00		3185.17	3185.17		4574.94	4574.94	
Sites & Services												
Environmental improvement of Urban Slum-NBA & EWS												
Housing under VAMBY- CSS												
Debt Servicing of HUDCO loans	16300.00	16300.00										
Slum Improvement												
Integrated Housing and slum development Programme	13054.00	13054.00										
Plan Programmes to be Financed by State Undertakings out of their own resources outside State Bud.												
Upfront												
<b>Total: Slum Area Improvement</b>	<b>30154.00</b>	<b>30154.00</b>		<b>2550.00</b>	<b>2550.00</b>		<b>4016.17</b>	<b>4016.17</b>		<b>6824.94</b>	<b>6824.94</b>	
<b>Total Urban Development (Including Slum Clearance)</b>	<b>904619.00</b>	<b>881121.00</b>	<b>23498.00</b>	<b>168732.00</b>	<b>168567.00</b>	<b>165.00</b>	<b>128536.17</b>	<b>128371.17</b>	<b>165.00</b>	<b>369631.94</b>	<b>369631.94</b>	
<b>Information:</b>												
Production of films	350.00	350.00		50.00	50.00		50.00	50.00		55.00	55.00	
Directorate of Information	900.00	900.00		130.00	130.00		130.00	130.00		130.00	130.00	
Divisional and district offices												
Establishment of memorial in honour of late Dr. Rajkumar							300.00		300.00	500.00	500.00	
Sub-Divisional Offices												
Production of exhibition models, charts and participation in exhibitions												
Information Centres	40.00	40.00		1.45	1.45		1.45	1.45		5.00	5.00	
Tours of Journalists	90.00	90.00										
Rural Broadcasting and Television												
Mass communication at Block level												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
Mass communication and field publicity	SG				226.70	226.70		
Publications	SG	428.30	428.30		123.78	123.78		
Talks, Seminars and symposium	SG	128.49	128.49		8.30	8.30		
Welfare measures to accredited journalists	SG	17.13	17.13		2.41	2.41		
SCP	SG	299.81	299.81					
TSP	SG	171.32	171.32					
Welfare measures to journalists	SG				63.43	63.43		
Buildings (Capital)	SG	1233.50	1233.50		573.56	573.56		
Press and News Services	SG				69.95	69.95		
Senior Journalist welfare Fund	SG							
Namma Banuli	SG							
<b>Total Information:</b>		<b>5139.60</b>	<b>5139.60</b>		<b>1672.72</b>	<b>1672.72</b>		
<b>Welfare of Scheduled Castes, Scheduled Tribes &amp; Other Backward Classes</b>								
<b>Welfare Of Scheduled Castes (State Sector)</b>								
Direction & Administration	SG	376.90	376.90		188.55	188.55		
SC & ST Devpt. Corpn-Share Capital	SG	2383.07	2383.07		1258.74	1258.74		
1.Land Purchase Scheme	SG	1744.04	1744.04		306.40	306.40		
2.Self employment Scheme / Asst to Educated unemployed youth / Dairy Scheme	SG	2813.08	2813.08		3938.51	3938.51		
3.Devadasi Rehabilitation	SG	290.39	290.39		50.83	50.83		
Parametric Scholarships	SG	2569.81	2569.81		852.23	852.23		
Administrative Expenses	SG				192.68	192.68		
Special Coaching for SC/ST	SG	342.64	342.64		103.23	103.23		
Navachetana Schemes	SG	471.13	471.13		115.36	115.36		
Residential School Societies	SG	256.98	256.98		177.80	177.80		
Coaching and Allied Schemes	SG	64.25	64.25		83.60	83.60		
Construction of Scheduled Caste	SG	2569.81	2569.81		2288.73	2288.73		
Hostels-pre-metric (Starting & Improvement)	SG	599.62	599.62		539.76	539.76		
Residential Schools Starting & Improvement	SG	4368.67	4368.67		621.15	621.15		
Govt. Hostels for College Students (Improvement & LPG Connection)	SG	428.30	428.30		37.52	37.52		
Grant-in-aid to Private Hostels	SG	85.66	85.66		9.85	9.85		
FA to Voluntary Agencies for SCs and STs	SG	171.32	171.32		181.18	181.18		
Constn of Hostel Bldgs(State Scheme)	SG	5777.78	5777.78		5754.84	5754.84		
Admission to SC Students to Reputed	SG	145.62	145.62		112.94	112.94		
Construction of Residential Schools	SG	856.60	856.60		638.51	638.51		
Sanction of Fellowships to M.Phil & Ph.D Students	SG	376.90	376.90		668.19	668.19		
Book Bank for Engg&Medical Students	SG	256.98	256.98		148.36	148.36		

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Mass communication and field publicity	900.00	900.00		174.55	174.55		174.55	174.55		1000.00	1000.00	
Publications	155.00	155.00		30.00	30.00		30.00	30.00		35.00	35.00	
Talks, Seminars and symposium												
Welfare measures to accredited journalists	60.00	60.00										
SCP												
TSP												
Welfare measures to journalists				10.00	10.00		10.00	10.00		10.00	10.00	
Buildings (Capital)	605.00	605.00		104.00	104.00		104.00	104.00		150.00	150.00	
Press and News Services				20.00	20.00		20.00	20.00		25.00	25.00	
Senior Journalist welfare Fund				10.00		10.00	10.00		10.00			
Namma Banuli				180.00		180.00	180.00		180.00			
<b>Total Information:</b>	<b>3100.00</b>	<b>3100.00</b>		<b>710.00</b>	<b>520.00</b>	<b>190.00</b>	<b>1010.00</b>	<b>520.00</b>	<b>490.00</b>	<b>1910.00</b>	<b>1910.00</b>	
<b>Welfare of Scheduled Castes, Scheduled Tribes &amp; Other Backward Classes</b>												
<b>Welfare Of Scheduled Castes (State Sector)</b>												
Direction & Administration	240.00	240.00		45.19	45.19		45.19	45.19		87.83	87.83	
SC & ST Devpt. Corpn-Share Capital	2660.00	2660.00		410.00	410.00		410.00	410.00		510.00	510.00	
1.Land Purchase Scheme												
2.Self employment Scheme / Asst to Educated unemployed youth / Dairy Scheme	11000.00	11000.00		1850.00	1850.00		1850.00	1850.00		2000.00	2000.00	
3.Devadasi Rehabilitation												
Parametric Scholarships												
Administrative Expenses												
Special Coaching for SC/ST												
Navachetana Schemes												
Residential School Societies	350.00	350.00		60.00	60.00		60.00	60.00		40.00	40.00	
Coaching and Allied Schemes	160.00	160.00		30.93	30.93		30.93	30.93		15.24	15.24	
Construction of Scheduled Caste	1750.00	1750.00		350.00	350.00		350.00	350.00		250.00	250.00	
Hostels-pre-metric (Starting & Improvement)												
Residential Schools Starting & Improvement												
Govt. Hostels for College Students (Improvement & LPG Connection)												
Grant-in-aid to Private Hostels												
FA to Voluntary Agencies for SCs and STs	375.00	375.00		75.00	75.00		75.00	75.00		75.00	75.00	
Constn of Hostel Bldgs(State Scheme)	13910.00	13910.00		2136.00	2136.00		2136.00	2136.00		2136.00	2136.00	
Admission to SC Students to Reputed	2300.00	2300.00		200.00	200.00		200.00	200.00		470.00	470.00	
Construction of Residential Schools	2190.00	2190.00										
Sanction of Fellowships to M.Phil & Ph.D Students	255.00	255.00		50.00	50.00		50.00	50.00		50.00	50.00	
Book Bank for Engg&Medical Students												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					
						Annexure - I	
						(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices		Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8
Const of Navodaya Schools for SCs (Morarji)	SG	856.60	856.60		9.63	9.63	
Sites for Hostel Buildings,Dept Buildings and Burial Grounds	SG	428.30	428.30		201.61	201.61	
<b>Other Expenditure</b>							
Machinery for Enforcement of PCR Act	SG	428.30	428.30		228.60	228.60	
Scheme of Removal of Untouchability	SG						
<b>a) PCR Act 1955</b>							
iii) Observance of Untouchability Week.	SG	856.60	856.60		370.47	370.47	
iv) Conducting Seminars & Workshops.	SG	59.96	59.96		31.42	31.42	
<b>b) Atrocities Act 1989.</b>							
i) Compensation to SC/ST Victims.	SG	942.26	942.26		991.40	991.40	
Maintenance of Ambedkar Bhavan	SG	265.55	265.55		59.77	59.77	
Special Program.for SCs including	SG				31406.19	31406.19	
Supply of Pumpsets - Financial Asst. to SC/ST Dev.Corporation	SG	4360.11	4360.11		5906.18	5906.18	
Research Institute under Dr.B.R.Am bedkar Birth Centenary Programme	SG	47.11	47.11		18.32	18.32	
Training to new graduates	SG	47.11	47.11		25.95	25.95	
Parametric hostel (Revn. of boarding charges)	SG	12.85	12.85		13.34	13.34	
New hostels for SC girls	SG	402.60	402.60		28.61	28.61	
Construction of Residential Schools	SG	4283.01	4283.01		3466.99	3466.99	
Karnataka Rural Edn Society (IEBR)	SG				5796.84	5796.84	
Karnataka State Commission for SCs and STs	SG				137.85	137.85	
Construction of Ambedkar Bhavan	SG				575.90	575.90	
Starting & Improvement of Hostels.(less Revenue A/c)	SG				360.54	360.54	
Construction of Hostel Buildings	SG						
Residential Schools	SG				388.37	388.37	
New Morarji Desai Residential Schools	SG				321.80	321.80	
Opening of New Hostels	SG				321.80	321.80	
Eradication of Untouchability	SG				60.34	60.34	
Micro credit through self help groups (SGGS)	SG						
Micro credit through self help groups (SGGS)	SG						
Construction of Ambedkar bhavan at Gadag	SG						
Construction of Ambedkar bhavan at Gulbarga	SG						
Construction of Jagjeevan bhavan at Bangalore	SG						
Development of Banjar Community	SG						
Less amt pooled upfront in the budget for SCP	SG						
<b>Sub Total(01): Welfare of SCs (State Sector)</b>		<b>39939.91</b>	<b>39939.91</b>		<b>68990.89</b>	<b>68990.89</b>	



Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Const of Navodaya Schools for SCs (Morarji)												
Sites for Hostel Buildings,Dept Buildings and Burial Grounds	500.00	500.00		75.00	75.00		75.00	75.00		75.00	75.00	
<b>Other Expenditure</b>												
Machinery for Enforcement of PCR Act	300.00	300.00		66.89	66.89		66.89	66.89		96.31	96.31	
Scheme of Removal of Untouchability												
<b>a) PCR Act 1955</b>												
iii) Observance of Untouchability Week.												
iv) Conducting Seminars & Workshops.	60.00	60.00		10.00	10.00		10.00	10.00		10.00	10.00	
<b>b) Atrocities Act 1989.</b>												
i) Compensation to SC/ST Victims.	1910.00	1910.00		382.00	382.00		382.00	382.00		382.00	382.00	
Maintenance of Ambedkar Bhavan	135.00	135.00		25.00	25.00		25.00	25.00		80.00	80.00	
Special Program.for SCs including				13061.52	13061.52		13061.52	13061.52		15121.47	15121.47	
Supply of Pumpsets - Financial Asst. to SC/ST Dev.Corporation	20540.00	20540.00		3740.00	3740.00		3740.00	3740.00		4830.00	4830.00	
Research Institute under Dr.B.R.Am bedkar Birth Centenary Programme	85.00	85.00		15.41	15.41		15.41	15.41		15.00	15.00	
Training to new graduates												
Parametric hostel (Revn. of boarding charges)												
New hostels for SC girls												
Construction of Residential Schools	14230.00	14230.00		2507.00	2507.00		2507.00	2507.00		2507.00	2507.00	
Karnataka Rural Edn Society (IEBR)												
Karnataka State Commission for SCs and STs	375.00	375.00		77.66	77.66		77.66	77.66		51.29	51.29	
Construction of Ambedkar Bhavan												
Starting & Improvement of Hostels.(less Revenue A/c)										-1151.48	-1151.48	
Construction of Hostel Buildings												
Residential Schools				430.00	430.00		430.00	430.00		400.00	400.00	
New Morarji Desai Residential Schools	2500.00	2500.00		500.00	500.00		500.00	500.00		400.00	400.00	
Opening of New Hostels	3000.00	3000.00		600.00	600.00		600.00	600.00		350.00	350.00	
Eradication of Untouchability	375.00	375.00		75.00	75.00		75.00	75.00		75.00	75.00	
Micro credit through self help groups (SGGS)				500.00		500.00	500.00	500.00		150.00	150.00	
Micro credit through self help groups (SGGS)				500.00		500.00	500.00	500.00		150.00	150.00	
Construction of Ambedkar bhavan at Gadag				100.00		100.00	100.00	100.00				
Construction of Ambedkar bhavan at Gulbarga				200.00		200.00	200.00	200.00				
Construction of Jagjeevan bhavan at Bangalore				200.00		200.00	200.00	200.00		50.00	50.00	
Development of Banjar Community							1400.00	1400.00		2000.00	2000.00	
Less amt pooled upfront in the budget for SCP				-13061.52	-13061.52		-13061.52	-13061.52		-15121.47	-15121.47	
<b>Sub Total(01): Welfare of SCs (State Sector)</b>	<b>79200.00</b>	<b>79200.00</b>		<b>15211.08</b>	<b>13711.08</b>	<b>1500.00</b>	<b>16611.08</b>	<b>16611.08</b>		<b>16104.19</b>	<b>16104.19</b>	

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					
						Annexure - I	
						(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices		Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8
<b>Welfare of Scheduled Tribes (State Sector)</b>							
Direction & Administration	SG	462.57	462.57		236.79	236.79	
SC & ST Devpt. Corpn.-Share Capital Investments.	SG	872.02	872.02		495.61	495.61	
Land Purchase Scheme	SG	813.77	813.77		102.14	102.14	
Selfempt. Scheme/Asst to Educated	SG	872.02	872.02		1644.80	1644.80	
Pre-matric Hostels (Improvement)	SG	595.34	595.34		499.09	499.09	
Ashrama Schools	SG	869.45	869.45		137.02	137.02	
Starting of postmatric hostels	SG	128.49	128.49		15.21	15.21	
CSS of book banks for ST Medical and Engineering students	SG	107.08	107.08		38.11	38.11	
Additions and alterations of Hostels and Ashram schools	SG	11.14	11.14		4.17	4.17	
Sites for hostels and office buildings	SG	16.28	16.28		7.88	7.88	
Css of Coaching and allied schemes	SG	10.28	10.28		12.83	12.83	
Training of Fresh law graduates	SG	26.55	26.55		5.87	5.87	
Special incentives to parents of primitive Valmiki Bhavan	SG	30.84	30.84		9.46	9.46	
Welfare of Koraga Community tribal group	SG						
Fin. Assistance to Voluntary Agencies for construction of hostels	SG	14.56	14.56		6.91	6.91	
Financial assistance to students of M.phil and ITI, IIM, IISC.	SG	29.98	29.98		8.34	8.34	
Construction of Ashram schools / hostels	SG	63.39	63.39		61.83	61.83	
Constn.of Ashram schools/hostels (CSS)	SG	599.62	599.62		1447.59	1447.59	
Micro credit through self help groups (SHGS) (R\A)	SG						
Micro credit through self help groups (SHGS) (C\A)	SG						
Construction of Houses for STs	SG				6964.58	6964.58	
Research & Training	SG	24.84	24.84		55.03	55.03	
Community Irrigation Wells	SG	1597.56	1597.56		4709.67	4709.67	
Award of Prematric scholarships	SG	642.45	642.45		287.79	287.79	
New Morarji Desai Residential Schools	SG				80.45	80.45	
Opening of New Hostels	SG				45.05	45.05	
Construction of Residential Schools	SG				239.98	239.98	
Navachetana Scheme	SG	985.09	985.09		116.30	116.30	
New hostels for ST Girls	SG	98.51	98.51		22.51	22.51	
Tribal Welfare hostels (Revision of Boarding.charges)	SG	14.56	14.56		2.87	2.87	
Upgradation of merit scheme	SG				5.31	5.31	
Const.of Hostel and Ashrama School Buildings	SG						

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>Welfare of Scheduled Tribes (State Sector)</b>												
Direction & Administration	280.00	280.00		89.95	89.95		89.95	89.95		65.00	65.00	
SC & ST Devpt. Corpn.-Share Capital Investments.				150.00	150.00		150.00	150.00		165.00	165.00	
Land Purchase Scheme	1550.00	1550.00										
Selfempt. Scheme/Asst to Educated	4650.00	4650.00		700.00	700.00		700.00	700.00		735.00	735.00	
Pre-matric Hostels (Improvement)												
Ashrama Schools												
Starting of postmatric hostels												
CSS of book banks for ST Medical and Engineering students												
Additions and alterations of Hostels and Ashram schools												
Sites for hostels and office buildings												
Css of Coaching and allied schemes	10.00	10.00		2.00	2.00		2.00	2.00		2.00	2.00	
Training of Fresh law graduates												
Special incentives to parents of primitive												
Valmiki Bhavan										200.00		200.00
Welfare of Koraga Community										300.00		300.00
tribal group												
Fin. Assistance to Voluntary Agencies for construction of hostels												
Financial assistance to students of M.phil and ITI, IIM, IISC.												
Construction of Ashram schools / hostels				350.00	350.00		350.00	350.00		350.00	350.00	
Constn.of Ashram schools/hostels (CSS)	1650.00	1650.00		250.00	250.00		250.00	250.00		300.00	300.00	
Micro credit through self help groups (SHGS) (R/A)							32.50	32.50		35.00	35.00	
Micro credit through self help groups (SHGS) (C/A)							32.50	32.50		35.00	35.00	
Construction of Houses for STs				5734.59	5734.59		5734.59	5734.59		6136.77	6136.77	
Research & Training	140.00	140.00		28.21	28.21		28.21	28.21		25.22	25.22	
Community Irrigation Wells	19300.00	19300.00		3550.00	3550.00		3550.00	3550.00		3870.00	3870.00	
Award of Prematric scholarships										-447.12	-447.12	
New Morarji Desai Residential Schools	500.00	500.00		100.00	100.00		100.00	100.00		100.00	100.00	
Opening of New Hostels	600.00	600.00		80.00	80.00		80.00	80.00		50.00	50.00	
Construction of Residential Schools	2770.00	2770.00		460.00	460.00		460.00	460.00		538.00	538.00	
Navachetana Scheme												
New hostels for ST Girls												
Tribal Welfare hostels (Revision of Boarding.charges)												
Upgradation of merit scheme	1000.00		1000.00	100.00	100.00		100.00	100.00		150.00	150.00	
Const.of Hostel and Ashrama School Buildings	1850.00		1850.00									

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Implementing	Tenth Plan (2002-07) Projected Outlay			Tenth Plan (2002-07) Actual Expd.		
Major Head /		Agency	at 2001-02 Prices			at 2001-02 Prices		
Minor Head of Development		State Govt./	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Public Sector		Schemes	Schemes		Scheme	Schemes
		Enterprises /						
1		2	3	4	5	6	7	8
Construction of community hall		SG				8.51	8.51	
Less amount pooled upfront in the budget for TSP		SG						
<b>SubTotal: (02) Welfare of STs (State Sector)</b>			<b>8886.39</b>	<b>8886.39</b>		<b>17271.73</b>	<b>17271.73</b>	
<b>Total:(01+02)Welfare of SC's &amp; STs (State Sector)</b>			<b>48826.30</b>	<b>48826.30</b>		<b>86262.62</b>	<b>86262.62</b>	
<b>Welfare of Scheduled Castes (Dist. Sector)</b>								
Direction and Administration		SG						
Economic Development - other concession to SC students		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						
Ashrams and hostel		SG						
Pre-matric hostels.		SG						
Assistance to meritorious SC students		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						
Training to new graduates		SG						
Govt. Hostels for College Students.- maintenance		SG						
Construction of Ambedkar Bhavan at Taluk Headquarters		SG						
Training Centers for self employment		SG						
Nava chetans		SG						
Observance of untouchability week		SG						
Award of Scholarships to I to IV Stds..		SG						
Depressed class 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						
<b>Housing</b>		SG						
Providing Electricity to SC Houses		SG						
Removal of untouchability		SG						
Scheme for Removal of Untouchability		SG						
CSS of Book Banks in Engineering and		SG						

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
												Annexure - I
												(Rs. In lakhs)
Major Head /	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Minor Head of Development	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
(Scheme-wise)	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Construction of community hall												
Less amount pooled upfront in the budget for TSP				-5734.59	-5734.59		-5734.59	-5734.59		-6136.77	-6136.77	
<b>SubTotal: (02) Welfare of STs (State Sector)</b>	<b>34300.00</b>	<b>31450.00</b>	<b>2850.00</b>	<b>5860.16</b>	<b>5860.16</b>		<b>5925.16</b>	<b>5925.16</b>		<b>6473.10</b>	<b>5973.10</b>	<b>500.00</b>
<b>Total:(01+02)Welfare of SC's &amp; STs (State Sector)</b>	<b>113500.00</b>	<b>110650.00</b>	<b>2850.00</b>	<b>21071.24</b>	<b>19571.24</b>	<b>1500.00</b>	<b>22536.24</b>	<b>22536.24</b>		<b>22577.29</b>	<b>22077.29</b>	<b>500.00</b>
<b>Welfare of Scheduled Castes (Dist. Sector)</b>												
Direction and Administration										305.64	305.64	
Economic Development - other concession to SC students										175.05	175.05	
Supply of Sewing Machines										49.43	49.43	
Subsidy for law, Medical and Other Education												
Award of Prize Money to SSLC Ist class Students												
Award of Prize Money to College Students										120.62	120.62	
Ashrams and hostel										323.97	323.97	
Pre-matric hostels.										1777.76	1777.76	
Assistance to meritorious SC students										752.14	752.14	
Award of Pre-matric Scholarships										924.63	924.63	
Payment of E.B.L Charges										470.49	470.49	
Grant-in-aid to Private Hostels										14.41	14.41	
Residential Schools.										58.66	58.66	
Residential Schools (Navodaya Type)										1695.04	1695.04	
Training to new graduates										75.88	75.88	
Govt. Hostels for College Students.- maintenance										705.06	705.06	
Construction of Ambedkar Bhavan at Taluk Headquarters										236.12	236.12	
Training Centers for self employment												
Nava chetans										107.01	107.01	
Observance of untouchability week										88.68	88.68	
Award of Scholarships to 1 to IV Stds..												
Depressed class Hostels										0.61	0.61	
Starting Govt hostels for college students										689.09	689.09	
Asst. to Morarji Desai residential schools										582.58	582.58	
Buildings										506.44	506.44	
Building Repair												
Constn.of SC/ST Boys Hostel Buildings										403.31	403.31	
Additions and alterations												
<b>Housing</b>												
Providing Electricity to SC Houses												
Removal of untouchability										102.62	102.62	
Scheme for Removal of Untouchability												
CSS of Book Banks in Engineering and										68.92	68.92	

Annual Plan -2008-09-Proposed Outlays (Schemewise)							
							Annexure - I
							(Rs. lakhs)
Major Head /	Implementing Agency	Tenth Plan (2002-07) Projected Outlay			Tenth Plan (2002-07) Actual Expd.		
Minor Head of Development	State Govt./	at 2001-02 Prices			at 2001-02 Prices		
(Scheme-wise)	Public Sector	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
	Enterprises /						
1	2	3	4	5	6	7	8
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						
<b>Subtotal(01): Welfare of SCs (Dist. Sector)</b>		<b>20279.03</b>	<b>20279.03</b>		<b>21205.79</b>	<b>21205.79</b>	
<b>Welfare of Scheduled Tribes (Dist. Sector)</b>							
Direction and Administration	SG						
Education- hostels, scholarships and financial assistance	SG						
Award of Prize Money to SSLC Ist class Students	SG						
Other concession to ST student	SG						
Award of Merit Scholarships	SG						
Navachetana	SG						
District Tribunal Welfare Office	SG						
Payment of E.B.L Charges	SG						
Book Bank for Engg & Medical Students	SG						
Maintanance of hostels	SG						
Payment of Extra Study Tour Charges	SG						
Training Centres for Self-employment	SG						
Stipend to Trainees of IITs/IIMs	SG						
Construction of Hostel Buildings	SG						
Hostels-Additions & Alterations	SG						
Admn. Training to Law Graduates	SG						
Strengthening Hostels	SG						
Land Acquisition Charges for buri ground	SG						
Primitive Tribes	SG						
Assistance ST families	SG						
Supply of Pumpsets	SG						
Morarji Desai Residential Schools	SG						
Repairs to Tribal Houses	SG						
Special Central Assistance to TSP	SG						
Infrastructure dev.in ST colonies	SG						
<b>Sub total: (02) Welfare of STs (Dis. Sector)</b>		<b>4523.72</b>	<b>4523.72</b>		<b>6069.47</b>	<b>6069.47</b>	
<b>Total (01+02)Welfare Of SCs&amp;STs (Dist. Sector)</b>		<b>24802.75</b>	<b>24802.75</b>		<b>27275.26</b>	<b>27275.26</b>	
<b>Total :Welfare of Scheduled Castes and Scheduled Tribes(State+Dist. sector)</b>		<b>73629.05</b>	<b>73629.05</b>		<b>113537.88</b>	<b>113537.88</b>	

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Medical Colleges												
Sainik Trng. Schools for SC\ST Children												
Prematric Scholarships for the children of those Engaged in Unclean Occupations										33.22	33.22	
Direction & Administration (SCP)												
Community Halls												
Infrastructure dev.in SC colonies										1876.04	1876.04	
Assistance to SC families										1170.21	1170.21	
<b>Subtotal(01): Welfare of SCs (Dist. Sector)</b>	<b>50255.00</b>	<b>50255.00</b>		<b>11182.15</b>	<b>11182.15</b>		<b>11182.15</b>	<b>11182.15</b>		<b>13314.63</b>	<b>13314.63</b>	
<b>Welfare of Scheduled Tribes (Dist. Sector)</b>												
Direction and Administration												
Education- hostels, scholarships and financial assistance										743.17	743.17	
Award of Prize Money to SSLC Ist class Students												
Other concession to ST student										40.43	40.43	
Award of Merit Scholarships										500.72	500.72	
Navachetana										37.55	37.55	
District Tribunal Welfare Office										49.74	49.74	
Payment of E.B.L Charges										165.55	165.55	
Book Bank for Engg & Medical Students										22.60	22.60	
Maintanance of hostels										1068.06	1068.06	
Payment of Extra Study Tour Charges												
Training Centres for Self-employment												
Stipend to Trainees of IITs/IIMs										0.64	0.64	
Construction of Hostel Buildings										7.06	7.06	
Hostels-Additions & Alterations										120.08	120.08	
Admn. Training to Law Graduates												
Strengthening Hostels												
Land Acquisition Charges for buri ground										1.01	1.01	
Primitive Tribes												
Assistance ST families										411.69	411.69	
Supply of Pumpsets												
Morarji Desai Residential Schools										686.57	686.57	
Repairs to Tribal Houses												
Special Central Assistance to TSP										5.07	5.07	
Infrastructure dev.in ST colonies										402.43	402.43	
<b>Sub total: (02) Welfare of STs (Dis. Sector)</b>	<b>18263.00</b>	<b>18263.00</b>		<b>3380.37</b>	<b>3380.37</b>		<b>3380.37</b>	<b>3380.37</b>		<b>4262.37</b>	<b>4262.37</b>	
<b>Total (01+02)Welfare Of SCs&amp;STs (Dist. Sector)</b>	<b>68518.00</b>	<b>68518.00</b>		<b>14562.52</b>	<b>14562.52</b>		<b>14562.52</b>	<b>14562.52</b>		<b>17577.00</b>	<b>17577.00</b>	
<b>Total :Welfare of Scheduled Castes and Scheduled Tribes(State+Dist. sector)</b>	<b>182018.00</b>	<b>179168.00</b>	<b>2850.00</b>	<b>35633.76</b>	<b>34133.76</b>	<b>1500.00</b>	<b>37098.76</b>	<b>37098.76</b>		<b>40154.29</b>	<b>39654.29</b>	<b>500.00</b>

		<b>Annual Plan -2008-09-Proposed Outlays (Schemewise)</b>					
						<b>Annexure - I</b>	
						<b>(Rs. lakks)</b>	
		<b>Implementing Agency</b>		<b>Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices</b>		<b>Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices</b>	
<b>Major Head / Minor Head of Development (Scheme-wise)</b>		<b>State Govt./ Public Sector</b>	<b>Total</b>	<b>Continuing Schemes</b>	<b>New Schemes</b>	<b>Total</b>	<b>Continuing Scheme</b>
		<b>Enterprises /</b>					<b>New Schemes</b>
<b>1</b>		<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
<b>8</b>							
<b>Welfare of Backward Classes</b>							
<b>State sector</b>							
Direction and Administration	SG	39.40	39.40			94.96	94.96
Directorate of Minorities	SG	131.92	131.92			96.64	96.64
Creation of Inspecting Assistants Posts in taluk level	SG	462.57	462.57			291.11	291.11
Share Capital Investment	SG	2912.45	2912.45			1212.18	1212.18
Subsidy	SG	2055.85	2055.85			1278.03	1278.03
Job oriented Training Programme through KBCDC	SG	171.32	171.32			2224.39	2224.39
KBCDC-Job Oriented Training	SG						
Community Irrigation Scheme for BCs	SG	3597.73	3597.73			4069.85	4069.85
Special Assistance to Nomadic/smi Nomadic Tribe (N)	SG						
Special Schemes to Landless Agriculture Labourers	SG						
<b>Karnataka Minorities Dev.Corp.</b>							
Swavalambana Margin Money Scheme	SG	2098.68	2098.68			2638.03	2638.03
Subsidy	SG	2098.68	2098.68			589.26	589.26
Job oriented trng prog.m.through KMDC	SG	770.94	770.94			620.30	620.30
Community Irrign.Scheme for Minorities	SG	2569.81	2569.81			4292.27	4292.27
Land Purchase scheme	SG						
Mangalya Bhagya	SG	0.86	0.86			9.30	9.30
Occupational training to minorities	SG	104.51	104.51			53.54	53.54
Constrn.of hostel bldgs.for Minorities	SG	280.97	280.97			595.25	595.25
Constrn of hostel bldgs for BC's(CSS)	SG	1449.37	1449.37			541.52	541.52
Ashram school revision of boarding and uniform charges.	SG	2.57	2.57			1.31	1.31
Repayment of HUDCO loans for minorities.	SG	422.30	422.30			990.88	990.88
Postmatric girls hostels	SG	212.44	212.44			214.58	214.58
Prematric girls hostels	SG	180.74	180.74			42.85	42.85
Repayment of HUDCO loans for Navodaya residential schools	SG	1623.26	1623.26			2824.55	2824.55
Residential Schools for Rural Meritorious	SG	3015.24	3015.24			1377.69	1377.69
Starting Pre-matric Hostels for Boys and Girl strength of	SG	695.56	695.56			264.05	264.05
GIA to hostels run by Minority Orgns.	SG	132.77	132.77			313.43	313.43
Starting New Postmatric Hostels	SG	695.56	695.56			116.92	116.92
GIA for Hostel Bldgs to be Constructed by Minority Organisations	SG	28.27	28.27			18.69	18.69
Payment of Stipend to ITI and Diploma	SG	66.81	66.81			64.13	64.13
Maintenance Charges for BCM Students of Sports Schools	SG	0.86	0.86			35.07	35.07



