

**DRAFT**  
**ANNUAL PLAN 2012-13**

**VOLUME – II**

**JUNE 2013**

Draft Annual State Plan (2012-13) Proposed Outlays							GN Statement	
								(Rs.lakh)
Sl. No.	Major Heads / Minor Heads of Development	Eleventh Plan	2007-12	Annual Plan	Annual Plan		Twelfth Plan	Annual Plan
		2007-12	Anticipated	2010-11	2011-12		tentative	2012-13
		Projected	Expenditure	Actual Expr.	Approved	Anticipated	projected	Proposed
		Outlay	at current prices	RE	Outlay	Expenditure	Outlay	outlay
		(at 2006-07			B.E.	B.E.	(at 2011-12	
		Prices)					Prices)	
0	1	2	3	4	5	6	7	8
<b>I. Agriculture &amp; Allied Activities</b>								
	1.Crop Husbandry(Agriculture)	301106.00	379743.39	65964.87	164123.34	164123.34	725048.07	158637.84
	2.Horticulture	64504.00	104165.54	17739.41	50853.97	50853.97	247626.15	52671.97
	3.Soil and Water Conservation (incl. control of shifting cultivation)	75950.00	53265.59	9394.31	16375.60	16375.60	97318.47	19936.21
	4.Animal Husbandry	77270.00	94657.68	21708.39	32711.01	32711.01	169489.90	37308.29
	5.Dairy Development	44000.00	101198.13	33495.00	28800.00	28800.00	104000.00	21000.00
	6. Fisheries	37654.00	36257.60	7381.68	16948.62	16948.62	88022.41	19728.62
	7.Plantations	1000.00	1186.93	127.00	300.00	300.00	751.69	150.00
	8.Food Storage and Warehousing	6500.00	7643.90	1800.00	1500.00	1500.00	10000.00	2000.00
	9.Agricultural Research and Education	49000.00	49322.50	8560.00	13500.00	13500.00	104060.00	19560.00
	10.Agricultural Financial Institutions	1600.00	2766.68	425.00	300.00	300.00	2000.00	400.00
	11.Cooperation	104453.00	176542.43	42352.27	39542.64	39542.64	199579.40	39573.54
	12.Other Agricultural Programmes :		0.00					0.00
	(a) Agril.Marketing	5711.00	2995.00	325.00	350.00	350.00	2550.00	350.00
	(b) Others (to be specified)		0.00					
	<b>Total (I)(1 to 12)</b>	<b>768748.00</b>	<b>1009745.37</b>	<b>209272.93</b>	<b>365305.18</b>	<b>365305.18</b>	<b>1750446.09</b>	<b>371316.47</b>
<b>II. Rural Development</b>								
	1.Special Programme for Rural Development		0.00				0.00	0.00
	(a) Integrated Watershed Management Programme	2290.00	164.07		164.07	164.07	16.80	16.80
	(b) DRDA Administration		2921.50	774.12	864.33	864.33	5000.00	942.78
	(c) Others to be specified							
	(i) Drought Prone Area Programme (DPAP)	9680.00	945.47		945.47	945.47	490.13	490.13
	(ii) Desert Development Programme (DDP)	6970.00	348.50		348.50	348.50	294.61	294.61
	(iii) Special Economic Programme	250.00	169.32	54.00	60.00	60.00	293.17	60.00
	(iv) PURA	500.00	20.00	10.00	10.00	10.00		0.00
	(v)Karnataka Rural Poverty & Panchayat Project	57907.00	54019.30	8854.00	8800.00	8800.00	1031.00	1093.00
	(vi) Grameena Abhivrudhi Bhavana	1000.00	550.00	200.00	200.00	200.00	977.25	200.00
	(vii) Suvarna Gramodaya	94683.00	165971.98	<b>40384.22</b>	40105.00	40105.00	146831.23	30050.00

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		Outlay	at current prices	RE	Outlay	Expenditure	Outlay	outlay
		(at 2006-07			B.E.	B.E.	(at 2011-12	
		Prices)					Prices)	
0	1	2	3	4	5	6	7	8
	<b>Sub-Total(Special Programme for Rural Development)</b>	<b>173280.00</b>	<b>225110.14</b>	<b>50276.34</b>	<b>51497.37</b>	<b>51497.37</b>	<b>154934.19</b>	<b>33147.32</b>
	<b>2. Rural Employment</b>						0.00	0.00
	(a) MG National Rural Employment Act	104736.00	66956.97	14482.71	13912.71	13912.71	73577.25	13952.71
	(b) Swaranjyanti Gram Swarozgar Yojana (SGSY)/National Rural Livelyhood Mission	8838.00	26269.77	6828.31	2415.54	2415.54	29317.38	6000.00
	(c )Others (to be specified)							
	(i) Employment in Garment Sector	18019.00	4061.60					
	<b>Sub-Total (Rural Employment)</b>	<b>131593.00</b>	<b>97288.34</b>	<b>21311.02</b>	<b>16328.25</b>	<b>16328.25</b>	<b>102894.63</b>	<b>19952.71</b>
	3. Land Reforms	750.00	1019.19	350.00	390.00	390.00	2000.00	400.00
	4. Other Rural Development Programmes	214404.00	226627.04	41935.50	76775.80	76775.80	373341.42	71095.90
	<b>Total (II)(1 to 4)</b>	<b>520027.00</b>	<b>550044.71</b>	<b>113872.86</b>	<b>144991.42</b>	<b>144991.42</b>	<b>633170.24</b>	<b>124595.93</b>
	III. Special Area Programmes		0.00					
	(a) Hill Areas Development Programme	5264.00	11043.50	2632.00	2632.00	2632.00	19466.17	3403.00
	(b) Other Special Areas Programmes		0.00				0.00	0.00
	(i) Border Area Development Programme	4500.00	923.63	25.00	30.00	30.00	150.00	30.00
	(ii) Backward Region Grant Fund(Backward Districts/ Special Plan/Integrated Action Plan)	21647.00	51208.00	10817.00	10817.00	10817.00	48310.29	12440.00
	(iii) Grants under provision to Article 275(1)		0.00				0.00	0.00
	(iv) Special Central Assistance to Tribal Sub-Plan		0.00				0.00	0.00
	(v) Others (to be specified)		0.00				0.00	0.00
	a) Malnad Area Development Board	14500.00	10243.06	2000.00	3400.00	3400.00	17000.00	3400.00
	b) Hyderabad - Karnataka Devp. Board	22200.00	14475.00	2300.00	4500.00	4500.00	22500.00	4500.00
	c) Maidan Development Board	8800.00	3255.00	700.00	600.00	600.00	3000.00	600.00
	d) Karavali Development Athrowity		687.10	300.00	300.00	300.00	1500.00	300.00
	e) Legislators' Constituency Dev. Fund	60000.00	120884.48	39920.33	30000.00	30000.00	150000.00	30000.00
			0.00				0.00	0.00
	<b>Sub-Total (Other Special Area Programmes)</b>	<b>131647.00</b>	<b>201676.27</b>	<b>56062.33</b>	<b>49647.00</b>	<b>49647.00</b>	<b>242460.29</b>	<b>51270.00</b>
	<b>Total (III)(a+b)</b>	<b>136911.00</b>	<b>212719.77</b>	<b>58694.33</b>	<b>52279.00</b>	<b>52279.00</b>	<b>261926.46</b>	<b>54673.00</b>
	<b>IV. Irrigation &amp; Flood Control</b>						0.00	0.00
	1.Major and Medium Irrigation(incl. AIBP)	1090500.00	1607499.60	360002.05	543400.00	543400.00	2731461.00	433500.00

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		2007-12	Anticipated	2010-11	2011-12		tentative	2012-13
		Projected	Expenditure	Actual Expr.	Approved	Anticipated	projected	Proposed
		Outlay	at current prices	RE	Outlay	Expenditure	Outlay	outlay
		(at 2006-07			B.E.	B.E.	(at 2011-12	
		Prices)					Prices)	
0	1	2	3	4	5	6	7	8
	2.Minor Irrigation(incl. AIBP)	325436.00	311531.53	78761.62	95675.89	95675.89	443763.24	95870.02
	3.Command Area Development	55000.00	72765.39	10400.00	43815.00	43815.00	294500.00	50400.00
	4.Flood Control (incl. flood protection works)	8600.00	9753.79	1630.00	1450.00	1450.00	12000.00	2855.87
	<b>Total (IV)(1 to 4)</b>	<b>1479536.00</b>	<b>2001550.31</b>	<b>450793.67</b>	<b>684340.89</b>	<b>684340.89</b>	<b>3481724.24</b>	<b>582625.89</b>
	<b>V. Energy</b>						0.00	0.00
	1. Power	996100.00	1713606.88	304345.76	438866.00	438866.00	2036509.00	524770.00
	(a)Generation	578100.00	833255.00	106462.00	236118.00	236118.00	1147194.00	288300.00
	(b)T&D	418000.00	880351.88	197883.76	202748.00	202748.00	889315.00	236470.00
	2.Non-Conventional Sources of Energy	2900.00	2596.54	885.77	722.05	722.05	3763.75	722.05
	3.Integrated Rural Energy Programmes (IREP)	6055.00	2143.32	540.00	1070.00	1070.00	5228.27	1070.00
	<b>Total (V)(1 to 3)</b>	<b>1005055.00</b>	<b>1718346.74</b>	<b>305771.53</b>	<b>440658.05</b>	<b>440658.05</b>	<b>2045501.02</b>	<b>526562.05</b>
	<b>VI. Industry &amp; Minerals</b>						0.00	0.00
	1.Village & Small Enterprises						0.00	0.00
	(i)Small Scale Industries	128640.75	76192.98	13243.48	8577.90	8577.90	123810.10	22520.70
	(ii) Handlooms/Powerlooms	34679.00	41455.84	11997.58	10051.00	10051.00	46548.82	10305.84
	(iii)Sericulture	18154.00	33743.67	5551.35	14700.00	14700.00	77065.65	15556.36
	(iv)Coir/Wool	400.00	146.77	34.65	35.00	35.00	250.00	40.00
	<b>Sub-Total(Village &amp; Small Enterprises)</b>	<b>181873.75</b>	<b>151539.26</b>	<b>30827.06</b>	<b>33363.90</b>	<b>33363.90</b>	247674.57	48422.90
	2.Other Industries (Other than VSE)	27763.25	138786.89	47846.73	31650.00	31650.00	70650.00	16910.00
	3.Minerals	2700.00	2152.85	431.68	771.00	771.00	3900.00	780.00
	4. Assistance to KIADB	2000.00	200.00					0.00
	<b>Total (VI)(1 to 4)</b>	<b>214337.00</b>	<b>292679.00</b>	<b>79105.47</b>	<b>65784.90</b>	<b>65784.90</b>	<b>322224.57</b>	66112.90
	<b>VII. Transport</b>							0.00
	1. Minor Ports	4100.00	5181.36	181.36	5000.00	5000.00	66164.00	9500.00
	2.Civil Aviation		0.00					
	3.Roads and Bridges	855525.00	1396516.19	280491.41	359891.48	359891.48	1893538.77	345111.48
	4.Road Transport	434301.00	406871.19	89657.00	62162.50	62162.50	549837.00	99793.00
	5.Inland Water Transport		0.00					

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		Projected	Expenditure	Actual Expr.	Approved	Anticipated	projected	Proposed
		Outlay (at 2006-07 Prices)	at current prices	RE	Outlay B.E.	Expenditure B.E.	Outlay (at 2011-12 Prices)	outlay
0	1	2	3	4	5	6	7	8
	6.Other Transport Services (Pollution Control)	2000.00	382.76	100.00	100.00	100.00	500.00	100.00
	<b>Total (VII)(1 to 6)</b>	<b>1295926.00</b>	<b>1808951.50</b>	<b>370429.77</b>	<b>427153.98</b>	<b>427153.98</b>	<b>2510039.77</b>	<b>454504.48</b>
	<b>VIII. Science, Technology &amp; Environment</b>						0.00	0.00
	1.Scientific Research	8422.00	12472.31	3135.60	3818.36	3818.36	19325.38	3858.36
	2. Information Technology & E-Governance	19300.00	35820.96	9336.00	12778.00	12778.00	81834.00	15615.00
	3.Ecology and Environment	5900.00	4382.51	1147.00	1180.00	1180.00	6000.00	1200.00
	4.Forestry & Wildlife	73937.00	96046.63	20936.86	17759.00	17759.00	95659.94	17378.00
	<b>Total (VIII) (1 to 4)</b>	<b>107559.00</b>	<b>148722.41</b>	<b>34555.46</b>	<b>35535.36</b>	<b>35535.36</b>	<b>202819.32</b>	<b>38051.36</b>
	<b>IX. General Economic Services</b>						0.00	0.00
	1.Secretariat Economic Services	500.00	361.53	200.00	100.00	100.00	500.00	100.00
	2.Tourism	65000.00	83295.16	20659.00	24000.00	24000.00	136000.00	26500.00
	3.Census, Surveys and Statistics	100.00	94.60	25.85	20.00	20.00	100.00	20.00
	4.Civil Supplies		0.00				0.00	0.00
	5.Other General Economic Services :		0.00				0.00	0.00
	a) Weights and Measures	1200.00	777.67	250.44	300.00	300.00	2000.00	400.00
	b) District Planning /District Councils	1030.00	1231.19	294.72	304.82	304.82	1589.45	304.82
	c) Others (to be specified)							
	i)One time ACA		4000.00	4000.00				
	ii) Modernisation of DPAR	400.00	323.89	70.00	70.00	70.00	500.00	70.00
	iii) NABARD assisted improvement of rural market		4001.79	945.00	445.00	445.00	3000.00	600.00
	iv) Rashtriya Krishi Vikas Yojana-Agri. Marketing	7449.00	5370.00	2020.00	1500.00	1500.00	6420.00	2430.00
	v) Block Grants		448.15	96.30	102.00	102.00	1980.92	102.00
	vi) Technical Assistance for VAT (WBA)	9350.00	4320.66	801.13	800.00	800.00	3200.00	800.00
	vii)Private Wholesale Market		200.00		200.00	200.00	200.00	200.00
	viii) Karnataka State Statistical System		2199.73	1799.73	400.00	400.00	800.00	400.00
	ix) investment in trading institutions		1383.20					
	x)Evaluation Authority		1000.00		1000.00	1000.00	7500.00	1000.00
	xi) Infrastructure for New District Yadgir						5000.00	5000.00

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		Outlay	Expenditure	RE	Outlay	Expenditure	Outlay	outlay
		(at 2006-07	at current prices		B.E.	B.E.	(at 2011-12	
		Prices)					Prices)	
0	1	2	3	4	5	6	7	8
	xii) Infrastructure Development	180000.00	271166.38	64880.00	77438.00	77438.00	358500.00	72500.00
	<b>Total-IX General Economic Services(1 to 5)</b>	<b>265029.00</b>	<b>380173.95</b>	<b>96042.17</b>	<b>106679.82</b>	<b>106679.82</b>	527290.37	110426.82
	<b>Total Economic Services ( I to IX)</b>	<b>5793128.00</b>	<b>8122933.76</b>	<b>1718538.19</b>	<b>2322728.60</b>	<b>2322728.60</b>	<b>11735142.08</b>	<b>2328868.90</b>
	<b>X. Social Services</b>						0.00	0.00
	1.General Education						0.00	0.00
	a) Elementary Education	379534.77	480093.94	132117.93	77729.16	77729.16	176850.00	86993.45
	b) Secondary Education	202197.78	263760.16	69470.17	80697.04	80697.04	708954.64	90870.66
	c) Pre-university Education	45548.84	68022.49	18616.58	19905.00	19905.00	119000.00	20200.00
	d) Language Development	1941.03	1483.16	720.00	470.00	470.00	2500.00	500.00
	e) DESERT	4571.58	4534.90	1110.00	700.00	700.00	3500.00	700.00
	f) Adult Education	6013.00	6119.61	1275.00	840.00	840.00	5575.33	1104.22
	g) Vocational Education	6200.00	6782.64	1350.00	1400.00	1400.00	7009.00	1400.00
	h) Higher Education	14974.15	27322.96	8647.38	6390.00	6390.00	26500.00	6370.00
	i) Collegiate Education	58325.85	122273.67	39709.84	46148.00	46148.00	233500.00	47000.00
	<b>Sub Total General Education(a to i)</b>	<b>719307.00</b>	<b>980393.53</b>	<b>273016.90</b>	<b>234279.20</b>	<b>234279.20</b>	<b>1283388.97</b>	<b>255138.33</b>
	<b>2.Technical Education</b>	<b>57300.00</b>	59501.31	17625.00	15340.00	15340.00	78594.00	15200.00
	<b>3.Sports&amp; Youth Services</b>	<b>16761.00</b>	35579.95	7629.14	10066.54	10066.54	50603.06	10066.54
	<b>4.Art &amp; Culture</b>	<b>47834.00</b>	81807.21	22040.64	25474.56	25474.56	117733.92	21543.56
	<b>Sub-Total(Education) (1 to 4)</b>	<b>841202.00</b>	<b>1157282.00</b>	<b>320311.68</b>	<b>285160.30</b>	<b>285160.30</b>	<b>1530319.95</b>	<b>301948.43</b>
	<b>5.Medical and Public Health</b>						0.00	0.00
	i) Primary Health Care						0.00	0.00
	a) Rural						0.00	0.00
	b) Urban						0.00	0.00
	ii) Secondary Health Care						0.00	0.00
	iii) Territary Health Care/Super Speciality Services						0.00	0.00
	iv) Medical Education & Research						0.00	0.00
	v) Training						0.00	0.00
	vi) AYUSH						0.00	0.00