Annual Plan -2008-09-Proposed Outlays (Schemewise)												
												Annexure - I
												(Rs. In lakhs)
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>Welfare of Backward Classes</b>												
<b>State sector</b>												
Direction and Administration												
Directorate of Minorities	259.00	259.00		48.15	48.15		48.15	48.15		53.97	53.97	
Creation of Inspecting Assistants Posts in taluk level												
Share Capital Investment	6000.00	6000.00										
Subsidy	1750.00	1750.00		350.00	350.00		850.00	850.00		500.00	500.00	
Job oriented Training Programme through KBCDC	5000.00	5000.00		1000.00	1000.00		1000.00	1000.00		600.00	600.00	
KBCDC-Job Oriented Training	250.00	250.00										
Community Irrigation Scheme for BCs	14000.00	14000.00		2700.00	2700.00		2700.00	2700.00		3080.00	3080.00	
Special Assistance to Nomadic/smi Nomadic Tribe (N)	1900.00		1900.00	400.00		400.00	400.00	400.00		750.50	750.50	
Special Schemes to Landless Agriculture Labourers	1900.00		1900.00									
<b>Karnataka Minorities Dev.Corpn.</b>												
Swavalambana Margin Money Scheme	9700.00	9700.00		1500.00	1500.00		1500.00	1500.00		1800.00	1800.00	
Subsidy	3000.00	3000.00										
Job oriented trng prog.m.through KMDC	3300.00	3300.00		550.00	550.00		550.00	550.00		1000.00	1000.00	
Community Irrign.Scheme for Minorities	11000.00	11000.00		2600.00	2600.00		2600.00	2600.00		1220.00	1220.00	
Land Purchase scheme	1000.00	1000.00										
Mangalya Bhagya												
Occupational training to minorities												
Constrn.of hostel bldgs.for Minorities	4250.00	4250.00		600.00	600.00		600.00	600.00		3500.00	3500.00	
Constrn of hostel bldgs for BC's(CSS)	1500.00	1500.00										
Ashram school revision of boarding and uniform charges.												
Repayment of HUDCO loans for minorities.	450.00	450.00		973.00	973.00		973.00	973.00		1182.00	1182.00	
Postmatric girls hostels												
Prematric girls hostels												
Repayment of HUDCO loans for Navodaya residential schools	6000.00	6000.00		1133.00	1133.00		1133.00	1133.00		1894.00	1894.00	
Residential Schools for Rural Meritorious												
Starting Pre-matric Hostels for Boys and Girl strength of												
GIA to hostels run by Minority Orgns.												
Starting New Postmatric Hostels												
GIA for Hostel Bldgs to be Constructed by Minority Organisations	50.00	50.00		10.00	10.00		10.00	10.00		15.00	15.00	
Payment of Stipend to ITI and Diploma												
Maintenance Charges for BCM Students of Sports Schools												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)		State Govt./ Public Sector	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
		Enterprises /						
1	2	3	4	5	6	7	8	
Morarji Desai Schools for Minorities	SG	377.76	377.76		125.64	125.64		
Starting new hostels for girls belonging to BCM	SG	927.70	927.70		120.92	120.92		
<b>Other Expenditure</b>								
Research Institute for Backward Classes in the Name of Late Sri D.Devaraj Urs.	SG	231.28	231.28		28.85	28.85		
Construction of Hostel Buildings	SG	2060.98	2060.98		1384.85	1384.85		
Training of Law graduates belonging to minorities.	SG	89.94	89.94		58.58	58.58		
Improvement of Ashram Schools / Orphanages / Tailoring Training Centres / Women Welfare Centres & Hostels	SG	462.57	462.57		80.24	80.24		
Coaching of minorities for Competitive Examinations.	SG	23.13	23.13		33.94	33.94		
Comprehensive Integrated Dev of Backward Classes (Category-I)	SG	0.86	0.86		27.52	27.52		
Construction of community halls / Shadimahal for	SG	261.26	261.26		1276.00	1276.00		
Coaching Centres for Competitive Examinations.	SG	46.26	46.26		88.08	88.08		
Repayment of HUDCO loan for Backward Classes Department (new)	SG	1391.12		1391.12	3441.63	3441.63		
EBL charges to BC students studying in technical colleges	SG				61.33	61.33		
GIA to primitive postmatric hostel and Buildings	SG				18.04	18.04		
Construction of Devraj Urs Bhavan	SG				882.94	882.94		
Chair for study of Socio-economic development of Minority.	SG				0.07	0.07		
Chair for study of Socio-economic development of Backward Classes.	SG				342.32	342.32		
Starting & Improvement of Hostels	SG				889.13	889.13		
Karnataka Backward Class Commn.	SG				718.64	718.64		
Incentives to BC Students for Higher Studies in Abroad	SG							
Koushalya	SG							
Opening of Hostels for Weaker Section	SG				344.41	344.41		
Professional Hostels for BC	SG							
Opening of New Hostels for Minorities (N)	SG							
Scholarship for Minority Students (N)	SG							
New Morarji Desai Residential Schools-Minority	SG				80.45	80.45		
New Morarji Desai Residential Schools-BCs	SG				322.73	322.73		
Job Oriented Training	SG				40.23	40.23		
Skill Development scheme	SG				268.42	268.42		
Teaching & Modern Subject for Aided Schools	SG							
Inective for Minorites Students	SG				105.10	105.10		
Construction of Clusture Housing Scheme for minority	SG							
Land Purchase Scheme	SG				160.90	160.90		

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Morarji Desai Schools for Minorities	5350.00	5350.00										
Starting new hostels for girls belonging to BCM												
<b>Other Expenditure</b>												
Research Institute for Backward Classes in the Name of Late Sri D.Devaraj Urs.												
Construction of Hostel Buildings				300.00	300.00		300.00	300.00		300.00	300.00	
Training of Law graduates belonging to minorities.												
Improvement of Ashram Schools / Orphanages / Tailoring Training Centres / Women Welfare Centres & Hostels												
Coaching of minorities for Competitive Examinations.												
Comprehensive Integrated Dev of Backward Classes (Category-I)												
Construction of community halls / Shadimahal for	3750.00	3750.00		650.00	650.00		650.00	650.00		1500.00	1500.00	
Coaching Centres for Competitive Examinations.	125.00	125.00		20.00	20.00		20.00	20.00		30.00	30.00	
Repayment of HUDCO loan for Backward Classes Department (new)	8500.00	8500.00		2445.00	2445.00		2445.00	2445.00		1920.00	1920.00	
EBL charges to BC students studying in technical colleges												
GIA to primitive postmatric hostel and Buildings												
Construction of Devraj Urs Bhavan	600.00	600.00		325.50	325.50		325.50	325.50		350.00	350.00	
Chair for study of Socio-economic development of Minority.				350.00	350.00		350.00	350.00		350.00	350.00	
Chair for study of Socio-economic development of Backward Classes.												
Starting & Improvement of Hostels												
Karnataka Backward Class Commn.	4100.00	4100.00		900.00	900.00		900.00	900.00		900.00	900.00	
Incentives to BC Students for Higher Studies in Abroad	300.00	300.00										
Koushalya	1500.00	1500.00										
Opening of Hostels for Weaker Section				1051.72	1051.72		1051.72	1051.72		880.64	880.64	
Professional Hostels for BC	4700.00	4700.00										
Opening of New Hostels for Minorities (N)	2500.00		2500.00	500.00		500.00	500.00	500.00		187.50	187.50	
Scholarship for Minority Students (N)	2530.00		2530.00	500.00		500.00	500.00	500.00				
New Morarji Desai Residential Schools-Minority	2000.00	2000.00		150.00	150.00		150.00	150.00		92.50	92.50	
New Morarji Desai Residential Schools-BCs				900.00	900.00		900.00	900.00		500.00	500.00	
Job Oriented Training	2036.00	2036.00		50.00	50.00		50.00	50.00		50.00	50.00	
Skill Development scheme				371.00	371.00		371.00	371.00		470.04	470.04	
Teaching & Modern Subject for Aided Schools												
Inective for Minorites Students	1325.00	1325.00		200.00	200.00		200.00	200.00		300.00	300.00	
Construction of Clusture Housing Scheme for minority												
Land Purchase Scheme				200.00	200.00		200.00	200.00		200.00	200.00	

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Implementing	Tenth Plan (2002-07) Projected Outlay			Tenth Plan (2002-07) Actual Expd.		
Major Head /		Agency	at 2001-02 Prices			at 2001-02 Prices		
Minor Head of Development		State Govt./	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Public Sector		Schemes	Schemes		Scheme	Schemes
		Enterprises /						
1	2	3	4	5	6	7	8	
Savitha Samaja	SG					36.20		36.20
Pre-Matric Scholarship to OBC Sudents	SG					46.83		46.83
Pilot Training	SG							
Air Hostess & Travel Management training	SG					18.50		18.50
Stipend to BCS Nursing Students	SG					41.31		41.31
Teaching & Learning Aid to Govt.to Minoritie Schools	SG					76.54		76.54
Construction of Yadava Bhavanin Bangalore	SG							
Development of Uppar Samaja	SG							
Construction of BC Hostels under RIDF Scheme	SG							
Construction of Morarji Desai Residential Schools under RIDF Scheme	SG							
Construction of MDRs for BCs & Minorities	SG							
Micro credit through SHGs (R/A) (BC)	SG							
Vividha samudhayagala abhivridhi								
Opening of Girls Hostels								
Micro credit through SHGs (C/A) (BC)	SG							
Micro credit through SHs (R/A) (Minorities)	SG							
Micro credit through SHs (C/A) (Minorities)	SG							
<b>Sub Total State Sector</b>			<b>31694.30</b>	<b>30303.18</b>	<b>1391.12</b>	<b>35991.13</b>	<b>34793.92</b>	<b>1197.22</b>
<b>District Sector</b>								
Incentives to Hostellers	SG							
Executive Establishment	SG							
Prematric Hostels	SG							
Morarji Desai Residential schools	SG							
Award to OBC students	SG							
Bella belaku	SG							
Payment of Extra Boarding Charges to post BC students	SG							
Maintenance of Tailoring Trng Centres and Starting new Centres	SG							
Maintenance of Pre-matric Hostels for Boys & Girls.	SG							
GIA to Private Hostels	SG							
Enhancement of Strength in Pre-matric Hostels.	SG							
Taluk extention office	SG							
Construction of Hostel Buildings and Special Repairs.	SG							
Enhancement of Strength in Post-matric Hostels.	SG							
Stipends to Advocates	SG							
New morarji desai residential schoolspre & post metric improvement of hostels	SG							
New Morarji Desai Residential Schools	SG							
Maintenance of hostels	SG							

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007 -12 ) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Savitha Samaja	125.00	125.00		101.50	101.50		401.50	401.50		301.50	301.50	
Pre-Matric Scholarship to OBC Sudents	250.00	250.00		50.00	50.00		50.00	50.00		50.00	50.00	
Pilot Training												
Air Hostess & Travel Management training	500.00	500.00		75.00	75.00		75.00	75.00		75.00	75.00	
Stipend to BCS Nursing Students	300.00	300.00		50.00	50.00		50.00	50.00		50.00	50.00	
Teaching & Learning Aid to Govt.to Minoritie Schools				200.00	200.00		200.00	200.00		200.00	200.00	
Construction of Yadava Bhavanin Bangalore							100.00	100.00				
Development of Uppar Samaja										500.00		500.00
Construction of BC Hostels under RIDF Scheme							600.00	600.00		1500.00	1500.00	
Construction of Morarji Desai Residential Schools under RIDF Scheme							625.00	625.00		500.00	500.00	
Construction of MDRs for BCs & Minorities										5000.00		5000.00
Micro credit through SHGs (R/A) (BC)							282.50	282.50		200.00	200.00	
Vividha samudhayagala abhivridhi										1000.00		1000.00
Opening of Girls Hostels										1000.00		1000.00
Micro credit through SHGs (C/A) (BC)							282.50	282.50		200.00	200.00	
Micro credit through SHs (R/A) (Minorities)							92.50	92.50		450.00	450.00	
Micro credit through SHs (C/A) (Minorities)							92.50	92.50		450.00	450.00	
<b>Sub Total State Sector</b>	<b>111800.00</b>	<b>102970.00</b>	<b>8830.00</b>	<b>21253.87</b>	<b>19853.87</b>	<b>1400.00</b>	<b>24128.87</b>	<b>24128.87</b>		<b>35102.65</b>	<b>27602.65</b>	<b>7500.00</b>
<b>District Sector</b>												
Incentives to Hostellers										14.12	14.12	
Executive Establishment										17.22	17.22	
Prematric Hostels										14.40	14.40	
Morarji Desai Residential schools										221.57	221.57	
Award to OBC students										215.57	215.57	
Bella belaku										50.15	50.15	
Payment of Extra Boarding Charges to post BC students										156.46	156.46	
Maintenance of Tailoring Trng Centres and Starting new Centres										28.08	28.08	
Maintenance of Pre-matric Hostels for Boys & Girls.										223.81	223.81	
GIA to Private Hostels										248.77	248.77	
Enhancement of Strength in Pre-matric Hostels.										12.02	12.02	
Taluk extention office										151.09	151.09	
Construction of Hostel Buildings and Special Repairs.												
Enhancement of Strength in Post-matric Hostels.												
Stipends to Advocates										95.69	95.69	
New morarji desai residential schoolspre & post metric improvement of hostels										332.70	332.70	
New Morarji Desai Residential Schools										2943.47	2943.47	
Maintenance of hostels										1648.28	1648.28	

Annual Plan -2008-09-Proposed Outlays (Schemewise)							
							Annexure - I
							(Rs. lakhs)
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8
Block grant to minority department							
Department & cost and Maintenance of buildings	SG						
<b>Sub Total District Sector</b>		<b>11672.06</b>	<b>11672.06</b>		<b>8398.37</b>	<b>8398.37</b>	
<b>Total-03:Welfare of Backward Classes</b>		<b>43366.34</b>	<b>41975.22</b>	<b>1391.12</b>	<b>44389.50</b>	<b>43192.28</b>	<b>1197.22</b>
<b>Welfare of SCs,STs &amp; OBCs.</b>		<b>116995.39</b>	<b>115604.27</b>	<b>1391.12</b>	<b>157927.38</b>	<b>156730.16</b>	<b>1197.22</b>
<b>Social Security and Welfare</b>							
Devadasi Children Vimochan	SG						
Commissionerate for Persons with Disability 1995	SG						
Prevention of Trafficking in Women & Child	SG						
Placing Childern in care Centre	SG						
Block Grant	SG						
Directorate of Pension	SG						
New Social Security	SG						
Aids and Appliance to Disable	SG						
PM'sPilot Project of providing foodgrains to pregnant women	SG						
Construction of Marketing Outlets	SG						
<b>Social Security and Welfare-Total</b>					<b>1566.29</b>	<b>1566.29</b>	
<b>Sub-total : Social Welfare</b>		<b>116995.39</b>	<b>115604.27</b>	<b>1391.12</b>	<b>159493.67</b>	<b>158296.45</b>	<b>1197.22</b>
<b>Labour and Labour Welfare:</b>							
<b>Labour:</b>							
Commissioner of Laour	SG				0.01		0.01
Enforcement of labour laws	SG	428.30	428.30		204.14	204.14	
Construction of Karmika Bhavan (capital outlay)	SG				386.98	386.98	
Construction of Karnataka Labour Institute (capital putlay)	SG				8.63	8.63	
Rehabilitation of bonded labour	SG				397.33	397.33	
Buildings & construction workers regulation of endownments & conditions of Service Act of 1996	SG				80.45	80.45	
Block Grants	SG				2.86	2.86	
SCP	SG						
TSP	SG						
Karnataka Labour Welfare Fund Contribution	SG				204.52	204.52	
Labour Welfare Board	SG				152.45	152.45	
Exgratia for Accident Victims	SG				198.95	198.95	
Building construction	SG						
Welare fund for tailors, washermen and other professional	SG						
Child labour Rehabilitation	SG				242.16	242.16	
Rastriya Swasthya Bhi,u Yojana							

Annual Plan -2008-09-Proposed Outlays (Schemewise)												Annexure - I	
												(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)			
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	9	10	11	12	13	14	15	16	17	18	19	20	
Block grantd to minority department										1068.17	1068.17		
Department & cost and Maintenance of buildings										584.23	584.23		
<b>Sub Total District Sector</b>	<b>26797.00</b>	<b>26797.00</b>		<b>5795.60</b>	<b>5795.60</b>		<b>5797.60</b>	<b>5797.60</b>		<b>8025.80</b>	<b>8025.80</b>		
<b>Total-03:Welfare of Backward Classes</b>	<b>138597.00</b>	<b>129767.00</b>	<b>8830.00</b>	<b>27049.47</b>	<b>25649.47</b>	<b>1400.00</b>	<b>29926.47</b>	<b>29926.47</b>		<b>43128.45</b>	<b>35628.45</b>	<b>7500.00</b>	
<b>Welfare of SCs,STs &amp; OBCs.</b>	<b>320615.00</b>	<b>308935.00</b>	<b>11680.00</b>	<b>62683.23</b>	<b>59783.23</b>	<b>2900.00</b>	<b>67025.23</b>	<b>67025.23</b>		<b>83282.74</b>	<b>75282.74</b>	<b>8000.00</b>	
<b>Social Security and Welfare</b>													
Devadasi Children Vimochan				150.00		<b>150.00</b>	150.00	150.00					
Commissionerate for Persons with Disability 1995				29.14		<b>29.14</b>	29.14	29.14		36.68	36.68		
Prevention of Trafficking in Women & Child				15.00		<b>15.00</b>	15.00	15.00		30.00	30.00		
Placing Childern in care Centre				15.00		<b>15.00</b>	15.00	15.00		10.00	10.00		
Block Grant				245.32		<b>245.32</b>	265.53	265.53		328.28	328.28		
Directorate of Pension				400.00		<b>400.00</b>	400.00	400.00		278.16	278.16		
New Social Security				200.00		<b>200.00</b>	200.00	200.00		7500.00	7500.00		
Aids and Appliance to Disable				1000.00		<b>1000.00</b>	1000.00	1000.00		800.00	800.00		
PM'sPilot Project of providing foodgrains to pregnant women				1293.00		<b>1293.00</b>	1293.00	1293.00		200.00	200.00		
Construction of Marketing Outlets				130.00		<b>130.00</b>	130.00	130.00		50.00	50.00		
<b>Social Security and Welfare-Total</b>				<b>3477.46</b>		<b>3477.46</b>	<b>3497.67</b>	<b>3497.67</b>		9233.12	9233.12		
<b>Sub-total : Social Welfare</b>	<b>320615.00</b>	<b>308935.00</b>	<b>11680.00</b>	<b>66160.69</b>	<b>59783.23</b>	<b>6377.46</b>	<b>70522.90</b>	<b>70522.90</b>		<b>92515.86</b>	<b>84515.86</b>	<b>8000.00</b>	
<b>Labour and Labour Welfare:</b>													
<b>Labour:</b>													
Commissioner of Laour													
Enforcement of labour laws	794.51	794.51		122.04	122.04		122.04	122.04		100.89	100.89		
Construction of Karmika Bhavan (capital outlay)	37.99	37.99		37.98	37.98		124.95	124.95		143.00	143.00		
Construction of Karnataka Labour Institute (capital putlay)	242.50	242.50											
Rehabilitation of bonded labour													
Buildings & construction workers regulation of endownments & conditions of Service Act of 1996	100.00	100.00											
Block Grants				16.15	16.15		16.15	16.15		16.97	16.97		
SCP	583.20	583.20											
TSP	235.80	235.80											
Karnataka Labour Welfare Fund Contribution				398.29	398.29		398.29	398.29		100.00	100.00		
Labour Welfare Board				100.00	100.00		100.00	100.00		138.00	138.00		
Exgratia for Accident Victims							110.60	110.60					
Building construction				100.00	100.00		100.00	100.00					
Welare fund for tailors, washermen and other professional				300.00		300.00	300.00		300.00	500.00	500.00		
Child labour Rehabilitation	1606.00	1606.00		350.00	350.00		390.00	390.00		500.00	500.00		
Rastriya Swasthya Bhi,u Yojana										427.00		427.00	

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)		State Govt./ Public Sector	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
		Enterprises /						
1	2	3	4	5	6	7	8	
State Institute for labour studies in association with National Law	SG							
<b>Total Labour:</b>		<b>428.30</b>	<b>428.30</b>		<b>1878.48</b>	<b>1878.48</b>		
Inspector of Factories	SG				60.13	60.13		
Hazardous Industries Safety Monitoring and Training Centre (NEW)	SG							
Strengthening of Implementing Agency (NEW)	SG							
Strengthening and streamlining of the enforcement machinery	SG	51.40	51.40		27.92	27.92		
Advisory, Training and Testing Cell	SG	29.98	29.98		5.67	5.67		
Safety mon. cell for pressure vessels& plants	SG	25.70	25.70		5.08	5.08		
Strengthening of adm. and other facilities	SG	34.26	34.26		8.48	8.48		
Est.of indl.safety, health and environmental Centre	SG	115.64	115.64					
Child labour Rehabilitation	SG				320.18	320.18		
<b>Total Factories and Boilers:</b>		<b>256.98</b>	<b>256.98</b>		<b>427.48</b>	<b>427.48</b>		
<b>Employment and Training:</b>								
Directorate of Employment and Training	SG	59.96	59.96		45.40	45.40		
General Employment Exchanges	SG	25.70	25.70		65.74	65.74		
Strengthening information and guidance sch.including computerisation	SG	12.85	12.85		3.81	3.81		
CSS of promotion of employment of physically handicapped	SG	128.49	128.49		25.55	25.55		
Tribal Area Sub-Plan	SG	24.84	24.84		22.57	22.57		
Industrial Training Institutes/Centres	SG	5087.35	5087.35		9530.66	9530.66		
Apprentice Training Scheme in ITI's	SG	42.83	42.83		35.75	35.75		
CSS of State Plan Implementation Unit	SG				3.42	3.42		
CSS of Equipment Maintenance System	SG	64.25	64.25		33.63	33.63		
CSS of Introduction of new trades in Iti's	SG	34.26	34.26		21.45	21.45		
CSS of Est. B.T.Centres	SG	8.57	8.57		12.61	12.61		
CSS for Est. of R.I.Centres	SG	25.70	25.70		12.33	12.33		
CSS of Est. of A.V.T.S.	SG	42.83	42.83		14.33	14.33		
CSS of Est. of new ITI wings for women	SG	68.53	68.53		95.48	95.48		
Special Component Plan for SC/ST	SG	327.22	327.22		272.23	272.23		
New Trades in existing women ITI's	SG	8.57	8.57		5.10	5.10		
State plan Schemes	SG				17.48			
CSS of high Technical Training Programme	SG	17.13	17.13		6.28	6.28		
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		
Construction of ITI's (Capital)	SG				5.74	5.74		



Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
State Institute for labour studies in association with National Law										65.68		65.68
<b>Total Labour:</b>	<b>3600.00</b>	<b>3600.00</b>		<b>1424.46</b>	<b>1124.46</b>	<b>300.00</b>	<b>1662.03</b>	<b>1362.03</b>	<b>300.00</b>	<b>1991.54</b>	<b>1498.86</b>	<b>492.68</b>
Inspector of Factories	30.00	30.00		74.10	74.10		74.10	74.10		83.25	83.25	
Hazardous Industries Safety Monitoring and Training Centre (NEW)	125.00		125.00									
Strengthening of Implementing Agency (NEW)	45.00		45.00									
Strengthening and streamlining of the enforcement machinery												
Advisory, Training and Testing Cell												
Safety mon. cell for pressure vessels& plants												
Strengthening of adm. and other facilities												
Est.of indl.safety, health and environmental Centre												
Child labour Rehabilitation												
<b>Total Factories and Boilers:</b>	<b>200.00</b>	<b>30.00</b>	<b>170.00</b>	<b>74.10</b>	<b>74.10</b>		<b>74.10</b>	<b>74.10</b>		<b>83.25</b>	<b>83.25</b>	
<b>Employment and Training:</b>												
Directorate of Employment and Training	54.30	54.30		10.00	10.00		10.00	10.00		10.00	10.00	
General Employment Exchanges	162.91	162.91		36.35	36.35		36.35	36.35		32.48	32.48	
Strengthening information and guidance sch.including computerisation												
CSS of promotion of employment of physically handicapped												
Tribal Area Sub-Plan	1244.50	1244.50		42.58	42.58		42.58	42.58				
Industrial Training Institutes/Centres	11711.00	11711.00		2495.08	2495.08		2987.08	2987.08		4347.30	4347.30	
Apprentice Training Scheme in ITIs												
CSS of State Plan Implementation Unit												
CSS of Equipment Maintenance System												
CSS of Introduction of new trades in Iti's												
CSS of Est. B.T.Centres												
CSS for Est. of R.I.Centres												
CSS of Est. of A.V.T.S.												
CSS of Est. of new ITI wings for women												
Special Component Plan for SC/ST	3078.00	3078.00		105.30	105.30		105.30	105.30				
New Trades in existing women ITIs												
State plan Schemes												
CSS of high Technical Training Programme												
Staff Training and Research Centre												
Overseas Employment Corporation												
Construction of ITI's (Capital)				489.12	489.12		1389.12	1389.12		300.00	300.00	

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					Annexure - I	
						(Rs. lakhs)		
		Implementing	Tenth Plan (2002-07) Projected Outlay		Tenth Plan (2002-07) Actual Expd.			
Major Head /		Agency	at 2001-02 Prices		at 2001-02 Prices			
Minor Head of Development		State Govt./	Total	Continuing	New	Total	Continuing	
(Scheme-wise)		Public Sector		Schemes	Schemes		Scheme	
		Enterprises /					Schemes	
1	2	3	4	5	6	7	8	
Buildings (Training)	SG	599.64	599.64		4.19	4.19		
Employment Parks	SG				1.28	1.28		
Upgradation of ITI's into Centres of excellence	SG				157.55	157.55		
Implementation of 36 new traders	SG				160.10	160.10		
ITI at Mundagoda	SG				139.52	139.52		
Establishment of STARC	SG				58.09	58.09		
Block Grants	SG				50.60	50.60		
Block Grants - T.P.	SG				79.86	79.86		
Modular Trimimary								
State project Implementation unit	SG							
Man power development corpn.,	SG							
Motor Driving and training school	SG							
Karbataja Vocational training corpn.,	SG							
New ITI's for women	SG							
New ITI in ten Taluks	SG							
Student centric GLA	SG							
New ITI's in backward taluks	SG							
New institutes in skilled development -SDP	SG							
ITI at Jeevargi	SG							
Construction of women ITI's	SG							
Other expenditure (Hallikere Goondalappa memorial Hosaritti, Haveri)	SG							
Aam Aadmi Bhima Yojana								
<b>District Sector</b>								
<b>Total Employment and Training:</b>		<b>6595.84</b>	<b>6595.84</b>		<b>10880.84</b>	<b>10880.84</b>		
<b>Total Labour and labour Welfare:</b>		<b>7281.12</b>	<b>7281.12</b>		<b>13186.80</b>	<b>13186.80</b>		
<b>Social Security and Welfare</b>								
National Social Assistance Programme (NSAP)	SG				11824.85	11824.85		
<b>Disabled Welfare</b>								
Directorate for Welfare of Disabled	SG	179.89	179.89		45.40	45.40		
Non Governmental Institutions for Physically handicapped	SG	989.38	989.38		261.70	261.70		
Hostel for Working Disabled Men & Women	SG	4.28	4.28		0.27	0.27		
Braille Press(Improvement)	SG	46.26	46.26		4.85	4.85		
Buildings.	SG	401.75	401.75		95.44	95.44		
Issue of Identity Cards to the Disabled	SG	28.27	28.27		4.10	4.10		
Supply of Telephone Booths to Disabled Persons	SG	89.94	89.94		6.39	6.39		
Community based and other Rehabilitation Services	SG	291.24	291.24		53.99	53.99		
State Awards for the Work Done for the Welfare of Disabled.	SG	6.85	6.85		0.95	0.95		