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0	1	2	3	4	5	6	7	8
	vii) ESI						0.00	0.00
	viii) Control of						0.00	0.00
	a) Communicable diseases ( to be specified)						0.00	0.00
	b) Non-communicable diseases( to be specified)						0.00	0.00
	ix) National Rural Health Mission( activities to be specified)						0.00	0.00
	x) Other Programmes						0.00	0.00
	<b>Sub Total (Medical&amp; Public Health)</b>	<b>337622.00</b>	<b>460634.80</b>	<b>109949.09</b>	<b>130197.37</b>	<b>130197.37</b>	<b>697503.15</b>	<b>147230.02</b>
	<b>6.Water Supply and Sanitation</b>						0.00	0.00
	i) Rural Water Supply & Sanitation	174265.00	260803.89	57261.97	75024.95	75024.95	440278.73	90544.95
	ii) Urban Water Supply & Sanitation	366670.00	346127.11	110300.00	142085.00	142085.00	672874.00	143562.00
	<b>Sub-Total (Water Supply and Sanitation)</b>	<b>540935.00</b>	<b>606931.00</b>	<b>167561.97</b>	<b>217109.95</b>	<b>217109.95</b>	<b>1113152.73</b>	<b>234106.95</b>
	<b>7.Housing (incl. Police Housing)</b>						0.00	0.00
	a) Rural Housing (Programmes to be specified)						0.00	0.00
	b) Urban Housing(Programmes to be specified)						0.00	0.00
	<b>Sub-Total (Housing)</b>	<b>339305.00</b>	<b>390354.20</b>	<b>81022.70</b>	<b>113480.42</b>	<b>113480.42</b>	<b>620838.17</b>	<b>103080.42</b>
	<b>8.Urban Development (Incl. State Capital Project &amp; Slum Area Development)</b>	<b>1302741.00</b>	<b>1271446.85</b>	<b>320659.38</b>	<b>328204.55</b>	<b>328204.55</b>	<b>1467605.00</b>	<b>318563.00</b>
	<b>9.Information &amp; Publicity</b>	<b>5900.00</b>	<b>11089.97</b>	<b>3695.26</b>	<b>3305.00</b>	<b>3305.00</b>	<b>16550.00</b>	<b>3310.00</b>
	<b>10. Development of SCs, STs, OBCs and Minorities</b>						0.00	0.00
	i) Development of SCs	134455.00	216693.08	37439.76	36352.15	36352.15	242094.04	39021.68
	ii)Development of STs	51013.00	74984.20	13690.16	12645.14	12645.14	85046.20	13811.58
	iii) Development of OBCs	99409.00	165664.66	38633.46	50765.08	50765.08	335636.21	54473.79
	iv) Minorities	77756.00	77574.00	14350.00	29524.32	29524.32	220787.84	34993.97
	<b>Sub-Total (Development of SCs, STs, OBCs and Minorities)</b>	<b>362633.00</b>	<b>534915.94</b>	<b>104113.38</b>	<b>129286.69</b>	<b>129286.69</b>	<b>883564.29</b>	<b>142301.02</b>
	<b>11.Labour and Employment</b>						0.00	0.00
	<b>A. Labour Welfare</b>						0.00	0.00
	i) Labour and Labour Welfare	6000.00	11005.53	3552.20	3810.00	3810.00	13250.00	3850.00
	ii) Social Security for Labour	300.00	353.96	84.00	80.00	80.00	400.00	80.00

Draft Annual State Plan (2012-13) Proposed Outlays							GN Statement	
								(Rs.lakh)
Sl. No.	Major Heads / Minor Heads of Development	Eleventh Plan	2007-12	Annual Plan	Annual Plan		Twelfth Plan	Annual Plan
		2007-12	Anticipated	2010-11	2011-12		tentative	2012-13
		Projected	Expenditure	Actual Expr.	Approved	Anticipated	projected	Proposed
		Outlay	at current prices	RE	Outlay	Expenditure	Outlay	outlay
		(at 2006-07			B.E.	B.E.	(at 2011-12	
		Prices)					Prices)	
0	1	2	3	4	5	6	7	8
	iii) Labour Education		0.00				0.00	0.00
	iv) Rehabilitation of Bounded Labour		34.33	16.97	17.00	17.00	0.00	0.00
	v) Child Labour		0.00				0.00	0.00
	<b>B. Employment Services</b>	50918.00	86870.21	21775.31	28039.22	28039.22	132594.28	27096.22
	<b>C) Craftsmen Training(ITIs) &amp; Apperenticeship Training</b>		0.00				0.00	0.00
	<b>Sub-Total (Labour and Employment)</b>	57218.00	98264.03	25428.48	31946.22	31946.22	146244.28	31026.22
	<b>12.Social Secutiry &amp; Social Welfare</b>						0.00	0.00
	i) Insurance Scheme for the Poor through GIC etc.						0.00	0.00
	ii) National Social Assistance Progmme	63033.00	100572.93	22500.00	22500.00	22500.00	219407.00	38889.00
	iii) Welfare of Handicapped (includes assistance for Voluntary Organisations)	4868.00	18588.59	8973.91	5540.40	5540.40	28651.49	5700.39
	iv)Social Defence(includes Drug Addicts, Rehabilitation		0.00				0.00	0.00
	v) Others (to be specified)		0.00				0.00	0.00
	a) Saree-Dhoti Scheme	1100.00	950.00	200.00	150.00	150.00	750.00	150.00
	b) Consumer Welfare	450.00	9.00				0.00	0.00
	c) Temples & Other Institutions	3000.00	2800.00				0.00	0.00
	d) Social Security Programmes	10025.00	148787.92	49970.00	41148.00	41148.00	206500.00	40868.00
	<b>Sub-Total (Social Security &amp; Social Welfare)</b>	<b>82476.00</b>	<b>271708.44</b>	<b>81643.91</b>	<b>69338.40</b>	<b>69338.40</b>	455308.49	85607.39
	<b>13. Empowerment of Women &amp; Development of Children</b>						0.00	0.00
	i) Empowerment of Women	215070.00	276829.25	83511.44	81157.82	81157.82	462798.57	92382.82
	ii) Development of children( includes Integrated Child Development Services, etc)		0.00				0.00	0.00
	iii)Nutrition	91990.00	103843.52	27934.85	28664.83	28664.83	149428.30	28664.83
	(iv) Other Services( to be specified )							
	a) Civil Supplies		1896.84	490.18			0.00	0.00
	<b>Sub-Total: Empowerment of Women &amp; Development of Children</b>	<b>307060.00</b>	<b>382569.61</b>	<b>111936.47</b>	<b>109822.65</b>	<b>109822.65</b>	612226.87	121047.65
	<b>Total (X) :(1 to 13)</b>	<b>4177092.00</b>	<b>5185196.84</b>	<b>1326322.32</b>	<b>1417851.55</b>	<b>1417851.55</b>	<b>7543312.93</b>	<b>1488221.10</b>
	<b>XI. General Services</b>						0.00	0.00



Draft Annual State Plan (2012-13) Proposed Outlays							GN Statement	
								(Rs.lakh)
Sl. No.	Major Heads / Minor Heads of Development	Eleventh Plan	2007-12	Annual Plan	Annual Plan		Twelfth Plan	Annual Plan
		2007-12	Anticipated	2010-11	2011-12		tentative	2012-13
		Projected	Expenditure	Actual Expr.	Approved	Anticipated	projected	Proposed
		Outlay	at current prices	RE	Outlay	Expenditure	Outlay	outlay
		(at 2006-07			B.E.	B.E.	(at 2011-12	
		Prices)					Prices)	
0	1	2	3	4	5	6	7	8
	1.Jails	860.00	3435.51	2000.00	1100.00	1100.00	0.00	0.00
	2.Stationery and Printing	4000.00	5286.14	1000.00	1130.00	1130.00	5750.00	1150.00
	3.Public Works	142500.00	210558.20	47159.00	49825.00	49825.00	255000.00	51000.00
	4.Other Administrative Services		3545.67				0.00	0.00
	i)Training	160.00	322.94	107.50	40.00	40.00	250.00	40.00
	ii)Others (to be specified)		0.00				0.00	0.00
	(a) Fire Protection	7700.00	2411.34	1100.00	600.00	600.00	3000.00	600.00
	(b) KSAFE	8000.00	14100.00	2500.00	2150.00	2150.00	6750.00	2150.00
	(c) Adminstration of Justice	5540.00	11502.80	2312.84	3625.00	3625.00	20000.00	3650.00
	(d) Food		118.40				0.00	0.00
	(e) Finance Commission Grants for training Infrastructure	4000.00	3750.00		3750.00	3750.00	0.00	0.00
	(f) Secretariat general Services		776.68	250.00	300.00	300.00	0.00	0.00
	(g) Police	18900.00	15485.77	2700.53	3500.00	3500.00	10000.00	2000.00
	(h) Assistance to NA Muttanna Memorial School		0.00				0.00	0.00
	(h)Fiscal Policy	4000.00	0.00				2000.00	400.00
	(i) Treasury & Accounts		1343.31	500.00	400.00	400.00	145.00	70.00
	(j)IDF Grants for procurement Capacity Development	120.00	0.00					
	(k) District Adminstration		1685.37				0.00	0.00
	(l) Relief on account of Natural Calamities		3628.99				0.00	0.00
	(m) Capital outlay on Other Adminstrative Services		194.43	9.50			0.00	0.00
	(n) Land Revenue		500.00	500.00			0.00	0.00
	(o) Gender Sensitisation						250.00	50.00
	(p )T.A for development of Human Resources Database	400.00	0.00				0.00	0.00
	<b>Total (XI)</b>	<b>196180.00</b>	<b>278645.55</b>	<b>60139.37</b>	<b>66420.00</b>	<b>66420.00</b>	<b>303145.00</b>	<b>61110.00</b>
	<b>Grand Total</b>	<b>10166400.00</b>	<b>13586776.15</b>	<b>3104999.88</b>	<b>3807000.15</b>	<b>3807000.15</b>	<b>19581600.01</b>	<b>3878200.00</b>

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					(Rs. lakh)			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
	<b>Agency</b>			<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/ Local Bodies</b>			<b>(R.E.)</b>			<b>2011-12</b>	
						<b>Prices</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. Agriculture and Allied activities</b>								
<b>Crop Husbandry</b>								
Directorate of Agriculture	SG	2208.68	5121.43	850.00	3000.00	3000.00	15000.00	3000.00
Seeds / supply of seeds	SG	32236.10	28724.94	6000.00	6000.00	6000.00	60000.00	12000.00
Contribution to KSSC towards share equity Karnataka as global seed destination	SG	1000.00	2000.00					
Buffer Stock for fertilizers	SG		1700.00					
Soil health Centres	SG	681.69	788.06	200.00	300.00	300.00	1500.00	300.00
Insecticide control Laboratory	SG	1201.16	1109.67	250.00	250.00	250.00	3250.00	650.00
Mini Mission-under Cotton	SG	304.17	244.61	62.50	62.50	62.50	750.00	150.00
Micro Irrigation	SG	20269.43	15811.25	4273.00	4000.00	4000.00	50000.00	10000.00
Rural Development Training Centres	SG	24.50	24.50					
Subsidy for crop loan	SG	25000.00	11500.00	2500.00	5000.00	5000.00	2500.00	500.00
Farm related Activities	SG	718.65	982.11	316.19	300.00	300.00	2500.00	500.00
CSS National Pulses Devp. Project	SG	75.86	75.86					
CSS Oilseeds Production Programme	SG	1928.94	2070.65	835.16	495.00	495.00	22500.00	4500.00
Tribal Sub Plan / Agriculture Department	SG	13351.22	4672.34	1650.00			52800.00	11600.00
New Agricultural Promotions schemes	SG	31321.19	33610.77	3885.00	10000.00	10000.00	100000.00	20000.00
Special Component Plan	SG	16175.97	6063.33	1200.00			100500.00	22100.00
Development of Agriculture under New Macro Management mode (work plan)	SG	1298.08	1258.92	100.00	100.00	100.00	1250.00	250.00
Other Agri. Schemes	SG	1477.82	1259.92	300.00	300.00	300.00	2500.00	500.00
Bio-Fuels	SG	454.01	10551.01		10000.00	10000.00		
Bullock and Bullock Cart	SG	2912.21	2912.21					
Research Centre on Organic Farming / Organic fertilizers	SG	38487.64	35086.80	5000.00	20000.00	20000.00	25000.00	5000.00
Agricultural Technology Management Agency (ATMA) Model	SG	728.81	558.70	100.00	400.00	400.00	2500.00	500.00
Agrisnet	SG	38.10	5.53					

					<b>Annexure - I</b>			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
	<b>State Govt./</b>			<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
	<b>Public Sector</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
	<b>Enterprises/ Local Bodies</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
				<b>(R.E.)</b>			<b>2011-12</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>
Krishika Samaja	SG	100.00	100.00					
Rastriya Krishi Vikasa Yojane	SG	41100.00	63685.60	20706.20	7500.00	7500.00	32740.00	12700.00
Rastriya Krishi Vikasa Yojane - SDP	SG		1400.00		1400.00	1400.00	12000.00	3000.00
Enrichment of Soil Fertility	SG	7500.00	4229.67	1622.00	500.00	500.00	1000.00	1000.00
Enrichment of Soil Fertility - SDP	SG		1500.00		1500.00	1500.00	6000.00	1500.00
Amruth mahal kaval	SG		0.00					
Reimbursement of Medical expenses	SG		1.96					
Capital account (State Plan Scheme)	SG	370.27	339.20	101.50	200.00	200.00	1500.00	300.00
Raitha Shakti group	SG		0.00					
Training programme of NGO, extention personnel and former fecilitators	SG	200.00	0.00					
Scholorships - farmers	SG		0.00					
Upgradation of District Agriculture Traning Centre	SG	1885.00	1930.70	650.00	750.00	750.00	5000.00	1000.00
Hasiru Habba ( Krishi Mela)	SG	2355.00	2850.46	1500.00	1000.00	1000.00	7500.00	1500.00
Farmers Study Tours	SG	2155.00	1357.23	300.00	300.00	300.00	2500.00	500.00
Karnataka Agricultural Mission	SG	165.50	219.36	100.00	100.00	100.00	500.00	100.00
Strengthening of Raitha Samparka Kendra	SG	3300.00	0.00					
Microirrigation Corporation	SG		1500.00	500.00	1000.00	1000.00		
Shimoga Agricultural University	SG		1500.00	500.00	1000.00	1000.00		
Raichur Agricultural University	SG		120.00	120.00				
Support to Dryland farmers for Agriculture inputs	SG	22000.00	21930.00					
Raitha Samparka Kendra (ACA)	SG	2500.00	4260.00	1500.00	2000.00	2000.00	3000.00	2500.00
Raitha Samparka Kendra (ACA) - SDP							10000.00	2500.00
Fertilizer interest subsidy	SG		3000.00	1500.00	1500.00	1500.00	42700.00	5500.00
Integrated Agriculture Extension System	SG		1500.00	500.00	1000.00	1000.00	45000.00	9000.00
Agri Business Investment Fund	SG		50300.00	300.00	50000.00	50000.00	2500.00	500.00
Compensation for snake bites	SG		200.00	100.00	100.00	100.00	5000.00	1000.00
Karnataka State Natural Disaster Management Centre			400.00					
Farmer's Super Stores	SG		1000.00	500.00	500.00	500.00	500.00	100.00

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
Name of the State : Karnataka					(Rs. lakh)			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	Implementing	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	Annual Plan	Annual Plan (2011-12)		12th Plan	Annual
	Agency			2010-11	Approved	Anticipated	(2012-17)Ten-	Plan 2012-13
	State Govt./			Actual	Outlay	Expenditure	tative Projected	(Proposed
	Public Sector			Expenditure	(B.E.)		Outlay(at	Outlay)
	Enterprises/ Local Bodies			(R.E.)			2011-12 Prices	
<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>
Suvarna Bhoomi			30000.00		30000.00	30000.00	67500.00	20000.00
Seed Risk Fund	SG		200.00	100.00	100.00	100.00	1000.00	200.00
Estb. Of Agricultural Commodities Market Commission	SG		0.00					
State Agricultural Policy	SG		0.00					
K - Kissan	SG		528.00		528.00	528.00	5000.00	1000.00
UPFRONT	SG	6975.00	5000.00	5000.00				
<b>Total State Sector</b>		<b>282500.00</b>	<b>365184.79</b>	<b>63121.55</b>	<b>161185.50</b>	<b>161185.50</b>	<b>693490.00</b>	<b>155450.00</b>
<b>ZP Sector</b>								
Accelerated Maize Production	SG	105.94	103.63					
National Pulses Development	SG	170.54	170.54					
Oil Seeds Production Programme (OPP)	SG	1957.60	1820.05	424.16	412.20	412.20		772.04
Seed Farms	SG	16371.92	0.00					
Agricultural Farms and Development Centres	SG		0.00					
Assistance to farmers	SG		0.00					
Assistance to Small and marginal Farmers	SG		0.00					
Mini Mission - II under Technology mission on Cotton	SG		0.00					
Drip Irrigation	SG		0.00					
Farm related Activities	SG		0.00					
Agricultural Fairs and Exhibitions	SG		0.00					
Supply of Crop Estimation Survey Equipments under Crop Insurance Scheme	SG		0.00					
Agricultural Office Building	SG		0.00					
Development of Agriculture under New Macro Management	SG		0.00					
Other Agricultural Schemes	SG		0.00					
Organic Fertilizers	SG		0.00					
Block Grants	SG		12464.38	2419.16	2525.64	2525.64	30308.07	2165.80
<b>Total ZP Sector</b>		<b>18606.00</b>	<b>14558.60</b>	<b>2843.32</b>	<b>2937.84</b>	<b>2937.84</b>	<b>30308.07</b>	<b>2937.84</b>

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan 2010-11</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan (2012-17)Ten- tative Projected Outlay(at 2011-12 Prices</b>	<b>Annual Plan 2012-13 (Proposed Outlay)</b>
	<b>State Govt./ Public Sector</b>			<b>Actual Expenditure (R.E.)</b>	<b>Approved Outlay (B.E.)</b>	<b>Anticipated Expenditure</b>		
	<b>Enterprises/ Local Bodies</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>New Schemes</b>								
National Mission on food Processing							1250.00	250.00
<b>Agriculture :Grand Total</b>		<b>301106.00</b>	<b>379743.39</b>	<b>65964.87</b>	<b>164123.34</b>	<b>164123.34</b>	<b>725048.07</b>	<b>158637.84</b>
<b>Horticulture</b>								
<b>State Sector</b>								
Directorate of Horticulture	SG	61.05	44.95	15.00	10.00	10.00	275.62	55.00
PM's Relief Package Horticulture Development	SG	500.00	0.00					
Scheme for special asst to Drip Irrigation	SG	4000.00	14345.72	3475.70	5000.00	5000.00	46103.50	9200.00
Oil palm cultivation in potential States	SG	800.00	892.57	150.00	232.00	232.00	501.13	100.00
Drip Irrigation systems for horticulture crops in Bijapur & Kolar - NABARD	SG	500.00	99.52					
Organic Farming in Horticulture	SG		177.10					
Aracanut Research & Development Foundation	SG	50.00	100.00					
Development of coconut with assistance from CDB	SG	19.84	688.36	100.00	100.00	100.00	6013.50	1200.00
Pilot Project on adoption of Israeli Technology in Farmer's field- NABARD	SG	1000.00	498.81					
Devpt. and Maintenance of farms & Nurseries	SG	550.00	1181.01	100.00	200.00	200.00	2505.63	500.00
Devpt.of Departmental laboratories	SG	1000.00	1275.30	200.00	380.00	380.00	2505.63	500.00
Horticulture Buildings	SG	700.00	1227.90	200.00	300.00	300.00	2004.50	400.00
Special Component Plan (SCP)	SG	1500.00	1484.24	600.00				
Dev.of Hort.under new macro mgt.mode	SG		0.14					
Training and extension	SG	846.15	722.69	200.00	150.00	150.00	2756.19	550.00
Processing in Horticulture	SG	500.00	366.99					
National Horticulture Mission	SG	3497.96	8998.90	2500.00	2500.00	2500.00	12027.00	2400.00
National Horticulture Mission - SDP							800.00	200.00
Horticultural New Varieties of Vegetables	SG	350.00	25705.23	410.00	25000.00	25000.00	53642.12	13155.00
Horticulture University, Bagalkot	SG	800.00	600.00					
International Agricultural Trade Fair	SG	300.00	710.00	50.00	110.00	110.00		
Wine Policy	SG	500.00	550.00	50.00	100.00	100.00		

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					(Rs. lakh)			
	Implementing Agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current Prices)	Annual Plan	Annual Plan (2011-12)		12th Plan	Annual
Major Head/	Agency			2010-11	Approved	Anticipated	(2012-17)Ten-	Plan 2012-13
Minor Head of Development	State Govt./			Actual	Outlay	Expenditure	tative Projected	(Proposed
(Scheme-wise)	Public Sector			Expenditure	(B.E.)		Outlay(at	Outlay)
	Enterprises/			(R.E.)			2011-12	
	Local Bodies				Prices			
1	2	3	4	5	6	7	8	9
Advanced Research on Bacterial Blight	SG	50.00	96.25					
Horticultural Mechanization	SG	500.00	858.79		200.00	200.00		
Horticulture form development agency	SG	100.00	100.00					
Rastriya Krishi Vikasa Yojane	SG	10000.00	15852.20	3260.00	5400.00	5400.00	32714.00	9300.00
Rastriya Krishi Vikasa Yojane - Hort-SDP	SG	16000.00	1300.00		1300.00	1300.00	6000.00	1500.00
Kolar Horticulture College	SG	800.00	375.00					
Plant conservation and resource centre at Doddasagare	SG	300.00	200.00					
Intravention Scheme for Potato crops through KHDA	SG	300.00	350.00	100.00	100.00	100.00		
Mango Development Board	SG		1000.00	500.00	500.00	500.00		
Modern Areca De-busking Machine	SG		300.00	300.00				
Poly House and Poly Clinic	SG		800.00	500.00	300.00	300.00		
Procurement of Fruits & vegetables	SG		1000.00	500.00	500.00	500.00	6013.50	1200.00
Food Processing Units	SG		1000.00	500.00	500.00	500.00		
Horticulture University, Bagalkot	SG	3700.00	10250.00	2100.00	6000.00	6000.00	45565.74	8790.00
Horticulture University, Bagalkot - SDP							6000.00	1500.00
Support to KAPEC	SG		0.00					
Rural Infrastructure for storage & Marketing	SG		0.00					
Aracanut Research centre at Sringeri	SG	250.00	380.00	50.00	50.00	50.00		
Horticulture College in Bidar	SG	2000.00	1000.00					
Development of Madhuvana & Apiculture							1002.25	200.00
<b>Total State Sector</b>		<b>51475.00</b>	<b>94531.67</b>	<b>15860.70</b>	<b>48932.00</b>	<b>48932.00</b>	<b>226430.31</b>	<b>50750.00</b>
ZP Sector								
Oil Palm Cultivation in Potential States	SG		38.17	38.17				
Drip Irrigation - Special Subsidy for Horticultural Crops	SG		1030.55	1030.55				
Scheme for Seed Coconut Procurement and Nursery Maintenance	SG		107.65	107.65				
Publicity and Literature	SG		47.18	47.18				
Training to Farmers	SG		33.83	33.83				
Assistance to farmers	SG		179.63	179.63				
Maintenance of horticultural farms	SG		178.69	178.69				

					Annexure - I			
Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)								
Name of the State : Karnataka					(Rs. lakh)			
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current Prices)	Annual Plan	Annual Plan (2011-12)		12th Plan	Annual
	State Govt./			2010-11	Approved	Anticipated	(2012-17)Ten-	Plan 2012-13
	Public Sector			Actual	Outlay	Expenditure	tative Projected	(Proposed
	Enterprises/ Local Bodies			Expenditure	(B.E.)		Outlay(at	Outlay)
				(R.E.)			2011-12	
1	2	3	4	5	6	7	8	9
Development of Mandal Nurseries	SG		0.00	0.00				
Horticulture Buildings	SG		224.88	224.88				
Cold Storage Subvention	SG		38.13	38.13				
Block Grants	SG		7755.16		1921.97	1921.97	21195.84	1921.97
Total ZP Sector		13029.00	9633.87	1878.71	1921.97	1921.97	21195.84	1921.97
<b>New Schemes</b>								
<b>Horticulture: Grand Total</b>		<b>64504.00</b>	<b>104165.54</b>	<b>17739.41</b>	<b>50853.97</b>	<b>50853.97</b>	<b>247626.15</b>	<b>52671.97</b>
<b>Watershed Development including</b>								
<b>Soil &amp; Water Conservation</b>								
<b>State Sector</b>								
Watershed Development Training Centre	SG	250.00	0.00					
Soil and water coservation water shed dept-directorate of watershed development	SG	1800.00	1744.40	400.00	475.00	475.00	2200.00	500.71
Karnatka water shed training centre	SG		195.89	50.50	60.00	60.00	200.00	30.00
Sujala Watershed Project /Comprehensive Watershed Development Project (World Bank)	SG	20844.00	15416.12					
Training & Evaluation of watershed schemes	SG	400.00	179.44	0.50	8.25	8.25	60.00	10.00
Farm Ponds in Farmers Fields	SG		2526.72					
PM's Relief Package Participatory Watershed Project	SG	17000.00	8203.46	1600.00	2603.00	2603.00	2440.00	2440.00
Fisheries Farm Pond & other water harvesting structure	SG	160.00	157.38	50.00	45.00	45.00	244.78	25.00
Rastriya Krishi Vikasa Yojane Watershed	SG	5500.00	2400.00		2400.00	2400.00	11630.00	2600.00
Maidan Development Board	SG		810.00					
Development of Saliance and Alkaline Water Logged Areas	SG	5000.00	404.02	130.00	67.00	67.00	28.00	28.00
Soil & Water Conservation			2543.40		2543.40	2543.40		
Soil & Water Conservation			1028.35		1028.35	1028.35		
NABARD RIDF Assisted Watershed Devevelopment / Capital Account	SG	400.00	697.23		300.00	300.00	2000.00	2000.00
Sujala water shed project - III (World Bank)	SG		1600.00	600.00	1000.00	1000.00	26304.00	1600.00
Recharge of Open well	SG	500.00	194.46					
Recharge of Bore well (Non SDP)	SG	1000.00	0.00					

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>					
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
<b>Major Head/</b>				<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>			<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>				<b>Prices</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>
Construction of water harvesting structure (Nala bund, Check dam and Vented Dam) - pilot project	SG	3000.00	1278.42	500.00	300.00	300.00	1500.00	300.00
Integrated Watershed Management Programme IWMP	SG	10545.50	4846.00	2676.00	2170.00	2170.00	10000.00	2500.00
Jalasiri	SG		5460.00	2760.00	2700.00	2700.00	20000.00	4000.00
Strengthening of water shed training centres	SG	600.00	299.00					
Reimbursement of Medical expenses	SG	0.50	0.50					
Rejuvenation of Dried up open wells	SG	2000.00	52.56					
Recharge of Bore well (SDP)	SG	2000.00	0.00					
Special Component Plan(SDP)							7405.00	1851.25
Special Component Plan(Non-SDP)							1920.84	315.61
Tribal Subplan(SDP)							2995.00	748.75
Tribal Subplan(Non-SDP)							1906.38	390.68
Upfront	SG		0.00					
Sujala water shed project - IV (EAP)	SG		1.00	1.00				
<b>Total State Sector</b>	SG	<b>71000.00</b>	<b>50038.35</b>	<b>8768.00</b>	<b>15700.00</b>	<b>15700.00</b>	<b>90834.00</b>	<b>19340.00</b>
<b>Z.P. Sector</b>	SG							
Centrally Sponsored Scheme for Reclamation of Saline analine Water Logged Areas	SG		0.00					
CSS of Soil Conservation in the Catchment of River Valley Project	SG		254.67	254.67				
CSS - National Watershed Development Programme by Watershed Devpt.Dept.	SG		287.34	287.34				
NABARD Assisted Watershed Development Schemes	SG		84.30	84.30				
Block Grants	SG		2600.93		675.60	675.60	6484.47	596.21
<b>Total ZP Sector</b>		4950.00	3227.24	626.31	675.60	675.60	6484.47	596.21
<b>New Schemes</b>								
<b>Total :Soil &amp; Water Conservation</b>		<b>75950.00</b>	<b>53265.59</b>	<b>9394.31</b>	<b>16375.60</b>	<b>16375.60</b>	<b>97318.47</b>	<b>19936.21</b>
<b>Animal Husbandry</b>								
<b>State Sector</b>								
Directorate of Animal Husbandry and Veterinary Services	SG	1313.00	3807.10	365.08	2500.00	2500.00	11955.00	2460.00



					<b>Annexure - I</b>			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan 2010-11</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan (2012-17)Ten-</b>	<b>Annual Plan 2012-13</b>
	<b>State Govt./</b>			<b>Actual</b>	<b>Approved</b>	<b>Anticipated</b>	<b>tative Projected</b>	<b>(Proposed</b>
	<b>Public Sector</b>			<b>Expenditure</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>			<b>(R.E.)</b>	<b>(B.E.)</b>		<b>2011-12</b>	
	<b>Local Bodies</b>						<b>Prices</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>
Rinderpest surveillance & vaccination program for eradication of rinderpest.	SG	44.00	44.94	12.00	15.00	15.00	75.00	15.00
Institute of Animal Health & Veterinary Biological and clinical laboratories Bangalore	SG	1073.00	1435.00	300.00	350.00	350.00	1750.00	350.00
CSS of setting up of State veterinary council	SG	58.00	110.00	25.00	45.00	45.00	250.00	50.00
Civil Works	SG	1023.00	1635.79	196.00	850.00	850.00	8711.84	1763.66
Control of animal diseases	SG	904.00	826.91	412.92	225.00	225.00	1200.00	245.00
Animal disease investigation laboratory	SG	38.00	34.05					
Centre for Toxiological Studies	SG	42.00	50.00					
Institute for vaccine Production	SG	42.00	0.00					
Centre for Wildlife veterinary research	SG	70.00	70.00					
Livestock farms and training	SG	386.00	658.57	100.00	330.00	330.00	1500.00	330.00
Suvarna Karnataka Govu Samrakshane	SG	139.00	250.00	100.00	20.00	20.00	100.00	20.00
Goshalas at Taluk level with private partership	SG	602.00	0.00					
CSS for assistance to State Poultry farm -Gangavati / Hessarghatta	SG	72.00	97.45	30.00	25.00	25.00	200.00	50.00
Assistance to State Poultry Farms	SG		200.00					
Asst. to sheep development Board Karnataka sheep and sheep product development board	SG	811.00	1362.96	500.00	440.00	440.00	1725.00	330.00
Insurance Scheme to Sheep & Shepherd	SG	450.00	600.00	50.00	100.00	100.00	320.00	75.00
Piggery Development	SG	8.00	60.00		50.00	50.00	250.00	50.00
Veterinary education and training	SG	222.00	1202.97	550.00	499.00	499.00	1000.00	200.00
Sample Survey Scheme on Estimation of Milk, Egg & Wool Production	SG	203.00	314.92	65.00	110.00	110.00	500.00	112.00
Grants to animal husbandry co-ops.	SG	73.00	99.75	20.00	24.75	24.75	125.00	25.00
Special Component Plan	SG	4541.00	752.64	684.00			10675.89	2518.86
Establishment of Veterinary and Animal Sciences University	SG	2813.00	3367.75	640.00	1305.25	1305.25	9600.00	1530.00
Karnatka veterinary association	SG	46.00	60.00	10.00	10.00	10.00	40.00	10.00
Vishwa Gova Samrakshna Sammelana	SG	285.00	285.00					
Advanced research on Cow urine	SG	27.00	35.00					

					<b>Annexure - I</b>			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Agency</b>			<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>			<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>				<b>Prices</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>
Tribal Sub-Plan	SG	1833.00	865.75	763.00			3921.27	925.48
Rastriya Krishi Vikasa Yojane AH&VS	SG	19300.00	7200.44	2207.00				
other expenditure			3940.00		3940.00	3940.00	12192.00	6018.00
SCP	SG		826.00		826.00	826.00	5288.00	1247.00
TSP	SG		334.00		334.00	334.00	2140.00	505.00
Cattle and Buffalo Dev. - A I centre - SDP	SG	355.00	510.00	300.00	210.00	210.00	800.00	200.00
Amruthmahal Kaval	SG	386.00	700.00	500.00	200.00	200.00	1700.00	230.00
Reimbursement of Medical expenses	SG	2.00	0.75					
Animal Insurance	SG	340.00	5.00	5.00				
Construction of Dispensaries under RIDF/NABARD	SG	4500.00	4315.35	1300.00	800.00	800.00	5500.00	1100.00
Veternary college at Shimoga	SG	3089.00	4587.00	1000.00	1000.00	1000.00	5000.00	400.00
Centre for Toxiological Studies	SG	150.00	150.00					
Insitute for vaccine production	SG	255.00	0.00					
Centre for Wildlife veternary research	SG	232.00	250.00					
Dairy science college Gulbarga - SDP	SG	1352.00	1118.75				400.00	100.00
Hassan veternary College	SG	3089.00	3963.50	500.00	500.00	500.00	4000.00	1000.00
Karnataka Sheep and Sheep product development board	SG		600.00					
Assistance to Goshalas and Pinjara poles in the state	SG	225.00	85.00	30.00	30.00	30.00	150.00	20.00
To assist unemployed youths for establishment poultry Units	SG	309.00	110.00	100.00	10.00	10.00	30.00	10.00
Fodder Development - SDP	SG	264.00	720.39	225.00	390.00	390.00	2000.00	500.00
Mudhol dog breeging and research centre	SG	150.00	37.50					
Buffelo breeding and research centre by KVASFV	SG	89.00	115.00					
Establishment of New veternary College Gadag	SG	595.00	1505.00	500.00	500.00	500.00	2000.00	200.00
Establishment & Strengthening of vet hospital & dispensaries	SG		500.00		500.00	500.00	2000.00	400.00
Education Extension & Research - KVAFSU, Bidar SDP							700.00	200.00
Education Extension & Research - KVAFSU, Bidar	SG		1455.00	500.00	955.00	955.00	2000.00	600.00
Veternary College, Athani	SG		1000.00	500.00	500.00	500.00	2000.00	200.00