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I (Rs. In lakhs)	
	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
Major Head / Minor Head of Development (Scheme-wise)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Buildings (Training)												
Employment Parks	10.86	10.86		2.00	2.00		2.00	2.00		1.00	1.00	
Upgradation of ITI's into Centres of excellence	1444.00	1444.00		621.25	621.25		621.25	621.25		2000.00	2000.00	
Implementation of 36 new traders	480.00	480.00		113.55	113.55		308.55	308.55		50.00	50.00	
ITI at Mundagoda	543.00	543.00		85.00	85.00		85.01	85.01		159.00	159.00	
Establishment of STARC	271.43	271.43		64.77	64.77		64.77	64.77		50.71	50.71	
Block Grants												
Block Grants - T.P.				41.39	41.39		41.39	41.39		51.78	51.78	
Modular Triminary										2500.00	2500.00	
State project Implementation unit				5.00		5.00	5.00		5.00	20.00	20.00	
Man power development corpn.,				55.00		55.00	55.00		55.00	150.00	150.00	
Motor Driving and training school				320.00		320.00	320.00		320.00	50.00	50.00	
Karbataja Vocational training corpn.,				100.00		100.00	100.00		100.00			
New ITI's for women				240.00		240.00	240.00		240.00	166.64	166.64	
New ITI in ten Taluks				300.00		300.00	800.00		800.00	1733.98	1733.98	
Student centric GIA				1000.00		1000.00	1000.00		1000.00	1000.00	1000.00	
New ITI's in backward taluks										163.94		163.94
New institutes in skilled development -SDP												
ITI at Jeevargi				300.00		300.00	300.00		300.00			
Construction of women ITI's							375.00		375.00			
Other expenditure (Hallikere Goondalappa memorial Hosaritti, Haveri)				125.00		125.00	125.00		125.00			
Aam Aadmi Bhima Yojana										500.00		500.00
<b>District Sector</b>	218.00	218.00										
<b>Total Employment and Training:</b>	<b>19218.00</b>	<b>19218.00</b>		<b>6551.39</b>	<b>4106.39</b>	<b>2445.00</b>	<b>9013.40</b>	<b>5693.40</b>	<b>3320.00</b>	<b>13286.83</b>	<b>12622.89</b>	<b>663.94</b>
<b>Total Labour and labour Welfare:</b>	<b>23018.00</b>	<b>22848.00</b>	<b>170.00</b>	<b>8049.95</b>	<b>5304.95</b>	<b>2745.00</b>	<b>10749.53</b>	<b>7129.53</b>	<b>3620.00</b>	<b>15361.62</b>	<b>14205.00</b>	<b>1156.62</b>
<b>Social Security and Welfare</b>												
National Social Assistance Programme (NSAP)	84400.00	84400.00								13000.00	13000.00	
<b>Disabled Welfare</b>												
Directorate for Welfare of Disabled	75.00	75.00		13.74	13.74		13.74	13.74		16.27	16.27	
Non Governmental Institutions for Physically handicapped												
Hostel for Working Disabled Men & Women												
Braille Press(Improvement)												
Buildings.	300.00	300.00		39.57	39.57		39.57	39.57		25.00	25.00	
Issue of Identity Cards to the Disabled												
Supply of Telephone Booths to Disabled Persons												
Community based and other Rehabilitation Services												
State Awards for the Work Done for the Welfare of Disabled.												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					
						Annexure - I	
						(Rs. lakhs)	
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices		Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices		
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
1	2	3	4	5	6	7	8
Observance of World Day of the Disabled	SG	23.98	23.98		6.50	6.50	
Public Awareness Programme	SG	23.13	23.13		2.68	2.68	
Insurance Scheme for Mentally	SG	10.28	10.28		1.64	1.64	
Setting up of Sound Library for the Blind.	SG	11.99	11.99		2.92	2.92	
Scholarships and Financial Assistance to Physically Handicapped.	SG				14.13	14.13	
Improvement Scheme for the	SG	11.99	11.99		0.21	0.21	
Training cum production Centre for Disabled Sheltered Workshop.	SG	57.39	57.39		0.96	0.96	
Assistance for Self-employment to Disabled	SG	757.24	757.24		110.91	110.91	
Voluntary Organisations for Case of the Old,Infirm and Diseased.	SG	195.31	195.31		61.53	61.53	
Scheme for Promotion of Cultural	SG	85.66	85.66		29.47	29.47	
Activities and Sports for Persons with Disabilities	SG						
Dev. of Schools for Deaf & Blind	SG	6.00	6.00		0.65	0.65	
Government Schools for Physically Handicapped	SG	41.97	41.97		7.62	7.62	
Schools for Deaf Children	SG						
Aids and Appliances for Physically Handicapped	SG	179.89	179.89		35.97	35.97	
Setting up of Counselling and Placement Service Centre	SG	11.99	11.99		2.06	2.06	
Implementation of the Disability Act for Disabled.	SG	85.66	85.66		30.30	30.30	
Schemes of Disability(NRPD)	SG	6.00	6.00		1.87	1.87	
Training of Teachers	SG	23.13	23.13		3.44	3.44	
Medical Relief for the Disabled	SG	28.26	28.26		7.03	7.03	
Social Service Complex	SG				2.76	2.76	
Hostels for the Working Disabled men	SG				0.16	0.16	
Implementation of senior citizen policy	SG				78.52	78.52	
Welfare of Physically and Mentally challenged.	SG				660.94	660.94	
Spoorthi Swasahaya Yojana	SG						
Commissionarte of person with Disability Act-1995	SG						
<b>Total State Sector</b>		<b>3597.73</b>	<b>3597.73</b>		<b>1535.37</b>	<b>1535.37</b>	
<b>District Sector</b>					243.81	243.81	
<b>Total-01:Disabled Welfare</b>		<b>3597.73</b>	<b>3597.73</b>		<b>1779.18</b>	<b>1779.18</b>	
Distribution of Saree Dhotis	SG	3683.39	3683.39		1242.99	1242.99	
Consumer Forum-Fora	SG	1113.58	1113.58		668.36	668.36	
Celebrations of National and International Consumers Day (New)	SG	256.98		256.98			
ACA for special purpose	SG						
<b>Total Consumer Welfare</b>		<b>1370.56</b>	<b>1113.58</b>	<b>256.98</b>	<b>668.36</b>	<b>668.36</b>	

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
												Annexure - I
												(Rs. In lakhs)
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Observance of World Day of the Disabled Public Awareness Programme												
Insurance Scheme for Mentally Setting up of Sound Library for the Blind.	4.00	4.00		0.84	0.84		0.84	0.84		0.60	0.60	
Scholarships and Financial Assistance to Physically Handicapped.	200.00	200.00		20.00	20.00		20.00	20.00		20.00	20.00	
Improvement Scheme for the Training cum production Centre for Disabled Sheltered Workshop.												
Assistance for Self-employment to Disabled Voluntary Organisations for Case of the Old,Infirm and Diseased.												
Scheme for Promotion of Cultural Activities and Sports for Persons with Disabilities Dev. of Schools for Deaf & Blind												
Government Schools for Physically Handicapped Schools for Deaf Children												
Aids and Appliances for Physically Handicapped Setting up of Counselling and Placement Service Centre												
Implementation of the Disability Act for Disabled. Schemes of Disability(NRPPD)				592.00	592.00		592.00	592.00		300.00	300.00	
Training of Teachers Medical Relief for the Disabled												
Social Service Complex Hostels for the Working Disabled men	19.00	19.00		4.88	4.88		4.88	4.88		3.90	3.90	
Implementation of senior citizen policy Welfare of Physically and Mentally challenged.	300.00	300.00		49.96	49.96		49.96	49.96		70.00	70.00	
Spoorthi Swasahaya Yojana Commissionarte of person with Disability Act-1995	1400.00	1400.00		204.24	204.24		204.24	204.24		338.90	338.90	
	52.00		52.00	43.21		43.21	43.21		43.21	10.00	10.00	
<b>Total State Sector</b>	<b>2500.00</b>	<b>2448.00</b>	<b>52.00</b>	<b>968.44</b>	<b>925.23</b>	<b>43.21</b>	<b>968.44</b>	<b>925.23</b>	<b>43.21</b>	<b>784.67</b>	<b>784.67</b>	
<b>District Sector</b>	<b>1368.00</b>	<b>1368.00</b>										
<b>Total-01:Disabled Welfare</b>	<b>3868.00</b>	<b>3816.00</b>	<b>52.00</b>	<b>968.44</b>	<b>925.23</b>	<b>43.21</b>	<b>968.44</b>	<b>925.23</b>	<b>43.21</b>	<b>784.67</b>	<b>784.67</b>	
Distribution of Saree Dhotis Consumer Forum-Fora	1100.00	1100.00		200.00	200.00		200.00	200.00		200.00	200.00	
Celebrations of National and International Consumers Day (New)	300.00	300.00					9.00	9.00				
ACA for special purpose <b>Total Consumer Welfare</b>	1000.00	1000.00					<b>9.00</b>	<b>9.00</b>				

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
		Tenth Plan (2002-07) Projected Outlay			Tenth Plan (2002-07) Actual Expd.			
Major Head / Agency		at 2001-02 Prices			at 2001-02 Prices			
Minor Head of Development (Scheme-wise)		State Govt./ Public Sector	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes
		Enterprises /						
1	2	3	4	5	6	7	8	
<b>Other Social Security</b>								
Mahamstakabhisheka	SG				9703.04	9703.04		
Basva Kalyana Devp. Board	SG				1651.56	1651.56		
Kaginele Devp. Board	SG				241.35	241.35		
Yedyur Development								
National family Benefits Scheme	SG				67.83	67.83		
Heritage Temple Authority	SG				160.90	160.90		
Director Sainik Welfare & Resettlement	SG				0.01	0.01		
Scholarships to the Children of ex-Military Persons	SG				0.01	0.01		
Assistance to Manasa Sarovara Pilligrims	SG							
Kittooru Abbiruddi Pradhikara	SG							
Aaradhana	SG							
Mass marriage	SG							
Thyagaveera Shivasang lingaraja smaraka bhavan	SG							
Goa freedom fighter person	SG							
<b>Total Other Social Security &amp; Welfare</b>					<b>11824.70</b>	<b>11824.70</b>		
<b>Total Social Security &amp; Welfare</b>		<b>8651.68</b>	<b>8394.70</b>	<b>256.98</b>	<b>27340.09</b>	<b>27340.09</b>		
<b>Women and Child Development</b>								
<b>State Sector</b>								
Directorate of Women & Child Dev.	SG	59.96	59.96		60.06	60.06		
Training of Personnel & Research	SG	8.57	8.57		3.68	3.68		
Children's Day Celebrations and F.A.to Recipients of Bravery Awards	SG	42.83	42.83		180.24	180.24		
Attendance Scholarships for Girls from V to X stds.	SG	1156.41	1156.41		392.67	392.67		
Assistance to Children in Difficult Circumstances.	SG	98.51	98.51		15.07	15.07		
Assistance to Children under Child Labour	SG	8.99	8.99		62.30	62.30		
Dev.of Child Welfare & Recreation (Bal Bhavan-GIA)	SG	256.98	256.98		84.40	84.40		
Mane Belaku	SG				3.53	3.53		
Rehabilitation of Devadasi Women	SG	351.81	351.81		264.02	264.02		
Working Women Hostels	SG				25.83	25.83		
Starting Girls Hostels	SG	270.69	270.69		69.94	69.94		
State Commission for Women	SG	205.58	205.58		19.47	19.47		
Assistance to Women and Girls for Job-oriented courses	SG	107.08	107.08		40.36	40.36		
Trng Progrms for Women Entrepreneurs through Women's Development Corpn	SG	175.90	175.90		40.28	40.28		
State Resource Centre for Women	SG	58.63	58.63		16.38	16.38		
Constitution of Welfare Fund for Anganwadi Workers and Helpers	SG	21.42	21.42		20.62	20.62		

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
	Eleventh Plan (2007-12) Projected Outlay			Annual Plan (2007-08)			Annual Plan (2007-08)			Annual Plan (2008-09)		
Major Head /	at 2006-07 Prices			Agreed Outlay (B.E)			Revised Estimate			Budgetted Outlay (B.E)		
Minor Head of Development	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
(Scheme-wise)		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>Other Social Security</b>												
Mahamstakabhisheka												
Basva Kalyana Devp. Board												
Kaginele Devp. Board												
Yediyur Development												
National family Benefits Scheme												
Heritage Temple Authority												
Director Sainik Welfare & Resettlement												
Scholarships to the Children of ex-Military Persons												
Assistance to Manasa Sarovara Pilligrims												
Kittooru Abbiruddi Pradhikara												
Aaradhana												
Mass marriage												
Thyagaveera Shivasang lingaraja smaraka bhavan												
Goa freedom fighter person												
<b>Total Other Social Security &amp; Welfare</b>												
<b>Total Social Security &amp; Welfare</b>												
<b>Women and Child Development</b>												
<b>State Sector</b>												
Directorate of Women & Child Dev.												
Training of Personnel & Research												
Children's Day Celebrations and F.A.to Recipients of Bravery Awards												
Attendance Scholarships for Girls from V to X stds.												
Assistance to Children in Difficult Circumstances.												
Assistance to Children under Child Labour												
Dev.of Child Welfare & Recreation (Bal Bhavan-GIA)												
Mane Belaku												
Rehabilitation of Devadasi Women												
Working Women Hostels												
Starting Girls Hostels												
State Commission for Women												
Assistance to Women and Girls for Job-oriented courses												
Trng Progrms for Women Entrepreneurs through Women's Development Corpn												
State Resource Centre for Women												
Constitution of Welfare Fund for Anganwadi Workers and Helpers												

		Annual Plan -2008-09-Proposed Outlays (Schemewise)					Annexure - I	
						(Rs. lakks)		
		Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices		Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices			
Major Head / Minor Head of Development (Scheme-wise)	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
International Womens day	SG				5.93	5.93		
Marriages of Institutional Inmates	SG	2.14	2.14		0.21	0.21		
Buildings (Repairs)	SG	312.66	312.66		122.07	122.07		
State Homes and Reception Centres	SG				15.79	15.79		
Certified Schools and Remand Homes	SG				66.32	66.32		
A programme for Juvenile Justice (CSS)	SG	256.98	256.98		263.69	263.69		
Buildings (Construction)	SG	856.60	856.60		330.74	330.74		
Improvement of Correctional Institutions	SG	149.91	149.91		14.21	14.21		
Construction of Anganawadi Bldgs. with NABARD Assistance.	SG							
Women's Development Corporation	SG							
a) Share Capital	SG	428.30	428.30		240.83	240.83		
b) Establishment and Administration	SG	351.46	351.46		324.97	324.97		
<b>Other Programmes</b>	SG							
Financial Assistance to Women for Law practice etc.	SG	94.23	94.23		57.77	57.77		
Markets	SG	58.63	58.63		21.03	21.03		
Jagruti-Scheme for Adolescent Girls	SG	209.02	209.02		15.13	15.13		
Udyogini-WDC	SG	879.52	879.52		362.02	362.02		
Santhwana-Assistance for victims of various atrocities on women	SG	400.89	400.89		89.09	89.09		
Revolving fund for Stree Shakti	SG	13991.74	13991.74		8169.24	8169.24		
Upfront pooling of SCP	SG							
PM'sPilot Project of providing food	SG				270.21	270.21		
Assistance to Spastic Society of Karn.	SG				23.84	23.84		
Welfare Programmes for women	SG				596.54	596.54		
Koushalya-BC	SG				280.37	280.37		
Assistance to Meritorious Students-BC	SG				25.34	25.34		
Opening of 10 Post-Matric Hostels for women	SG				5.96	5.96		
Prevention of Trafficking in women & child	SG							
Bhagyada Lakshmi	SG				13354.79	13354.79		
Bicycle to Girls	SG							
Hoysala & Keldi Chennamma Prashasthi	SG				0.68	0.68		
Welfare Programmes for women	SG							
Sponsorship Programme for placing children in care	SG							
Construction of outlets for marketing of Stree Sheathe products at taluka level	SG							
Additional central assistance to adolescent girls	SG							
Suraksha-Scheme of assistance for Acid Victims	SG							
Karnataka State Commission for Protection child Rights	SG							



Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I (Rs. In lakhs)	
Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)			
Major Head / Minor Head of Development (Scheme-wise)	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
International Womens day												
Marriages of Institutional Inmates												
Buildings (Repairs)	469.00	469.00		75.00	75.00		75.00	75.00		75.00	75.00	
State Homes and Reception Centres												
Certified Schools and Remand Homes												
A programme for Juvenile Justice (CSS)	1075.00	1075.00		208.66	208.66		208.66	208.66		255.52	255.52	
Buildings (Construction)	2100.00	2100.00		300.00	300.00		300.00	300.00		500.00	500.00	
Improvement of Correctional Institutions												
Construction of Anganawadi Bldgs. with NABARD Assistance.	6370.00	6370.00										
Women's Development Corporation												
a) Share Capital	370.00	370.00		70.00	70.00		70.00	70.00		75.00	75.00	
b) Establishment and Administration	650.00	650.00		160.00	160.00		160.00	160.00		175.00	175.00	
<b>Other Programmes</b>												
Financial Assistance to Women for Law practice etc.	346.00	346.00		58.00	58.00		58.00	58.00		70.00	70.00	
Markets	150.00	150.00										
Jagruti-Scheme for Adolescent Girls												
Udyogini-WDC	1550.00	1550.00		285.82	285.82		285.82	285.82		490.00	490.00	
Santhwana-Assistance for victims of various atrocities on women	960.00	960.00										
Revolving fund for Stree Shakti	9920.00	9920.00		2141.52	2141.52		2141.52	2141.52		1977.93	1977.93	
Upfront pooling of SCP				367.74	367.74		367.74	367.74		300.00	300.00	
PM'sPilot Project of providing food												
Assistance to Spastic Society of Karn.												
Welfare Programmes for women												
Koushalya-BC				250.00	250.00		250.00	250.00		400.00	400.00	
Assistance to Meritorious Students-BC				50.00	50.00		50.00	50.00		50.00	50.00	
Opening of 10 Post-Matric Hostels for women												
Prevention of Trafficking in women & child	95.00	95.00										
Bhagyada Lakshmi	122515.00	122515.00		22500.00	22500.00		15000.00	15000.00		26665.00	26665.00	
Bicycle to Girls												
Hoysala & Keldi Chennamma Prashasthi	70.00	70.00		36.00	36.00		36.00	36.00		20.00	20.00	
Welfare Programmes for women				815.00	815.00		815.00	815.00		550.00	550.00	
Sponsorship Programme for placing children in care	115.00	115.00										
Construction of outlets for marketing of Stree Sheathe products at taluka level	270.00	270.00		750.00	750.00		750.00	750.00		750.00	750.00	
Additional central assistance to adolescent girls	6465.00	6465.00										
Suraksha-Scheme of assistance for Acid Victims	500.00		500.00	100.00	100.00		100.00	100.00		100.00	100.00	
Karnataka State Commission for Protection child Rights	475.00		475.00	65.00	65.00		65.00	65.00		50.00	50.00	

		Annual Plan -2008-09-Proposed Outlays (Schemewise)						
							Annexure - I	
							(Rs. lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices			
	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
Const.of Marketing Outlets for Stee Shakti Products at Taluka Levels	SG							
Providing Gas Connection to Anganwadi Centres	SG							
Skill Upgradation for inmates of Correctional Institutions	SG							
Scheme of protection against Domestic Violence	SG							
Aasare	SG							
Urban Stree Shakthi-WDC	SG				156.70	156.70		
Meeting Medical Expenses of Malnutrition Children	SG							
Suvarna Swathantra Horatta Bhavan - Gulbarga	SG							
Pension to Devadasi	SG							
Construction of <b>marketin</b> complex for KWDC	SG							
Samudaya Bhavan - Hosaratti	SG							
<b>Total State Sector</b>		<b>20815.44</b>	<b>20815.44</b>		<b>26112.33</b>	<b>26112.33</b>		
<b>District Sector</b>								
Direction & Administration	SG							
Est.& Administration	SG							
Child Welfare	SG							
Care and Maintenance of Destitute Children	SG							
Construction of Anganwadi Buildings	SG							
Creches for Working Mothers-GIA	SG							
Payment of Addl.Honoria 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							
Attendace scholarships								
<b>Total District Sector</b>		<b>11667.27</b>	<b>11667.27</b>		<b>16913.78</b>	<b>16913.78</b>		
<b>Total Women and Child Dev.Dept.</b>		<b>32482.71</b>	<b>32482.71</b>		<b>43026.11</b>	<b>43026.11</b>		
<b>Nutrition</b>		<b>22606.20</b>	<b>22606.20</b>		<b>29355.68</b>	<b>29355.68</b>		
<b>Total Women and Child Dev.Dept. and Nutrition</b>		<b>55088.91</b>	<b>55088.91</b>		<b>72381.79</b>	<b>72381.79</b>		
<b>Total X Social Services</b>		<b>1418349.30</b>	<b>1326993.62</b>	<b>91355.68</b>	<b>1465544.69</b>	<b>1453339.77</b>	<b>12204.92</b>	

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007 -12 ) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
Const.of Marketing Outlets for Stee Shakti Products at Taluka Levels	875.00		875.00									
Providing Gas Connection to Anganwadi Centres	1530.00		1530.00									
Skill Upgradation for inmates of Correctional Institutions	125.00		125.00	20.00		20.00	20.00	20.00		20.00	20.00	
Scheme of protection against Domestic Violence	3300.00		3300.00	265.00		265.00	265.00	265.00		150.00	150.00	
Aasare	900.00		900.00									
Urban Stree Shakthi-WDC	2300.00	2300.00		260.37		260.37	260.37	260.37				
Meeting Medical Expenses of Malnutrition Children				68.00		68.00	68.00	68.00		70.00	70.00	
Suvarna Swathantra Horatta Bhavan - Gulbarga				300.00		300.00	500.00	500.00				
Pension to Devadasi							790.00	790.00		800.00	800.00	
Construction of <b>marketin</b> complex for KWDC Samudaya Bhavan - Hosaratti				40.00		40.00	40.00		40.00			
<b>Total State Sector</b>	<b>170600.00</b>	<b>162895.00</b>	<b>7705.00</b>	<b>29820.95</b>	<b>25143.32</b>	<b>4677.63</b>	<b>23310.95</b>	<b>23270.95</b>	<b>40.00</b>	<b>34189.88</b>	<b>34189.88</b>	
<b>District Sector</b>												
Direction & Administration												
Est.& Administration										11.11	11.11	
Child Welfare										7048.82	7048.82	
Care and Maintenance of Destitute Children												
Construction of Anganwadi Buildings										468.06	468.06	
Creches for Working Mothers-GIA										26.09	26.09	
Payment of Addl.Honoraria to AWW/ AWHs of CSS of ICDS.												
Integrated Family Welfare Scheme												
Women's Welfare										7.60	7.60	
Taluk level Federation of Mahila Mandals												
Widow Remarriages and Devadasi Marriage												
GIA to Mahila Mandals												
Attendace scholarships										82.75	82.75	
<b>Total District Sector</b>	<b>35065.00</b>	<b>35065.00</b>		<b>5992.90</b>	<b>5992.90</b>		<b>5992.90</b>	<b>5992.90</b>		<b>7644.43</b>	<b>7644.43</b>	
<b>Total Women and Child Dev.Dept.</b>	<b>205665.00</b>	<b>197960.00</b>	<b>7705.00</b>	<b>35813.85</b>	<b>31136.22</b>	<b>4677.63</b>	<b>29303.85</b>	<b>29263.85</b>	<b>40.00</b>	<b>41834.31</b>	<b>41834.31</b>	
<b>Nutrition</b>	<b>61024.00</b>	<b>61024.00</b>		<b>11278.24</b>	<b>11278.24</b>		<b>11328.24</b>	<b>11328.24</b>		<b>11557.91</b>	<b>11557.91</b>	
<b>Total Women and Child Dev.Dept. and Nutrition</b>	<b>266689.00</b>	<b>258984.00</b>	<b>7705.00</b>	<b>47092.09</b>	<b>42414.46</b>	<b>4677.63</b>	<b>40632.09</b>	<b>40592.09</b>	<b>40.00</b>	<b>53392.22</b>	<b>53392.22</b>	
<b>Total X Social Services</b>	<b>3231899.00</b>	<b>3152519.00</b>	<b>79380.00</b>	<b>658755.42</b>	<b>591030.12</b>	<b>67725.30</b>	<b>600307.77</b>	<b>499607.06</b>	<b>100700.71</b>	<b>1096935.38</b>	<b>1052556.76</b>	<b>44378.62</b>

Annual Plan -2008-09-Proposed Outlays (Schemewise)							Annexure - I	
							(Rs. lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Implementing Agency	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Tenth Plan (2002-07) Actual Expd. at 2001-02 Prices			
	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Scheme	New Schemes	
1	2	3	4	5	6	7	8	
<b>XI. General Services</b>								
Video Conference Facility In Jails	SG	770.94	770.94		106.70	106.70		
Stationery and Printing	SG	1456.22	1456.22		534.08	534.08		
Public Works	SG	42506.54	42506.54		45762.81	45762.81		
Other Administrative Services	SG							
<b>Others to be specified</b>								
a) Training (ATI, Mysore)	SG	171.32	171.32		111.60	111.60		
c) Fire Protection & Control	SG	942.26	942.26		420.26	420.26		
e) Administration of Justice	SG							
Stipend to Law graduates	SG				149.48		149.48	
Establishment of 90 New Courts (Legal Policy)	SG				212.70		212.70	
Setting up of 6 Lok Adalats (Legal Policy)	SG				80.45		80.45	
State Human Rights Commission (Legal Policy)	SG				1.28		1.28	
Judiciary - other Infrastructure	SG				65.29		65.29	
Karnataka State Bar Council	SG				13.99			
Setting up of University	SG							
Karnataka Institute of Law and Parliamentary affairs reports (KILPAR)								
<b>Total Administration of Justice</b>		<b>2912.44</b>	<b>2912.44</b>		<b>523.19</b>		<b>523.19</b>	
Secretariat General Services					109.85	109.85		
Fiscical Policy Institute	SG							
Treasury & Accounts	SG				25.10	25.10		
Traffic Improvement	SG				4644.04		4644.04	
Finance Commission Grants	SG							
Creation of New Districts	SG							
Technical Assistance to HRD	SG							
Food Storage	SG							
Development of Procurement Capacity - IDF Grants	SG							
4070 Prosecution Department	SG							
<b>Total Other Services</b>					<b>4778.99</b>	<b>134.95</b>	<b>4644.04</b>	
<b>Total XII : General Services</b>		<b>48759.72</b>	<b>48759.72</b>		<b>52237.63</b>	<b>47070.40</b>	<b>5167.23</b>	
<b>GRAND TOTAL</b>		<b>4355822.01</b>	<b>4125987.59</b>	<b>229834.42</b>	<b>5194803.88</b>	<b>4964338.62</b>	<b>230465.26</b>	
SG : State Govt., PSE : Public Sector Enterprise, LB : Local Bodies				<b>4355822.01</b>			<b>5194803.88</b>	

Annual Plan -2008-09-Proposed Outlays (Schemewise)												
											Annexure - I	
											(Rs. In lakhs)	
Major Head / Minor Head of Development (Scheme-wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices			Annual Plan (2007-08) Agreed Outlay (B.E)			Annual Plan (2007-08) Revised Estimate			Annual Plan (2008-09) Budgetted Outlay (B.E)		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	9	10	11	12	13	14	15	16	17	18	19	20
<b>XI. General Services</b>												
Video Conference Facility In Jails				178.00	178.00		178.00	178.00		200.00	200.00	
Stationery and Printing	600.00	600.00		110.00	110.00		110.00	110.00		1630.00	1630.00	
Public Works	101600.00	101600.00		40220.00	40220.00		41094.91	41094.91		41900.00	41900.00	
Other Administrative Services				150.00	150.00		150.00	150.00		4435.00	4435.00	
<b>Others to be specified</b>												
a) Training (ATI, Mysore)	160.00	160.00		33.40	33.40		40.40	40.40		38.36	38.36	
c) Fire Protection & Control	5700.00	5700.00		1000.00	1000.00		1000.00	1000.00		100.00	100.00	
e) Administration of Justice	5000.00	5000.00										
Stipend to Law graduates				200.00	200.00		300.00	300.00		200.00	200.00	
Establishment of 90 New Courts (Legal Policy)				300.00	300.00		300.00	300.00		323.80	323.80	
Setting up of 6 Lok Adalats (Legal Policy)				200.00	200.00		200.00	200.00		200.00	200.00	
State Human Rights Commission (Legal Policy)				100.00	100.00		250.00	250.00		208.28	208.28	
Judiciary - other Infrastructure				50.00	50.00		50.00	50.00		50.00	50.00	
Karnataka State Bar Council												
Setting up of University				150.00	150.00		150.00	150.00		400.00	400.00	
Karnataka Institute of Law and Parliamentary affairs reports (KILPAR)										50.00	50.00	
<b>Total Administration of Justice</b>				<b>1000.00</b>	<b>1000.00</b>		<b>1250.00</b>	<b>1250.00</b>		<b>1432.08</b>	<b>1432.08</b>	
Secretariat General Services				570.00	570.00		970.00	970.00		250.00	250.00	
Fiscial Policy Institute	6600.00	6600.00										
Treasury & Accounts				503.46	503.46		503.46	503.46		503.34	503.34	
Traffic Improvement				4400.00	4400.00		3700.00	3700.00		5600.00	5600.00	
Finance Commission Grants												
Creation of New Districts							2300.00	2300.00		375.00	375.00	
Technical Assistance to HRD	400.00	400.00										
Food Storage				500.00		500.00	500.00		500.00			
Development of Procurement Capacity - IDF Grants	120.00	120.00										
4070 Prosecution Department												
<b>Total Other Services</b>	<b>7120.00</b>	<b>7120.00</b>		<b>5973.46</b>	<b>5473.46</b>	<b>500.00</b>	<b>7973.46</b>	<b>7473.46</b>	<b>500.00</b>	<b>6728.34</b>	<b>6728.34</b>	
<b>Total XII : General Services</b>	<b>120180.00</b>	<b>120180.00</b>		<b>48664.86</b>	<b>48164.86</b>	<b>500.00</b>	<b>51796.77</b>	<b>51296.77</b>	<b>500.00</b>	<b>56463.78</b>	<b>56463.78</b>	
<b>GRAND TOTAL</b>	<b>9670289.00</b>	<b>9418438.24</b>	<b>251850.76</b>	<b>1778256.48</b>	<b>1603374.24</b>	<b>174882.24</b>	<b>1777743.47</b>	<b>1563987.27</b>	<b>213756.20</b>	<b>2595282.85</b>	<b>2390282.72</b>	<b>205000.13</b>
<b>SG : State Govt., PSE : Public Sector Enterprise, LB : L</b>			<b>9670289.00</b>			<b>1778256.48</b>			<b>1777743.47</b>			<b>2595282.85</b>