					<b>Annexure - I</b>					
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>										
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>					
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>		
<b>Major Head/</b>						<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>					<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>					<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>					<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>						<b>Prices</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>		
Establishment of feed plant unit at Shikaripura, Shimoga dist.	SG		2000.00		2000.00	2000.00	4600.00	775.00		
Establishment of Malenadu Gidda Livestock devpt. & Research Centre at Sagara, Shimoga dist.	SG		100.00		100.00	100.00				
Assistance for Organic Milk Production							346.00	80.00		
Calf rearing	SG		100.00		100.00	100.00	325.00	75.00		
Establishment of Animal Husbandry Politechnic College at Koila	SG		100.00		100.00	100.00				
UPFRONT	SG		3996.00	1200.00	2796.00	2796.00				
<b>Total State Sector</b>		<b>51800.00</b>	<b>58551.23</b>	<b>13690.00</b>	<b>22690.00</b>	<b>22690.00</b>	<b>107070.00</b>	<b>24920.00</b>		
<b>Z.P. Sector</b>										
Establishment of Polyclinics at Veterinary Hospitals	SG	263.00	0.00							
Control of Animal Diseases	SG	957.00	1131.75	240.56	710.08	710.08				
Buildings	SG	2689.00	0.00							
Opening of Rural Veterinary Dispensaries and their Upgradation as Taluk Level Dispensaries	SG	13914.00	0.00							
Supply of Drugs, Chemicals & Equipments	SG	3709.00	0.00							
Organisation of Sterile/Infertile Live Stock Camps	SG	345.00	0.00							
Establishment of Rabbit Farm	SG	2.00	0.00							
Rearing of 'Giriraja' Bird and Others	SG	230.00	0.00							
Assistance	SG	49.00	0.00							
Strengthening of Extension Units	SG	299.00	0.00							
New Dispensaries in Backward Talukas	SG	3013.00	0.00							
Block Grants	SG		34974.70	7777.83	9310.93	9310.93	60669.90	11638.29		
<b>Total ZP Sector</b>		<b>25470.00</b>	<b>36106.45</b>	<b>8018.39</b>	<b>10021.01</b>	<b>10021.01</b>	<b>60669.90</b>	<b>11638.29</b>		
<b>New Schemes</b>										
Micro Chip for Identification of Animal							1000.00	200.00		
Electronic for Governance							500.00	500.00		
Incentives to Enterprnuers of livestock sector							250.00	50.00		
Total							1750.00	750.00		

Annexure - I								
Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)								
Name of the State : Karnataka		(Rs. lakh)						
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current Prices)	Annual Plan	Annual Plan (2011-12)		12th Plan	Annual
	State Govt./			2010-11	Approved	Anticipated	(2012-17)Ten-	Plan 2012-13
	Public Sector			Actual	Outlay	Expenditure	tative Projected	(Proposed
	Enterprises/ Local Bodies			Expenditure	(B.E.)		Outlay(at	Outlay)
				(R.E.)			2011-12	
1	2	3	4	5	6	7	8	9
<b>Total - Animal Husbandry</b>		<b>77270.00</b>	<b>94657.68</b>	<b>21708.39</b>	<b>32711.01</b>	<b>32711.01</b>	<b>169489.90</b>	<b>37308.29</b>
<b>Dairy Development</b>								
<b>State Sector</b>								
Institute of IRMA Pattern	SG	47.50	12.50					
Karnataka Milk Federation	SG	682.50	900.00					
Karnataka Milk Federation - SDP	SG	1417.50	1100.00	200.00	200.00	200.00	800.00	200.00
Dairy science college Gulbarga - SDP	SG	200.00	287.50	50.00	100.00	100.00	500.00	150.00
Dairy Programme for women KMF	SG	5022.50	4500.00	630.00	500.00	500.00	3500.00	350.00
Incentive to milk producers	SG	26497.50	89448.13	30265.00	27000.00	27000.00	76150.40	15599.01
Incentive to milk producers - SDP	SG	8832.50	0.00					
Chilling Plant in Belgaum and Gulberga Division	SG	500.00	3000.00	1000.00	1000.00	1000.00	2000.00	450.00
Milk union at Gulbarga and Bidar	SG	180.00	950.00	350.00				
Special Component Plan							15256.80	3080.75
Tribal Sub Plan							5792.80	1170.24
Milk Union - Equity			1000.00	1000.00				
Milk union at Gulbarga and Bidar - SDP	SG	620.00	0.00					
<b>New Schemes</b>								
<b>Total-Dairy Development</b>		<b>44000.00</b>	<b>101198.13</b>	<b>33495.00</b>	<b>28800.00</b>	<b>28800.00</b>	<b>104000.00</b>	<b>21000.00</b>
<b>Fisheries</b>								
<b>State Sector</b>								
Director of Fisheries	SG	215.75	363.23	35.38	236.00	236.00	1000.00	200.00
Assistance for Development of Inland Fisheries	SG	670.26	944.00	250.00	250.00	250.00	1250.00	250.00
Inland fisheries project with NCDC assistance	SG	988.00	10.00					
Subsidy for Ppurchase of seed	SG	350.00	327.76	100.00	206.25	206.25	250.00	50.00
Construction of fish ponds	SG		525.00		525.00	525.00		
CSS Motorisation of Traditional Crafts	SG	103.86	0.00					
(a) Malpe-project establishment.	SG	547.87	11.49					
( b)Gangolli	SG	100.00	100.00					
(c) Honnavar	SG	331.41	0.00					

## Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)

Name of the State : Karnataka								
(Rs. lakh)								
Major Head/ Minor Head of Development (Scheme-wise)	Implementing	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current Prices)	Annual Plan	Annual Plan (2011-12)		12th Plan	Annual
	Agency			2010-11	Approved	Anticipated	(2012-17)Ten-	Plan 2012-13
	State Govt./			Actual	Outlay	Expenditure	tative Projected	(Proposed
	Public Sector			Expenditure	(B.E.)		Outlay(at	Outlay)
	Enterprises/ Local Bodies			(R.E.)			2011-12	
1	2	3	4	5	6	7	8	9
(d) Mangalore	SG	525.00	0.00					
(e) Karwar			0.00					
Development and maintenance of Fishing Harbours & Landing Centres	SG	687.12	727.70	200.00	200.00	200.00	1250.00	250.00
Fishing Harbour at Mangalore	SG		0.00					
Subsidy and electricity used by the ice plant	SG		800.00	300.00	500.00	500.00	1750.00	350.00
Contribution distress relief fund	SG	175.00	909.30	50.00	100.00	100.00	500.00	100.00
Maintenance of Coastal link	SG	1300.00	1499.88	500.00	500.00	500.00	2500.00	500.00
Supply of kerosene to conventional boats			0.00					
CSS of Construction of jetties & landing centres	SG	281.40	183.70	25.00	25.00	25.00		
Safety of Fishermen at Sea			200.00					
Renovation of Fish landing and berthing facilities	SG	20.78	2310.78	1000.00	1300.00	1300.00	18736.62	2380.00
Renovation of Fish landing and berthing facilities-SCP								1200.00
Renovation of Fish landing and berthing facilities-TSP								420.00
Construction of fish markets	SG		200.00		200.00	200.00	1000.00	200.00
Research, Extension Exhibition & Training	SG	44.95	72.00	20.00	30.00	30.00	250.00	50.00
Training and extension.	SG	9.00	8.38	2.00	2.00	2.00		
CSS Fishermen Welfare	SG	857.30	1380.86	429.00	307.50	307.50	5062.50	1012.50
CSS subsidy to active fishermen for group insurance scheme	SG	65.20	0.00					
CSS Savings-cum-Relief for Marine . Fishermen	SG	445.00	0.00					
Share capital for Fisheries Federation	SG		200.00		200.00	200.00	600.00	200.00
Karnataka Fisheries Dev. corporation	SG	750.00	750.00					
NCDC assistance for Investment in FCS	SG	4.00	4.00					
Loans to fisheries cooperative societies for implementation of NCDC Assisted Projects	SG	8.00	8.00					
Dredging Navigation & Other works	SG	550.00	849.98	250.00	250.00	250.00	1500.00	500.00
Project Establishment	SG		843.17	320.00	400.00	400.00	3125.00	625.00

Annexure - I								
Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)								
Name of the State : Karnataka								
(Rs. lakh)								
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current Prices)	Annual Plan	Annual Plan (2011-12)		12th Plan	Annual
	State Govt./			2010-11	Approved	Anticipated	(2012-17)Ten-	Plan 2012-13
	Public Sector			Actual	Outlay	Expenditure	tative Projected	(Proposed
	Enterprises/			Expenditure	(B.E.)		Outlay(at	Outlay)
	Local Bodies			(R.E.)			2011-12	
1	2	3	4	5	6	7	8	9
Construction of fisheries Link roads, Bridges and Jetties with NABARD assistance. (RIDF)	SG	3700.00	1479.24	300.00	800.00	800.00	8000.00	1600.00
Tribal Sub-Plan	SG	425.00	320.24	210.75			4685.48	572.50
Acquaria park	SG	300.00	286.28	100.00	150.00	150.00	100.00	100.00
Supply of Fishing requisite kits to Fishermen	SG	350.00	548.22	50.00	450.00	450.00	2250.00	450.00
Reimbursement of Medical expenses	SG	0.30	0.00					
Reimbursement of differential interest @ 3%	SG		80.00	60.00	20.00	20.00	750.00	150.00
Construction of Fish Farms(Fish Seed)	SG		500.00	250.00	250.00	250.00	1000.00	290.40
Construction of Fish Farms(Fish Seed) - SCP								144.42
Construction of Fish Farms(Fish Seed) - TSP								65.18
Special Component Plan	SG	800.00	614.37	527.87			12340.40	1440.00
Mahila matsya swavalambane karyakrama	SG	1119.80	1004.85	10.00				
Assistance to fishermen for purchase of life buoys & life jacket	SG		100.00		100.00	100.00	600.00	200.00
Mastya ashraya	SG	3200.00	3241.00	500.00	1141.00	1141.00	4000.00	800.00
Rashtriya Krishi Vikasa Yojane	SG	14800.00	6026.00	1100.00	2400.00	2400.00	11120.00	4380.00
New initiative for fisheries development			5000.00		5000.00	5000.00		
Smart card for fishermen	SG	50.00	0.00					
Construction of Mastya Bhavana	SG	200.00	100.00	100.00				
Suvarna Bhoomi Yojane							500.00	500.00
NFDB assisted fisheries development scheme	SG		0.00					
Upfront	SG	1025.00	657.25		657.25	657.25		
<b>Total State Sector</b>	SG	<b>35000.00</b>	<b>33186.68</b>	<b>6690.00</b>	<b>16200.00</b>	<b>16200.00</b>	<b>84120.00</b>	<b>18980.00</b>
<b>ZP Sector</b>	SG							
Construction and Maintenance of Fisheries Buildings and Facilities	SG		0.00					
Inland Fisheries project - NCDC Assistance	SG		0.00					
Assistance to Central Fish Farmers Development Agency	SG		1023.80	244.08	261.41	261.41		

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>								
								(Rs. lakh)
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
<b>Major Head/</b>				<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>			<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>				<b>Prices</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>
Assistance to take up Fisheries development in Wells and Ponds	SG		0.00					
Fish Seed Production, Rearing and Distribution	SG		0.00					
CSS Motorisation of Traditional Crafts	SG		0.00					
Assistance for Installation of Life Saving Equipments of Fishing Boats	SG		0.00					
Assistance for Construction of Fish Markets & Marketing of Fish	SG		0.00					
Subsidy for Reconstruction of Fish Markets and Purchase of Inputs for Marketing Fish	SG		0.00					
Managerial Subsidy to Fisheries Co-operative Societies	SG		0.00					
Exhibitions and Training	SG		0.00					
Fisheries Co-operative Societies - Investment	SG		0.00					
NCDC Assistance for investment in FCSs	SG		0.00					
Loans to FCSs for Implementation of NCDC Assisted Projects	SG		0.00					
Loans to FCS for Purchase of Fishermen's Requisites	SG		0.00					
Block Grants	SG		2047.12	447.60	487.21	487.21	3902.41	748.62
<b>Total</b>		<b>2654.00</b>	<b>3070.92</b>	<b>691.68</b>	<b>748.62</b>	<b>748.62</b>	<b>3902.41</b>	<b>748.62</b>
<b>New Schemes</b>								
<b>Total - Fisheries</b>		<b>37654.00</b>	<b>36257.60</b>	<b>7381.68</b>	<b>16948.62</b>	<b>16948.62</b>	<b>88022.41</b>	<b>19728.62</b>
<b>Plantations</b>								
Scheme for Inte. Control of pet / disease	SG	1000.00	1186.93	127.00	300.00	300.00	751.69	150.00
<b>Total : Plantations</b>		<b>1000.00</b>	<b>1186.93</b>	<b>127.00</b>	<b>300.00</b>	<b>300.00</b>	<b>751.69</b>	<b>150.00</b>
<b>Agricultural Research &amp; Education</b>								
<b>State Sector</b>								
Agricultural research: Grant in aid	SG							
(a) UAS, Bangalore	SG	6032.00	0.00					
(b) UAS, Dharwad	SG	6400.00	0.00					
Chilli Research Centre Devihosur			50.00					
Research Agriculture University	SG		1050.10					

					<b>Annexure - I</b>			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>					
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
<b>Major Head/</b>				<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>			<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>				<b>Prices</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>
(c) UAS Raichur	SG	550.00	0.00					
UAS Raichur - SDP	SG	1500.00	2720.00	380.00	870.00	870.00	7500.00	1100.00
<b>Agricultural Education: Grant in aid</b>			0.00					
<b>(a) UAS, Bangalore</b>	SG	5968.00	0.00					
<b>(b) UAS, Dharwad</b>	SG	5600.00	0.00					
<b>(c) UAS Raichur</b>	SG	550.00	0.00					
Strengthening of Research Capabilities	SG		9145.00	1615.00	2000.00	2000.00	8000.00	1400.00
Matching Grants to ICAR Sponsored Research Grants-in-Aid	SG		375.00					
Development of Irrigationn Grants-In-Aid	SG		80.00					
Land Development Grants-in-Aid	SG		25.00					
Strengthening of Tissue Culture Labs(New Activities based on Agriculture Policy of State) Grants-in-Aid	SG		40.00					
Farmer Centric and Demand Driven Research Grants-in-Aid	SG		50.00					
Establishment of Market Intelligence Centre Grants-in-Aid	SG		50.00					
Establishment of WTO Centre Grants-in-Aid	SG		50.00					
Arecanut Research Centre at Shimoga Grants-in-Aid	SG		200.00					
Convention Centre other expenditure	SG		800.00					
Upgradation of Research Station at Thirthahalli its Area Research Centre Other Expenditure	SG		200.00					
Strengthening of Research Capabilities in 29 old Research Stations Grants-in-Aid	SG		5282.00	960.00	1582.00	1582.00	7800.00	1000.00
Matching Grants to ICAR Sponsored Research Grants-in-Aid	SG		275.00					
Creating Facilities in 7 new Research Stations - 1) Infrastructure stations 2) Salary contingency and other recurring cost Grants-in-Aid	SG		125.00					
Research on Organic Farming and Vermicompost Grants-in-	SG		50.00					
Research on IMP and Bio-Control of Pests Grants-in-Aid	SG		20.00					
Irrigation Development Grants-In-Aid	SG		20.00					
Land Development Grants-in-Aid	SG		20.00					



					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>					
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
<b>Major Head/</b>				<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>			<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>				<b>Prices</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>
Land Acquisition Grants-In-Aid	SG		50.00					
Integrated Farming System Research Grants-In-Aid	SG		50.00					
Research on Medicinal and Aeromatic Plants Grants-In-Aid	SG		25.00					
Establishment of WTO Centre Grants-in-Aid	SG		25.00					
Farmer Centric and Demand Driven Research Grants-in-Aid	SG		25.00					
Research - Shimoga							8000.00	1400.00
Education - Shimoga							14985.00	1600.00
Rastriya Krishi Vikasa Yozane UAS in Bangalore	SG	10000.00	4725.00	1000.00	2025.00	2025.00	3515.00	1890.00
Rastriya Krishi Vikasa Yozane UAS in Dharwad	SG	10000.00	3850.00	550.00	1350.00	1350.00	3515.00	1890.00
Rastriya Krishi Vikasa Yozane UAS - Raichur	SG	2400.00	1635.00	510.00	1125.00	1125.00	3515.00	1890.00
Rastriya Krishi Vikasa Yozane UAS - Shimoga							3515.00	1890.00
Improvement for College Labs, Library and Other Teaching Related Activities (Grants-in-Aid)	SG		6160.00	1200.00	2050.00	2050.00	15030.00	1600.00
Improvement for College Labs, Library and Other Teaching Related Activities (Grants-in-Aid)	SG		2675.00	1295.00	1380.00	1380.00	13985.00	1900.00
Extension Untis Grants-in-Aid	SG		33.00					
Improvements to building Grants-in-Aid	SG		139.00					
Land Protection Mesures and Improvement of Roads Grants-	SG		50.00					
Security Grants-in-Aid	SG		23.00					
Student Related Activities Grants-in-Aid	SG		37.00					
Replacement of facility made over to KVA and FSU Grants-in-Aid	SG		50.00					
Water Harvesting Grants-in-Aid	SG		30.00					
PPMC Grants-in-Aid	SG		50.00					
Computerisation Grants-in-Aid	SG		8.00					
Establishment of Agricultural College Hassan Grants-in-Aid	SG		1000.00					
Starting of Bachelor's Degree in Bio-Technology at Hassan Grants-in-Aid	SG		200.00					
Starting of Food Technology Course at Hassan Grants-in-Aid	SG		100.00					
Diploma Course in Shimoga	SG		200.00					

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
Name of the State : Karnataka					(Rs. lakh)			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
	<b>Agency</b>			<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/ Local Bodies</b>			<b>(R.E.)</b>			<b>2011-12</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>
Infrastrucutre Development Labs, Library, Hostels and Equipment and other Teaching Activities (Grants-in-Aid)	SG		6355.40	1050.00	1118.00	1118.00	14700.00	2000.00
Contingency and other Recurring costs Grants-in-Aid	SG		100.00					
AC, hoomarayanagudi (I) Civil works and other Infrastructure Development (Library, Hostels for Boys and Girls (II) Salary. Contingency and other recurring costs Grants-in-Aid	SG		300.00					
Extension Education Units Grants-in-Aid	SG		50.00					
Renovation of Buildings/Impr. of Land & Roads - GIA	SG		190.00					
Computerisation - Computer Labs for Teaching GIA	SG		30.00					
Students Activities Grants-in-Aid	SG		30.00					
Security Grants-in-Aid	SG		25.00					
Starting of Horticulture College at Bidar Grants-in-Aid	SG		400.00					
Starting of Dimploma Programmes and Certificate courses Frontier Areas Grants-in-Aid	SG		25.00					
Training to Rural Yourth and Women Grants-in-Aid	SG		25.00					
Onfarm Demonstration of Innovative Technologies Grants-in-Aid	SG		25.00					
<b>New Schemes</b>								
<b>Total: Agri.Research &amp; Edn.</b>		<b>49000.00</b>	<b>49322.50</b>	<b>8560.00</b>	<b>13500.00</b>	<b>13500.00</b>	<b>104060.00</b>	<b>19560.00</b>
<b>Loans to Karnataka State Warehousing Corpn., (NABARD)</b>	<b>SG</b>	<b>6500.00</b>	<b>7643.90</b>	<b>1800.00</b>	<b>1500.00</b>	<b>1500.00</b>	<b>10000.00</b>	<b>2000.00</b>
<b>Agricultural Financial Institutions</b>	<b>SG</b>							
Loans for purchase of debenture	SG	1600.00	2766.68	425.00	300.00	300.00	2000.00	400.00
<b>New Schemes</b>								
<b>Total: Agril. Financial Institutions</b>		<b>1600.00</b>	<b>2766.68</b>	<b>425.00</b>	<b>300.00</b>	<b>300.00</b>	<b>2000.00</b>	<b>400.00</b>
<b>Marketing &amp; Quality Control</b>								
Minimum Floor Price Scheme(State Sector)	SG	4551.00	2995.00	325.00	350.00	350.00	2550.00	350.00
Market Infrastructure Scheme (ZP Sector)	<b>SG</b>	1160.00	0.00					
<b>New Schemes</b>								
<b>Total: Marketing &amp; Quality Control</b>		<b>5711.00</b>	<b>2995.00</b>	<b>325.00</b>	<b>350.00</b>	<b>350.00</b>	<b>2550.00</b>	<b>350.00</b>

					<b>Annexure - I</b>					
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>										
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>					
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>		
<b>Major Head/</b>						<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>					<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>					<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>					<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>						<b>Prices</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>Cooperation</b>										
<b>State sector</b>										
Direction and Adm. - Modernisation, Meterial & Supply	SG	526.21	543.43	71.26	100.00	100.00	1000.00	200.00		
Audit of Cooperatives Establishment	SG		239.11	55.18	70.00	70.00		69.51		
Interest subsidy to enable crop loan at 4%	SG	60748.37	95772.74	27700.00	30000.00	30000.00	134450.00	27144.00		
Farmers suicide package - interest subsidy	SG	4947.00	33533.00							
Financial Assistance for construction of buildings to Women Milk producers Coop Societies	SG	260.00	255.00							
Financial assistance for rivitalization for coop. Financial institutions	SG		9189.00	5236.00						
Financial assistance to KCC Bank, Dharwad and DCC Banks	SG	9000.00	0.00							
Interest subvention for loans to Self Help Groups	SG	4438.00	4001.00	1063.00	1000.00	1000.00	20000.00	3930.49		
Establishing marketing infrastructure to LAMPS Federation-TSP	SG	250.00	212.00	50.00	12.00	12.00	125.00	25.00		
Yashaswini	SG	13500.00	15100.00	3000.00	3600.00	3600.00	20000.00	4000.00		
Enrolment of SC/ST persons members of all types of co-operative societies-SCP	SG	1675.00	1066.86	200.00						
Enrolment of BCs / Minorities as members of all types of co-operative societies	SG	450.00	348.50	50.00	50.00	50.00	125.00	25.00		
Providing guarantee for deposits mobilised by PACS-CSS	SG	55.72	1.00	0.50	0.50	0.50	2.50	0.50		
Special credit to PACS for BDP - CSS	SG		1.00	0.50	0.50	0.50	2.50	0.50		
Agricultural credit	SG	100.00	0.00							
Integrated Co-operative Devpt.-NCDC - Subsidy	SG	206.75	500.43	325.64	82.79	82.79	3000.00	82.79		
Loan assistance to Karnataka Co-op woolen Textiles	SG		34.05							
Share capital assistance to NCDC Assisted ICDP Project	SG	632.35	1239.38	67.98	607.03	607.03		607.03		
Loans to Mangalore agriculturist's sahakari sangha Ltd.,	SG	100.00	100.00							
Interest subsidy on working capital for marketing and consumer co-op societies	SG		0.00							
Financial Assistance to SC, ST, BCM & Minorities co-op. societies	SG	300.00	156.00	50.00	50.00	50.00	125.00	25.00		
Loans to COMARK	SG	1000.00	1000.00	500.00						

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>				(Rs. lakh)				
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
<b>Major Head/</b>				<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>			<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>				<b>Prices</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>
Souhardha Society KSCMF	SG		2635.78	208.78				
Reimbursement of Medical Expenses	SG		0.00					
Technology and Human resource upgradation fund	SG	100.00	100.63	30.00	30.00	30.00	200.00	40.00
Subsidy to Karnataka State Co-op Marketing Federation	SG	1500.00	0.00					
Financial assistance for construction of office building of co-operative department	SG		70.00	20.00	50.00	50.00	1000.00	200.00
Financial assistance for Karnataka State Consumers Co-operative Federation, Bangalore	SG		49.00	49.00				
Loan assistance under NCDC Spnsored ICDP Project	SG	210.60	320.77	6.38	110.18	110.18		110.18
Renuka devi farmers maize processing unit - investment	SG		0.00					
Renuka devi farmers maize processing unit -	SG		0.00					
Loans to cooperative society	SG		200.00					
Karnataka arecanut marketing board	SG		1000.00	200.00				
Rice park	SG		1000.00	500.00	500.00	500.00		
Interest subsidy to TAPCMS, consumer & Processing Societies for reimbursing interest on the loans borrowed from the District Central Cooperative Banks	SG		300.00		300.00	300.00		
Coconut Processing Unit			500.00		500.00	500.00		
Interest loan weaver on crop loans			1000.00		1000.00	1000.00		
Equity contribution to KCCBanks through NABARD			318.00					
Coffee debt relief package			2000.00	2000.00				
Upfront Pooling (SCP & TSP)	SG		1506.10	500.00	1006.10	1006.10		
<b>Total State Sector</b>		<b>100000.00</b>	<b>174292.78</b>	<b>41884.22</b>	<b>39069.10</b>	<b>39069.10</b>	<b>180030.00</b>	<b>36460.00</b>
<b>ZP. Sector</b>								
SCP-Subsidy on Loans sanctioned by PCARDB for Assests creation	SG	759.85	89.34	89.34				
CSS for promotion and devp. of weaker section co-ops.	SG		0.20	0.20				
Financial Assistance to LAMPS for Establishment of Processing Unit	SG	18.61	0.00					
Infrastructure Facilities to Milk Producing Co-op. Societies for Women	SG	153.30	20.84	20.84				

					<b>Annexure - I</b>			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
<b>Major Head/</b>				<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/ Local Bodies</b>			<b>(R.E.)</b>			<b>2011-12</b>	
					<b>Prices</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>
Assistance to various Co-operative societies/NCDC scheme	SG	752.96	43.76	43.76				
CSS for promotion and development of weaker section co-operatives	SG		0.40	0.40				
Share capital assistance to various categories of cooperative societies (General- NABARD-NCDC)	SG	1261.18	127.04	127.04				
Investment in Women's Cooperatives	SG	137.01	16.83	16.83				
Share Capital to Other Co-operatives	SG	238.69	27.71	27.71				
Financial Asisstance to LAMPS for Establishment of Processing Unit	SG	18.61	0.00					
Share capital to Consumer Cooperatives	SG	2.07	0.00					
Special Component Plan for SCs	SG	182.13	17.24	17.24				
FA to Multipurpose Co-operatives	SG	1.88	0.00					
Loan assistance to various categories of cooperative societies-NCDC	SG	383.75	75.12	75.12				
SCP interest free loans for additional Share Capital contribution by SC members	SG	13.23	0.00					
Loans to Women Co-operatives(Working Capital) and construction of Business Premises	SG	141.47	12.17	12.17				
Loans to Women Co-operatives for construction of common workshed	SG	194.30	19.81	19.81				
FA to LAMPS for establishment of processing units.	SG	10.32	1.60	1.60				
Opening of small branches and construction of business premises	SG	183.64	15.99	15.99				
Block Grants	SG		1781.60		473.54	473.54	7329.40	473.54
Total Z.P.Sector		4453.00	2249.65	468.05	473.54	473.54	7329.40	473.54
<b>New Schemes</b>								
Enrolment of co-operative SC,ST members as members of Yashaswini Farmers Health Insurance Scheme							7000.00	1600.00
Interest Subsidy to Consumer Marketing and Processing Co-operative Societies to improve their business activities							5000.00	1000.00
Financial Assistance to Consumer Marketing and Processing Co-operative Societies which are financially weak							220.00	40.00
Total(new schemes)		0.00	0.00	0.00	0.00	0.00	12220.00	2640.00
<b>Total : Co-operation (Incl. Civil supplies)</b>		<b>104453.00</b>	<b>176542.43</b>	<b>42352.27</b>	<b>39542.64</b>	<b>39542.64</b>	<b>199579.40</b>	<b>39573.54</b>

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<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>					
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
<b>Major Head/</b>				<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>			<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>				<b>Prices</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>Total - 1 Agriculture &amp; Allied Activities</b>		<b>768748.00</b>	<b>1009745.37</b>	<b>209272.93</b>	<b>365305.18</b>	<b>365305.18</b>	<b>1750446.09</b>	<b>371316.47</b>
<b>II Rural Development</b>								
<b>State sector</b>								
Grameena Abhivrudhi Bhavan	SG	1000.00	550.00	200.00	200.00	200.00	977.25	200.00
DRDA - Special Eco. Prog. - Est.	SG	250.00	169.32	54.00	60.00	60.00	293.17	60.00
Karnataka Panchayat Raj grants	SG	800.00	454.18	60.00	250.00	250.00	1465.87	300.00
Karnataka Rural poverty and Panchayath Project - SDP	SG	57907.00	54019.30	8854.00	8800.00	8800.00	1031.00	1093.00
Grants to Training institute of ATI (SIRD)	SG	700.00	328.78	110.47	100.00	100.00	732.93	150.00
Employment under garment sector	SG	18019.00	4061.60					
Providing Urban amenities in rural areas	SG	500.00	20.00	10.00	10.00	10.00		
Suvarna Grama -Rural Infrastructure Cell	SG		232.72	105.00	105.00	105.00	244.31	50.00
Suvarna Gramodaya	SG	94683.00	165739.26	40279.22	40000.00	40000.00	146586.92	30000.00
Mahatma Gandhi Rural Employment Guarantee scheme	SG	61289.00	10853.68					
Implementation of M GREG Act	SG		408.12	130.00	160.00	160.00	977.25	200.00
Development of Haradanahalli as a model village	SG		280.55					
			0.00					
			0.00					
			0.00					
Computerisation of ZP/TP Accounts	SG		211.91	100.00	100.00	100.00	488.62	100.00
NABARD Financial Services			1000.00	500.00	500.00	500.00	2000.00	340.00
Development works in New Districts			5000.00		5000.00	5000.00		
Untied Grants to taluks			17600.00		17600.00	17600.00		
National Rural Livelihood Mission							29317.38	6000.00
<b>Total State Sector</b>		<b>235148.00</b>	<b>260929.42</b>	<b>50402.69</b>	<b>72885.00</b>	<b>72885.00</b>	<b>184114.70</b>	<b>38493.00</b>
<b>ZP Sector</b>								
DRDA Admin.charges	SG		2921.50	774.12	864.33	864.33	5000.00	942.78
Swarna jayanthi Gram Swarozgar Yojana	SG	8838.00	26269.73	6828.31	2415.54	2415.54		
Integrated Wasteland Devpt. Prog.	SG	2290.00	164.07		164.07	164.07	16.80	16.80
Reimbursement of Medical Expenses	SG		600.04		600.00	600.00	3200.00	600.00
Desert Development Programme	SG	6970.00	348.50		348.50	348.50	294.61	294.61

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>					
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
				<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
				<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
				<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
				<b>(R.E.)</b>			<b>2011-12</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>
Drought Prone Area Devpt. Prgm.	SG	9680.00	945.47		945.47	945.47	490.13	490.13
SGRY/MGREG	SG	43447.00	55695.17	14352.71	13752.71	13752.71	72600.00	13752.71
Construction of ZP Office Building	SG	3815.00	5989.75	1220.50	1411.51	1411.51	5000.00	1211.51
Grants to Grama Panchayats (Untied Grants)	SG	163721.61	172334.85	33774.00	45436.00	45436.00	237500.00	45016.00
Grants to Taluk Panchayats (Untied Grants)							93000.00	17600.00
Development Grants to Zilla Panchayat	SG	19791.11	5560.45	930.08	544.40	544.40	2500.00	544.50
Development Grants to Taluk Panchayat	SG		8378.48	796.36	789.89	789.89	4000.00	789.89
Special Works to Backward Taluks Identified by the High Power Committee for the Redressal of Regional Imbalance [ NABRD Works-SDP]	SG	25576.28	8888.09	4444.09	4444.00	4444.00	23454.00	4444.00
			0.00					
<b>Total Z.P.Sector</b>		<b>284129.00</b>	<b>288096.10</b>	<b>63120.17</b>	<b>71716.42</b>	<b>71716.42</b>	<b>447055.54</b>	<b>85702.93</b>
<b>New Schemes</b>								
<b>Sub-Total Rural Development</b>		<b>519277.00</b>	<b>549025.52</b>	<b>113522.86</b>	<b>144601.42</b>	<b>144601.42</b>	<b>631170.24</b>	<b>124195.93</b>
<b>Land Reforms</b>								
<b>State Sector</b>								
CSS-Strengthening of Revenue Admin-Updation of land records (50:50)	SG	600.00	213.98	96.00	47.00	47.00		
Digitisation of Records	SG	50.00	31.93	7.00	7.00	7.00		
UPOR Project			350.00	110.00	240.00	240.00	1390.00	278.00
Creation of Cell for compilation of Reports on Land Reforms	SG	100.00	423.28	137.00	96.00	96.00	610.00	122.00
<b>New Schemes</b>								
<b>Total: Land Reforms</b>	SG	<b>750.00</b>	<b>1019.19</b>	<b>350.00</b>	<b>390.00</b>	<b>390.00</b>	<b>2000.00</b>	<b>400.00</b>
<b>Total - II - Rural Development</b>		<b>520027.00</b>	<b>550044.71</b>	<b>113872.86</b>	<b>144991.42</b>	<b>144991.42</b>	<b>633170.24</b>	<b>124595.93</b>
<b>III Special Area Programmes</b>								
Western Ghats Development Programme		5264.00	11043.50	2632.00	2632.00	2632.00	19466.17	3403.00
Hyderabad Karnataka Area Development Board	SG	22200.00	14475.00	2300.00	4500.00	4500.00	22500.00	4500.00
Malnad Area Development Board	SG	14500.00	10243.06	2000.00	3400.00	3400.00	17000.00	3400.00
Bayaluseeme Development Board	SG	8800.00	3255.00	700.00	600.00	600.00	3000.00	600.00

					<b>Annexure - I</b>			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan 2010-11</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan (2012-17)Ten- tative Projected Outlay(at 2011-12 Prices</b>	<b>Annual Plan 2012-13 (Proposed Outlay)</b>
	<b>State Govt./ Public Sector</b>			<b>Actual Expenditure (R.E.)</b>	<b>Approved Outlay (B.E.)</b>	<b>Anticipated Expenditure</b>		
	<b>Enterprises/ Local Bodies</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>
Border Area Development Programme	SG	4500.00	923.63	25.00	30.00	30.00	150.00	30.00
Karavali	SG		687.10	300.00	300.00	300.00	1500.00	300.00
BRGF	SG	21647.00	51208.00	10817.00	10817.00	10817.00	48310.29	12440.00
Legislators' Constituency Development Fund	SG	60000.00	120884.48	39920.33	30000.00	30000.00	150000.00	30000.00
			0.00					
<b>New Schemes</b>								
<b>Total (III) Special Area Programme</b>		<b>136911.00</b>	<b>212719.77</b>	<b>58694.33</b>	<b>52279.00</b>	<b>52279.00</b>	<b>261926.46</b>	<b>54673.00</b>
<b>IV Irrigation &amp; Flood Control</b>								
<b>Major &amp; Medium Irrigation</b>								
<b>State Sector</b>								
Bhadra	SG	180.00	0.00					
Bhadra Modernisation	SG		249.80	43.72	47.95	47.95		
Karanja(AIBP)	SG	4000.00	1203.59					
Karanja(Non AIBP)	SG		3706.44	1211.68	1341.59	1341.59	4000.00	200.00
PIM Activities	SG	1200.00	0.00					
Renovation of Old River Channels	SG	500.00	0.00					
Tungabhadra LBC	SG	1500.00	2434.15	457.00	457.00	457.00		
Tungabhadra RB HLC	SG	100.00	132.28					
Tungabhadra Canal Modernisation	SG	50000.00	0.00					
<b>Upper Krishna project, Stage-I &amp; II</b>			0.00					
a)Investment in UKP, Stage-I & II	SG	55000.00	194925.55					
Thimmapur LIS	SG		230.00	115.00	115.00	115.00	11000.00	3000.00
Filling up of MI tanks in Bijapur & Bagalkot Districts							4000.00	1900.00
Rajankollur LIS							300.00	300.00
Bonal LIS							700.00	700.00
Strengthening of Narayanapur Dam Gates( 29 nos.)							100.00	100.00
Modified Sonthi LIS							11087.21	2721.42
Manjara Barrages ( 4 nos.)							9500.00	2000.00
Gugal Bridge cum Barrage							100.00	100.00