		Physical Targets and Achievements							
Name of the State : Karnataka								Annexure - II	
No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five year Plan (2007-12)			Remarks	
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Achievement	Annual Plan 2008-09 Target		
0	1	2	3	4	5	6	7	8	
	<b>Agriculture &amp; Allied Services</b>								
	<b>Crop Husbandry</b>								
I	Production of Foodgrains								
1	Rice								
	Irrigated	000 MT	15588.00	12827.80	16975.00	2794.00	3263.00		
	Unirrigated	000 MT	3897.00	3263.66	4244.00	655.00	815.00		
	<b>Total</b>	<b>000 MT</b>	<b>19485.00</b>	<b>16091.46</b>	<b>21219.00</b>	<b>3449.00</b>	<b>4078.00</b>		
2	Wheat								
	Irrigated	000 MT	730.00	677.99	817.00	143.00	166.00		
	Unirrigated	000 MT	360.00	203.68	403.00	48.00	55.00		
	<b>Total</b>	<b>000 MT</b>	<b>1090.00</b>	<b>881.67</b>	<b>1220.00</b>	<b>191.00</b>	<b>221.00</b>		
3	Jowar								
	Irrigated	000 MT	1457.00	1053.86	1400.00	222.00	265.00		
	Unirrigated	000 MT	7650.00	5101.50	7349.00	1165.00	1394.00		
	<b>Total</b>	<b>000 MT</b>	<b>9107.00</b>	<b>6155.36</b>	<b>8749.00</b>	<b>1387.00</b>	<b>1659.00</b>		
4	Bajra								
	Irrigated	000 MT	189.00	186.98	264.00	56.00	50.00		
	Unirrigated	000 MT	1069.00	967.73	1497.00	345.00	286.00		
	<b>Total</b>	<b>000 MT</b>	<b>1258.00</b>	<b>1154.71</b>	<b>1761.00</b>	<b>401.00</b>	<b>336.00</b>		
5	Maize								
	Irrigated	000 MT	4727.00	5466.48	7114.00	1760.00	1495.00		
	Unirrigated	000 MT	5549.00	5121.39	8351.00	1833.00	1498.00		
	<b>Total</b>	<b>000 MT</b>	<b>10276.00</b>	<b>10587.87</b>	<b>15465.00</b>	<b>3593.00</b>	<b>2993.00</b>		
6	Other Cereals								
	Irrigated	000 MT	677.00	485.64	805.00	108.00	110.00		
	Unirrigated	000 MT	8014.00	5588.04	9491.00	1495.00	1874.00		
	<b>Total</b>	<b>000 MT</b>	<b>8691.00</b>	<b>6073.68</b>	<b>10296.00</b>	<b>1603.00</b>	<b>1984.00</b>		
7	Pulses								
	Irrigated	000 MT	101.00	203.50	216.00	52.00	55.00		
	Unirrigated	000 MT	4117.00	3680.97	6586.00	1100.00	1199.00		
	<b>Total</b>	<b>000 MT</b>	<b>4218.00</b>	<b>3884.47</b>	<b>6802.00</b>	<b>1152.00</b>	<b>1254.00</b>		

		Physical Targets and Achievements							
Name of the State : Karnataka								Annexure - II	
No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five year Plan (2007-12)			Remarks	
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Achievement	Annual Plan 2008-09 Target		
0	1	2	3	4	5	6	7	8	
8	Foodgrains Production								
	Irrigated	000 MT	23469.00	20902.24	27591.00	5135.00	5404.00		
	Unirrigated	000 MT	30656.00	23926.96	37921.00	6641.00	7121.00		
	<b>Total</b>	<b>000 MT</b>	<b>54125.00</b>	<b>44829.20</b>	<b>65512.00</b>	<b>11776.00</b>	<b>12525.00</b>		
II	Production of Commercial Crops								
1	Groundnut	000 MT	6081.00	2630.95	5663.00	802.00	1045.00		
2	Castor Seed	000 MT	191.00	90.48	229.00	33.00	41.00		
3	Sesamum	000 MT	264.00	249.50	360.00	51.00	63.00		
4	GrapeSeed & Mustard	000 MT	15.00	7.43	21.00	2.00	4.00		
5	Linseed	000 MT	35.00	18.43	52.00	5.00	9.00		
6	Soyabean	000 MT	333.00	361.34	995.00	120.00	179.00		
7	Sunflower	000 MT	1647.00	2451.63	3716.00	490.00	661.00		
8	Safflower	000 MT	490.00	268.34	384.00	44.00	70.00		
9	Nigerseed	000 MT	40.00	28.54	60.00	10.00	11.00		
	<b>Oilseeds Production : Total</b>	<b>000 MT</b>	<b>9096.00</b>	<b>6106.64</b>	<b>11480.00</b>	<b>1557.00</b>	<b>2083.00</b>		
10	Sugarcane	000 MT	179900.00	32485.00	203500.00	24578.00	21175.00		
11	Cotton	000 Bales	5213.00	2416.06	4450.00	547.00	775.00		
12	Tobacco	000 MT	283.00	291.38	428.00	83.00	76.00		
III	Improved Seeds : Agricultural Crops								
1	Production								
a	Cereals	000 MT	147.65	151.59	175.50	39.21	38.32		
b	Pulses	000 MT	15.28	21.54	21.50	5.89	4.91		
c	Oilseeds	000 MT	34.81	86.62	65.50	11.79	11.04		
d	Cotton	000 MT	7.85	10.85	5.00	5.66	7.54		
	<b>Total Production</b>	<b>000 MT</b>	<b>205.59</b>	<b>270.60</b>	<b>267.50</b>	<b>62.55</b>	<b>61.81</b>		
2	Distribution								
a	Cereals	000 MT	208.31	214.33	245.72	47.28	50.89		
b	Pulses	000 MT	31.88	34.01	39.74	9.65	10.81		
c	Oilseeds	000 MT	110.25	86.37	111.65	25.97	29.69		
d	Cotton	000 MT	4.85	16.63	5.03	8.25	8.10		
	<b>Total Distribution</b>	<b>000 MT</b>	<b>355.29</b>	<b>351.34</b>	<b>402.14</b>	<b>91.15</b>	<b>99.49</b>		

		Physical Targets and Achievements							
Name of the State : Karnataka								Annexure - II	
No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five year Plan (2007-12)			Remarks	
			Tenth Plan	Actual	Eleventh Plan	Annual Plan	Annual Plan		
			Target	Achievement	2007-12	2007-08	2008-09		
					Target	Achievement	Target		
0	1	2	3	4	5	6	7	8	
<b>IV</b>	<b>Consumption of Chemical Fertilisers</b>								
a	Nitrogene (N)	Lakh Tons	46.17	32.61	40.10	7.86	7.20		
b	Phosphatic (P)	Lakh Tons	23.30	17.81	20.10	4.22	3.70		
c	Potash (K)	Lakh Tons	15.19	12.81	12.80	3.38	2.30		
	<b>Total (N+P+K)</b>	<b>Lakh Tons</b>	<b>84.66</b>	<b>63.23</b>	<b>73.00</b>	<b>15.46</b>	<b>13.20</b>		
<b>VI</b>	<b>Plant Protection</b>								
a	Pesticides Consumption (Graded material)	MT	11000.00	8150.00	9000.00	1588.00	1900.00		
b	Area Covered	Lakh Ha.	155.00	204.00	200.00	41.00	48.00		
<b>VII</b>	<b>High Yielding Varieties (HYV)</b>								
1	Rice								
	<b>Total Area</b>	<b>000 Ha.</b>	<b>7003.00</b>	<b>6417.36</b>	<b>7165.00</b>	<b>1376.00</b>	<b>1402.00</b>		
	Area under HYV	000 Ha.	5952.00	5454.18	6090.00	1211.00	1234.00		
2	Wheat								
	<b>Total Area</b>	<b>000 Ha.</b>	<b>1352.00</b>	<b>1242.58</b>	<b>1350.00</b>	<b>255.00</b>	<b>260.00</b>		
	Area under HYV	000 Ha.	541.00	646.41	540.00	148.00	150.00		
3	Jowar								
	<b>Total Area</b>	<b>000 Ha.</b>	<b>9350.00</b>	<b>8085.93</b>	<b>8350.00</b>	<b>1482.00</b>	<b>1650.00</b>		
	Area under HYV	000 Ha.	3740.00	5364.74	3340.00	1037.00	1155.00		
4	Bajra								
	<b>Total Area</b>	<b>000 Ha.</b>	<b>1860.00</b>	<b>1886.59</b>	<b>2075.00</b>	<b>398.00</b>	<b>420.00</b>		
	Area under HYV	000 Ha.	1823.00	1782.43	2033.00	386.00	407.00		
5	Maize								
	<b>Total Area</b>	<b>000 Ha.</b>	<b>2923.00</b>	<b>4015.22</b>	<b>4625.00</b>	<b>1178.00</b>	<b>910.00</b>		
	Area under HYV	000 Ha.	2894.00	3974.74	4579.00	1169.00	905.00		
6	Ragi								
	<b>Total Area</b>	<b>000 Ha.</b>	<b>4800.00</b>	<b>4202.47</b>	<b>4850.00</b>	<b>874.00</b>	<b>960.00</b>		
	Area under HYV	000 Ha.	4320.00	4141.50	4365.00	865.00	950.00		
7	Minor Millets	000 Ha.	455.00	272.63	<b>350.00</b>	<b>43.00</b>	<b>65.00</b>		
	<b>Total Area under the above mentioned Cereals</b>	<b>000 Ha.</b>	<b>27743.00</b>	<b>26122.78</b>	<b>28765.00</b>	<b>5606.00</b>	<b>5667.00</b>		



		Physical Targets and Achievements							
Name of the State : Karnataka								Annexure - II	
		Tenth Five Year Plan (2002-07)		Eleventh Five year Plan (2007-12)					
No.	Item	Unit	Tenth Plan	Actual	Eleventh Plan	Annual Plan	Annual Plan	Remarks	
			Target	Achievement	2007-12	2007-08	2008-09		
					Target	Achievement	Target		
0	1	2	3	4	5	6	7	8	
	<b>Total Area under HYV</b>	<b>000 Ha.</b>	<b>19270.00</b>	<b>21364.00</b>	<b>20947.00</b>	<b>4816.00</b>	<b>4801.00</b>		
	<b>Horticulture</b>								
	<b>Production of Major Horticulture Crops</b>								
a.	<b>Fruit Crops</b>								
	Banana	000 MT	6106	6727.00	8195.00	1513.00	1573.00		
	Mango	000 MT	6582	5927.00	7244.00	1337.00	1391.00		
	Citrus	000 MT	1049	1269.00	1359.00	251.00	261.00		
	Pineapple	000 MT	839	607.00	786.00	145.00	151.00		
	Sapota	000 MT	1267	1174.00	1462.00	270.00	281.00		
	Guava	000 MT	743	738.00	902.00	166.00	173.00		
	Grapes	000 MT	1168	919.00	1133.00	209.00	218.00		
	Others	000 MT	4969	3242.00	3771.00	696.00	724.00		
b.	<b>Vegetable Crops</b>	000 MT	22265	25749.00	33381.00	6163.00	6410.00		
c.	<b>Plantation Crops &amp; Spices</b>								
	Arecanut	000 MT	1052	1621.00	2212.00	408.00	425.00		
	Cashewnut	000 MT	649	463.00	585.00	108.00	112.00		
	Cardamom	000 MT	22	21.00	12.00	2.00	2.00		
	Pepper	000 MT	53	28.00	30.00	6.00	6.00		
	Cocoa *	000 MT	125	97.00	122.00	22.00	23.00		
	Coconut **	Mil.No.	21596	24535.00	32693.00	6036.00	6277.00		
	* Tenth Plan target is revised								
	** coconut figure have been set right								
	<b>Soil and Water Conservation</b>								
	Development of selected Watersheds:								
A	Watersheds for implementation	Nos.	1511	1511	8499	2853	472		
	Area to be covered	000 Ha.	1075.37	1564.37	4188.67	1096.95	784.00		
	Construction of Water Harvesting Structures	Nos.			180309	34081	1292		
	Gully Management Works	Nos.							
	Agro-Forestry	000 Ha.	34.00	29.00	1019.44	202.53	136.20		

		Physical Targets and Achievements							
Name of the State : Karnataka								Annexure - II	
No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five year Plan (2007-12)			Remarks	
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Achievement	Annual Plan 2008-09 Target		
0	1	2	3	4	5	6	7	8	
	Horticulture Development	000 Ha.			741.27	146.74			
	Dryland Horticulture	000 Ha.	178.00	98.00	471.91	94.29	96.20		
	Pastures	000 Ha.	47.00	38.00	80.21	15.62			
<b>2403</b>	<b>Animal Husbandary</b>								
1	Vaccination for RP Surveillance and Containment: RP Operation Zero :								
(a)	Vaccinations	000 No.							
(b)	Villages Covered	No.	27066	27066	27066	27066	27066		
(c)	Day book search programme	No.	3876	3876	3876	3876	3876		
2	Control of Animal Diseases								
a)	Vaccination against FMD	No.in lakhs			500	64	100		
b)	Vaccination against HS	No.in lakhs			400	29	48		
c)	Vaccination against PPR	No.in lakhs			250	28	64		
d)	Cannine Rabies Control Unit								
e)	Vaccination against Rabies	No.	175000	321980				} Merged under Rabies awareness camps	
f)	Stray Dogs sterlisation	No.	45000	108519					
	Tuberculosis & Brucellosis Control Unit								
g)	Rabies Awareness camps				5400	1150	1080		
h)	Animals Screened for T.B	No.	70000	57162	75000	3936	15000		
l)	Animals Screened for Brucellosis	No.	70000	71462	75000	15044	15000		
j)	Pullorum control unit	No.							
k)	Hatcheries & Farms visited	No.	1200	1130	1000	66	250		
l)	Birds Screened	No.	4540000	3898426	4620000	936786	924000		
m)	Poultry Disease Diagnostic Laboratory								
	Visits to Farms	No.	1300	1796	1650	310	330		
	Autopsis done	No.	13000	17611	16000	2785	3000		
3	Strengthening of fodder seed prodn.								
	farms development of land	Hects.	500.00	1917.00	1245.00	105.50	181.80		
	Production of seeds	Qtls.	250.00	50.00	3333.30	3333.30			

		Physical Targets and Achievements							
Name of the State : Karnataka								Annexure - II	
		Tenth Five Year Plan (2002-07)			Eleventh Five year Plan (2007-12)				
No.	Item	Unit	Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Achievement	Annual Plan 2008-09 Target	Remarks	
0	1	2	3	4	5	6	7	8	
4	Strengthening of existing semen bank Production of straws	000 No.	10000	10198	12500	2418	3200		
5	Fodder Devp. - Distribution of Fodder Minikits, Enrichment of Fodder Demos. and Distribution of Fodder Tree Nursery, Enrichment of straws								
	Fodder Minikits (Beneficiaries)	No.	127430	132430	55000	124	37000		
	Fodder Tree Nurseries	000 No.							
6	Establishment of Fodder Bank								
(a)	Fodder Procurement	Tons	1500.00	500.00		Scheme discontinued			
7	Rabbit Rearing Farms.								
(a)	Bunnies Produced	No.	1334	1295	1000	124	200		
8	Artificial Insemination :	No.	18869578	18369578	20000000	4673087	4433020		
(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	3147912	3500000	700000	700000		
10	SLBP - Beneficiaries	No.	4000	4144	1300	715	776		
11	Tribal Area Sub-Plan - Beneficiaries	No.	1500	448	11640	918	5525		
12	Special Component Plan - Beneficiaries	No.	5000	2077	32400	1914	8400		
14	Organisation of Infertility Camps.								
(a)	Camps Organised	No.	10000	15506	7500	2052	1670		
15	Rearing of Giriraja Birds.								
(a)	Giriraja Birds Distributed	No.	250000	285732	350000	96579	90700		

		Physical Targets and Achievements							
Name of the State : Karnataka								Annexure - II	
No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five year Plan (2007-12)			Remarks	
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Achievement	Annual Plan 2008-09 Target		
0	1	2	3	4	5	6	7	8	
	<b>Dairy Development</b>								
	a) Karnataka Co-operative Milk Producers Federatioin								
1	Milk Production	000 MTs.	4185.00	4129.00	6814.00	656.00	1239.00		
2	Semen production	000 Doses	7289.00	6108.00	8000.00	1037.00	3600.00		
3	Persons trained	Nos.	35600	27072.00	34390	6724	8633.00		
4	Cattlefeed production	000 MTs.	601.00	507.00	1804.00	148.00	266.00		
5	Institute of Animal Health and Veterinary Biologicals								
	a) Bactrial Vaccine Production				400	147	170.00		
	b) Viral Vaccine				750	152	210.00		
	<b>Fisheries</b>								
	Fish production:								
	a) Inland	000' MT.	750.00	480.30	950.00	100.00	135.00		
	b) Marine	000' MT.	1000.00	883.16	600.00	140.00	190.00		
	<b>Total</b>	<b>000' MT.</b>	<b>1750.00</b>	<b>1363.46</b>	<b>1550.00</b>	<b>240.00</b>	<b>325.00</b>		
	Mechanised boats	No. cum.	7600	7650.00	7600	7600	7600.00		
	Deep sea fishing vessels	No.cum	300	165.00	165	165	165.00		
	Fish seed production	Mil.No.							
	a) Fry	No.	1500.00	876.76	1550	226	310.00		
	b) Fingerlings	No.	750	438.38	775	113	155.00		
	Fish seed farms	Ha. Cum	110.00	100.00	100	100	100.00		
	Nursery area	Ha. Cum	200.00	175.00	175	175	175.00		
	Hatcheries	No. cum.	35	31.00	31	31	31		
	<b>Forestry and Wildlife</b>								
1	Planting of Seedlings in Reserved Forests And Government Lands	Area in ha	169684.00	192175.00	98870.00	78079.00	48290.00		
2	Distribution of Seedlings to Farmers under Farm Forestry Component	SeedlingsLakhs	1483	1484	1542	290	286.21		

		Physical Targets and Achievements						
Name of the State : Karnataka						Annexure - II		
No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five year Plan (2007-12)			Remarks
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Achievement	Annual Plan 2008-09 Target	
0	1	2	3	4	5	6	7	8
3	Assistance to SC Beneficiaries	Nos.	23000	2469	84300	28652	19316.00	
4	Assistance to ST Beneficiaries	Nos.	6000	637	34900	11755	7958.00	
5	Raising of Seedlings for Deptl. Planting	SeedlingsLakhs	1480	1556	976	484	637.43	
6	Raising of Seedlings for Distribution to	SeedlingsLakhs	200	1177	1377	140	47.02	
<b>Food Storage and Warehousing</b>								
	Construction of Godowns	MTs.	93000.00	68000.00	87500.00	17500.00	1500.00	
<b>Co-operation</b>								
	Short Term Loans	Rs. Crores	11175.00	8777.87	10608.12	3000.00	2350.00	
	Medium Term Loans	Rs. Crores	1197.00	420.76	455.80	150.00	76.00	
	Long Term Loans	Rs. Crores	1667.02	568.23	892.72	300.00	152.00	
	Retail Sale of Fertilisers	Rs. Crores	1500.00	337.96	450.00	70.00	87.00	
	Agricultural Produce Marketted	Rs. Lakhs	220000.00	51580.73	65000.00	3000.00	15602.00	
	Retail Sale of Consumer Goods by Urban Consumer Cooperatives	Rs. Crores	800.00	765.00	2280.00	100.00	54.00	
	Retail Sale of Consumer Goods through Cooperatives in Rural Areas	Rs. Crores	4200.00	2317.00	3200.00	50.00	433.00	
	Cooperative Storage	Lakh tonnes	0.75	55.87	1.20	0.30	20.00	
<b>Marketing and Quality Control</b>								
	Market Infrastructure	No.	50	23				
<b>Rural Development</b>								
1	Swarna Jayanthi Gram Swarazgar Yojana	Self-help group	6000	26079	24000	5316	6349	
<b>Rural Employment</b>								
2	Sampoorna Grameen Rozgar Yojana	Lakh mandays	3000	2213.59	1034	129		Discuntinued from 08-09
3	National Rural Employment Gurantee Scheme	Lakh mandays		222.00				Demand driven programme
<b>Rural Energy</b>								
3	IREP	No.of ben.	55000	19716	17000	3400		Grants from the center discontinued
4	Bio gas plants	No.of plant	165000	41867	50000	3412	10000	

		Physical Targets and Achievements							
Name of the State : Karnataka									Annexure - II
No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five year Plan (2007-12)			Remarks	
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Achievement	Annual Plan 2008-09 Target		
0	1	2	3	4	5	6	7	8	
	<b>Irrigation &amp; flood control</b>								
	<b>Major &amp; Medium Irrigation</b>								
a)	Plan Projects								
	Potential Created	Hectares	833845	334622	319228	68728	81700		
	Utilisation	Hectares	667076	200773	255382	54982	49050		
b)	Projects Pending Approval								
	Potential Created	Hectares	166046	75974	121112	13772	34830		
	Utilisation	Hectares	132836.8	45585	72667	8263	20900		
	<b>Total (a+b)</b>								
	Potential Created	Hectares	999891	410596	440340	82500	116530		
	Utilisation	Hectares	799913	246358	328049	63245	69950		
	<b>Minor Irrigation</b>								
	<b>Ground Water</b>								
	Potential Created	Hectares							
	Utilisation	Hectares							
	<b>Surface Water</b>								
	Potential Created	Hectares	40000	35254	50000	20958	10000		
	Utilisation	Hectares	40000	35254	50000	20958	10000		
	<b>Flood Control</b>								
	River Protection Works	Meters	25000	6040	24000	4800	4800		
	<b>CADA</b>								
	Area Covered by Field	Hectares	591000	402940	682135	139150	136427		
	Irrigation Channels								
	Area Covered by Land Levelling	Hectares	129250	86202	86300	11192	17260		
	<b>Power</b>								
	1) Installed Capacity: (additional)								
	a) KPC Stations	MW	1463	578	1525	515	760		
	b) KPTCL Stations	MW	349	369					
	<b>Total</b>		<b>1811</b>	<b>946</b>	<b>1525</b>	<b>515</b>	<b>760</b>		

		Physical Targets and Achievements							
Name of the State : Karnataka									Annexure - II
No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five year Plan (2007-12)			Remarks	
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Achievement	Annual Plan 2008-09 Target		
0	1	2	3	4	5	6	7	8	
	2) Electricity Generation:								
	a) KPC Stations	MU	113946	101082	138174	23929	25539		
	b) KPTCL Stations	MU	6555	4052					
	<b>Total</b>		<b>120501</b>	<b>105134</b>	<b>138174</b>	<b>23929</b>	<b>25539</b>		
	3) a. Electricity Sold (KPCL)	MU	108583	95932	124136	22814	24179		
	b. Electricity Sold (at Distribution Centres) (KPTCL)	MU	111800	127164	248868	41408	45055		
	4) Transmission Lines 66 kv & above	kms	4074	3822	2551	1412	1194		
	5) Rural Electrification								
	a) Village Electrified	No	19	55					
	b) Hamlets Electrified	No	17000	2674	14775	2955	140		
	c) Pumpsets energised by electricity	No	100000	205562	40650	8130	5000		
	d) Tube Wells energised by electricity	No							
	<b>Transport</b>								
	<b>Ports and light houses</b>								
	Import export traffic handled	000' Tonnes							
	Karwar port	"	4000	8823	13000	2500	2500		
	Kundapur port and other ports	"	548	6347	18000	3300	4000		
	Mangalore port	"	1500	506	2000	200	300		
	<b>Total</b>	<b>"</b>	<b>6048</b>	<b>15676</b>	<b>33000</b>	<b>6000</b>	<b>6800</b>		
	<b>Roads</b>	<b>KMs</b>							
	<b>State Highway</b>	<b>"</b>							
	a) Surfaced	"	9829	17410	17686	17686	18750		
	b) Un-Surfaced	"		6					
	<b>Total</b>	<b>"</b>	<b>9829</b>	<b>17416</b>	<b>17686</b>	<b>17686</b>	<b>18750</b>		
	<b>Major district Roads</b>	<b>"</b>							
	a) Surfaced	"	28247	33000	35745	35745	39000		
	b) Un-Surfaced	"		71					
	<b>Total</b>	<b>"</b>	<b>28247</b>	<b>33071</b>	<b>35745</b>	<b>35745</b>	<b>39000</b>		

		Physical Targets and Achievements							
Name of the State : Karnataka								Annexure - II	
No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five year Plan (2007-12)			Remarks	
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Achievement	Annual Plan 2008-09 Target		
0	1	2	3	4	5	6	7	8	
	<b>Other district roads</b>	"							
	a) Surfaced	"	3006						
	b) Un-Surfaced	"	258						
	<b>Total</b>	"	<b>3264</b>						
	<b>Village roads</b>	"							
	a) Surfaced	"	38500						
	b) Un-Surfaced	"	13361						
	<b>Total</b>	"	<b>51861</b>						
	<b>Total roads</b>	"							
	a) Surfaced	"	79582	50410	53431	53431	57750		
	b) Un-Surfaced	"	13619	77					
	<b>Total</b>		<b>93201</b>	<b>50487</b>	<b>53431</b>	<b>53431</b>	<b>57750</b>		
	<b>Industry and Minerals</b>								
	<b>Village and Small Industries</b>								
	<b>Small Scale Industries</b>								
	(a) Units	Nos.	80000	48267	80000	12400	13645		
	(b) Investment	Rs. lakhs	500000	160078	500000	113157	124470		
	(c) Persons Employed	Nos. (cum)	500000	557983	300000	110894	12300		
	<b>Industrial Estates/Areas</b>								
	(a) Industrial Sheds	Nos.	500	55	500	100	110		
	(b) Employment	Nos. (cum)	2500	275	2500	500	550		
	<b>Coir Industries</b>								
	(a) Production of Yarn	Tonnes	300000	532840	33000	4950	6180		
	(b) Production of other Items (Coir rope fibres)	Rs. lakhs	3000	2908	5862	879	900		
	(c) Employment	Nos.(cum)	10000	23019	8000	6200	6500		
	<b>Handicrafts (KSHDC)</b>								
	(a) Production	Rs. lakhs	1434	894	1357	313	350		
	(b) Employment	Families (cum)	11419	33760	11419	4083	4500		



		Physical Targets and Achievements							
Name of the State : Karnataka								Annexure - II	
No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five year Plan (2007-12)			Remarks	
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Achievement	Annual Plan 2008-09 Target		
0	1	2	3	4	5	6	7	8	
	<b>Khadi &amp; Village Industries within the purview of K V &amp; I Board</b>								
	<b>Khadi &amp; Village Small Industries Sector.</b>								
	Production	Rs. lakhs	17677.60	8968.64		Discontinued			
	Vishwa Programme					- do -			
	(a) Training	Nos.	6000	7053					
	(b) Production	Nos.	50000	2541		- do -			
	<b>Sericulture Industry</b>								
	(a) Raw Silk Production	000 Kgs	12600	9000	15000	10000	11170		
	(b) Employment	000 (Nos)	3527	3527	3917	3605			
	<b>Handloom and Textiles</b>								
	(a) Handloom production	Million mts.	377	446	675	130	130		
	(b) Employment	lakhs	2	4.22	5.25	1.70	1.70		
	(c) Powerloom Production	Million mts.	1980	1855	2700	530	530		
	(d) Employment	lakhs	1.32	4.30	10.00	1.85	1.85		
	<b>Minning</b>								
	a) Minning leases	Nos	270	196	150	50	30		
	b) Quarry leases		4200	5410	5000	800	600		
	c) Ornamental Stones		270	280	100	50	30		
	Cartography (Preparation of digital map 1:50000)	Nos	600	600		100	100		
	<b>Social Services</b>								
	<b>Elementary Education (6-10 years)</b>								
	1. Enrolment \$								
	Boys	000's	3392	2798	2967	2886	2967		
	Girls	000's	3200	2636	2791	2711	2791		
	<b>Total</b>	<b>000's</b>	<b>6592</b>	<b>5434</b>	<b>5758</b>	<b>5597</b>	<b>5758</b>		

		Physical Targets and Achievements							
Name of the State : Karnataka								Annexure - II	
No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five year Plan (2007-12)			Remarks	
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Achievement	Annual Plan 2008-09 Target		
0	1	2	3	4	5	6	7	8	
	2. Enrolment of SCs								
	Boys	000's	577	572	607	566	607		
	Girls	000's	536	530	563	532	563		
	<b>Total</b>	<b>000's</b>	<b>1113</b>	<b>1102</b>	<b>1169</b>	<b>1098</b>	<b>1169</b>		
	3. Enrolment of STs								
	Boys	000's	213	224	237	221	237		
	Girls	000's	202	216	229	208	229		
	<b>Total</b>	<b>000's</b>	<b>415</b>	<b>440</b>	<b>466</b>	<b>429</b>	<b>466</b>		
	4. Enrolment-classes VI-VII								
	Boys	000's	1708	953	1483	1069	1483		
	Girls	000's	1537	985	1383	1000	1383		
	<b>Total</b>	<b>000's</b>	<b>3245</b>	<b>1938</b>	<b>2866</b>	<b>2069</b>	<b>2866</b>		
	5. Enrolment of SCs								
	Boys	000's	276	199	299	204	299		
	Girls	000's	231	178	246	184	246		
	<b>Total</b>	<b>000's</b>	<b>507</b>	<b>377</b>	<b>545</b>	<b>388</b>	<b>545</b>		
	6. Enrolment of STs								
	Boys	000's	101	75	110	79	110		
	Girls	000's	88	70	95	71	95		
	<b>Total</b>	<b>000's</b>	<b>189</b>	<b>145</b>	<b>205</b>	<b>150</b>	<b>205</b>		
	7. Enrolment- of( VIII - X Std.								
	Boys	000's	1222	1146	871	1294	871		
	Girls	000's	1055	1036	785	1185	785		
	<b>Total</b>	<b>000's</b>	<b>2277</b>	<b>2182</b>	<b>1656</b>	<b>2479</b>	<b>1656</b>		
	7. Enrolment of ( XI-XII Std.)								
	Boys	000's	360	463	558	502	558		
	Girls	000's	245	406	488	461	488		
	<b>Total</b>	<b>000's</b>	<b>605</b>	<b>869</b>	<b>1046</b>	<b>963</b>	<b>1046</b>		