<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>				<b>(Rs. lakh)</b>				
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan 2010-11</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan (2012-17)Ten- tative Projected Outlay(at 2011-12 Prices</b>	<b>Annual Plan 2012-13 (Proposed Outlay)</b>
	State Govt./			Actual	Approved	Anticipated	Outlay	Expenditure
	Public Sector			Expenditure	(B.E.)	(B.E.)	(B.E.)	(B.E.)
	Enterprises/ Local Bodies			(R.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>9</b>
Additional Laterals under NRBC							2000.00	500.00
R & R and Land Acquisition							46543.68	1823.52
Bagalkot Town Development Authority							25000.00	2500.00
b) Budgetary support(AIBP)	SG	82000.00	77881.00	25000.00	12000.00	12000.00		
c) KBJNL(IEBR)	SG		0.00					
d) Market Borrowings by KBJN	SG	34082.00	5647.00					
e) Assistance to KBJN & CNNL(Interest)	SG		0.00					
Karnataka Bhagya Jala Nigam Ltd.			400801.18	141806.35	167190.00	167190.00		
IEBR			103858.00		100000.00	100000.00	94340.00	100000.00
<b>KBJNL SDP</b>							120000.00	20000.00
<b>Projects under KNNL</b>			0.00					
Budgetary support (AIBP)	SG		329728.00	72000.00	153100.00	153100.00		
1) Ghataprabha - III							10000.00	5000.00
2) Malaprabha							7500.00	5000.00
3) Guddadamallapura							2500.00	2500.00
4) Bhima LIS							15000.00	5000.00
5) Varahi							10000.00	5000.00
6) Dudhganga							10000.00	2500.00
7) Srirameshwara							4000.00	2500.00
8) Hipparagi							47000.00	30000.00
9) ERM of Bhadra Canal System							4000.00	5000.00
10) Upper Tunga Project							40000.00	17500.00
<b>KNNL SDP</b>								
1) Bennithora							1200.00	800.00
2) Lower Mullamari							200.00	800.00
3) Gandorinala							300.00	100.00
4) Singatlur LIS							51700.00	22200.00
5) Ubrani Amruthapur LIS								100.00
6) Amarja							1500.00	1000.00

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>					
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan 2010-11</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
	State Govt./			Actual	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten- tative Projected</b>	<b>Plan 2012-13</b>
	Public Sector			<b>Expenditure</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>Outlay(at</b>	<b>(Proposed</b>
	Enterprises/ Local Bodies			<b>(R.E.)</b>	<b>(B.E.)</b>		<b>2011-12</b>	<b>Outlay)</b>
							<b>Prices</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>
Investment in KNNL								
Markandeya							900.00	500.00
Bellary nala							4000.00	800.00
Hiranyakesh Lift							900.00	700.00
Kinaye							500.00	500.00
Vadral Tank							3600.00	2800.00
Sangam Barrage							1200.00	1200.00
Harinala							2000.00	1500.00
Shiggaon							9500.00	4800.00
Kalasanal - bandhur Nala Project							11100.00	2200.00
Dandavathi							10077.00	470.00
Tunga Lift							2300.00	1500.00
Kalluvaddahalla							2042.00	1900.00
Rajanahalli LIS							3600.00	2000.00
Thiluvalli LIS							3400.00	2400.00
Hodirayanahalla Diversion Scheme							2600.00	1500.00
Yettinahole Project							550000.00	10000.00
Modernisation of Gondi Anicut							8608.00	4582.00
Modernisation of Tunga Anicut							23000.00	6000.00
modernisation of TBLBC							50000.00	10000.00
Filling up of 10 Tanks of H.Hadagalli							7700.00	3000.00
Modernisation VNC							34300.00	5000.00
Souparnika Bidge cum Barrage							5400.00	2500.00
Upper Bhadra Project							450988.00	12000.00
Jawalahalla							25.00	25.00
Kolchi, Bennihalla & Konnur							200.00	200.00
Works in Utta Kannada District							100.00	100.00
Bridge Cum Barrage under Malaprabha River							4900.00	800.00
Bsapura LIS							150.00	50.00

					<b>Annexure - I</b>			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
<b>Major Head/</b>				<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/ Local Bodies</b>			<b>(R.E.)</b>			<b>2011-12</b>	
					<b>Prices</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>
Itagi Sasalawad LIS							150.00	50.00
Sanyasikoppa							100.00	100.00
Nidige & Purle Tanks							1942.00	1000.00
Huchharaykere Project							100.00	100.00
Anjanapura & Ambligola Project							3700.00	1500.00
Nammura Bandaras							9300.00	5000.00
Malaprabha(AIBP)	SG	194500.00	0.00					
<b>Funded by KNNL market borrowings(Irrigation Compt.)</b>			0.00					
1) Bennithora	SG		706.95	120.35	139.86	139.86		
2) Ghataprabha-III	SG		93.11	22.89	30.08	30.08		
3) Malaprabha	SG	140000.00	329.95	94.32	95.39	95.39		
KNNL SDP	SG		0.00					
Investment in KNNL	SG	25714.00	326199.50	82382.75	86066.75	86066.75		
Major Irrigation Commercial			2562.04	1121.00				
<b>Medium Irrigation (State Sector)</b>			0.00					
Amarja	SG	400.00	567.85	152.57	170.69	170.69		
Anjanapura (NABARD)	SG	500.00	0.00					
Chulkinala (NABARD)	SG	600.00	165.15	49.46	50.00	50.00		
Hirehalla	SG	700.00	1066.48	229.77	238.75	238.75	1500.00	1300.00
Hodirayanahalla Diversion	SG	400.00	237.92	100.00	100.00	100.00		
Kenchanagudda LIS (NABARD)	SG	500.00	552.50	250.00	250.00	250.00	1500.00	300.00
Maskinala	SG	500.00	517.84	141.87	148.86	148.86		
Thimmapur (NABARD)	SG	1500.00	0.00				500.00	100.00
Kaduvinyalyu	SG	800.00	400.00	200.00	200.00	200.00		
Y.Kaggal (NABARD)	SG	800.00	156.71	60.00	60.00	60.00	2000.00	500.00
Wola Bellary	SG	100.00	0.00				2400.00	100.00
ERM of Projects: Devlp. of V V Sagar Canal							2000.00	100.00
Modernisation of Shantisagar Canal							500.00	100.00
Rejunuvation of Ranikere Feeder Channal							200.00	100.00

					<b>Annexure - I</b>			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
<b>Major Head/</b>				<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/ Local Bodies</b>			<b>(R.E.)</b>			<b>2011-12</b>	
					<b>Prices</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>
Modernisation of Gayathri Reservoir							200.00	100.00
Dharma Project							1000.00	100.00
Construction of Madaga-Masur & Hirekerur Link Canal							200.00	100.00
Balancing Reservoir							2050.00	100.00
Land acquisition for Irrigation Project							2000.00	500.00
Security arrangements for Irrigation Projects							1000.00	200.00
Parallel Flood Control to Tungabhadra Reservoir & Kanakagiri LIS							2000.00	100.00
Strengthening of Water User's Co-operative Society							200.00	100.00
Hebba Halla Diversion Project							100.00	50.00
Kaduvinabyalu Project							100.00	50.00
Funded by KNNL market borrowings(IEBR)	SG		0.00					
Medium Irrigation Commercial			30077.28					
<b>General</b>			0.00					
Training	SG	150.00	50.35	15.00	15.00	15.00	100.00	20.00
Research and Planning	SG	600.00	98.81	23.71	25.08	25.08	500.00	50.00
Survey & Investigation	SG	350.00	1533.54	700.00	401.00	401.00	200.00	100.00
Water Gauging	SG	50.00	84.46	33.00	33.00	33.00	50.00	10.00
Monitoring and Evaluation	SG	50.00	2.06	1.00	1.00	1.00	200.00	20.00
Machinery and Equipment	SG		47.00	23.00	23.00	23.00		
Other expenditure (misc. loans)	SG		0.00					
Evaluation	SG		5.28					
National Hydrology Project	SG	3002.00	2398.01	499.00	800.00	800.00	4000.00	800.00
IWRM							20000.00	5000.00
Dam Rehabilitation & Improvement Project (DRIP)							18392.00	3538.00
New Projects	SG	4500.00	61865.96	12948.61	10000.00	10000.00		
Land acquisition and untackled works in completed projects	SG	400.00	0.00					
CMO	SG	500.00	730.20	200.00	200.00	200.00		
KNNL-Payment of Govt. gaurentee commission	SG		5553.00					

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>					
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
<b>Major Head/</b>				<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/ Local Bodies</b>			<b>(R.E.)</b>			<b>2011-12</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>
S.C.P programme	SG	202000.00	10070.66				218136.79	28297.58
T.S.P programme	SG	88322.00	0.00				107479.32	13942.48
Total PM's Package	SG		10530.00					
SDP	SG	195000.00	0.00					
Upfront Pooled for SCP/TSP	SG		30100.00	20000.00	10100.00	10100.00		
<b>New Schemes</b>								
Upper Krishna project, Stage-III								
a) Mulwad LIS							190000.00	15000.00
b) Chimmalagi LIS							180000.00	13000.00
c) NRBC Extension							15000.00	2500.00
d) Indi LIS ( 0 to 97.30 km)							15000.00	2500.00
e) Koppal LIS							10000.00	1000.00
f) Heral LIS							20000.00	
g) Mallabad LIS							50000.00	4500.00
h) Bhima flank LIS							15000.00	
i) Ramthal LIS							10000.00	1500.00
j) R & R							15000.00	2500.00
ERM of NLBC							80000.00	7500.00
Telemetry							1000.00	100.00
<b>Total:Major &amp; Medium Irrigation</b>		<b>1090500.00</b>	<b>1607499.60</b>	<b>360002.05</b>	<b>543400.00</b>	<b>543400.00</b>	<b>2731461.00</b>	<b>433500.00</b>
<b>Minor Irrigation</b>								
<b>Surface Water</b>								
<b>State Sector</b>								
Construction of New Tanks (NABARD)	SG	13395.60	6811.38					
Construction of New Tanks	SG	6328.24	3195.71					
Maintenance & Repairs			0.01					
Restoration of Tanks (NABARD) (Modernisation)	SG	37413.39	40031.66	5660.00	4899.00	4899.00		
Fresh works	SG		974.21					
Modernisation	SG	15261.86	7764.22	2440.00			150995.41	12533.68

					Annexure - I					
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>										
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>							
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan 2010-11</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan (2012-17)Ten-tative Projected Outlay(at 2011-12 Prices</b>	<b>Annual Plan 2012-13 (Proposed Outlay)</b>		
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>State Govt./ Public Sector</b>			<b>Actual Expenditure (R.E.)</b>	<b>Approved Outlay (B.E.)</b>	<b>Anticipated Expenditure</b>				
	<b>Enterprises/ Local Bodies</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>
Restoration of tanks including desilting	SG			262.77	182.12	46.26	37.74	37.74		
Desilting of tanks	SG		1148.56							
Special Component Plan	SG	49685.40	15854.10	7240.08	8614.02	8614.02	52331.55	9325.17		
Tribal Sub-Plan	SG	20088.85	7319.98	3349.78	3970.20	3970.20	24225.20	4313.74		
AIBP	SG	700.00	17433.60	5108.60	10900.00	10900.00	49500.00	10000.00		
SDP							20000.00	5000.00		
Tank Devet in District Head Quarters	SG		0.00							
Restoration and rejuvenation of Z.P.tanks-SDP	SG	16000.00	9086.07	2000.00	2250.00	2250.00	6000.00	2000.00		
L.I.Schemes (NABARD) L.E. schemes Bangalore M.I.	SG	12691.17	3979.15				62107.84	14000.00		
L.I.Schemes	SG	3110.46	1456.23							
Construction & Improvements to Anicuts,Pickups & Feeder Channels, Barrages etc.,	SG	17866.12	53046.13	9841.78	10321.00	10321.00				
Construction & Improvements to Anicuts,Pickups & Feeder Channels, Barrages etc., (NABARD)	SG	42249.84	4248.62							
Tank Rejuvenation Scheme taken up as per budget speech 2011-12							100.00	4000.00		
Maintenance & Repairs			0.01							
Modernisation of tanks - SDP - NABARD	SG	7500.00	0.00							
Land Acquisition & settlement of claims	SG	7914.52	8143.17	1600.00	1500.00	1500.00	7500.00	1500.00		
CSS Rationalisation of MI Statistical cell in the office of the Chief Engineer, MI, Bangalore	SG		243.34	43.55	32.66	32.66	176.00	35.16		
Chief Engineer, MI, Bangalore(south)			42.97	13.99	16.76	16.76				
Chief Engineer, MI, Bangalore(4702-00-101-1-02)			14072.31	5410.00	3667.00	3667.00				
Chief Engineer, MI, Bangalore(4702-00-101-3-01)			16164.11	4729.12	4052.00	4052.00				
Direction & Administration	SG		4149.22							
Establishment Charges(Others)	SG	11691.78	0.00							
Investigation(Survey)	SG	3000.00	1100.26	1000.00	100.00	100.00	500.00	100.00		
Reimbursement of Medical Expenses	SG		0.56							

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					(Rs. lakh)			
	Implementing Agency	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
<b>Major Head/</b>				<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	State Govt./			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	Public Sector			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	Enterprises/ Local Bodies			<b>(R.E.)</b>			<b>2011-12</b>	
					<b>Prices</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>
Karnataka Community Based Programme (WBA)	LB	8000.00	52000.00	15000.00	24000.00	24000.00	20000.00	20000.00
Amt pooled upfront in the budget towards SCP/TSP	LB	49540.00	12270.65	5000.00	5000.00	5000.00		
Project for repair, renovation & restoration of water bodies	SG		4585.26	565.26	4020.00	4020.00	500.00	4000.00
National Project for repair, renovation & restoration of water bodies	SG		195.81					
13th Finance Commission Grants	SG		8750.00		8750.00	8750.00	32000.00	5500.00
Supervision Bangalore South			241.02	79.42	87.21	87.21		
Execution - Bangalore South			973.02	323.18	365.91	365.91	15432.00	3086.38
Mechanical Sub-Division, Belgaum			161.27	51.74	61.82	61.82		
Supervision - Bijapur North			276.44	88.17	105.52	105.52		
Execution - Bijapur North			6047.72	2043.06	2235.64	2235.64		
Execution - South Bangalore(2702-80-001-3-03)			468.07	189.24	213.52	213.52		
New Tanks			1202.94	638.20				
Construction of Regional Information & Training Centre			330.00	330.00				
Maintenance Establishment- Tungabhadra Project - LBC			119.89	119.89				
Lumpsum for new works	SG		5000.00	5000.00				
Tank improvement project Phase-II	LB		0.00					
<b>Total:State Sector (Surface Water)</b>		<b>322700.00</b>	<b>309069.79</b>	<b>77911.32</b>	<b>95200.00</b>	<b>95200.00</b>	<b>441368.00</b>	<b>95394.13</b>
<b>ZP Sector</b>								
Direction & Administration			0.00					
Machinery and Equipment	SG		30.42	13.47	1.50	1.50		
Deepening of Wells and Construction of Tanks	SG		160.21	71.05	74.39	74.39		
Khar Land or Salt Water Exclusion Dams	SG		140.23					
Ganga Kalyan Schemes	SG		99.76					
<b>Total Z.P. Sector</b>		<b>436.00</b>	<b>430.62</b>	<b>84.52</b>	<b>75.89</b>	<b>75.89</b>	<b>395.24</b>	<b>75.89</b>
<b>New Schemes</b>								
<b>Total Surface Water (State+Z.P)</b>		<b>323136.00</b>	<b>309500.41</b>	<b>77995.84</b>	<b>95275.89</b>	<b>95275.89</b>	<b>441763.24</b>	<b>95470.02</b>
Mines and Geology	SG	20.00	12.50				15.00	3.00
Special Components for SC's	SG	218.12	67.42					
Remote Sensing Scheme	SG	107.00	96.88	17.22	25.00	25.00	175.00	35.00

					Annexure - I			
Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)								
Name of the State : Karnataka					(Rs. lakh)			
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current Prices)	Annual Plan	Annual Plan (2011-12)		12th Plan	Annual
	State Govt./			2010-11	Approved	Anticipated	(2012-17)Ten-	Plan 2012-13
	Public Sector			Actual	Outlay	Expenditure	tative Projected	(Proposed
	Enterprises/ Local Bodies			Expenditure	(B.E.)		Outlay(at	Outlay)
				(R.E.)			2011-12	
1	2	3	4	5	6	7	8	9
National Hydrology Project -Assessment & Development of GW	SG	786.43	768.52	484.25	93.00	93.00	310.00	62.00
Tribal Sub-Plan	SG	89.25	0.00					
providing Borewell to Tribal People	SG		26.42					
Survey & Strengthening of Surface & Ground Water Orgn.	SG	1079.20	1059.38	264.31	282.00	282.00	1500.00	300.00
<b>New Schemes</b>								
<b>Total: Ground Water</b>		<b>2300.00</b>	<b>2031.12</b>	<b>765.78</b>	<b>400.00</b>	<b>400.00</b>	<b>2000.00</b>	<b>400.00</b>
<b>Total: Minor Irrigation</b>		<b>325436.00</b>	<b>311531.53</b>	<b>78761.62</b>	<b>95675.89</b>	<b>95675.89</b>	<b>443763.24</b>	<b>95870.02</b>
<b>Command Area Development</b>								
A.CADA Secretariat	SG	200.00	65.44	17.90	28.31	28.31	178.00	35.57
B.CADA Tungabhadra Project	SG	4785.00	5132.60	1531.70	1549.76	1549.76	26041.00	3226.00
C.CADA Malaprabha&Ghataprabha Projects	SG	5770.00	4847.25	1442.30	1462.50	1462.50	46244.00	4725.00
D.CADA Cauvery Basin Projects	SG	2741.00	6785.68	2150.51	2384.81	2384.81	23152.00	4058.00
E.CADA Upper Krishna Project	SG	9975.00	7514.61	1456.50	1475.56	1475.56	30476.00	4121.43
F.CADA Bhadra Project	SG	4075.00	6224.28	1902.27	1930.53	1930.53	19384.00	3398.00
G. CADA I.P.Z. Gulbarga	SG	3145.00	4650.95	1712.82	1482.53	1482.53	16902.00	2963.00
Land Reclamation			8000.00		8000.00	8000.00		
CADA Schemes			20000.00		20000.00	20000.00		
H. Walmi Dharwar	SG	1788.00	929.07	185.00	500.00	500.00	2118.00	372.00
I. Share Capital Investment to WUCS	SG	9.00	7395.45	1.00	5001.00	5001.00	5.00	1.00
Other Works	SG		692.39				100000.00	20000.00
Amount pooled upfront towards SCP	SG	8910.00	0.00					
Amount pooled upfront towards TSP	SG	3602.00	0.00					
CADA - SDP	SG	10000.00	527.67				30000.00	7500.00
<b>New Schemes</b>								
<b>Total : CADA</b>		<b>55000.00</b>	<b>72765.39</b>	<b>10400.00</b>	<b>43815.00</b>	<b>43815.00</b>	<b>294500.00</b>	<b>50400.00</b>
<b>Flood Control &amp; Drainage</b>								
Flood Control (NABARD)	SG	1100.00	200.00		200.00	200.00	1000.00	1000.00
Flood Control Minor works	SG	3951.48	5348.01	650.00	474.21	474.21	3800.00	68.92