		Physical Targets and Achievements							
Name of the State : Karnataka								Annexure - II	
		Tenth Five Year Plan (2002-07)		Eleventh Five year Plan (2007-12)					
No.	Item	Unit	Tenth Plan	Actual	Eleventh Plan	Annual Plan	Annual Plan	Remarks	
			Target	Achievement	2007-12	2007-08	2008-09		
					Target	Achievement	Target		
0	1	2	3	4	5	6	7	8	
	<b>8. Teachers</b>								
	a). Primary classes I - VII	Numbers	23500	15545	5000		8000		
	b). Secondary classes VIII- X	Numbers	2000	14845	5000	4590	3000		
	c). Higher Secondary Classes (XI to XII)	Numbers				485			
	16 Mass Education No. of participants in Age Group 15-35	Lakhs	5	6	47	2	5		
	<b>Tourism:</b>								
1	International Tourist Arrivals	Lakhs	8	16	12	3	4		
2	Domestic Tourist Arrivals	lakhs	800	435	1250	100	120		
3	Tourist Accomodation								
	a. Rooms	Nos.	117	80	200	50	100		
	b. Restaurants (Yathrinivasas)	Nos.	49	14	20	4	10		
	c. Wayside Facilities	Nos.	23	11	5	2	4		
	d. Upmarket classes	Nos.	18	3		2	3		
	e. Public conveniences and drinking water facilities	Nos.	64	44	105	25	35		
	<b>Labour and Labour Welfare:</b>								
	Employment and Training:								
1	Industrial Training Institutes:-								
	a. Institutions	Nos.(Cumulative)	94	111	152	131	163		
	b. Intake Capacity	Nos.(Cumulative)		17912	25000	21600	18220		
	c. Persons undergoing training	Nos.(Cumulative)	100000	95061	25000	21600	31988		
	d. Outturn	Nos.(Cumulative)	100000	60595	25000	21600	19193		
2	Apprentices Trained	Nos.(Cumulative)	90000	16666	21000	21000	18666		
3	Employment Services								
	Employment Exchanges	Nos.(Cumulative)	40	30	28	28	28		
4	Computerisation of DET	Nos.	25	20	5	5	1		

		Physical Targets and Achievements							
Name of the State : Karnataka									Annexure - II
No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five year Plan (2007-12)			Remarks	
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Achievement	Annual Plan 2008-09 Target		
0	1	2	3	4	5	6	7	8	
5	Esatablishment of STARC	Nos.	150		4500	112	500		
6	Upgradation of ITI,s	Nos.	39	12	50	10	21		
<b>Social Services</b>									
<b>Health and Family Welfare:</b>									
	Hospitals(Dist. Hospital, Other Hospitals & CHCs at Tq.Hq. (Urban)	Cum.level	205	205	205	205	205		
	Community Health Centres(other than Tq.Hq.)(Rural)	"-	152	152	168	176	176		
	Primary Health Centres	"-	1679	1679	1679	2195	2195		
	Primary Health Units(Dispensaries) (Rural)	"-	516	516	516	PHUs were upgrades to PHCs			
	Sub-Centres	"-	8143	8143	8143	8143	8143		
<b>Beds</b>									
	Urban (Hospitals as mentioned in Sl.No.1)	"-	29099	32938	32938	35264	35264		
	Rural (CHCs,PHCs&PHUs as mentioned in Sl.No.2,3&4)	"-	14059	14279	14279	14279	14279		
	Bed Population Ratio (Per Thousand)	No.	1:1220	1:1220	1:1220	1:1220	1:1148		
	Nurse & Doctor Ratio(Per 3 Doctors)	"-	3:2	3:2	3:2	3:2	3:2		
	Doctor Population Ratio (per thousand population)								
	i) Excluding teaching staff	"-	1:10018		1:10018	1:10132	1:10132		
	ii) Including teaching staff	"-	1:8002		1:8002	1:8656	1:8656		
<b>Health Centres</b>									
	Sub Centres	Nos.(Cum)	8143	8143	8143	8143	8143		
	Primary Health Centres	"-	1677	1685	1679	1679	2195		
	Community Health Centres	"-	249	301	315	315	176		
<b>Control of Diseases</b>									
	T.B.Clinics	Nos.(cum)	10	10	10	10	10		
	Leprosy Control Units	"-	300	300	300	300	300		
	Filaria Units [Night Clinics]	"-	32	32	32	32	32		

		Physical Targets and Achievements							
Name of the State : Karnataka								Annexure - II	
No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five year Plan (2007-12)			Remarks	
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Achievement	Annual Plan 2008-09 Target		
0	1	2	3	4	5	6	7	8	
	S.E.T. Centres	-"	29	29	29	29	29		
	District T.B.Centres	-"	25	25	25	25	25		
	T.B.Isolation Beds	-"	677	677	677	677	677		
	Cholera Combat Teams	-"	30	30	30	30	30		
	S.T.D. Clinics	-"	38		38	38			
	<b>Filaria Control Units</b>	-"							
	National Programme for control of Blindness.								
	Mobile Units Setup	-"	31	31	31	31	31		
	PHCs Assisted	-"	476	436	436	436	436		
	Ophthalmic Depts. Assisted	-"	34	26	26	26	26		
	Dist.Hospitals-Medical Colleges	-"	28	28	28	30	30		
	<b>Family Welfare</b>								
	Sterilisation	Lakhs	20	20	23	4	4		
	IUD	Lakhs	16	15	18	3	3		
	C.C.User	Lakhs	16	15	16	3	3		
	O.P.User	Lakhs	10	9	12	2	2		
	<b>Immunisation</b>								
	DPT	Lakhs	54	53	56	11	11		
	Polio	Lakhs	54	53	56	11	11		
	BCG	Lakhs	54	53	56	11	11		
	Measeles	Lakhs	54	53	56	10	11		
	TT (PW)	Lakhs	59	56	56	11	12		
	<b>Information</b>								
	Production of Films	Nos.	142	128	110	22	27		
	Tours of Journalists	Nos.	6672	6672	6925	1385	1200		
	Mass communication at Block Level	Nos.	31028	31028	40540	8108	8916		
	Publications	Lakhs	428	137	100	20	90		
	<b>Urban Water Supply</b>								
1	Piped Water Supply Schemes	No.	30	38	31	6	9		

		Physical Targets and Achievements							
Name of the State : Karnataka								Annexure - II	
No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five year Plan (2007-12)			Remarks	
			Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Achievement	Annual Plan 2008-09 Target		
0	1	2	3	4	5	6	7	8	
2	U.W.S. Schemes	No.	78	49	80	4	17		
3	U.G.D. Schemes	No.	16	15	20	4	4		
<b>Rural Water Supply</b>									
1	Piped Water Supply	No.	5000	4017	4500	Componants have been changed.			
2	Mini Water Supply	No.	7000	6742	9000				
3	Borewells fitted with handpumps	No.	28000	22827	15000				
4	Comprehensive Action Plan	No of habitations				2604	453		
5	Slipped Back	No of habitations				2564	768		
6	Rural Schools	No of schools				7125	2921		
7	Water Quality Affected	No of habitations				2407	2035		
<b>Rural Sanitation</b>									
Nirmala Grama Yojana -									
4	Latrines Constructed	Lakh No.	6.00	6.33	40.17	7.79	8.57		
<b>Housing</b>									
1	House Sites to weaker Section (Rural and Urban)	No.	110656	64340	125000	1452	25000		
2	Ashraya Houses	No.	951324	503077	1500000	227858	300000		
<b>Indira Awas Yojana</b>									
3	Construction of new houses	No.	215330	215716	375000	39656	75000		
<b>PMGY-Rural Housing</b>									
4	Houses	No.	20500	6976				Discontinued	
<b>Karnataka Slum Clearance Board</b>									
1	Slum improvement - Popn.covered	Lakh no.	9.87	4.65	12.75	4.12	4.00	Population covered	
2	EWS houses	No.	34000	34388		4772		include Nirmal	
3	Nirmala Jyothi - Population covered	Lakh no.	6.44	6.44				Jyothi Target	
4	ISHDP	Houses - No.			13053		5000		
5	JNNURM	Houses - No.			20000		10000		
<b>Urban Development</b>									
<b>KUIDFC</b>									
1	Karnataka Urban Ddevelopment & Coastal Environmental Management Project	No. of Proj			75		5	70	

		Physical Targets and Achievements							
Name of the State : Karnataka								Annexure - II	
		Tenth Five Year Plan (2002-07)		Eleventh Five year Plan (2007-12)					
No.	Item	Unit	Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Achievement	Annual Plan 2008-09 Target	Remarks	
0	1	2	3	4	5	6	7	8	
2	KUID Projects	No. of Proj	41	57					
3	Swarna Jayanthi Shahari R. Yojana								
a	Urban Self Employment Programme								
i	Devt. of Women & Children in Urban Areas	No.of groups	2340	3579	5100	604	600		
ii	Thrift and Credit Societies	No.of groups	14640	28701	35116	6185	5160		
iii	Micro Enterprises	No. of Ben.	39045	130633	157552	7915	9375		
4	Bangalore Megacity Project	No. of Proj	6	33					
<b>Welfare of SCs and STs</b>									
Education Incentives:									
1	Award of Prematric Scholarships to students in Classes II to VII Stds.	Nos.							
	SC		1835300	1481648	3578442	586140	644154		
	ST		670933	242320	2624091	234168	534537		
	<b>Total</b>		<b>2506233</b>	<b>1723968</b>	<b>6202533</b>	<b>820308</b>	<b>1178691</b>		
2	Award of Postmatric Scholarships	Nos.							
	SC		237600	261160	519347	85068	93575		
	ST		104673	125012	206367	18356	41273		
	<b>Total</b>		<b>342273</b>	<b>386172</b>	<b>725714</b>	<b>103424</b>	<b>134848</b>		
3	Award of Prematric Scholarships to students in Classes I to IV Stds.	Nos.							
	SC		2533300	1198053				Merged with	
	ST		997626	1237534				Sl.1	
	<b>Total</b>		<b>3530926</b>	<b>2435587</b>					
4	Award of merit Scholarships	Nos.							
	SC		303800					Merged with	
	ST		67941	96832				Sl.1	
	<b>Total</b>		<b>371741</b>	<b>96832</b>					

		Physical Targets and Achievements							
Name of the State : Karnataka								Annexure - II	
		Tenth Five Year Plan (2002-07)		Eleventh Five year Plan (2007-12)					
No.	Item	Unit	Tenth Plan Target	Actual Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Achievement	Annual Plan 2008-09 Target	Remarks	
0	1	2	3	4	5	6	7	8	
5	Other incentives like prize money to Ist class SSLC and College students	Nos.							
	SC		65000	30550	51206	8388	8658		
	ST		9435	2882					
	<b>Total</b>		<b>74435</b>	<b>33432</b>	<b>51206</b>	<b>8388</b>	<b>8658</b>		
6	EBL Charges, book banks, Stationery equipments etc.	Nos.							
	SC		66700	31488	143849	23564	29151		
	ST		18917	22444					
	<b>Total</b>		<b>85617</b>	<b>53932</b>	<b>143849</b>	<b>23564</b>	<b>29151</b>		
7	Starting of new prematric hostels	Nos.	138	151	360	70	68		
8	Starting of new postmatric hostels	Nos.	104	76	100	20	22		
9	Starting of new residential schools	Nos.	65	74	125	25	25		
10	Dr.B.R.Ambedkar Jayanthi Housing schemes (Ambedkar Houses)	Nos.	90000	101250	25000	5000	5000		
	Ashraya Houses		325000	88000					
	<b>Dept:Welfare of Backward Classes and Minorities</b>								
	<b>Education Incentives:</b>								
1	Prematric scholarships	Nos.	644318	335252	843000	140500	154550		
2	Postmatric scholarships Economic Aid	Nos.	20200	17440	13500	22500	24750		
3	Chaitanya loan through KBCDC	Beneficiaries	41200	78167	35000	9000	10000		
4	Swavalambana loan through KMDC	Beneficiaries	39800	25793	78860	11800	16800		
	<b>Dept:Women and Child Development</b>								
	<b>Child Welfare</b>								
	<b>Disable Welfare</b>								
	Scholarship and Incentives	Beneficiaries			140000	28000	20000		
	Assistance to Self Emploment	Beneficiaries			8800	1760	1600		
	Aids and Appliance for Physically handicap	Beneficiaries			5000	1000	285		
1	ICDS(New Projects)								



		Physical Targets and Achievements							
Name of the State : Karnataka								Annexure - II	
No.	Item	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five year Plan (2007-12)			Remarks	
			Tenth Plan	Actual	Eleventh Plan	Annual Plan	Annual Plan		
			Target	Achievement	2007-12	2007-08	2008-09		
					Target	Achievement	Target		
0	1	2	3	4	5	6	7	8	
2	Creches	Nos.	172	184	11	110	110		
3	Saturation of ICDS Projects	AW Centres							
4	Attendance scholarships for girls	Girls	500000	194179	100000	32178	32000		
	<b>Women Welfare</b>								
1	Swashakti(Training cum production)	No.of Units							
2	Manebelaku								
3	Stree Shakti	No. of Groups			100000	10000	4500		
4	Bhagylakshami	Beneficiaries			1000000	200000	220500		
5	F.A.Law graduates	Beneficiaries			700	500	554		
6	Hoysala and Keladi Chennamma Awards	Beneficiaries			540	108	20		
7	Hostel for Girls	Nos.			34	18	40		
8	Santwana	Nos.			64	20	70		
9	Job-oriented course	Beneficiaries	7140	4812	5800	1000	1200		

## 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)	Tenth Plan (2002-07)	Annual Plan 2007-08		
				(a)Original (b)Revised (latest)	(a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Projected Outlay (at 2001-02 Prices)	Actual Expenditure at current prices	Eleventh Plan (2002-07) Prices) Projected Outlay (at 2006-07)	Outlay	Anticipated Expenditure	2008-09 Proposed Outlay	
0	1	2	3	4	5	6	7	8	9	10	11	
	Continuing Schemes <b>Agriculture ( 2401)</b>											
i)	Women & Youth Training & Extension Project Phase III ( <b>Transfer to Non-Plan</b> ) All districts of the state <b>DANIDA</b>	01-06-2000	a)31-05-2005	a)4593.00	a)3019.00	2989.53		2938.30				
					b)1574.00							
					c) -							
					d)4593.00							
ii)	Karnataka Watershed Development Project, Phase-II ( <b>2402</b> ) 12 watersheds in Bijapur, Bagalkot and Gulbarga districts <b>DANIDA</b> <b>Watershed</b>	01-06-1997	a)30-5-2004	b)2101.00	b)2101.00	743.53		697.36				
iii)	Watershed Development Project in Karnataka KAWAD Project  Development of 3 Watersheds in Bijapur, Bellary and Chitradurga districts <b>DFID</b>	01-04-1998	a)31-03-2002	As approved by State a)14758.00 b)LG 2910.00 TC 5710.00	d)8620.00			2072.64				
iv)	Karnataka Watershed Development Project SUJALA  931 Sub & Micro watersheds in 38 taluks in Kolar, Tumkur, Chitradurga, Haveri & Dharwad districts <b>World Bank</b>	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		28846.57	17828.00	10009.48	10009.48	10835.47
v)	Indo-Swiss Project for Watershed Development (ISPWD-K) Chincholi,Basavakalyan,Kushtagi & Bijapur taluks <b>SDC</b>	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						
vi)	<b>Forest Ecology &amp; Environment</b> Forestry & Environment Project for Eastern Plains Phase-I 138 taluks in 23 districts ( <b>2406</b> ) <b>JBIC</b>	01-04-1997	a)31-3-2002	a)56655.00 b)72249.00	a) 15362.00 b)56887.00	13362.96		15677.91				
vii)	Sustainable Forest Management Development in Karnataka( Phase - II) Entire State <b>JBIC</b> <b>Irrigation (2701 - 4701)</b>	01-04-2005	a)31-3-2013	a)74500.00	a) 7450.00 b) 67050.00			12234.83	54331.00	13762.00	10762.00	13969.00
viii)	National Hydrology Project All over the State, research project collection of Irrigation data <b>World Bank</b>	01-12-1996	a)31-12-2001	a)2672.80 b)3486.00	b)3486.00 d)3486.00	587.63		1343.51				
ix)	National Hydrology Project Phase-II All over the State, research project collection of Irrigation data  <b>World Bank</b>	01-04-2005	01-31-2009	a) 2919.00	a) 668.00 b)2251.00 c) - d) 2919.00			2500.00	886.84	886.84		865.19

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## Statement Regarding Externally Aided Project

Name of the State : Karnataka

Rs. Lakhs

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid (a)Original (b)Revised	Estimated Cost		Pattern of funding		Tenth Plan (2002-07) Projected Outlay (at 2001-02 Prices)	Tenth Plan (2002-07) Actual Expenditure at current prices	Annual Plan 2007-08		
				(a)Original (latest)	(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			Eleventh Plan (2002-07) Prices Projected Outlay (at 2006-07)	Outlay	Anticipated Expenditure
0	1	2	3	4	5	6	7	8	9	10	11	
4702	x) Karnataka Community based Tank Improvement Project (Jalsamvardhana Yojana Sangha)  2000 tanks 67570 hectares in 34 taluks in 11 districts.  <b>World Bank</b> <b>Rural Development &amp; Panchayat Raj</b> <b>(4215 - 2215)</b>	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	17229.01	18000.00	16000.00	6000.00	24000.00	
	xi) Integrated Rural Water Supply and Environmental Sanitation Project,Phase-II Chitradurga,Bijapur, Bagalkote and Kolar districts <b>DANIDA</b>	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	102.61					
	xii) Integrated Rural Water Supply and Environmental Sanitation Project,Phase-III Chitradurga,Bijapur, Bagalkote and Kolar districts-Jalanidhi project <b>DANIDA</b>	01-10-2002	31-03-2005	3520.00	a)1460.00 b)2060.00 c) - d)3520.00	2672.59	1762.24					
	xiii) Karnataka Rural Water Supply and Sanitation Project - II Jal Nirmal  Uttara Kannada, Belgaum,Bijapur, Bagalkot, Dharwad, Gadag, Haveri, Bidar GulbargaRaichur and Koppal districts <b>World Bank</b>	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	63427.00	31148.00	31148.00	21148.00	16500.00	
	xiv) Integrated Rural Water Supply & Environmental Sanitation Project Bangalore Rural,Tumkur,Mandya,Mysore, Chamarajnagar,Dakshina Kannada,Udupi, Belgaum,Raichur,Koppal,Gulbarga,Bellary, Hassan,Bidar,Davangere & Shimoga districts. <b>World Bank</b>	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					
	xv) Cleaner Production of Pulp & Paper, at the factory premises at Bhadravathi  <b>Netherlands ( 2851)</b>	01-10-1997	a)01-10-1999	a)1683.58	a) 629.58 b)1054.00 c) - d)1683.58	458.28	0.00					
	xvi) Seri-2000 Entire State <b>SDC</b> <b>Health &amp; Family Welfare</b>	01-04-1999	a)31-3-2002	a)320.23	d)320.23	179.89	7.57					
	xvii) Karnataka Health Systems Development Project ( 2210-4210) All the secondary level hospitals in the State except those in Gulbarga division <b>IDA</b> Karnataka Health Systems Development & Reform Project	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	10998.35					
	xviii) Reform Project (2210-06-800-80 to 085) (4210-110-85 to 087)	Mar-06	Mar-11	65866				62633.00	8695.55	4695.55	10038.35	
	xix) Secondary Level Hospitals	16-01-1997	a)31-12-2002	a)4500.00	a) 807.00	6	3060.63	3352.32				

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Name of the State : Karnataka

Rs. Lakhs

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid (a)Original (b)Revised	Estimated Cost		Pattern of funding		Tenth Plan (2002-07)	Tenth Plan (2002-07)	Annual Plan 2007-08		
				(a)Original (b)Revised (latest)	(a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Projected Outlay (at 2001-02 Prices)	Actual Expenditure at current prices	Eleventh Plan (2002-07) Prices) Projected Outlay (at 2006-07)	Outlay	Anticipated Expenditure	2008-09 Proposed Outlay	
0	1	2	3	4	5	6	7	8	9	10	11	
	Bellary,Raichur,Koppal,Bidar and Gulbarga Phase-I KFW			b)6399.00	b) 5592.00 c) - d) 6399.00							

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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)	Tenth Plan (2002-07)	Annual Plan 2007-08		
				(a)Original (b)Revised (latest)	(a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Projected Outlay (at 2001-02 Prices)	Actual Expenditure at current prices	Eleventh Plan (2002-07) Prices) Projected Outlay (at 2006-07)	Outlay	Anticipated Expenditure	2008-09 Proposed Outlay	
0	1	2	3	4	5	6	7	8	9	10	11	
xx)	Secondary Level Hospitals Phase-II <b>KFW-Germany</b> <b>Urban Development (6215)</b>	04-01-2005	31.03.2009	7328.00				410.20	6528.00	3268.7	3268.7	4268.04
xxi)	Cauvery Water Supply Scheme Stage-IV  Bangalore Metropolitan area  <b>JBIC</b>	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	4000.00	309500.00	16500.00	6500.00	37800.00	
xxii)	Karnataka Urban Infrastructure Development Project (2217) <b>ADB</b> Mysore,Tumkur,Ramanagara & Channapatna <b>ADB</b>	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  <b>ADB</b>	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	67600.00	16704.00	16704.00	13704.00	16100.00	
xxiv)	Karnataka Municipal Reform Project <b>World Bank</b>	01-04-2004		a)15500.00	a)27600 b)115000.00 c)ULBs contribution Rs.12400.00		8500.00	102353.00	25000.00	10000.00	25000.00	
xxv)	Karnataka Municipal Development Project (2217) <b>(WBA)</b>  <b>World Bank</b>	01-04-2004 2006	2014	a)23700.00	a) 4740.00 including ULBs contribution b)18960.00 d)11000.00		12836.24		5701.00	5701.00	5700.00	
xxvi)	Karnataka Urban Services and Municipal Strengthening Project Feasibility Study <b>10 towns in the State</b> <b>World Bank</b> <b>Public Works ( 5054)</b>	01-04-2000		a)11000.00		66681.17						
xxvii)	Development of State Highways Project Site Highways and major district road 991.38 Kms Upgradation and 1277.10 Kms Major maintenance. <b>World Bank</b> <b>Finance Department ( 2040)</b>	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	193114.09	25160.00	25160.00	25160.00	25000.00	
xxviii)	Technical assistance for VAT <b>World Bank</b>	01-04-2001	a)30-09-2003	a)2308.00	b)2400.00	1166.69		1202.00				
xxix)	Technical assistance for development of Human Resource Database(HRD) <b>World Bank</b> <b>Education Department ( 2203)</b> Technical Education Quality Improvement Project	01.03.2001	21.12.2006	b)2400.00	d)2400.00		43.54	400.00	400.00	800.00		
xxx)		01.07.2004	30.09.2008	a)32500.00	a) 6500.00. b)26000.00		14538.18	6994.00	6488.00	1488.00	1000.15	

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Name of the State : Karnataka

Rs. Lakhs

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid (a)Original (b)Revised	Estimated Cost		Pattern of funding		Tenth Plan (2002-07) Projected Outlay (at 2001-02 Prices)	Tenth Plan (2002-07) Actual Expenditure at current prices	Annual Plan 2007-08		
				(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	Eleventh Plan (2002-07) Prices Projected Outlay (at 2006-07)	Outlay	Anticipated Expenditure	2008-09 Proposed Outlay		
0	1	2	3	4	5	6	7	8	9	10	11	

3 Lead Eng. Colleges, 15 network eng. College and 5 polytechnics.

World Bank

c) -  
d)32500.00

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## 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) Projected Outlay (at 2001-02 Prices)	Tenth Plan (2002-07) Actual Expenditure at current prices	Annual Plan 2007-08		
				(a)Original (latest)	(b)Revised	a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total			Eleventh Plan (2002-07) Projected Outlay (at 2006-07) a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Outlay a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Anticipated Expenditure 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	
xxxii)	IDF Grant for Public Expenditure Management in Education <b>World Bank Energy ( 2801)</b>	09-01-2004							5.00	5.00	50.00	
xxxiii)	Technical assistance for Power Sector Reform <b>World Bank</b>			a)3600.00	d)3600.00	895.15		2299.02	-	-		
xxxiii)	Non-Conventional Source of Energy Biomass Energy (2810)  24 Villages in Tumkur district <b>GEF/ICEF</b> Bangalore Distribution Upgradation (JBIC) -	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			306.00				
xxxiv)	BESCOM - EAP <b>ONGOING TOTAL</b>					<b>587291.82</b>		<b>472531.29</b>			<b>800.00</b>	
xxxv)	New Schemes <b>Rural Development &amp; Panchayat Raj ( 2515+4515)</b> Karnataka Rural Poverty Panchayat Project (Gram Swaraj) <b>World Bank</b> <b>Health Nutrition Programme (HNP project)</b>							4981.59	54900.00	16003.68	11003.68	16003.48
xxxvi)	<b>World Bank</b> <b>Urban Development</b> <b>Karnataka urban water supply &amp; sanitation</b>											
xxxvii)	sector improvement project -world bank	2006	2014	23710.00				11401.00				
xxxviii)	North Karnataka Urban Infrastructure Development Project-ADB <b>Finance Department(2217)</b>							500.00	159100.00	22000.00	2000.00	10000.00
xxxix)	IDF grant for procurement capacity devept. <b>World Bank ( 2052-00-090-0-81)</b> Karnataka State Highways Improvement Project	2004	2007	210.00				33.34 0.00	120.00	120.00	120.00	
xxxx)	Phase-II WB (IBRD)	2008	2013	300000.00					275000.00			
xxxxi)	Tank Improvement Project Phase-II	2007	2011	49540.00					49540.00			
<b>New Projects Total</b>						<b>0.00</b>		<b>5514.93</b>	<b>550061.00</b>	<b>38123.68</b>	<b>13123.68</b>	<b>26003.48</b>
<b>Grand Total</b>						<b>587291.82</b>		<b>478046.22</b>	<b>1204140.00</b>	<b>217852.25</b>	<b>133252.25</b>	<b>217929.68</b>

<b>Annual Plan 2008-09 Bharath Nirman Programmes - Proposed Outlays</b>						
					<b>Annexure - IV</b>	
<b>Name of the State : Karnataka</b>					<b>Rs. Lakhs</b>	
		<b>Annual Plan</b>	<b>Eleventh Plan</b>	<b>Annual Plan 2007-08</b>		<b>Annual Plan</b>
<b>Sl.</b>	<b>Name of the Item / Programme</b>	<b>2006-07</b>	<b>2007-12</b>	<b>Agreed</b>	<b>Revised</b>	<b>2008-09</b>
<b>No.</b>		<b>Actual</b>	<b>Projected</b>	<b>Outay</b>	<b>Estimates</b>	<b>Budgeted</b>
		<b>Expenditure</b>	<b>Outlay</b>	<b>(BE)</b>	<b>(R.E)</b>	<b>Outlay (B.E)</b>
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
<b>1</b>	<b>Irrigation</b>	395175.29	842606.00	246138	226541.45	258632.81
<b>2</b>	<b>Rural Drinking Water Supply</b>	48222.83	190090.00	59109.74	79109.74	66306.40
<b>3</b>	<b>Rural Roads</b>		47565.00	9513.00	9513.00	5000.00
<b>4</b>	<b>Rural Housing</b>	22500.66	165610.00	23590.78	23590.78	32958.03
<b>5</b>	<b>Rural Electrification</b>	25990.00	127780.00	25556.00	25556.00	17750.00
<b>6</b>	<b>Rural Telephone Connectivity</b>					
	<b>Total (1 to 6)</b>	<b>491888.78</b>	<b>1373651.00</b>	<b>363907.52</b>	<b>364310.97</b>	<b>380647.24</b>