					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
Name of the State : Karnataka			(Rs. lakh)					
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current Prices)	Annual Plan	Annual Plan (2011-12)		12th Plan	Annual
	State Govt./			2010-11	Approved	Anticipated	(2012-17)Ten-	Plan 2012-13
	Public Sector			Actual	Outlay	Expenditure	tative Projected	(Proposed
	Enterprises/ Local Bodies			Expenditure	(B.E.)		Outlay(at	Outlay)
				(R.E.)			2011-12	
1	2	3	4	5	6	7	8	9
Flood control Maintenance	SG	548.52	466.61	50.00	50.00	50.00	250.00	50.00
Flood control Establishment (for Bengre works and other works)	SG		175.79	100.00	75.79	75.79	450.00	86.95
Flood Maintenance Project - GOI Scheme							2500.00	1000.00
Anti-sea Erosion	SG	3000.00	3563.38	830.00	650.00	650.00	4000.00	650.00
<b>New Schemes</b>								
<b>Total: Flood Control &amp; Drainage (including Anti-sea Erosion)</b>		<b>8600.00</b>	<b>9753.79</b>	<b>1630.00</b>	<b>1450.00</b>	<b>1450.00</b>	<b>12000.00</b>	<b>2855.87</b>
<b>Total - IV - Irrigation &amp; Flood Control</b>		<b>1479536.00</b>	<b>2001550.31</b>	<b>450793.67</b>	<b>684340.89</b>	<b>684340.89</b>	<b>3481724.24</b>	<b>582625.89</b>
<b>V Energy</b>								
<b>Power</b>								
<b>Hydel Generation</b>			50000.00					
Varahi 2nd Stage Project	PSE	22388.00	21687.51		789.00	789.00	500.00	80.00
Gundia High Head Scheme	PSE	14335.00	5481.00	3871.00	1575.00	1575.00	49.00	10.00
Additional unit at Ghataprabha HEP			11814.00		11814.00	11814.00	8000.00	4500.00
Additional unit at Munirabad HEP			5118.00		5118.00	5118.00	4000.00	2500.00
Shiva seasonal scheme			390.00		390.00	390.00	100.00	10.00
Alamatti Dam Power House (Upper Krishna)	PSE	1742.00	1563.00		1182.00	1182.00	300.00	60.00
Gerusoppa	PSE	1439.00	1270.00		1182.00	1182.00	250.00	60.00
KHEP-Stage-I	PSE	4826.00	5483.16		2757.00	2757.00	5000.00	1000.00
KHEP-Stage-II (Kadra & Kodalalli)	PSE	3959.00	3853.00		3465.00	3465.00	3000.00	500.00
Mini Hydel Scheme	PSE	65.00	160.00		150.00	150.00		
Varahi Stage-I	PSE	687.00	936.00		789.00	789.00	500.00	50.00
MGHE/Siva/Shimsha/Munirabad	PSE	6617.00	1369.00		789.00	789.00	300.00	100.00
<b>New Schemes</b>								
<b>Total:Hydel Generation</b>		<b>56058.00</b>	<b>109124.67</b>	<b>3871.00</b>	<b>30000.00</b>	<b>30000.00</b>	<b>21999.00</b>	<b>8870.00</b>
<b>Ultra mega &amp; other new projects</b>								
<b>Thermal</b>								
Bellary Thermal Power Station Unit I	PSE	18733.00	16552.64				10000.00	6000.00
Bellary Thermal Power Station Unit II	PSE	114154.00	48763.54				20000.00	6000.00

<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>				<b>(Rs. lakh)</b>				
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan 2010-11 Actual Expenditure (R.E.)</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan (2012-17)Ten- tative Projected Outlay(at 2011-12 Prices</b>	<b>Annual Plan 2012-13 (Proposed Outlay)</b>
	<b>State Govt./ Public Sector</b>			<b>Approved Outlay (B.E.)</b>	<b>Anticipated Expenditure</b>			
	<b>Enterprises/ Local Bodies</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>
Bellary Thermal Power Station Unit III	PSE	11002.00	16.00				295000.00	44200.00
Bellary Thermal Power Station Stage II	PSE	9000.00	0.00					
Bidadi Combined Cycle Plant	PSE	3000.00	203.00				295000.00	50300.00
Chattisgarh Thermal Power Station	PSE	77102.00	17.00				277000.00	110000.00
Edlapur Super Critical Thermal Power Station	PSE	20000.00	0.00				20000.00	6000.00
Raichur Thermal Project Unit - 1 to 7	PSE	8032.00	1172.00				15000.00	4000.00
Raichur Thermal Project( 1x 250 MW)	PSE	92799.00	64499.13				3000.00	1800.00
Tadadi Gas Based Project	PSE	2630.00	0.00				5000.00	500.00
Solar Photo Voltaic Power Station	PSE	13900.00	0.00				3000.00	1000.00
Yermarus Thermal Power Station	PSE	22618.00	118.00				33000.00	22000.00
DG Plant Ylahanka	PSE	800.00	65.00				6000.00	2700.00
<b>New Schemes</b>								
<b>Total : Thermal</b>		<b>393770.00</b>	<b>131406.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>982000.00</b>	<b>254500.00</b>
<b>Non - Conventional Source of Energy</b>								
Non-conventional Energy Sources	PSE	100.00	65.00				75.00	10.00
Computers Consultation and Training	PSE	4648.00	112.00				2170.00	400.00
<b>New Schemes</b>								
<b>Total Non-conventional Source of Energy</b>		<b>4748.00</b>	<b>177.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2245.00</b>	<b>410.00</b>
<b>Renovation and Modernisation</b>								
Sharavathy Generating Station	PSE	3135.00	2219.80				6300.00	2800.00
Raichur TPS Coal Handling	PSE	19489.00	3956.00				5200.00	2000.00
Nagjhari Power House	PSE	6162.00	280.00				1000.00	200.00
Modernisation of existing stn. at Linganamakki, Bhadra etc.,	PSE	1713.00	6114.43				100.00	200.00
Supa and Ghataprabha	PSE	650.00	53.00				500.00	100.00
Munirabad Generating Station	PSE	1244.00	31.00				100.00	100.00
RLA studies of all stations	PSE	1846.00	2.00				2500.00	550.00
Scheme to be entered	PSE		0.00					
<b>New Schemes</b>								
<b>Total-Renovation &amp; Modernisation</b>		<b>34239.00</b>	<b>12656.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15700.00</b>	<b>5950.00</b>

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>					
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
<b>Major Head/</b>				<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>			<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>				<b>Prices</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>Others</b>								
Survery and Investigation	PSE	8522.00	135.00				250.00	70.00
Establishment & General Expenses	PSE	16433.00	5269.32				25000.00	6000.00
Special Development Plan	PSE	7513.00	0.00					
UPFRONT	SG		20000.00		20000.00	20000.00		
Investment	PSE		100000.00					
Interest during construction	PSE	56817.00	20602.47				100000.00	12500.00
IEBR			383884.00	102591.00	186118.00	186118.00		
<b>New Schemes</b>								
<b>Total Others</b>		<b>89285.00</b>	<b>529890.79</b>	<b>102591.00</b>	<b>206118.00</b>	<b>206118.00</b>	<b>125250.00</b>	<b>18570.00</b>
Capital outlay on Power Projects			50000.00					
<b>Total : Power generation</b>		<b>578100.00</b>	<b>833255.00</b>	<b>106462.00</b>	<b>236118.00</b>	<b>236118.00</b>	<b>1147194.00</b>	<b>288300.00</b>
<b>Power Transmission &amp; Distribution</b>								
Transmission	PSE	32400.00	0.00				78750.00	17500.00
Sub-stations	PSE	72100.00	0.00				112500.00	25000.00
Buildings	PSE	4300.00	0.00				9000.00	2000.00
Survey & Investigation	PSE	1400.00	0.00				4500.00	1000.00
Load dispatch	PSE	5300.00	0.00				13500.00	3000.00
<b>Distribution</b>			0.00					
Extension, Improvement	PSE	17500.00	0.00					
Service connection	PSE	19700.00	0.00					
Village Electrification(RGGVY)	PSE	27800.00	0.00				334612.00	70000.00
I.P.Sets	PSE	25500.00	0.00					
Bhagya Jyothi	PSE	13500.00	0.00					
Direction & Administration	PSE	20.00	0.00				100.00	20.00
Research & Development (Machinery)	PSE	2200.00	0.00				6650.00	1480.00
Other Expenditure (IEBR)	PSE	13872.00	651140.00	120000.00	137628.00	137628.00		
Bangalore Distrn.Upgradation (JBIC) BESCO (EAP)	SG		28589.43	12500.00	15000.00	15000.00	22103.00	20350.00
Accelerated Power Development Programme (APDRP)	SG	7152.00	2568.00	2568.00	0.00	0.00		

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>					
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan 2010-11 Actual Expenditure (R.E.)</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan (2012-17)Ten- tative Projected Outlay(at 2011-12 Prices</b>	<b>Annual Plan 2012-13 (Proposed Outlay)</b>
	<b>State Govt./ Public Sector Enterprises/ Local Bodies</b>			<b>Approved Outlay (B.E.)</b>	<b>Anticipated Expenditure</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>
Equity to CESCO (BESCOM and MESCOM)	SG	256.00	0.00					
BESCOM and MESCOM	SG		238.00					
Co-generation	SG		398.21	120.00	120.00	120.00		
Power Infrastructure	SG		0.00					
Establishment of Gulbarga Coal Based Thermal Project			12644.00	12644.00				
Power Infrastructure Improvement DR. Nanjundappa Report	SG	125000.00	59500.00				75000.00	15000.00
Capital outlay on Power Transmission	SG		25000.00					
Power purchase from Private Parties	SG	50000.00	0.00					
Investment in power utility	SG		150000.00	150000.00			157600.00	10000.00
a.SCP Pooled Amount								15000.00
b.TSP Pooled Amount								5000.00
Investment in ESCOMS							10000.00	5000.00
Investment n ESCOMS-Grid connected Rooftop Solar Proj							25000.00	2690.14
Investment in ESCOMS - SCP							17500.00	3446.72
Investment in ESCOMS - TSP							7500.00	1483.14
Regularisation of unauthorised IPsets								15000.00
Deduct amount met from Infrastructure Initiative fund			0.00	-100000.00				
Niranthara Jyothi Scheme	SG		50000.00		50000.00	50000.00	15000.00	23500.00
Captive Generation of Power	SG		274.24	51.76				
<b>Total: Transmission &amp; Distribution</b>		<b>418000.00</b>	<b>880351.88</b>	<b>197883.76</b>	<b>202748.00</b>	<b>202748.00</b>	<b>889315.00</b>	<b>236470.00</b>
<b>Total :Generation + T and D</b>		<b>996100.00</b>	<b>1713606.88</b>	<b>304345.76</b>	<b>438866.00</b>	<b>438866.00</b>	<b>2036509.00</b>	<b>524770.00</b>
<b>Non-Conventional Sources of Energy</b>								
<b>State Sector</b>								
Anila Yojane	SG	500.00	459.00	120.00				
Bio Mass Energy	SG	500.00	0.00					
Non - Conventional Source of Energy	SG	600.00	200.00	200.00				
Solar Lights	SG	800.00	399.80	200.00				
<b>Total State Sector</b>		<b>2400.00</b>	<b>1058.80</b>	<b>520.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z.P .Sector</b>								

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<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>					
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
<b>Major Head/</b>				<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/ Local Bodies</b>			<b>(R.E.)</b>			<b>2011-12</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>
Bio Gas Development Programme	SG	500.00	1107.74	365.77	292.05	292.05	1522.34	292.05
Block Grants			430.00			430.00	2241.41	430.00
<b>New Schemes</b>								
<b>Total Non-Con. Sources of Energy</b>		<b>2900.00</b>	<b>2596.54</b>	<b>885.77</b>	<b>722.05</b>	<b>722.05</b>	<b>3763.75</b>	<b>722.05</b>
<b>Integrated Rural Energy Programme</b>								
<b>State Sector</b>								
Project implementation	SG	1000.00	134.43					
Establishment of I R E P centres	SG	1500.00	230.00	40.00	70.00	70.00	342.04	70.00
Karnataka State Bio-fuel policy Implementation	SG	1500.00	1525.00	500.00	1000.00	1000.00	4886.23	1000.00
<b>Total State Sector</b>	<b>SG</b>	<b>4000.00</b>	<b>1889.43</b>	<b>540.00</b>	<b>1070.00</b>	<b>1070.00</b>	<b>5228.27</b>	<b>1070.00</b>
<b>Z.P .Sector</b>	<b>SG</b>							
IREP -Project implementation	SG	2055.00	253.89					
<b>Total: IREP</b>	<b>SG</b>	<b>6055.00</b>	<b>2143.32</b>	<b>540.00</b>	<b>1070.00</b>	<b>1070.00</b>	<b>5228.27</b>	<b>1070.00</b>
<b>New Schemes</b>								
<b>Total - V - Energy</b>		<b>1005055.00</b>	<b>1718346.74</b>	<b>305771.53</b>	<b>440658.05</b>	<b>440658.05</b>	<b>2045501.02</b>	<b>526562.05</b>
<b>VI Industries and Minerals</b>								
<b>Village and Small Industries</b>								
<b>State Sector</b>	<b>SG</b>							
Specialised Skill Dev. Institutions(share)	SG	2500.00	581.28	220.00	150.00	150.00	25000.00	3500.00
CSS of Seed Money for revival of small scale sick units	SG	35000.00	22.29	10.00	10.00	10.00	50.00	10.00
Resource support to KSFC	SG	1640.00	8776.96	2320.00	1520.00	1520.00	500.00	100.00
SCP	SG	8440.20	0.00					
TSP	SG	3412.55	0.00					
Establishment of mini tool room	SG	4000.00	0.00					
Establishment of Mini Tool Room - NABARD works	SG	9000.00	0.00					
DIC / DIC Quarters	SG	500.00	564.43	150.00	100.00	100.00	5000.00	1000.00
Modernisation / Technology Training	SG	38047.00	8041.29	2024.07	1035.00	1035.00	20000.00	3000.00
Kaigharika Vikasa	SG	4900.00	2618.77	727.00	500.00	500.00	30000.00	6000.00
Kaigharika Vikasa - SDP	SG	2600.00	0.00					

					<b>Annexure - I</b>			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan 2010-11</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
	<b>State Govt./ Public Sector</b>			<b>Actual Expenditure (R.E.)</b>	<b>Approved Outlay (B.E.)</b>	<b>Anticipated Expenditure</b>	<b>(2012-17)Ten- tative Projected Outlay(at 2011-12 Prices</b>	<b>Plan 2012-13 (Proposed Outlay)</b>
	<b>Enterprises/ Local Bodies</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>
Upfront Pooling (SCP & TSP)	SG		0.00					
Suvarna Kayaka Yojane	SG		737.80					
Koushalya Abhivridhi Yojane	SG	5600.00	1019.21	500.00	300.00	300.00	4000.00	1000.00
Jewellery Training Institute	SG	1659.00	251.00	100.00	50.00	50.00	50.00	10.00
Capital equity to KSFC	SG		2809.55					
SCP	SG		0.00					
TSP	SG		0.00					
Reimbursement of Medical Expenses	SG		1.89					
KSSIA Bangalore	SG		100.43					
Training of Entrepreneurs under PMRY	SG		0.00					
Establishment of Urban Haat	SG	2040.00	965.00	415.00	300.00	300.00	1600.00	300.00
Food park shimoga	SG	4200.00	1950.00	750.00	500.00	500.00	7000.00	1500.00
KSFIC	SG		35920.51	2500.00				
Food Processing Units	SG		700.00	500.00	200.00	200.00	500.00	100.00
Handicrafts Gurukula Training Institute	SG		600.00	500.00	100.00	100.00	2000.00	450.00
Venture Capital Fund for S & M Enterprises	SG		300.00	100.00	200.00	200.00	15000.00	2500.00
Apiculture			625.00		625.00	625.00		
Training to Handicraft Artisans			100.00	100.00				
UPRONT			1575.00	400.00	1175.00	1175.00		
<b>Sub-total:Village and Small Industries (102)</b>		<b>123538.75</b>	<b>68260.41</b>	<b>11316.07</b>	<b>6765.00</b>	<b>6765.00</b>	<b>110700.00</b>	<b>19470.00</b>
<b>ZP Sector</b>								
District Industries Centre	SG		0.00					
Seminars, Field days and Exhibitions	SG		0.00					
Interest subsidy for artisans including artisans of tiny Industries	SG		1005.60					
Supply of improved appliances - Professional artisans - free of cost	SG		0.00					
Strengthening of training centres	SG		0.00					
Apiculture	SG		0.00					
Blcok Grants	SG		4326.84	1129.28	1212.90	1212.90	2610.10	500.70