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				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<b>Crop Husbandry</b>															
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	477.85	122.42	1500.00	500.00	300.00	101.48	300.00	101.48			
4	Oilseeds production programme	75	25	265.01	88.34	1445.95	341.63	5250.00	1750.00	937.50	314.62	937.50	314.62	1230.77	269.23	
5	National Prj.on Devp.of Bio-Fertilisers	100		188.45		10.01										
6	Mini Mission-II under Cotton			1872.75	624.25	1230.92	400.05	1440.00	360.00	245.25	84.58	245.25	84.58	249.25	50.75	
7	Rural Development Training centres					99.41					25.00		25.00			
8	Development of Ariculture under New Macro-Management Mode	90	10	10363.15	1151.44	8045.29	769.30	6750.00	750.00	1080.00	622.00	1080.00	622.00	1498.52	201.48	
9	PM's relief package - Micro Irrigation									2100.00		2100.00				
10	PM's relief package - Extention services									100.00		100.00				
11	PM's relief package - seed replacement									5900.00		5900.00				
12	Promotion and strengthening of Agril. Mechanisation					7.95										
13	Micro Irrigation									6000.00	2500.00	1000.00	2500.00		1330.69	
14	Agricultural technology management agency (ATMA) model									300.00	30.00	300.00	30.00	65.00	60.00	
15	AGRISNET									90.00	10.00	90.00	10.00	45.00	5.00	
	<b>Total</b>			<b>12984.99</b>	<b>1917.04</b>	<b>11317.38</b>	<b>1633.40</b>	<b>14940.00</b>	<b>3360.00</b>	<b>17052.75</b>	<b>3687.68</b>	<b>12052.75</b>	<b>3687.68</b>	<b>3088.54</b>	<b>1917.15</b>	
	<b>District Sector</b>															
15	Special Minikit programme for Hybrid maize and minor millets	100														
16	National pulses devp.project	75	25			856.04	248.50			259.56	83.65	259.56	83.65	266.34	87.46	
17	Oilseeds production programme	75	25			3315.59	939.59			882.15	278.16	882.15	278.16	881.58	283.94	
18	Accelerated maize devp. programme	75	25			498.97	142.15			177.23	53.91	177.23	53.91	171.68	54.21	
19	CSS of Oilseeds production programme- SCP for Sc/St					14.20	10.18									
20	Block Grants					4344.77	3251.28			2542.22	356.67	2542.22	356.67	2526.97	354.48	
	<b>Total</b>					9029.57	4591.70			<b>3861.16</b>	<b>772.39</b>	<b>3861.16</b>	<b>772.39</b>	<b>3846.57</b>	<b>780.09</b>	
	<b>Grand Total (State + Zp)</b>			<b>12984.99</b>	<b>1917.04</b>	<b>20346.95</b>	<b>6225.10</b>	<b>14940.00</b>	<b>3360.00</b>	<b>20913.91</b>	<b>4460.07</b>	<b>15913.91</b>	<b>4460.07</b>	<b>6935.11</b>	<b>2697.24</b>	
	<b>Horticulture</b>															
	<b>State Sector</b>															
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	1077.01	359.00	4372.38	1457.46	721.00	261.98	721.00	261.98	600.00	219.33	
3	Devpt. of horticulture under new macro-management mode	90	10	17796.72	1810.00	5422.46	664.60									
4	Settlement of dues owed by Karnataka Oswal oil palm ltd.(KOOL) to oil palm farmers					11.71										
5	Integrated Development of Cashew					0.20										

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				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
6	Estb.of nutritional gardens in rural areas	100		128.49												
7	Integ.farming in coconut with CDB Asst.	100		1284.90		1154.32										
8	<b>State Sector</b>															
9	Development Of Horticulture under new macro management mode															
10	PM's relief package - Horticulture Development	100								3200.00		3200.00				
11	Block Grants					1588.68	514.94			337.77	33.11	337.77	33.11	328.79	43.58	
	<b>Total</b>			<b>19852.56</b>	<b>2024.15</b>	<b>9254.38</b>	<b>1538.54</b>	<b>4392.22</b>	<b>1477.30</b>	<b>4258.77</b>	<b>298.34</b>	<b>4258.77</b>	<b>298.34</b>	<b>928.79</b>	<b>262.91</b>	
	<b>Total Crop Husbandry</b>			<b>32837.55</b>	<b>3941.19</b>	<b>29601.33</b>	<b>7763.64</b>	<b>19332.22</b>	<b>4837.30</b>	<b>25172.68</b>	<b>4758.41</b>	<b>20172.68</b>	<b>4758.41</b>	<b>7863.90</b>	<b>2960.15</b>	
	<b>Soil and Water Conservation</b>															
1	Reclamation of saline, alkaline and water	90	10	3107.66	345.30	269.11	85.79	1125.00	125.00							
2	River Valley projects	90	10	8204.09	908.42	2398.76	940.07	7952.40	883.00							
3	National Watershed Devp.Programme by the Dept.	90	10	10857.92	1206.44	5774.25	2442.21	9153.00	1017.00							
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	PM's relief package - participatory water shed project	100								5400.00		5400.00			3000.00	
8	PM's relief package - rainwater harvest	100								600.00		600.00				
9	New Scheme: Saline & Alkaline Water logged Areas	75	25					7500.00	2500.00		100.00		100.00	400.00	100.00	
10	Block Grants					5675.34	874.06					4448.01	494.20	4974.59	560.31	
	<b>Total-I</b>			<b>22169.67</b>	<b>2460.16</b>	<b>14117.46</b>	<b>4342.13</b>	<b>205989.52</b>	<b>58867.00</b>	<b>26418.83</b>	<b>5471.68</b>	<b>10448.01</b>	<b>594.20</b>	<b>5374.59</b>	<b>3660.31</b>	
6402	<b>Loan Account</b>															
	<b>Total : Soil and Water Conservation</b>			<b>22169.67</b>	<b>2460.16</b>	<b>14117.46</b>	<b>4342.13</b>	<b>205989.52</b>	<b>58867.00</b>	<b>26418.83</b>	<b>5471.68</b>	<b>10448.01</b>	<b>594.20</b>	<b>5374.59</b>	<b>3660.31</b>	
	<b>Animal Husbandry</b>															
1	RP surveillance & containment vaccination programme for complete eradication of RP	90	10	379.00	95.00	132.17	33.48	300.00	15.00	59.85	3.60	59.85	3.60	60.00	12.30	
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													
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			57.35	57.35	75.00	75.00	15.00	15.00	15.00	15.00	30.00	30.00	
6	Vet. Council of India - Karnataka Chapter	50	50	54.00	54.00											

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				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
7	Control of animal diseases	50	50			1293.02	669.65	4647.00	2404.00	540.00	251.85	540.00	251.85	496.64	303.36	
8	CSS of control of Foot & Mouth disease programme	50	50	360.00	360.00	89.99	90.00							500.00		
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			67.93	78.20									
12	Assistance to State poultry farms and training centre Hessarghatta / Gangavathi							548.00	137.00	100.00	25.00	100.00	25.00	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	20.62	6.87									
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	449.16		750.00 -		500.00 -		500.00		1000.00		
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		73.37										
21	Sample Survey Scheme on Estimation of Milk Egg and Wool Production	50	50	150.00	150.00	175.55	175.58	220.00	220.00	44.04	44.05	44.04	44.05	63.11	63.12	
22	Institute of Animal health and veterinary Biological and clinical laboratories					100.00	480.00									
23	PM's relief package - Subsidiary income activities									3300.00		3300.00				
24	Enrichment of fodders demonstration programme							500.00		100.00		100.00		100.00		
	<b>Total (State)</b>			<b>2878.00</b>	<b>1266.00</b>	<b>2777.64</b>	<b>1692.14</b>	<b>7040.00</b>	<b>2851.00</b>	<b>4658.89</b>	<b>339.50</b>	<b>4658.89</b>	<b>339.50</b>	<b>2349.75</b>	<b>433.78</b>	
	<b>District Sector</b>															
	<b>1 Block Grants</b>	100				652.55	5720.26	2227.00	1127.00	348.93	197.12	348.93	197.12	376.39	196.59	
	<b>Total (Animal Husbandry)</b>			<b>2878.00</b>	<b>1266.00</b>	<b>3430.19</b>	<b>7412.40</b>	<b>9267.00</b>	<b>3978.00</b>	<b>5007.82</b>	<b>536.62</b>	<b>5007.82</b>	<b>536.62</b>	<b>2726.14</b>	<b>630.37</b>	
	<b>Dairy Development</b>															
1	Central Regional Disease Diagnostic	100				761.40		1832.00		430.00		430.00		200.00		
2	Clean Milk Production Programme	100				249.98		8912.00		1460.00		1460.00		900.00		
3	Institute on IRMA pattern							12210.00	25.00	405.00	5.00	405.00	5.00	100.00	50.00	

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				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4	Animal Health Care	100														
5	Milk Enhancement Programme	100														
	<b>Total Dairy Development</b>					<b>1011.38</b>		<b>22954.00</b>	<b>25.00</b>	<b>2295.00</b>	<b>5.00</b>	<b>2295.00</b>	<b>5.00</b>	<b>1200.00</b>	<b>50.00</b>	
	<b>Fisheries</b>															
1	Construction of Fishing Harbour Project															
	a) Malpe	50	50		256.98				25.00							
	b)Gangolli			342.64	342.64	459.34	306.97	875.00	875.00							
	c) Honnavar				21.42											
	d) Mangalore	50	50	34.26	34.26	36.94	36.94		5.00							
	e) Karwar	50	50	64.25	64.25	67.49	67.50		5.00							
2	Renovation of Fishing Harbours and landing centres	50	50	171.32	171.32	10.00	10.00	140.00	140.00	20.00	20.00	20.00	20.00	40.00	40.00	
3	Fishermen welfare					1024.60	907.41	1715.00	1135.00	457.00	257.00	457.00	257.00	282.00	282.00	
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	Remission of Central Excise Duty on - HSD used by Mechanised Fishing Boats	100		428.30		1708.00		3000.00		600.00		600.00		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 forMarineFishermen	50	50	256.98	256.98	50.00	50.01	250.00	250.00							
11	Constrn. of Jetties & Landing Centres	50	50	256.98	256.98	79.07	92.67	220.00	220.00	40.00	40.00	40.00	40.00	600.00	600.00	
12	CSS Reservoir Fisheries Development	80	20													
13	CSS Devp. of inland fisheries statistics	100		29.98		36.72		60.00		20.80		20.80		12.56		
14	Training and Extension	80	20	68.53	17.13	56.80	14.20	20.00	5.00	4.00	1.00	4.00	1.00	8.00	2.00	
15	Project establishments													50.00	50.00	
16	Assistance for development of Inland fisheries					30.91	302.26								300.75	
	<b>State Sector Total</b>			<b>2398.48</b>	<b>2171.49</b>	<b>3690.63</b>	<b>1918.74</b>	<b>6315.00</b>	<b>2695.00</b>	<b>1141.80</b>	<b>318.00</b>	<b>1141.80</b>	<b>318.00</b>	<b>1592.56</b>	<b>1274.75</b>	
	<b>ZP Sector</b>															
1	FFDA for Intensive Development. of Inland Fish Culture					215.26	489.10			109.89	153.73	109.89	306.83	84.53	221.51	
2	Block Grants					5.22	221.16			14.50	14.50	14.50	14.50	24.50	24.82	
	<b>ZP Sector : Total</b>					<b>220.48</b>	<b>710.26</b>			<b>124.39</b>	<b>168.23</b>	<b>124.39</b>	<b>321.33</b>	<b>109.03</b>	<b>246.33</b>	
	<b>Total : Fisheris (State+ZP)</b>			<b>2398.48</b>	<b>2171.49</b>	<b>3911.11</b>	<b>2629.00</b>	<b>6315.00</b>	<b>2695.00</b>	<b>1266.19</b>	<b>486.23</b>	<b>1266.19</b>	<b>639.33</b>	<b>1701.59</b>	<b>1521.08</b>	
<b>2406</b>	<b>Forestry &amp; Wildlife</b>															
<b>1</b>	<b>Forestry</b>															
	<b>State Sector</b>															
1	Soil Conservation in Catchment of RVP	100														

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				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2	Modern Fire Control Methods	100		256.98													
3	Integraed forest protection scheme	75	25			231.78	77.25	625.00	125.00	75.00	25.00	75.00	156.25	100.00	25.00		
4	Implementation & management action plan for mangroves	100		132.77		141.73		625.00		100.00		100.00		150.00			
5	Mangalore Rehabilitation and Coastal Plantations.	100				222.77											
<b>ZP Sector</b>																	
<b>Total : 01</b>				<b>389.75</b>		<b>596.28</b>	<b>77.25</b>	<b>1250.00</b>	<b>125.00</b>	<b>175.00</b>	<b>25.00</b>	<b>175.00</b>	<b>156.25</b>	<b>250.00</b>	<b>25.00</b>		
<b>2 Environmental Forestry &amp; Wildlife</b>																	
<b>State Sector</b>																	
1	Project Tiger,Bandipur	47	53	559.36	214.15	1831.44	324.61	4000.00	750.00	800.00	150.00	800.00	150.00	850.00	150.00		
2	Bannerghatta National park	40	60	85.66	85.66												
3	Development of Ranabennur sanctuary	19	81	85.66	85.66												
4	Development of BRT Sanctuary	55	45	85.66	42.83												
<b>Other Wildlife Sanctuaries</b>		70	30														
6	Dandeli Sanctuary			85.66	42.83												
7	Development of Mookambika Sanctuary			42.83	42.83												
8	Shettihally Sanctuary			42.83	42.83												
9	Someshwara Sanctuary			42.83	42.83												
10	Kudremukh Sanctuary																
11	Nugu Sanctuary			85.66	42.83												
12	Anshi Sanctuary			42.83	42.83												
13	Sharavati Sanctuary			42.83	42.83												
14	Talakaveri Wildlife Sanctuary			42.83	42.83												
15	Pushpagiri Sanctuary			42.83	42.83												
16	Kaveri Sanctuary			85.66	42.83												
17	Brahmagiri Wildlife Sanctuary			85.66	42.83												
18	Nilgiri Biosphere Reserve	100		214.15		282.67		500.00		100.00		100.00		200.00			
19	Project Elephant	100		513.96		733.68		1000.00		200.00		200.00		200.00			
20	Eco Development	100		1284.90													
21	Rehabilitation of Villages of Bhadra Wildlife Sanctuary	100		616.75	355.49	1145.84	20.84										
22	Establishment of Bear Sanctuary at Daroji, Bellary district	100		85.66													
23	Tribal Development Around National parks	100		513.96													
24	India Eco Development Project	100		976.52		857.53											
25	Project Tiger,Bhadra			428.30	171.32	70.27	37.48										
26	Rehabilitation of Wild Animals Rescued																
27	Ranganthittu Sanctuary			42.83	42.83												
28	Ghataprabha Sanctuary			21.42	21.42												
29	Utilisation of CAMPA fund									2000.00		2000.00		2000.00			

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				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
30	Maintenance of medicinal plant conservation area (MPCAS) and medicinal plant development area (MCDAS)													1.00	1.00	
31	Development of Wildlife Sanctuaries & National Parks			214.15		2313.22	1262.88	3000.00	1375.00	600.00	275.00	600.00	275.00	600.00	250.00	
<b>State Sector :Total</b>				<b>6371.39</b>	<b>1490.49</b>	<b>7234.65</b>	<b>1645.81</b>	<b>8500.00</b>	<b>2125.00</b>	<b>3700.00</b>	<b>425.00</b>	<b>3700.00</b>	<b>425.00</b>	<b>3851.00</b>	<b>401.00</b>	
ZP Sector -----No Schemes-----																
<b>Total : 02</b>				<b>6371.39</b>	<b>1490.49</b>	<b>7234.65</b>	<b>1645.81</b>	<b>8500.00</b>	<b>2125.00</b>	<b>3700.00</b>	<b>425.00</b>	<b>3700.00</b>	<b>425.00</b>	<b>3851.00</b>	<b>401.00</b>	
4	Afforestation & Ecology development															
State Sector :.....No Schemes.....																
<b>ZP Sector</b>																
32	Integrated Afforestation & Eco Dev'mnt	100				2.58										
<b>Total : 04</b>						<b>2.58</b>										
<b>5 Waste land development</b>																
<b>State Sector</b>																
33	Area Oriented Fuel / Fodder Project	50	50	1541.88	1541.88	279.65	140.12									
34	Seed development	100		128.49												
35	Afforestation along river banks of NRCP			352.06												
36	Conservation & Management of Mangroves					18.96										
37	Development of Medicinal plants under Bio Technology Plan			210.72												
<b>Total : 05</b>				<b>2233.15</b>	<b>1541.88</b>	<b>298.61</b>	<b>140.12</b>									
<b>Total : Forestry &amp; Wildlife</b>				<b>8994.29</b>	<b>3032.37</b>	<b>8132.12</b>	<b>1863.18</b>	<b>9750.00</b>	<b>2250.00</b>	<b>3875.00</b>	<b>450.00</b>	<b>3875.00</b>	<b>581.25</b>	<b>4101.00</b>	<b>426.00</b>	
<b>Ecology and Environment</b>																
1	Lake Conservation Programme	70	30			927.57	531.45	2917.00	1000.00	396.00	170.00	396.00	170.00	467.00	200.00	
2	River Conservation Programme	70	30			1039.21	331.28	2917.00	1000.00	396.00	170.00	396.00	170.00	327.00	140.00	
<b>Ecology &amp; Environment Total</b>						<b>1966.78</b>	<b>862.73</b>	<b>5834.00</b>	<b>2000.00</b>	<b>792.00</b>	<b>340.00</b>	<b>792.00</b>	<b>340.00</b>	<b>794.00</b>	<b>340.00</b>	
<b>Cooperation</b>																
1	Scheme for providing Guarantee for the Deposits Mobilised by PACs (2425)	90	10	124.20	39.40	44.50	4.00	346.84	15.00	8.00	2.00	8.00	2.00		1.00	
2	2425- Promotion and Development of Weaker Sections of Co-operatives	100		388.89		56.01		45.44								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		9.98		80.00								
6	Grant-in-Aid to Tribal Development Corporation for MFP operation (2425)	100		85.66		15.00		40.00								

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				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
7	Special line of credit to selected packs for effective implementation of BDP (6425)	65	35	2055.84	484.83	82.57	7.10	180.00	20.00	11.00	1.00	11.00	1.00		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										
	<b>ZP Sector</b>					11.46										
10	Promotion and Development of Weaker Sections of Co-operatives (4415,6425 and 2425)							195.84		52.30		52.30		51.25	0.51	
	<b>Total Co-operation</b>			<b>4710.42</b>	<b>524.23</b>	<b>269.65</b>	<b>11.10</b>	<b>888.12</b>	<b>35.00</b>	<b>71.30</b>	<b>3.00</b>	<b>71.30</b>	<b>3.00</b>	<b>51.25</b>	<b>2.51</b>	
	<b>Marketing &amp; Quality Control</b>															
	Macro management of Agri. Marketing	90	10			80.50	8.05									
	NABARD assisted improvement of Rural Market Scheme (RIDF)					79.95										
	<b>Total : Marketing</b>					160.45	8.05									
	<b>Rural Development &amp; Panchayat Raj</b>															
1	European Economic Community aid to Training Institute of ATI(SIRD)	50	50	278.40	278.40	346.87	386.88	700.00	700.00	145.30	145.31	145.30	145.31	81.17	81.17	
2	CSS of Westren Ghat Development prog.	100		85.66						22.56		22.56		26.35		
3	<b>DRDA Administration -Proj-cell</b>															
	a)Special Employment Programmes	75	25	462.56	154.19	306.84	80.50			150.00	53.50	150.00	53.50	150.00	53.54	
	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			5807.27	489.83			5762.97	590.38	
5	Swarna Jayanthi Gram Swarozgar Yojana	75	25	14809.65	4936.55			20625.00	6875.00	4205.63	1401.15	23140.53	7713.51	4174.63	2509.98	
6	DRDA Admin.charges	75	25	6653.91	2217.97	1458.57	483.05	750.00	250.00	150.00	50.00					
7	CSS of Westren Ghat Development prog.	100		7608.32				8265.00		2118.59		2118.59		2332.64		
8	DRDA - Administration - ZP Sector	75	25					5340.00	1780.00	1218.82	406.27	1218.82	406.27	1657.17	559.76	
9	Drought Prone Area Development Prog	75	25	11376.27	3792.09	87.04				8244.90	2748.30			7623.90	2557.71	
10	Desert Development Programme	75	25	5236.40	1745.47					5924.38	1974.78			5596.09	1890.17	
	<b>Rural Employment</b>															
11	JRY / JGSY / EAS / Sampoorna Gramina Rozgar Yojana	75	25	58836.60	19612.20			780.50	28475.00	16986.00	5662.00					
11	National Rural Employment Guarantee Programme	90	10					93960.00	10440.00	18794.00	2088.00		8749.56	69764.04	7852.71	
12	Rehabilitation of bonded labourers	50	50					80.75	80.75	74.70	16.15	74.70	16.15	74.70	16.97	
	<b>Total: Rural Development &amp; Pan. Raj.</b>			<b>113120.56</b>	<b>33499.24</b>	<b>2410.56</b>	<b>1009.18</b>	<b>130501.25</b>	<b>48600.75</b>	<b>63842.15</b>	<b>15035.29</b>	<b>26870.50</b>	<b>17084.30</b>	<b>97243.66</b>	<b>16112.39</b>	

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				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>Land Reforms</b>																
1	Computerisation of land Records	100		1310.60		565.02				600.00		600.00		1034.00		
2	CSS of strengthening of Revenue Admin - Updation of Land Records	50	50	642.45	642.45	276.92	216.45	150.00	600.00	30.00	30.00	30.00	30.00	130.00	130.00	
<b>Total: Land Reforms</b>				<b>1953.05</b>	<b>642.45</b>	<b>841.94</b>	<b>216.45</b>	<b>150.00</b>	<b>600.00</b>	<b>630.00</b>	<b>30.00</b>	<b>630.00</b>	<b>30.00</b>	<b>1164.00</b>	<b>130.00</b>	
<b>Rural Energy Programme</b>																
1	Bio-energy - Direction & Admin.	100		128.49		10.38	80.00	150.00		34.65		34.65		26.58		
2	National Project on Bio-gas development	100		3854.70		887.51		2185.00	1230.00	405.30	231.20	405.30	231.20	409.00	236.29	
3	Establishment of IREP programme centre	50	50	162.75	162.75	108.53										
4	IREP Project implementation - State	50	50	265.55	265.55											
5	Block Grants					1139.70										
6	IREP Project implementation - PRI	50	50	2508.59	2508.59			1325.00	1325.00	280.00	280.00	280.00	280.00		283.65	
<b>Total : Rural Energy</b>				<b>6920.08</b>	<b>2936.89</b>	<b>2146.12</b>	<b>80.00</b>	<b>3660.00</b>	<b>2555.00</b>	<b>719.95</b>	<b>511.20</b>	<b>719.95</b>	<b>511.20</b>	<b>435.58</b>	<b>519.94</b>	
<b>Major Irrigation</b>																
1	PM Relief package for suicidal o farmers - 1 KNNL	50	50							23395.00	15598.00	23395.00	15598.00	23395.00	15598.00	
2	PM Relief package for suicidal o farmers - 1 KBJNL	50	50							6969.00	4646.00	6969.00	4646.00	6969.00	4646.00	
3	PM Relief package for suicidal o farmers - 1 UTP	50	50							5896.00	3932.00	5896.00	3932.00	5896.00	3932.00	
<b>Total Major Irrigation</b>										<b>36260.00</b>	<b>24176.00</b>	<b>36260.00</b>	<b>24176.00</b>	<b>36260.00</b>	<b>24176.00</b>	
<b>Minor Irrigation</b>																
1)	CSS for rationalisation of Statistical cell in Minor Irrigation	100					29.67	125.00				21.63		49.28		21.99
2)	National Project for Repair, Renovation and Restoration of Water bodies	75	25			2328.19	785.14			15000.00	5000.00	10000.00	5000.00	5000.00		
<b>Command Area Development Programme</b>																
A)	CADA Secretariat -Direction & Adm.	50	50	77.95	77.95	2.41	24.62	118.00	118.00	8.55	8.56	8.55	8.56	10.05	10.06	
B)	CADA Tungabhadra Project	50	50	1070.75	1070.75	271.23	1324.55	2172.00	2172.00	380.00	638.00	380.00	638.00	283.70	701.80	
C)	CADA Malaprabha & Ghataprabha Project	50	50	942.26	942.26	463.39	1036.42	2458.00	2458.00	393.00	651.00	393.00	651.00	432.30	716.10	
D)	CADA Cauvery Basin Project	50	50	1113.58	1113.58	69.75	428.05				524.00		524.00		862.93	
E)	CADA Upper Krishna Project	50	50	1027.92	1027.92	961.57	942.47	3353.00	3353.00	344.00	613.00	344.00	4972.55	378.40	674.30	
F)	CADA Bhadra Project	50	50	728.11	728.11	193.81	805.67	1493.00	1493.00	358.00	849.00	358.00	849.00	393.80	849.00	
G)	CADA Gulbarga	50	50	342.64	342.64		128.44	552.00	552.00	127.00	744.50	127.00	744.50	274.00	620.00	
H)	Other Expenditure (WALMI)															



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				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	I) Share Capital Investment to WUCS										140.00		140.00		154.00	
	<b>Total</b>			<b>5303.21</b>	<b>5303.21</b>	<b>1962.16</b>	<b>4690.22</b>	<b>10146.00</b>	<b>10146.00</b>	<b>1610.55</b>	<b>4168.06</b>	<b>1610.55</b>	<b>8527.61</b>	<b>1772.25</b>	<b>4588.19</b>	
	<b>Total Irrigation</b>			<b>5303.21</b>	<b>5303.21</b>	<b>2207.16</b>	<b>4964.89</b>	<b>10516.00</b>	<b>10391.00</b>	<b>1855.55</b>	<b>4434.69</b>	<b>1855.55</b>	<b>8821.89</b>	<b>2017.25</b>	<b>28786.18</b>	
	<b>PWD</b>															
	Admisistration of Justice	50	50	2912.44	2912.44											
	Capital Outlay Dept Buildings					537.00	41081.08	2500.00	90100.00	1163.75	35656.25	1163.75	35931.16	500.00	33500.00	
	Residential Building					60.60	6948.43	1500.00	7500.00	199.10	2800.90	199.10	3400.90	1500.00	3500.00	
	<b>Total PWD</b>			<b>2912.44</b>	<b>2912.44</b>	<b>597.60</b>	<b>48029.51</b>	<b>4000.00</b>	<b>97600.00</b>	<b>1362.85</b>	<b>38457.15</b>	<b>1362.85</b>	<b>39332.06</b>	<b>2000.00</b>	<b>37000.00</b>	
	<b>Industry &amp; Minerals</b>															
	<b>Village &amp; Small Industries</b>															
1	Central Plan scheme for conducting census of SSI Units in the State	100		125.00		60.00		330.00		66.00		70.87		52.76		
2	Training of Entrepreneurs under PMRY	100		1000.00		200.00		1000.00		200.00		222.38		510.00		
3	Establishment of Mini Tool Room		100													
4	Rebate on Coir products	75	25													
5	Market Development Assistance to coir co-op in lieu of rebate.	50	50	1725.00	1650.00	50.00	206.05	200.00	400.00	40.00	40.00	40.00	40.00	30.00	30.00	
6	Integrated Coir Development Project	50	50													
7	Market Development Centre - KSIMC	66	34													
	<b>Total</b>			<b>2850.00</b>	<b>1650.00</b>	<b>310.00</b>	<b>206.05</b>	<b>1530.00</b>	<b>400.00</b>	<b>306.00</b>	<b>40.00</b>	<b>333.25</b>	<b>40.00</b>	<b>592.76</b>	<b>30.00</b>	
	<b>Other than Village &amp; Small Industries</b>															
1	Industrial infrastructure for Insts-Invst. (Out of amount released by GOI in earlier years)	50	50	7500.00	7500.00		1000.00									
2	Industrial infrastructure Devp - Loan	50	50	10000.00	10000.00											
3	Assistance to KIADB	75	25	7500.00	7500.00		400.00									
4	Catalytic Devpt. Programme	60	40			1275.00	800.00	9899.00	4100.00	1622.00	820.00	1622.00	820.00	1650.00	850.00	
5	Block Grants															
	<b>Total</b>			<b>25000.00</b>	<b>25000.00</b>	<b>1275.00</b>	<b>2200.00</b>	<b>9899.00</b>	<b>4100.00</b>	<b>1622.00</b>	<b>820.00</b>	<b>1622.00</b>	<b>820.00</b>	<b>1650.00</b>	<b>850.00</b>	
	<b>Handlooms and Textiles</b>															
1	Thrift Fund Scheme KHDC	50	50			10.00	10.00	30.00	30.00	6.00	6.00	6.00	6.00		30.00	
2	Health Package scheme	100					10.00									
3	Deendayal Hathkarga Yojana - KHDC	50	50			540.00	540.00	1015.00	5.00	1015.00	5.00	1015.00	5.00	225.00	100.00	
4	Deendayal Hathkarga Yojana - Coop	50	50			100.00	100.00	15.00	15.00	15.00	15.00	15.00	15.00	590.00	175.00	
5	Financial assistance to KHDC sale of Handloom goods at 10% rebate	100										150.00		150.00		
6	Financial assistance for co operatives for sale of Handloom goods 10% rebate	100										150.00		120.00		
7	Handloom Census	100						150.00		100.00		100.00				
	<b>Total</b>					<b>650.00</b>	<b>660.00</b>	<b>1210.00</b>	<b>50.00</b>	<b>1136.00</b>	<b>26.00</b>	<b>1436.00</b>	<b>26.00</b>	<b>1085.00</b>	<b>305.00</b>	

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				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<b>Powerloom Industries</b>															
1	Group Savings Linked Insurance to Powerloom Weavers	50	50													
2	CSS Apparel Park	50	50			1200.00	20.00		470.00		470.00		470.00			
	<b>Total</b>					<b>1200.00</b>	<b>20.00</b>		<b>470.00</b>		<b>470.00</b>		<b>470.00</b>			
	<b>Zilla Panchayat Sector</b>															
1	Managerial Grants to Primary Handloom Weavers Co-operative Societies	50	50			509.26										
	<b>Total (Zilla Panchayat)</b>					<b>509.26</b>			<b>1021.12</b>							
	<b>Total Handlooms + Powerlooms</b>					2359.26	680.00		<b>1210.00</b>	<b>520.00</b>	<b>1136.00</b>	<b>496.00</b>	<b>1436.00</b>	<b>496.00</b>	<b>1085.00</b>	<b>305.00</b>
	<b>Total Industry &amp; Minerals</b>			<b>27850.00</b>	<b>26650.00</b>	<b>3944.26</b>	<b>3086.05</b>		<b>12639.00</b>	<b>5020.00</b>	<b>3064.00</b>	<b>1356.00</b>	<b>3391.25</b>	<b>1356.00</b>	<b>3327.76</b>	<b>1185.00</b>
	<b>Tourism:</b>															
	<b>Social Services - Education:</b>															
	<b>Elementary Education:</b>															
	CSS in Operation															
1	N.P.E -1986, CPS of Education Technology															
	a. Education Technology	100		214.15												
	b. Black Board	100		57820.50												
2	National Merit Scholarships	100		85.66												
3	DIET & CTE	100		6852.80												
4	NPE-86-CPS of Improvement of sanskrit education in schools in the state	100		599.62												
5	Sarva Shiksha Abhiyan Society															
	<b>Total</b>			<b>65572.73</b>												
	<b>Centrally Sponsored Schemes</b>															
1	Intigrated Education for disabled children	87	13					5000.00		1000.00						
2	Appointment of hindi teachers in non hindi speaking states	50	50			24.99		1500.00		300.00						
3	Infrastructural facilities for academy of Sanskrit Research - Melkote	58	42			34.79	14.00	75.00		15.00						
4	Dwaiatha Vedantha studies and research foundation	62	38			2.86	4.00	75.00		15.00						
5	Kalpatharu Sanskrit Academy Bangalore	62	38			2.86	4.00	75.00		15.00						
6	Computer literacy awareness in secondary schools	100				1118.14		10000.00		2000.00						
7	Area Intensive Scheme for Minority Education	70	30			53.20		500.00		100.00						

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				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
8	District Institute for Education and Training & college for Teachers Education and Training	100				2388.71		12500.00		2500.00						
9	CSS for improvement of Sanskrit Education	50	50					150.00		30.00						
10	Providing Mid-day meal							100000.00		20000.00						
11	Printing and supply of forms registers to primary and secondary schools	100				1591.44										
	<b>Total</b>					<b>5216.99</b>	<b>22.00</b>	<b>129875.00</b>		<b>25975.00</b>						
	<b>Total : Education</b>			<b>65572.73</b>		<b>5216.99</b>	<b>22.00</b>	<b>129875.00</b>		<b>25975.00</b>						
	<b>Social Services</b>															
	<b>Medical and Public Health</b>															
	<b>Health Services</b>															
	National T.B.Control Programme	50	50	672.00	400.00											
	N.M.E.P(Rural)	50	50	2155.00	9730.00											
	N.M.E.P(Urban)	50	50	55.00	270.00	5.00		325.00	325.00	50.00	50.00					
	National Guinea worm eradication Programme	50	50	26.00	12.00	1.59	1.81									
	National Filaria Control Programme.	50	50	65.00	50.00											
	National prog.for control of blindness	100		520.00		23.56		100.00		15.00						
	Karnataka State Blindness Control Society							2600.00		400.00						
	National leprosy control programme	100		195.00												
	National Goitre control programme	100		58.50												
	Logistic project					0.10										
	Health Facilities in Tribal Group															
	Iodine deficiency disorder					7.36		105.00		15.50						
	Integrated Diseases Surveillance Prog.					38.13		390.00	390.00	59.22	59.22					
	CSS- Pradanamantri Gramodaya Yojane- Strengthening of PHC's /Sub Centres ZP Sector					129.10										
	<b>Total Health Services</b>			<b>3746.50</b>	<b>10462.00</b>	<b>75.74</b>	<b>1.81</b>	<b>3520.00</b>	<b>715.00</b>	<b>539.72</b>	<b>109.22</b>					
	<b>Medical Education</b>															
	National prog.m.for control of blindness	100		45.00												
	National Cancer Control programme	100														
	<b>Total Medical Education</b>			<b>45.00</b>												
	<b>Family Welfare</b>															
	State F.W.Bureau	100		3399.65		233.14		1493.85		236.35						
	District F.W.Bureau	100				1384.60										
	City F.W.Bureau	100		122.10		1.50		30.00		6.00						
	Regional F.W.Training Centres	100		508.90		61.39		350.00		81.19						

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				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Training of ANM's and LHV's	100		1886.90		330.54		2070.00		470.19						
	Training of Dais	100														
	Training of MPW(Male)	100		449.70		56.95		375.05		89.54						
	Village Health Guides	100		287.50												
	Rural Family Welfare Centres at PHCs	100		9056.25		4147.75										
	Rural sub-centres opened under Family Welfare Programme	100		5750.00		7918.74										
	Urban F.W.Centres run by State Govt.	100		1869.10		245.02		1499.95		315.44						
	Urban Family Welfare Centres run by voluntary organisation	100		3052.50		269.69		2000.00		400.00						
	Universal immunization programme	100		460.00												
	State F.W.Bureau (Transport)	100		152.60												
	Rural F.W.Centres (Transport)	100		287.50												
	District F.W.Bureau (Transport)	100														
	Regional F.W.Training Centres (Transport)	100		24.40												
	Compensation - IUD,Vasectomy,	100														
	Tubectomy	100		10689.85												
	Mass Education-Publicity and propaganda	100		630.40												
	District level post-partum prog.	100		6365.30												
	Sub-district level post-partum prog.	100		1408.75												
	Static sterilization units	100		305.30												
	Cost of contraceptives supplied by Central Govt.	100		4578.90												
	Training in leproscopic sterilization	100		1.80		0.50										
	World Bank assisted IPP-IX - Constrn.	90	10	2025.00	1000.00											
	India Population Project-VIII	90	10	2475.00	2700.00											
	Continuation of Health Centres under CHCs created under IPP VIII IPP-IX	90	10	2250.00	1200.00											
	Reproductive and Child Health Project-National component	100		21199.80												
	RCH-Buildings															
	Reproductive and Child Health Project Sub-project - Bellary	100		2442.00												
	RCH-Sub project-Buildings															
	Loans (RCH Programme) - Interest free loans to ANM's for purchase of two wheelers	100				10.43										
	<b>Total Family Welfare</b>			<b>81679.20</b>	<b>4900.00</b>	<b>14660.25</b>		<b>7818.85</b>		<b>1598.71</b>						

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				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	<b>Indian System of Medicine and Homeopathy</b>															
	Govt. Central Pharmacy, Bangalore (including D.T.L)					9.34	5.00									
	PG Course in Panchakarma					10.71		75.00		15.00						
	Opening of ISM&H Therapy Centres in District Allopathy Hospital and GIA to Private Hospitals					185.67										
	P.G Edn.in ISM					355.84										
	<b>P.G Course in Siddantha</b>							75.00		15.00						
	<b>P.G Course in AYUSH</b>							500		50						
	<b>Total Indian System of Medicine and Homeopathy</b>															
	<b>Drugs Control</b>															
	CSS for development of post-graduate course in pharamacy and research at Govt. college of pharamacy,Bangalore	100		220.00		31.73		334.00		43.00						
	Drug testing facilities	100														
	<b>Total Drugs Control</b>			<b>220.00</b>		<b>593.29</b>	<b>5.00</b>	<b>984.00</b>		<b>123.00</b>						
	<b>Total Medical and Public Health</b>			<b>85645.70</b>	<b>15362.00</b>	<b>15329.28</b>	<b>6.81</b>	<b>12322.85</b>	<b>715.00</b>	<b>2261.43</b>	<b>109.22</b>					
	<b>Sports and Youth Services:</b>															
1	CSS of National Service Scheme Programme	7	5			175.00	125.00	900.00	750.00	195.58	125.00					
2	CSS for Development of Sports and Games	100				100.00		900.00	750.00	195.58	125.00					
	<b>Total Sports and Youth Services:</b>					275.00	125.00									
	<b>Art &amp; Culture</b>															
	<b>Kannada and Culture</b>															
	Pension to artists in indigent circumstances	67	33			6.00	3.00	105.00	17.50	6.00	3.00					
	State Archieves Unit															
	<b>Total Kannada and Culture</b>					<b>6.00</b>	<b>3.00</b>	<b>105.00</b>	<b>17.50</b>	<b>6.00</b>	<b>3.00</b>					
	<b>Rural Water Supply &amp; Sanitation</b>															
	<b>State Sector</b>															
1	Monitoring & Investigation Unit	50	50	282.68		126.42	111.86	150.00	150.00	33.56	33.56	33.56	33.56	36.51	36.51	
2	Management Information System	90	10			278.11	58.19	1000.00	100.00	200.00	20.00	200.00	20.00	30.00	20.00	
3	HRD cell	100				81.19		173000.00								
4	Accelerated Rural Water Supply	100				94915.54				51600.00		51600.00		40000.00		
	<b>District Sector</b>															
1	Sub mission project	75	25	9893.73	3297.91	7865.50	3800.20	4290.00	1430.00	1029.76	294.46	1029.76	294.46	5006.45	298.40	
2	Piped Water Supply	100		19196.19												
3	Borewells with Handpumps	100		4782.02												

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				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4	Mini Water Supply Schemes - Normal	100		6429.89												
5	Maintenance of Water Supply Schemes	100		6685.62				14665.00		3352.26		3352.26		3976.70		
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															
13	Rural Water Supply Schemes															
	<b>Total Rural Water Supply</b>			<b>65109.75</b>	<b>3297.91</b>	<b>103438.32</b>	<b>3970.25</b>	<b>193105.00</b>	<b>1680.00</b>	<b>56215.58</b>	<b>348.02</b>	<b>56215.58</b>	<b>348.02</b>	<b>49049.66</b>	<b>354.91</b>	
	<b>Urban Water Supply</b>															
	<b>State Sector</b>															
11	Accelerated Urban Water Supply Scheme	50	50	1713.20	1713.20	3024.28	3024.29	3098.00	3098.00		3098.00		3098.00			
	<b>Total Water Supply</b>			<b>66822.95</b>	<b>5011.11</b>	<b>106462.60</b>	<b>6994.54</b>	<b>196203.00</b>	<b>4778.00</b>	<b>56215.58</b>	<b>3446.02</b>	<b>56215.58</b>	<b>3446.02</b>	<b>49049.66</b>	<b>354.91</b>	
	<b>Housing</b>															
1	Indira Awas Yojana	75	:25	34012.33	11337.44			12222.05	40770.00	13590.00	8274.82	2683.62	13879.86	4626.62	8259.19	2714.07
2	House Bldg.advance to All India Service Officers	100		1413.39		110.06			3500.00		300.00		300.00		300.00	
3	Slum Improvement - VAMBAY	50	:50	7246.84	7246.84		5002.38							631.00		
	<b>Total Housing</b>			<b>42672.56</b>	<b>18584.28</b>	<b>110.06</b>	<b>17224.43</b>	<b>44270.00</b>	<b>13590.00</b>	<b>8574.82</b>	<b>2683.62</b>	<b>14179.86</b>	<b>5257.62</b>	<b>8559.19</b>	<b>2714.07</b>	
	<b>Urban Development</b>															
1	NURM - Bangalore Megacity Project	70	30	12849.00	12849.00	6313.43	6313.44									
2	<b>JN NURM - Urban Infrastructure</b>	70	30				13535.18	591262.00	253398.00	140000.00	60000.00	46666.00	20000.00	93333.00	40000.00	
3	<b>JN NURM - Basic Services for Urban poor</b>	70	30				4343.67	289315.00	123992.00	46666.00	20000.00	23333.00	10000.00	59757.00	25610.00	
4	<b>JN NURM - Urban Transport</b>	70	30				2544.47			5000.00	2130.00	5000.00	2130.00			
5	I.D.S.M.T.	60	:40	3212.25	2141.50	3983.53	3724.94	4311.00	2874.00	1701.00	1173.00	1701.00	1173.00			
6	Pooled finance development fund							45540.00	15180.00							
7	Swarna Jayanthi Shahari Rozgar Yojana															
	a) Urban Self Employment Programme (USEP)	75	:25	8480.34	2826.78	314.72	829.80	8625.00	2875.00	1725.00	575.00	1725.00	575.00	1725.00	575.00	
	b) Urban Wage Employment Programme (UWEP)	75	:25	8480.34	2826.78	217.87	484.35	2625.00	875.00	525.00	175.00	525.00	175.00	525.00	175.00	
8	CSS of IDSMT - Civil Engineering Cell															
9	Urban Infrastructure Development Schemes for Small and Medium Towns (UIDSSMT)	80	20			6009.20	600.92	79200.00	19800.00	32000.00	2000.00	12000.00	2000.00	9000.00	1000.00	

Centrally Sponsored Schemes															Annexure - V	
Name of the State : Karnataka															(Rs. in Lakh)	
Sl. No.	Name of the Scheme	Pattern of		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
		Funding		Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Revised Estimates		Budgeted outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
10	Natinal Information on Urban Service (NUIS)	70	30			53.95	18.44									
	<b>Total Urban Development</b>			<b>33021.93</b>	<b>20644.06</b>	<b>16892.70</b>	<b>32395.21</b>	<b>1020878.00</b>	<b>418994.00</b>	<b>227617.00</b>	<b>86053.00</b>	<b>90950.00</b>	<b>36053.00</b>	<b>164340.00</b>	<b>67360.00</b>	
	<b>1 CSS in operation</b>															
	<b>Department of SC Welfare</b>															
	<b>State Sector:</b>															
	Coaching and allied schemes	50	50			6.38	6.38	160.00	160.00	30.92	30.92	30.92	30.93	15.24	15.24	
	Encouragement to merit SC Students	100														
	Machinery for Enforcement of untouchability offences Act 1955	50	50	364.06	428.30	67.17	67.17	300.00	300.00	66.89	66.89	66.89	66.89	93.61	96.31	
	Book Bank for SC and ST students in medical and engineering colleges	50	50	256.98	256.98											
	Observance of untouchability week	50	50	663.87	856.60											
	Conducting seminars and Workshops	50	50	59.96	59.96	10.00	10.00	60.00	60.00	10.00	10.00	10.00	10.00	10.00	10.00	
	Compensation to SC/ST victims	50	50	878.02	942.26	322.00	382.00	1610.00	1910.00	322.00	382.00	322.00	382.00	322.00	382.00	
	Special Assistance for SCP	100		13448.65		2744.91				3500.00		3500.00		3500.00		
	Karnataka SC and ST Development Corporation Investment	50	50	2289.61	2383.07	321.40	333.61	2585.00	2660.00	395.00	410.00	395.00	410.00	490.00	510.00	
	Construction of Hostel Buildings	50	50	2569.81	2569.81	307.50	307.50	1750.00	1750.00	350.00	350.00	350.00	350.00	250.00	250.00	
	Establishment of publicity wing	50	50													
	Construction of Hostel Buildings	50	50													
	Residential Schools	30	70			470.00	2381.65									
	Construction of Asharams & Hostels	50	50													
	Residential Schools															
	Construction of Hostels & Residential Schools	50	50					2440.00	14230.00	470.00	2507.00	470.00	2507.00	470.00	2507.00	
	Eradication of untouchability					75.00	75.00	375.00	375.00	75.00	75.00	75.00	75.00	75.00	75.00	
	<b>Total State Sector</b>			<b>20530.96</b>	<b>7496.98</b>	<b>4249.36</b>	<b>3488.31</b>	<b>9280.00</b>	<b>21445.00</b>	<b>5219.81</b>	<b>3831.81</b>	<b>5219.81</b>	<b>3831.82</b>	<b>5225.85</b>	<b>3845.55</b>	
	<b>District Sector</b>															
	Special Central Assistance to SCP	100		7452.44												
	Postmatric Scholarships to the SC	100		7580.93		4785.83				5556.75		8920.59		6643.75		
	Prematric Scholarships to the children of those engaged in uncleaned occupation	50	50	214.15	214.15					31.75	31.75	31.75	31.75	32.80	33.22	
	Removal of untouchability	50	50	364.06	364.06	73.72	73.73			97.07	97.07	97.07	97.07	106.29	102.62	
	Book Bank in engineering & medical college	50	50							68.87	68.87	68.87	68.87	68.42	68.92	
	Spical Central Assistances									2057.94		2057.94		2194.40		
	Block Grants	100				111.57	91.35			257.85	163.35	257.85	163.35	273.49	88.68	
	<b>Total District Sector</b>			<b>15611.58</b>	<b>578.21</b>	<b>4971.12</b>	<b>165.08</b>			<b>8070.23</b>	<b>361.04</b>	<b>11434.07</b>	<b>361.04</b>	<b>9319.15</b>	<b>293.44</b>	
	<b>Total State+District sector</b>			<b>36142.54</b>	<b>8075.19</b>	<b>9220.48</b>	<b>3653.39</b>	<b>9280.00</b>	<b>21445.00</b>	<b>13290.04</b>	<b>4192.85</b>	<b>16653.88</b>	<b>4192.86</b>	<b>14545.00</b>	<b>4138.99</b>	
	<b>Department of ST Welfare</b>															
	<b>State Sector:</b>															
	Coaching and Allied schemes	50	50	10.28	10.28	10.00	10.00	10.00	10.00	2.00	2.00	2.00	2.00	2.00	2.00	
	Administration-SCA	100	100	6274.61		3121.38		26000.00		4000.00		4000.00		4000.00		

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				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Book Bank for ST Medical and Engineering students.	50	50	107.08	107.08											
	Construction of Hostels & Ashram School Buildings	50	50	599.62	599.62			1650.00	1650.00	250.00	250.00	250.00	250.00	300.00	300.00	
	Research and Training	50	50	24.84		26.09	26.09	140.00	140.00	28.21	28.21	28.21	28.21	25.22	25.22	
	Karnataka SC & ST Dev.Corp'n Investment	50	50	837.76	872.02	73.47	76.53	1520.00	1550.00	144.00	150.00	144.00	150.00	159.00	165.00	
	Education Complex															
	Asharams & Hostels					710.64	710.64									
	Block Grants															
	<b>Total State Sector</b>			<b>7854.19</b>	<b>1589.00</b>	<b>3230.94</b>	<b>112.62</b>	<b>29320.00</b>	<b>3350.00</b>	<b>4424.21</b>	<b>430.21</b>	<b>4424.21</b>	<b>430.21</b>	<b>4486.22</b>	<b>492.22</b>	
	<b>District Sector</b>															
	Construction of SC/ST Girls Hostel Buildings.	50	50	200.49	196.74					10.70	10.70	10.70	10.70	6.96	7.06	
	Special Assistance to TSP			4856.33		35.10				1695.41		1695.41		1632.56	5.07	
	Postmatric Scholarship for Scheduled Tribes	100		1890.41		1104.94				1791.33		1791.33		1856.33		
	Block Grants					18.47	18.48			21.55	21.55	21.55	21.55	22.83	22.60	
	<b>Total District Sector</b>			<b>6947.23</b>	<b>196.74</b>	<b>1140.04</b>				<b>3518.99</b>	<b>32.25</b>	<b>3518.99</b>	<b>32.25</b>	<b>3518.68</b>	<b>34.73</b>	
	<b>Total State+District Sector</b>			<b>14801.42</b>	<b>1785.74</b>	<b>4370.98</b>	<b>112.62</b>	<b>29320.00</b>	<b>3350.00</b>	<b>7943.20</b>	<b>462.46</b>	<b>7943.20</b>	<b>462.46</b>	<b>8004.90</b>	<b>526.95</b>	
	<b>Welfare of Backward Classes:</b>															
	<b>State sector</b>															
	Construction of Hostel Buildings for BCs	50	50	1449.37	1449.37			1500.00	1500.00	300.00	300.00	300.00	300.00	300.00	300.00	
	Socio Economic & Education Survey	50	50			300.00	300.00									
	Postmatric Scholarships to OBC Students	100				523.03		1500.00		275.00		275.00		300.00		
	Prematric Scholarships to OBC Students	50	50			58.21	58.21	250.00	250.00	50.00	50.00	50.00	50.00	50.00	50.00	
	<b>Total</b>			<b>1449.37</b>	<b>1449.37</b>	<b>881.24</b>	<b>358.21</b>	<b>3250.00</b>	<b>1750.00</b>	<b>625.00</b>	<b>350.00</b>	<b>625.00</b>	<b>350.00</b>	<b>650.00</b>	<b>350.00</b>	
	<b>Social Security &amp; Welfare</b>															
	Balika Samrudhi Yojane	100		1899.94								20.54				
	Swayamsiddha-Mahila Samvrudhi Yojane	100				9.01						27.08				
	<b>Total</b>			<b>1899.94</b>		<b>9.01</b>						<b>47.62</b>				
	<b>Total SC &amp; ST Welfare &amp; Backward Classes.</b>			<b>54293.27</b>	<b>11310.30</b>	<b>14481.71</b>	<b>4124.22</b>	<b>41850.00</b>	<b>26545.00</b>	<b>21858.24</b>	<b>5005.31</b>	<b>25269.70</b>	<b>5005.32</b>	<b>23199.90</b>	<b>5015.94</b>	
	<b>Dept of Women and Child</b>															
	<b>State sector</b>															
	Integrated Child Development Service	100		1199.24		50.87		2575.00		512.31		512.31		204.53		
	Integrated Child Development Service Prevention and Control of Juvenile															
	Social Mal adjustment	50	50	256.98	256.98	94.61	94.61	1075.00	1075.00	208.66	208.66	208.66	208.66	255.51	255.52	



Centrally Sponsored Schemes															Annexure - V	
Name of the State : Karnataka															(Rs. in Lakh)	
Sl. No.	Name of the Scheme	Pattern of		Tenth Plan 2002-07				Eleventh Plan (2007-12)		Annual Plan (2007-08)				Annual Plan (2008-09)		Remarks
		Funding		Projected Outlay		Actual Expenditure		Projected Outlay		Agreed Outlay		Revised Estimates		Budgeted outlay		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Training of Anganwadi workers and helpers-Udisha	100		1027.92		197.22		1750.00		300.00		300.00		300.00		
	Balika Samrudhi Yojane	100		1899.94												
	Rural Women and Empowerment Project.	100														
	Swayamsiddha-Mahila Samvrudhi Yojane															
	<b>Total State Sector</b>			<b>4384.08</b>	<b>256.98</b>	<b>342.70</b>	<b>94.61</b>	<b>5400.00</b>	<b>1075.00</b>	<b>1020.97</b>	<b>208.66</b>	<b>1020.97</b>	<b>208.66</b>	<b>760.04</b>	<b>255.52</b>	
	<b>District Sector</b>															
	Integrated Child Development Service	100		38586.24		12874.64				18330.28		18330.28		21632.31		
	Block Grants					220.00				374.00		2232.00		567.91		
	<b>Total Women &amp; Child Development (State and District Sectors)</b>			<b>42970.32</b>	<b>256.98</b>	<b>13217.34</b>	<b>94.61</b>	<b>5400.00</b>	<b>1075.00</b>	<b>19725.25</b>	<b>208.66</b>	<b>21583.25</b>	<b>208.66</b>	<b>22960.26</b>	<b>255.52</b>	
	<b>Labour &amp; Labour Welfare:</b>															
	<b>Employment and Training:</b>															
1	CSS of special cell for providing Employment of Physically Handicapped	50	50	150.00	30.00											
	Block Grants	50	50			16.15	16.15									
	Upgradaion of ITI;s into centres for excellance (CSS)	68	32			280.00	140.00									
	<b>Total : Labour &amp; Labour Welfare:</b>			<b>150.00</b>	<b>30.00</b>	<b>296.15</b>	<b>156.15</b>									
	<b>Surveys and Statistics</b>															
1	CSS for Timely Reporting Scheme	50	50	443.71	443.71	80.00	80.00									
2	CSS of Improvement of Crop Statistics	50	50	48.83	48.83	10.00	10.00									
3	CSS for Agricultural Census	100				120.63										
4	CSS on CES on fruits, vegetables & Minor Crops	100				135.55										
5	Fifth Economic Census					79.28										
	<b>Total Statistics</b>			<b>492.54</b>	<b>492.54</b>	<b>425.46</b>	<b>90.00</b>									
	Construction of Hostel Buildings for BCs	50	50	1449.37	1449.37											
	<b>Total</b>			<b>1449.37</b>	<b>1449.37</b>											

						<b>Annexure - VI-A</b>			
						<b>Tribal Sub-Plan (TSP)-I</b>			
Annual Plan 2008-09 - Financial Outlays - Proposals for TSP									
Name of the State : Karnataka									
						<b>(Rs. In Lakh)</b>			
		Tenth Plan(2002-07)		Tenth Plan	Eleventh Plan 2007-12		Annual Plan	Annual Plan 2008-09	
		Projected outlays		2002-07	Projected outlays		2007-08		
Sl.	Major Head/Sub Head/Schemes	(At 2001-02 prices)			(At 2006-07 prices)				
No.		Total	of which	Actual	Total	of which		Total	of which
		outlay	flow to	expenditure	outlay	flow to	Expenditure	Outlay	flow to
			TSP	under TSP		TSP	Under TSP		TSP
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
<b>I</b>	<b>Agriculture and Allied Services</b>								
1	Crop Husbandry	29122.87	4234.00	706.80	120406.00	7969.90	1058.64	120108.00	11111.11
2	Soil & Water Conservation	70241.38		1789.25	75590.00	4087.35		19068.00	
3	Horticulture	7234.09	488.00	232.93	47729.00	2065.35	382.19		
4	Animal Husbandry	12721.36	412.00	152.08	42870.00	1472.20	36.82	20500.00	2533.12
5	Dairy Development	1541.88	51.00					15510.00	
6	Fisheries	6764.59	123.00	8.66	12954.00	674.65		8196.00	250.00
7	Forestry and Wild Life	73395.72	1525.00	13.72	67412.00	4323.00	450.00	19482.00	303.90
8	Environmental Forestry & Wild Life							350.00	
9	Food, Storage & Ware Housing	4026.03			3500.00			1800.00	
10	Agricultural Research & Education	14390.92			36700.00	2403.85		10900.00	
11	Investment in Agri. Financial Insts	1404.83	106.00	164.39	1600.00			300.00	
12	Other Agricultural Programmes								
	a. Marketing & Quality Control	5996.22			7160.00	393.00		1120.00	70.17
13	Co-operation	7853.96	341.00	123.98	62153.00	4041.35	430.00	31827.00	1762.44
	<b>TOTAL - I</b>	<b>234693.85</b>	<b>7280.00</b>	<b>3191.81</b>	<b>478074.00</b>	<b>27430.65</b>	<b>2357.65</b>	<b>249161.00</b>	<b>16030.74</b>
<b>II</b>	<b>Rural Development</b>								
1	Spl Programmes for Rural							93692.00	
	a. S.G.S.Y.						210.26		
	b. D.R.D.A. Administration			618.02	300.00				
	c. D.P.A.P.			178.85					
	d. D.D.P.								

## Annexure - VI-A

## Tribal Sub-Plan (TSP)-I

## Annual Plan 2008-09 - Financial Outlays - Proposals for TSP

Name of the State : Karnataka

(Rs. In Lakh)

Sl. No.	Major Head/Sub Head/Schemes	Tenth Plan(2002-07)		Tenth Plan	Eleventh Plan 2007-12		Annual Plan	Annual Plan 2008-09		
		Projected outlays (At 2001-02 prices)	of which flow to TSP	2002-07	Actual expenditure under TSP	Projected outlays (At 2006-07 prices)	of which flow to TSP	2007-08	Expenditure Under TSP	Total Outlay
0	1	2	3	4	5	6	7	8	9	
	e. Grameena Abhivrudhi Bhavana				600.00					
	f. Namma Hola Namma Thota				11000.00	720.50	131.00			
	g. Rashtriya Samvikas Yojana				25000.00	1637.50				
	h. Suvarna Grama				11000.00	720.50				3.84
	i. Rural Roads - PMGSY				47565.00	3115.51	120.00			3700.53
	j. Area Development & RD Program									4219.38
	k. Anil Yojane									11.23
	l. Rural Water Supply						400.00			1473.63
	m. Tanks Improvement						28.56			
	n. Grants to PRI's									2859.97
2	Rural Wage Employment Programme									
	a. Jawar Grama Swarajgar Yojana	234109.54	14868.00	5692.28						2552.95
	b. Employment Assurance Programme									
3	Community Development & Panchyats			11231.10	283903.00	7729.50			39016.00	
4	Other Rural Development Programmes						4660.98	13410.00		
	<b>TOTAL - II</b>	<b>234109.54</b>	<b>14868.00</b>	<b>17720.25</b>	<b>379368.00</b>	<b>13923.51</b>	<b>5550.80</b>	<b>146118.00</b>	<b>14821.53</b>	
<b>III</b>	<b>Special Area Programme</b>									
1	Planning & Statistics				300.00					
2	Area Development Board	64073.84	4260.00		74868.00	6393.00		18192.00	2138.40	
	<b>Total - III</b>	<b>64073.84</b>	<b>4260.00</b>		<b>75168.00</b>	<b>6393.00</b>		<b>18192.00</b>	<b>2138.40</b>	
<b>IV</b>	<b>Irrigation and Flood Control</b>									
1	Major and Medium Irrigation	1327733.35		7197.05	2221529.00	145510.15	22866.12	258633.00	8754.52	
2	Minor Irrigation	71935.14	3434.00	48.61	216806.00	14172.24	1142.00	78931.00	3366.87	

							<b>Annexure - VI-A</b>			
			Tribal Sub-Plan (TSP)-I							
Annual Plan 2008-09 - Financial Outlays - Proposals for TSP										
<b>Name of the State : Karnataka</b>							<b>(Rs. In Lakh)</b>			
		Tenth Plan(2002-07)		Tenth Plan	Eleventh Plan 2007-12		Annual Plan	Annual Plan 2008-09		
		Projected outlays		2002-07	Projected outlays		2007-08			
Sl.	Major Head/Sub Head/Schemes	(At 2001-02 prices)			(At 2006-07 prices)					
No.		Total	of which	Actual	Total	of which		Total	of which	
		outlay	flow to	expenditure	outlay	flow to	Expenditure	Outlay	flow to	
			TSP	under TSP		TSP	Under TSP		TSP	
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	
3	Command Area Development (CADA)	13705.63	682.00	166.33	32400.00	2122.20		7941.00	778.14	
4	Flood Control (including anti sea erosion)	4283.01			8600.00			1370.00		
	<b>TOTAL - IV</b>	<b>1417657.13</b>	<b>4116.00</b>	<b>7411.99</b>	<b>2479335.00</b>	<b>161804.59</b>	<b>24008.12</b>	<b>346875.00</b>	<b>12899.53</b>	
<b>V</b>	<b>Energy</b>									
1	Power	220699.26	7159.00	2327.56	1218260.00	79796.03	2545.00	241073.00	809.97	
2	Non Conventional Sources of Energy	5996.22	300.00		3255.00	160.85	7.86	356.00		
3	Integrated Rural Energy Programme			12.84	43017.00	2971.30	39.55		42.21	
4	Co-generation				1500.00					
	<b>TOTAL - V</b>	<b>226695.48</b>	<b>7459.00</b>	<b>2340.40</b>	<b>1266032.00</b>	<b>82928.18</b>	<b>2592.41</b>	<b>241429.00</b>	<b>852.18</b>	
<b>VI</b>	<b>Industry and Minerals</b>									
1	Village & Small Industries(including sericulture)	114021.18	4249.00	123.21	104886.00	6583.55	265.93	25285.00	802.91	
2	Major and Medium Industries	29038.81	183.00		13300.00	871.15		9978.00	544.35	
3	Mining	2227.17			1200.00			430.00		
	<b>TOTAL - VI</b>	<b>145287.16</b>	<b>4432.00</b>	<b>123.21</b>	<b>119386.00</b>	<b>7454.70</b>	<b>265.93</b>	<b>35693.00</b>	<b>1347.26</b>	
<b>VII</b>	<b>Home &amp; Transport</b>									
1	Ports and Light Houses	4796.97			4100.00			650.00		
2	Roads and Bridges	394946.09	2950.00	7415.06	751035.00	21250.91		221395.00		
3	Road Transport	85529.16			439892.00	28812.93	6453.91	107237.00	394.82	
4	Inland Water Transport									
5	Other Transport Services (Pollution Control)	171.32			400.00			101.00		

## Annexure - VI-A

## Tribal Sub-Plan (TSP)-I

## Annual Plan 2008-09 - Financial Outlays - Proposals for TSP

Name of the State : Karnataka

(Rs. In Lakh)

		Tenth Plan(2002-07)		Tenth Plan	Eleventh Plan 2007-12		Annual Plan	Annual Plan 2008-09	
		Projected outlays		2002-07	Projected outlays		2007-08		
Sl. No.	Major Head/Sub Head/Schemes	(At 2001-02 prices)		Actual	(At 2006-07 prices)			Total	of which
		Total	of which	expenditure	Total	of which	Expenditure	Outlay	flow to
		outlay	flow to	under TSP	outlay	flow to	Under TSP		TSP
		TSP	TSP		TSP	TSP			
0	1	2	3	4	5	6	7	8	9
6	Sainik Welfare				200.00				
	<b>TOTAL -VII</b>	<b>485443.54</b>	<b>2950.00</b>	<b>7415.06</b>	<b>1195627.00</b>	<b>50063.84</b>	<b>6453.91</b>	<b>329383.00</b>	<b>394.82</b>
<b>VIII</b>	<b>Communications</b>								
1	Rural Communication				11000.00	720.50	40.00		
	<b>TOTAL -VIII</b>				<b>11000.00</b>	<b>720.50</b>	<b>40.00</b>		
<b>IX</b>	<b>Science Technology and Environment</b>								
1	Scientific Research	1292.98			8422.00			1433.00	
2	Ecology & Environment	1284.90			5900.00			1096.00	
	<b>TOTAL - IX</b>	<b>2577.88</b>			<b>14322.00</b>			<b>2529.00</b>	
<b>X</b>	<b>General Economic Services</b>								
1	Secretariat Economic Services	380.76						231.00	
2	Tourism	6424.52			31300.00	2050.15	342.76	15180.00	886.72
3	Survey and Statistics	736.68						140.00	
4	Other General Economic Services	82021.37						4102.00	
	<b>TOTAL - X</b>	<b>89563.33</b>			<b>31300.00</b>	<b>2050.15</b>	<b>342.76</b>	<b>19653.00</b>	<b>886.72</b>
<b>XI</b>	<b>Social Services</b>								
1	General Education	168708.77	6935.00	8790.11	471507.00	25771.15	4934.11	190199.00	15488.76
2	Technical Education	3255.09	37.00	11.23	28500.00	1866.75	699.50	10137.00	718.54
3	Sanskrit Education				200.00				
4	DSERT				500.00				
5	New Engineering College				25000.00				
6	Arts and Culture	6809.99	192.00	9.81	16394.00	772.90	131.00	14290.00	525.66
7	Archives				100.00				

						<b>Annexure - VI-A</b>				
			Tribal Sub-Plan (TSP)-I							
	Annual Plan 2008-09 - Financial Outlays - Proposals for TSP									
<b>Name of the State : Karnataka</b>							<b>(Rs. In Lakh)</b>			
		Tenth Plan(2002-07)		Tenth Plan	Eleventh Plan 2007-12		Annual Plan	Annual Plan 2008-09		
		Projected outlays		2002-07	Projected outlays		2007-08			
Sl.	Major Head/Sub Head/Schemes	(At 2001-02 prices)			(At 2006-07 prices)					
No.		Total	of which	Actual	Total	of which		Total	of which	
		outlay	flow to	expenditure	outlay	flow to	Expenditure	Outlay	flow to	
			TSP	under TSP		TSP	Under TSP		TSP	
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	
8	Archeology & Museums				800.00					
9	Gazetteer				100.00					
10	Sports & Youth Services	6326.81	488.00		12641.00	609.15		5274.00	193.88	
11	Medical and Public Health & Family Welfare	153052.20	258.00	625.72	180922.00	9877.40	1000.00	96439.00	1345.01	
12	Indian System of Medicine				1900.00					
13	Drug Control				2800.00					
14	Water Supply and Sanitation	295868.25	3092.00	906.45	473865.00	29724.80	1500.00	126754.00	1590.43	
15	Housing (inclusive of Police Housing)	246992.67	11460.00	7017.15	340177.00	38342.08	4776.00	67643.00	7528.29	
16	Loan Repayment for National Games				20998.00					
17	Housing for weaker section				2700.00					
18	Urban Development (inclusive of State Capital Projects)	332789.94	396.00	2994.75	961100.00	65994.05		399557.00	14418.79	
19	Information and Publicity	5139.61	173.00		3100.00			1910.00	93.55	
20	Information Technology				4000.00			6295.00	0.47	
21	Mahiti Bonds				41302.00					
22	Infrastructure Development				183152.00	11996.46		48107.00		
23	KSIIDC (Repayment)				1648.00					
24	Welfare of SCs/STs & OBCs	116995.41	15655.00	28414.93	321983.00	52563.00	15558.59	92516.00	9065.35	
25	Labour and Employment	7281.12	29.00	84.69	22818.00	1480.30	120.00	15362.00	757.80	
26	E.S.I.				1100.00					
27	Factories & Boilers				200.00					
28	Social Security & Welfare	41134.39	432.00	814.25	267789.00	9926.72	692.00	42619.00	5356.64	
29	Disabled Welfare			<b>266</b>	2500.00					

## Annexure - VI-A

## Tribal Sub-Plan (TSP)-I

## Annual Plan 2008-09 - Financial Outlays - Proposals for TSP

Name of the State : Karnataka

(Rs. In Lakh)

Sl. No.	Major Head/Sub Head/Schemes	Tenth Plan(2002-07)		Tenth Plan	Eleventh Plan 2007-12		Annual Plan	Annual Plan 2008-09	
		Projected outlays (At 2001-02 prices)	of which flow to TSP	Actual expenditure under TSP	Projected outlays (At 2006-07 prices)	of which flow to TSP	Expenditure Under TSP	Total Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9
30	Consumer Welfare				300.00				
31	Nutrition	22606.20	1372.00	2189.68			735.00	11558.00	747.22
	<b>TOTAL - XI</b>	<b>1406960.45</b>	<b>40519.00</b>	<b>51858.77</b>	<b>3390096.00</b>	<b>248924.76</b>	<b>30146.20</b>	<b>1128660.00</b>	<b>57830.39</b>
<b>XII</b>	<b>General Services</b>								
1	Jail Buildings	770.94							
2	Stationery & Printing	1456.22			600.00			1630.00	
3	Public Works							31500.00	3178.35
4	Administration Building	42506.60			82700.00				
5	Other Administrative Services								
6	Training	171.32			160.00			38.00	
7	Fire Protection	942.26			5700.00			100.00	
8	Administration of Justice	2912.46						1432.00	12.22
9	others							21763.00	
10	Human Resources Division								
11	IDF Grants to Procurement Capacity				120.00				
12	Fiscal Policy Institute				4000.00				
13	Commissioner for Commercial Tax				5000.00				
14	H.B.A. to Govt. Employees				4000.00				
15	TA for Devp. Of HRD				400.00				
16	One time ACA				10500.00				
17	Fiscal Policy & Analysis cell				2600.00				
18	Bangalore Traffic Improvement Project				18900.00				

							<b>Annexure - VI-A</b>		
			<b>Tribal Sub-Plan (TSP)-I</b>						
	<b>Annual Plan 2008-09 - Financial Outlays - Proposals for TSP</b>								
<b>Name of the State : Karnataka</b>							<b>(Rs. In Lakh)</b>		
		Tenth Plan(2002-07)		Tenth Plan	Eleventh Plan 2007-12		Annual Plan	Annual Plan 2008-09	
		Projected outlays		2002-07	Projected outlays		2007-08		
Sl.	Major Head/Sub Head/Schemes	(At 2001-02 prices)			(At 2006-07 prices)				
No.		Total	of which	Actual	Total	of which		Total	of which
		outlay	flow to	expenditure	outlay	flow to	Expenditure	Outlay	flow to
			TSP	under TSP		TSP	Under TSP		TSP
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
19	Neutralisation of Maoists activities in the affected dists of Karnataka								
20	Law				5000.00				
21	Legal Metrology				800.00				
22	E-Governance				3300.00				
23	Modernisation of Administration				400.00				
24	K.S.B.P.E.				400.00				
25	Revenue Department								
	a. Land Reforms				600.00			13211.00	
	b. NSAP				84400.00	12660.00		7915.00	
	c. Addl. Central Assistance/Other Social Services				1000.00				
	<b>TOTAL - XII</b>	<b>48759.80</b>			<b>230580.00</b>	<b>12660.00</b>		<b>77589.00</b>	<b>3190.57</b>
	<b>Grand Total</b>	<b>4355822.00</b>	<b>85884.00</b>	<b>90061.49</b>	<b>9670288.00</b>	<b>614353.88</b>	<b>71757.78</b>	<b>2595282.00</b>	<b>110392.14</b>



								<b>ANNEXURE VI - B</b>
<b>Annual Plan 2008-09 : Physical Targets and Achievements : Proposals for TSP</b>								
<b>Name of the State : Karnataka</b>								
<b>Sl. No.</b>	<b>Major Head/Sub-head/Schemes</b>	<b>Unit</b>	<b>Tenth Plan (2002-07)</b>		<b>Eleventh Plan (2007-12)</b>	<b>Annual Plan (2007-08)</b>		<b>Annual Plan (2008-09)</b>
			<b>Target</b>	<b>Actual Achievement</b>	<b>Target</b>	<b>Target</b>	<b>Achievement</b>	<b>Target</b>
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
1	Agriculture	No.of families	4600	4413	37200	7250	7250	7000
2	Horticulture	- do -	7300	6242	10400	1875	1875	1800
3	Animal Husbandry	- do -	3250	2861	7300	1300	1300	3000
4	Fisheries	- do -	500		3300	620	620	750
5	Forestry & Wild Life	- do -	4000	2829	21000	5100	5100	5000
6	IRDP	- do -	32000	55091	60000	12140	12140	12000
7	Minor Irrigation	- do -						
8	Industries and Commerce	- do -	3000	2241	28000	4900	4900	4500
9	Sericulture	- do -	3850	3598	5000	850	850	1200
10	SC/ST Development Corporation	- do -	18000	14055	25500	4400	4400	5000
11	VISWA	- do -						
12	Soil Conservation	- do -						
13	Housing	- do -	65000	58827	90000	17850	17850	18000
14	K.M.F.	- do -						
15	Mines and Geology	- do -						
16	Women and Child Development	- do -	2500	1024	15000	3000	3000	2500
17	CADA	- do -						
18	Others (IAY, PMRY, Surplus land distribution etc)	- do -						
19	Welfare of ST's	- do -	10000	8190	50000	9000	9000	10000
	<b>Total</b>	- do -	<b>154000</b>	<b>159371</b>	<b>352700</b>	<b>68285</b>	<b>68285</b>	<b>70750</b>

							ANNEXURE-VII A		
Scheduled Caste Sub-Plan (SCSP)-I									
Annual Plan 2008-09- 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)		Tenth Plan 2002-07 Actual Expenditure Under SCSP	Eleventh Plan (2007-12) Projected Outlays (at 2006-07 Prices)		Annual Plan 2007-08 Expenditure Under SCSP	Annual Plan 2008-09 Total outlay of which flow to 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
<b>I</b>	<b>Agriculture and Allied Services</b>								
1	Crop Husbandry	29122.87	17296.00	5561.05	120406.00	19843.60	3120.98	120108.00	23169.09
2	Soil & Water Conservation	70241.38		574.79	75590.00	12855.40		19068.00	
3	Horticulture	7234.09	1194.00	633.89	47729.00	5411.40	419.29		
4	Animal Husbandry	12721.36	1406.00	475.84	42870.00	3655.80	830.80	20500.00	6550.53
5	Dairy Development	1541.88	277.00					15510.00	
6	Fisheries	6764.59	505.00	15.04	12954.00	1668.60		8196.00	876.40
7	Forestry and Wild Life	73395.72	5964.00	96.65	67412.00	10692.00	1643.94	19482.00	837.49
8	Environmental Forestry and Wild Life							350.00	
9	Food, Storage and Ware Housing	4026.03			3500.00			1800.00	
10	Agricultural Research and Education	14390.92			36700.00	5945.40		10900.00	
11	Investment in Agri. Financial Insts	1404.83	268.00	1458.85	1600.00			300.00	
12	Other Agricultural programmes								
	a. Marketing & Quality Control	5996.22			7160.00	972.00		1120.00	233.93
13	Co-operation	7853.96	1310.00	2145.25	62153.00	9916.40	3290.09	31827.00	6675.85
	<b>TOTAL - I</b>	<b>234693.84</b>	<b>28220.00</b>	<b>10961.36</b>	<b>478074.00</b>	<b>70960.60</b>	<b>9305.10</b>	<b>249161.00</b>	<b>38343.29</b>
<b>II</b>	<b>Rural Development</b>								
1	Spl Programmes for Rural							93692.00	
	a. S.J.G.S.Y.			1114.73					
	b. D.R.D.A. Administration				300.00				
	c. D.P.A.P.			676.58					
	d. D.D.P.	234109.54	51223.00						
	e. Grameena Abhivrudhi Bhavana				600.00				
	f. Namma Hola Namma Thota				11000.00	1782.00			
	g. Rashtriya Samvikas Yojana				25000.00	4050.00			
	h. Suvarna Grama				11000.00	1782.00			8.53
	i. Rural Roads - PMGSY			3764.13	47565.00	7705.53	1195.29		6718.22

							ANNEXURE-VII A		
	Scheduled Caste Sub-Plan (SCSP)-I								
	Annual Plan 2008-09- Financial Outlays : Proposals for SCSP								
Name of the State : Karnataka							(Rs. lakhs)		
		Tenth Plan 2002-07		Tenth Plan	Eleventh Plan (2007-12)		Annual Plan	Annual Plan 2008-09	
Sl. No.	Major Head / Sub-head / Schemes	Projected outlays (at 2001-02 Prices)		2002-07 Actual	Projected Outlays (at 2006-07 Prices)		2007-08	Total outlay	of which flow to SCSP
		Total Outlay	of which flow to SCSP	Expenditure Under SCSP	Total outlay	of which flow to SCSP	Expenditure Under SCSP		
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
	j. Area Development and RD Program						2179.33		
	k. Anil Yojane								24.95
	l. Rural Water Supply			166.16			1167.63		2409.65
	m. Tanks improvement								
	n. Grants to PRI's			9572.06			2344.15		
2	Rural Wage Employment programme								
	a. Jawahar Grama Swarajgar Yojana (SGRY)			4899.45			9039.08		
	b. Employment Assurance Scheme			11273.22					4990.00
3	Community development & Panchyats			15479.97	283903.00	39230.00		39016.00	7073.51
4	Other Rural development programmes			1274.40				13410.00	17439.87
	<b>Total-II</b>	<b>234109.54</b>	<b>51223.00</b>	<b>48220.70</b>	<b>379368.00</b>	<b>54549.53</b>	<b>15925.48</b>	<b>146118.00</b>	<b>38664.73</b>
<b>III</b>	<b>Special Area Programmes</b>								
<b>1</b>	Planning & Statistics				300.00				
<b>2</b>	Area Development Board	64073.84	18000.00		74868.00	16489.00		18192.00	5088.60
	<b>Total-III</b>	<b>64073.84</b>	<b>18000.00</b>		<b>75168.00</b>	<b>16489.00</b>		<b>18192.00</b>	<b>5088.60</b>
<b>IV</b>	<b>Irrigation and Flood Control</b>								
1	Major and Medium Irrigation	1327733.35		19064.94	2221529.00	359887.70	45079.07	258633.00	13379.64
2	Minor Irrigation	71935.14	16469.00	205.95	216806.00	35220.94	371.02	78931.00	9267.84
3	Command Area Development (CADA)	13705.63	2621.00	465.93	32400.00	5248.80		7941.00	1962.02
4	Flood Control (including anti sea erosion)	4283.01			8600.00			1370.00	
	<b>Total-IV</b>	<b>1417657.13</b>	<b>19090.00</b>	<b>19736.82</b>	<b>2479335.00</b>	<b>400357.44</b>	<b>45450.09</b>	<b>346875.00</b>	<b>24609.50</b>
<b>V</b>	<b>Energy</b>								
1	Power	220699.26	27526.00	23971.74	1218260.00	197358.12	9769.67	241073.00	1135.31

									ANNEXURE-VII A
		Scheduled Caste Sub-Plan (SCSP)-I							
		Annual Plan 2008-09- Financial Outlays : Proposals for SCSP							
Name of the State : Karnataka								(Rs. lakhs)	
		Tenth Plan 2002-07		Tenth Plan	Eleventh Plan (2007-12)		Annual Plan	Annual Plan 2008-09	
Sl. No.	Major Head / Sub-head / Schemes	Projected outlays (at 2001-02 Prices)		2002-07 Actual Expenditure Under SCSP	Projected Outlays (at 2006-07 Prices)		2007-08 Expenditure Under SCSP	Total outlay	of which flow to SCSP
		Total Outlay	of which flow to SCSP		Total outlay	of which flow to SCSP			
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
2	Non conventional sources of energy	5996.22	1200.00	91.53	3255.00	583.40		356.00	
3	Integrated Rural Energy Programme				43017.00	14174.20			81.39
4	Co-generation				1500.00				
	<b>Total-V</b>	<b>226695.48</b>	<b>28726.00</b>	<b>24063.27</b>	<b>1266032.00</b>	<b>212115.72</b>	<b>9769.67</b>	<b>241429.00</b>	<b>1216.70</b>
<b>VI</b>	<b>Industry and Minerals</b>								
1	Village & Small Industries(including Sericulture)	114021.18	10466.00	399.56	104886.00	16358.20	1752.99	25285.00	5854.63
2	Major and Medium Industries	29038.81	607.00		13300.00	2154.60		9978.00	1411.53
3	Mining	2227.17			1200.00			430.00	
	<b>Total-VI</b>	<b>145287.16</b>	<b>11073.00</b>	<b>399.56</b>	<b>119386.00</b>	<b>18512.80</b>	<b>1752.99</b>	<b>35693.00</b>	<b>7266.16</b>
<b>VII</b>	<b>Transport</b>								
1	Ports and Light Houses	4796.97			4100.00			650.00	
2	Roads and Bridges	394946.09	12723.00	18523.33	751035.00	45627.46		221395.00	
3	Road Transport	85529.16			439892.00	71262.50	8094.96	107237.00	658.60
4	Inland Water Transport								
5	Other Transport services (Pollution Control)	171.32			400.00			101.00	
6	Sainik Welfare				200.00				
	<b>Total-VII</b>	<b>485443.54</b>	<b>12723.00</b>	<b>18523.33</b>	<b>1195627.00</b>	<b>116889.96</b>	<b>8094.96</b>	<b>329383.00</b>	<b>658.60</b>
<b>VIII</b>	<b>Communications</b>								
1	Rural Communications				11000.00	1782.00	40.29		
	<b>Total - VIII</b>				<b>11000.00</b>	<b>1782.00</b>	<b>40.29</b>		
<b>IX</b>	<b>Science Technology and Environment</b>								
1	Scientific Research	1292.98			8422.00			1433.00	
2	Ecology & Environment	1284.90			5900.00			1096.00	
	<b>Total-IX</b>	<b>2577.88</b>			<b>14322.00</b>			<b>2529.00</b>	

							ANNEXURE-VII A		
	Scheduled Caste Sub-Plan (SCSP)-I								
	Annual Plan 2008-09- Financial Outlays : Proposals for SCSP								
Name of the State : Karnataka							(Rs. lakhs)		
		Tenth Plan 2002-07		Tenth Plan	Eleventh Plan (2007-12)		Annual Plan	Annual Plan 2008-09	
Sl. No.	Major Head / Sub-head / Schemes	Projected outlays (at 2001-02 Prices)		2002-07 Actual Expenditure Under SCSP	Projected Outlays (at 2006-07 Prices)		2007-08 Expenditure Under SCSP	Total outlay	of which flow to SCSP
		Total Outlay	of which flow to SCSP		Total outlay	of which flow to SCSP			
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
<b>X</b>	<b>General Economic Services</b>								
1	Secretariat Economic Services	380.76						231.00	
2	Tourism	6424.52			31300.00	5070.60	4.00	15180.00	2254.68
3	Survey and Statistics	736.68						140.00	
4	Other General Economic Services	82021.37						4102.00	
	<b>Total-X</b>	<b>89563.32</b>			<b>31300.00</b>	<b>5070.60</b>	<b>4.00</b>	<b>19653.00</b>	<b>2254.68</b>
<b>XI</b>	<b>Social Services</b>								
1	General Education	168708.77	26066.00	34263.08	453007.00	69489.60	12230.45	190199.00	38329.71
2	Technical Education	3255.09	840.00	181.33	47000.00	7614.00		10137.00	2362.21
3	Sanskrit Education				200.00				
4	DSERT				500.00				
5	New Engineering College				25000.00				
6	Arts and Culture	6809.99	737.00	157.20	16394.00	1911.60	294.54	14290.00	1313.18
7	Archives				100.00				
8	Archeology & Museums				800.00				
9	Gazetteer				100.00				
10	Sports & Youth Services	6326.81	1302.00		12641.00	1506.60		5274.00	1003.53
11	Medical and Public Health & Family Welfare	153052.20		1671.48	180922.00	24429.60	73.94	96439.00	8183.12
12	Indian System of Medicine				1900.00				
13	Drug Control				2800.00				
14	Water Supply and Sanitation	295868.25	18078.00	3500.52	473865.00	76740.20		126754.00	3534.92
15	Housing(Inclusive of Police housing)	246992.67	45840.00	39754.41	340177.00	105266.38	24363.70	67643.00	22148.58
16	Loan Repayment for National Games				20998.00				
17	Housing for weaker section				2700.00				
18	Urban Development (inclusive of state capital projects)	332789.94	72834.00	19808.98	961100.00	162466.20	16174.52	399557.00	38711.54
19	Information Technology				4000.00			6295.00	1.85

							ANNEXURE-VII A		
	Scheduled Caste Sub-Plan (SCSP)-I								
	Annual Plan 2008-09- Financial Outlays : Proposals for SCSP								
Name of the State : Karnataka								(Rs. lakhs)	
		Tenth Plan 2002-07		Tenth Plan	Eleventh Plan (2007-12)		Annual Plan	Annual Plan 2008-09	
Sl.	Major Head /	Projected outlays		2002-07	Projected Outlays		2007-08	Total	of which
No.	Sub-head /	(at 2001-02 Prices)		Actual	(at 2006-07 Prices)			outlay	flow to SCSP
	Schemes	Total	of which	Expenditure	Total	of which	Expenditure		
		Outlay	flow to SCSP	Under SCSP	outlay	flow to SCSP	Under SCSP		
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
20	Infrastructure Development				183152.00	29670.62		48107.00	
21	KSIIDC (Repayment)				1648.00				
22	Information and Publicity	5139.61	353.00		3100.00			1910.00	259.92
23	Mahiti Bonds				41302.00				
24	Welfare of SCs/STs & OBCs	116995.41	70299.00	103043.25	321983.00	129455.00	36645.96	92516.00	22087.14
25	Labour and Employment	7281.12	382.00	365.09	22818.00	3879.20	300.74	15362.00	2116.50
26	E.S.I.				1100.00				
27	Factories & Boilers				200.00				
28	Social Security & Welfare	41134.39	3737.00	3534.64	267789.00	47139.00	3071.41	42619.00	8779.55
29	Disabled Welfare				2500.00				
30	Consumer Welfare				300.00				
31	Nutrition	22606.20	5489.00	3517.04			2272.34	11558.00	1848.08
	<b>Total-XI</b>	<b>1406960.45</b>	<b>245957.00</b>	<b>209797.02</b>	<b>3390096.00</b>	<b>659568.00</b>	<b>95427.60</b>	<b>1128660.00</b>	<b>150679.83</b>
<b>XII</b>	<b>General Services</b>								
1	Jail Buildings	770.94							
2	Stationery & Printing	1456.22			600.00			1630.00	
3	Public Works						1459.00	31500.00	8516.33
4	Administrative Buildings	42506.60			82700.00				
5	Other Administrative Services								
6	Training	171.32			160.00			38.00	
7	Fire protection	942.26			5700.00			100.00	
8	Slum improvement (KSCB)						5537.00		
9	Administration of Justice	2912.45						1432.00	34.08
10	Others							21763.00	
11	Human Resources								

							ANNEXURE-VII A		
Scheduled Caste Sub-Plan (SCSP)-I									
Annual Plan 2008-09- Financial Outlays : Proposals for SCSP									
Name of the State : Karnataka							(Rs. lakhs)		
		Tenth Plan 2002-07		Tenth Plan	Eleventh Plan (2007-12)		Annual Plan	Annual Plan 2008-09	
Sl. No.	Major Head / Sub-head / Schemes	Projected outlays (at 2001-02 Prices)		2002-07 Actual Expenditure Under SCSP	Projected Outlays (at 2006-07 Prices)		2007-08 Expenditure Under SCSP	Total outlay	of which flow to 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
12	IDF grants to procurement capacity				120.00				
13	Fiscal Policy Institute				4000.00				
14	Commissioner for Commercial Tax				5000.00				
15	H.B.A. to Govt. Employees				4000.00				
16	TA for Devp. Of HRD				400.00				
17	One time ACA				10500.00				
18	Fiscal Policy & Analysis cell				2600.00				
19	Bangalore Traffic Improvement Project				18900.00				
20	Neutralisation of Maoists activities activities in the affected dists. Of Karnataka								
21	Law				5000.00				
22	Legal Metrology				800.00				
23	E-Governance				3300.00				
24	Modernisation of Administration				400.00				
25	K.S.B.P.E.				400.00				
26	Revenue Department								
	a. Land Reforms				600.00			13211.00	
	b. NSAP				84400.00	29540.00	4462.00	7915.00	5760.96
	c. Addl. Central Assistance/Other Social Services				1000.00				
	<b>Total-XI</b>	<b>48759.80</b>			<b>230580.00</b>	<b>29540.00</b>	<b>11458.00</b>	<b>77589.00</b>	<b>14311.37</b>
	<b>Grand Total</b>	<b>4355822.00</b>	<b>415012.00</b>	<b>331702.06</b>	<b>9670288.00</b>	<b>1585835.65</b>	<b>197228.18</b>	<b>2595282.00</b>	<b>283093.46</b>

SCHEDULED CASTE Sub-Plan (SCSP -I I)								
Annual Plan 2008-09 - Physical Targets and Achievements - Proposals for SCSP								
Name of the State : Karnataka							Annxure - VII -B	
Sl. No.	Major Head / Sub-head / Schemes	Unit	Tenth Plan 2002-07		Eleventh Plan 2007-12	Annual Plan 2007-08		Annual Plan 2008-09
			Target	Achievement	Targets	Target	Achievement	Targets
0	1	2	3	4	5	6	7	8
1	Agriculture & Soil Conservation	No.of families	30156	64919	36000	23000	13323	23000
2	Horticulture	- do -	11201	13307	13000	13637	12588	15000
3	A.H.and Veternary Services	- do -	28118	22306	12500	13442	13459	15000
4	RDPR.(SGSY,IAY, & Others)	- do -	60987	74296	165000	27995	29488	30000
5	Major & Minor Irrigation & Mines and Geology	- do -	30000	136432		86000	84869	75000
6	K.S.C.A.R.D. Bank	- do -	4250	2938	3500			1500
7	Fisheries	- do -	224	223	3750			
8	Forest	- do -	1397	1164	7250	8209	5121	3000
9	C.A.D.A.	- do -			3850			
10	Village and Small Industries(I&C dept)	- do -	11037	6430	21500	12694	6406	8000
11	Sericulture	- do -	7260	8494	12700	1219	1090	1500
12	SC/STs Welfare (S.W.Dept, and SC/ST Dev. Corpn.)	- do -	248390	293329	325750	72328	70674	70000
13	Houses and House Sites (Ashraya, IAY houses)	- do -	332445	284546	400000	95000	94343	100000
14	Women & Child Development ( Women's Dev. Corpn)	- do -	181328	209707	300200	32331	32413	30000
15	Urban Devlopnt/Slum Clearance Board	- do -	18798	9035	15000	24909	23959	15000
16	Co-operation	- do -	20409	71112	5000	70445	80280	30000
17	Transport	- do -				6791	9667	13000
18	Kannada & Culture	- do -						
19	<b>Total</b>	- do -				12000	11968	
		- do -	<b>986000</b>	<b>1198238</b>	<b>1325000</b>	<b>500000</b>	<b>489648</b>	<b>430000</b>