					Annexure - I					
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>										
<b>Name of the State : Karnataka</b>					(Rs. lakh)					
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>		
<b>Major Head/</b>						<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	State Govt./					<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	Public Sector					<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	Enterprises/ Local Bodies					<b>(R.E.)</b>			<b>2011-12</b>	
							<b>Prices</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>Total - Z.P. Sector</b>		<b>1602.00</b>	<b>5332.44</b>	<b>1129.28</b>	<b>1212.90</b>	<b>1212.90</b>	<b>2610.10</b>	<b>500.70</b>		
<b>New Schemes</b>										
Handholding support to Cluster							500.00	150.00		
<b>Total:Village and Small Industries State+Z.P</b>		<b>125140.75</b>	<b>73592.85</b>	<b>12445.35</b>	<b>7977.90</b>	<b>7977.90</b>	<b>113810.10</b>	<b>20120.70</b>		
<b>Handlooms (State Sector)</b>										
Thrift Fund Scheme-KHDC 50:50 / Handloom weavers	SG	80.00	65.14	16.00	16.00	16.00	125.00	22.00		
Directorate of Handlooms & Textiles			0.01							
Integrated handloom development scheme (KHDC)	SG	288.00	414.71	70.00	35.00	35.00				
SCP	SG		0.00							
TSP	SG		0.00							
Integrated handloom development scheme (Coop)	SG	335.00	252.67	75.00	75.00	75.00				
Assistance to Handloom Cooperatives	SG	269.00	259.10	55.00	55.00	55.00	325.00	55.00		
Living-cum-workshed	SG	2500.00	1800.00	500.00	300.00	300.00	3000.00	333.33		
Living-cum-workshed - Loan	SG		532.00	166.00	200.00	200.00	1500.00	166.67		
Living-cum-workshed			100.00	100.00						
Weavers Package	SG	18350.00	18997.85	4000.00	5000.00	5000.00	30000.00	5000.00		
SCP	SG		0.00							
TSP	SG		0.00							
SSP Co-operative Society Lmt., Chikkodi			60.00	60.00						
Veerarani Chennamma Shettleless Co-op. Society Ltd.			97.58	97.58						
Working Capital Loan to Co-op. Textile Mills Ltd.			100.00	100.00						
Implementation of Textile policy	SG	100.00	100.00							
Health Package Scheme	SG	206.00	175.79	50.00	50.00	50.00	325.00	55.00		
Mahatma Gandhi Banakar Bheema Yojana	SG	66.00	64.87	15.00	15.00	15.00	100.00	18.00		
Marketing of Handloom goods	SG		1455.00	290.00	290.00	290.00	2425.00	490.00		
Loan waiver for weavers	SG	2955.00	2954.63							
Weavers Package KHDC	SG	4552.00	4052.21	600.00	700.00	700.00	4000.00	600.00		
Marketing of Handloom products	SG	1455.00	0.00							
Investments	SG		750.00	750.00						

					Annexure - I					
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>										
<b>Name of the State : Karnataka</b>					(Rs. lakh)					
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>		
<b>Major Head/</b>						<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	State Govt./					<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	Public Sector					<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	Enterprises/ Local Bodies					<b>(R.E.)</b>			<b>2011-12</b>	
							<b>Prices</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>		
Weaver's Bhavan	SG		300.00	300.00						
<b>Sub Total - State sector</b>		<b>31156.00</b>	<b>32531.56</b>	<b>7244.58</b>	<b>6736.00</b>	<b>6736.00</b>	<b>41800.00</b>	<b>6740.00</b>		
<b>Z.P. Sector</b>										
Thrift Fund scheme - Handloom Co-operatives	SG		0.00							
Health Package Scheme	SG		0.00							
Living-cum-workshed	SG		0.00							
Assistance - Handloom Industries.	SG		0.00							
Government Share in Handloom Co-Op. societies.	SG		0.00							
Loans to Handloom Industries.	SG		0.00							
Infrastructure facilities to Powerloom Co-operatives	SG		0.00							
<b>Total ZP Sector</b>	<b>SG</b>	<b>1030.00</b>	<b>0.00</b>	<b>0.00</b>			<b>1333.82</b>	<b>255.84</b>		
<b>New Schemes</b>										
<b>Total - Handlooms-State+ZP</b>		<b>32186.00</b>	<b>32531.56</b>	<b>7244.58</b>	<b>6736.00</b>	<b>6736.00</b>	<b>43133.82</b>	<b>6995.84</b>		
<b>Handicrafts Industries</b>										
<b>State Sector</b>										
Rebate on khadi & village industries product	SG	2000.00	1900.13	548.13	500.00	500.00	8000.00	2000.00		
MDA to Coir Cooperatives in lieu of rebate	SG	400.00	146.77	34.65	35.00	35.00	250.00	40.00		
Coir Unit at Arsikere	SG		0.00							
<b>Sericulture</b>										
<b>State Sector</b>										
National Sericulture Project (KSP-WBA-II)	SG	1000.00	1164.95	292.00	250.00	250.00	2500.00	325.00		
Sericulture Development	SG	350.00	1247.33	525.00	540.00	540.00	9000.00	1200.00		
Sericulture Development - NABARD	SG	1500.00	0.00							
Catalytic Development Programme	SG	4100.00	5504.36	2198.00	1200.00	1200.00	19000.00	3750.00		
SCP	SG		0.00							
TSP	SG		0.00							
Infrastructure Development in cocoon yard	SG	375.00	361.43	70.00	75.00	75.00	1500.00	200.00		
Production of Silk worm eggs in grainages	SG	750.00	660.95	100.00	100.00	100.00	1500.00	200.00		
Development of Silk Rearing activity	SG	2305.00	2048.71	450.00	525.00	525.00	6000.00	800.00		



					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>					
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
				<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
				<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
				<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
				<b>(R.E.)</b>			<b>2011-12</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>
Sericulture Industries	SG	50.00	43.42	13.35	10.00	10.00	200.00	40.00
State Plan Scheme	SG	375.00	1793.25	250.00	700.00	700.00	9500.00	2000.00
State Plan Scheme - NABARD	SG	500.00	0.00					
SCP	SG		0.00					
TSP	SG		0.00					
Reshme Varadana Yojane	SG	2192.50	3639.77	853.00	750.00	750.00	11000.00	1900.00
SCP	SG	1782.00	0.00					
TSP	SG	720.50	0.00					
Transfer of market fees	SG		3761.49					
Deduct - Transfer of expenditure	SG		-379.88					
RKVY - Sericulture			100.00	100.00				
New initiatives for Sericulture Development			9375.00		9375.00	9375.00	7000.00	3335.00
Bivoltine Seed Cocoon incentives			200.00		200.00	200.00	1500.00	200.00
Hybrid Chowki Rearing Expenses			250.00		250.00	250.00	1500.00	250.00
Sericulture Clusterd Development			300.00		300.00	300.00	1500.00	400.00
Development of silk Farms under PPP			125.00		125.00	125.00	1500.00	200.00
Sericulture Centenary Memorial Hall			200.00	200.00				
Transfer of Market fees to Price Stabilisation Fund			2547.89					
Silk Rearing Units-Interest Subsidy	SG		800.00	500.00	300.00	300.00	300.00	300.00
<b>State sector - Total</b>		<b>16000.00</b>	<b>33743.67</b>	<b>5551.35</b>	<b>14700.00</b>	<b>14700.00</b>	<b>73500.00</b>	<b>15100.00</b>
<b>Z.P. Sector</b>								
Silk Farms	SG		0.00					
Advisory Services, Demonstration, Publicity & Audio Visual & Demonstration farms	SG		0.00					
Training	SG		0.00					
Subsidy for Construction of Rearing/Reeling Sheds and Incentive for Bivoltine	SG		0.00					
Assistance to Sericulturists	SG		0.00					
<b>Total Z.P. Sector</b>		<b>2154.00</b>	<b>0.00</b>	<b>0.00</b>			3565.65	456.36

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					(Rs. lakh)			
	Implementing Agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current Prices)	Annual Plan	Annual Plan (2011-12)		12th Plan	Annual
Major Head/	Agency			2010-11	Approved	Anticipated	(2012-17)Ten-	Plan 2012-13
Minor Head of Development	State Govt./			Actual	Outlay	Expenditure	tative Projected	(Proposed
(Scheme-wise)	Public Sector			Expenditure	(B.E.)		Outlay(at	Outlay)
	Enterprises/			(R.E.)			2011-12	
	Local Bodies				Prices			
1	2	3	4	5	6	7	8	9
<b>New Schemes</b>								
<b>Sericulture Total (SS + Z.P)</b>		<b>18154.00</b>	<b>33743.67</b>	<b>5551.35</b>	<b>14700.00</b>	<b>14700.00</b>	<b>77065.65</b>	<b>15556.36</b>
<b>Powerloom Industries</b>								
<b>State Sector</b>								
Assistance to Power loom Coop Societies		SG	100.00	73.62	15.00	5.00	5.00	
NCDC-Loan		SG		89.66				
Cloth Processing Project		SG	200.00	300.00	100.00	100.00	100.00	
Share capital to Power loom Co-op		SG	55.00	50.00	10.00	10.00	50.00	10.00
Garment Policy Implementation		SG		7000.00	4500.00	2500.00	2600.00	2600.00
NCDC Power looms		SG		108.00	8.00	100.00	100.00	700.00
NCDC Power looms (Loan)		SG	1670.00	835.00	120.00	600.00	600.00	
CSS Apparel Park investment		SG	468.00	468.00				
<b>New Schemes</b>								
<b>Powerloom (State + Z.P)</b>		<b>2493.00</b>	<b>8924.28</b>	<b>4753.00</b>	<b>3315.00</b>	<b>3315.00</b>	<b>3415.00</b>	<b>3310.00</b>
<b>Other Village Industries -200</b>								
<b>State Sector</b>								
<b>LIDKAR</b>		SG	1500.00	700.00	250.00	100.00	100.00	400.00
<b>Total (other than Handlooms and Sericulture)</b>			<b>129040.75</b>	<b>76339.75</b>	<b>13278.13</b>	<b>8612.90</b>	<b>8612.90</b>	<b>124060.10</b>
<b>Handlooms,Powerlooms &amp; Textiles Total</b>			<b>34679.00</b>	<b>41455.84</b>	<b>11997.58</b>	<b>10051.00</b>	<b>10051.00</b>	<b>46548.82</b>
<b>Sericulture - Total</b>			<b>18154.00</b>	<b>33743.67</b>	<b>5551.35</b>	<b>14700.00</b>	<b>14700.00</b>	<b>77065.65</b>
<b>Total - Village &amp; Small Industries</b>			<b>181873.75</b>	<b>151539.26</b>	<b>30827.06</b>	<b>33363.90</b>	<b>33363.90</b>	<b>247674.57</b>
<b>Industries (other than V &amp; SI)</b>								
<b>State Sector</b>								
Industrial Infrastructure for Institution - Investment (4852)		PSE	5000.00	10253.25	454.25	200.00	200.00	1500.00
Establishment of New Industrial cluster.		SG	364.00	8486.67	1320.80	5450.00	5450.00	10258.00
SCP		SG		310.50	310.50			
TSP		SG		40.25	40.25			
Refund of S.T. to export oriented units		SG		14332.92	8823.00	5000.00	5000.00	
Infrastructure support and trade promotions (2852)		SG	4750.00	5377.03	2080.00	1700.00	1700.00	4150.00

					<b>Annexure - I</b>					
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>										
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>					
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan 2010-11</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan (2012-17) Tentative Projected Outlay(at 2011-12 Prices)</b>	<b>Annual Plan 2012-13 (Proposed Outlay)</b>		
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	State Govt./ Public Sector/ Enterprises/ Local Bodies			Actual Expenditure (R.E.)	Approved Outlay (B.E.)	Anticipated Expenditure				
<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>
Establishment of Sugar Institute (2852)	SG			225.00	425.00	200.00	100.00	100.00	4200.00	472.00
Sri MV Sugarcane Research Institute					150.00		150.00	150.00	2000.00	380.00
Roads in Sugar factory area	SG	2900.00	2023.13	750.00	850.00	850.00				
Special package	SG	13322.25	19218.19	2750.00	2175.00	2175.00				
SCP	SG		0.00							
TSP	SG		0.00							
M.G. Sahakari Sakkare Karkane Bhalki	SG		39.40							
D K. Sahakari Sakkare Karkane Bramhavar	SG		286.48							
Loans for Co-operative Spinning Mills, Banahatti	SG		877.50							
Ghataprabha SSK, Belgaum	SG		2700.00							
Investment in Spinning Mills (4860)	SG	2.00	101.25							
<b>K S B P E</b>			0.00							
i) Bureau of Public Enterprises	SG	450.00	238.52	50.00	65.00	65.00	500.00	75.00		
ii) Dis-investment & Capital Public Enterprises Reforms	SG	750.00	255.30	50.00	85.00	85.00	500.00	75.00		
Conversion of purchase tax into tax free loan	SG		22048.76	10158.51	5000.00	5000.00				
Software Export Promotion devpt activity.	SG		31.52	4.21						
Loans to Mysore Lamp Works limited	SG		171.40	64.40						
UPFRONT	SG		1775.00	400.00	1375.00	1375.00				
Mahadev Textiles, Hubli	SG		468.92							
Mysore Sugar Company	SG		3402.00							
Loans to New Government Electrical Factory	SG		8000.00							
MYSUGAR	SG		11232.52	2956.77	1500.00	1500.00				
Loans Vanivilas Co-op. Sugar Factory			621.48	621.48						
Loans Pandavapurs Sugar Factory			3134.36	3134.36						
Loans Markendeya SSK			1248.00	748.00	500.00	500.00				
Investment in Public Sector and Other under takings			100.00	100.00						
Investment in Public Sector and Other under takings			1107.34							
International Convention Centre			2500.00		2500.00	2500.00				
Loan against VAT Payment			10000.00	5000.00	5000.00	5000.00				

					Annexure - I				
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>									
Name of the State : Karnataka			(Rs. lakh)						
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current Prices)	Annual Plan	Annual Plan (2011-12)		12th Plan	Annual	
	State Govt./			2010-11	Approved	Anticipated	(2012-17)Ten-	Plan 2012-13	
	Public Sector			Actual	Outlay	Expenditure	tative Projected	(Proposed	
	Enterprises/ Local Bodies			Expenditure	(B.E.)		Outlay(at	Outlay)	
				(R.E.)			2011-12		
1	2	3	4	5	6	7	8	9	
Reimbursement of Tax			5000.00	5000.00					
BSSK, Bijapur			36.04	36.04					
Loan to IDECK			4050.00	4050.00					
Deduct Amount met from Fiscal Management Fund			-1255.84	-1255.84					
Establishment of Industrial Corridor-IEBR	PSE		0.00						
<b>New Schemes</b>									
<b>Total Industries (Other than V &amp; SI)</b>			<b>27763.25</b>	<b>138786.89</b>	<b>47846.73</b>	<b>31650.00</b>	<b>31650.00</b>	<b>70650.00</b>	<b>16910.00</b>
<b>Mining</b>									
Strengthening of Mineral Wing of Mines & Geology Composite scheme	SG	1420.00	1020.50	176.73	400.00	400.00	2315.00	463.00	
Training of officers and staff of the Department	SG	35.00	13.62	3.00	5.00	5.00	10.00	2.00	
Establishment of publication wing in the Dept.	SG	35.00	19.60	3.00	5.00	5.00	15.00	3.00	
Creation of Mineral Conservation cell of DMG	SG	22.00	10.40	5.00	5.00	5.00	10.00	2.00	
Environmental Geological Wing in the Dept.	SG	120.00	50.61	10.00	15.00	15.00	50.00	10.00	
Reimbursement of Medical Expenses	SG		0.00						
Composite scheme	SG	1068.00	947.12	233.95	250.00	250.00	1500.00	300.00	
UPFRONT			91.00		91.00	91.00			
<b>New Schemes</b>									
<b>Total - Mining</b>			<b>2700.00</b>	<b>2152.85</b>	<b>431.68</b>	<b>771.00</b>	<b>771.00</b>	<b>3900.00</b>	<b>780.00</b>
Assistance KIADB	SG	2000.00	200.00						
<b>Total - VI - Industries &amp; Minerals</b>			<b>214337.00</b>	<b>292679.00</b>	<b>79105.47</b>	<b>65784.90</b>	<b>65784.90</b>	<b>322224.57</b>	<b>66112.90</b>
<b>VII Transport</b>									
<b>Minor Ports</b>									
1) Development of Karwar port	SG	2100.00	1882.66	376.36	245.00	245.00	7228.39	411.53	
2) Development of Mangalore port	SG	1000.00	902.74	225.00	225.00	225.00	2478.39	221.54	
3) Development of Kundapur port	SG		20.00	4.00	4.00	4.00	12.00	5.00	
4) Development of Belekeri port	SG		23.92	1.00	1.00	1.00	75.00	30.00	
5) Development of Honnavar port	SG		15.99	4.00	4.00	4.00	12.00	5.00	
6) Development of Bhatkal port	SG		15.98	4.00	4.00	4.00	10.00	4.00	
7) Development of Hangarakatta port	SG		4.99	1.00	1.00	1.00	4.00	1.00	

								Annexure - I	
Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)									
Name of the State : Karnataka			(Rs. lakh)						
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current Prices)	Annual Plan	Annual Plan (2011-12)		12th Plan	Annual	
	State Govt./			2010-11	Approved	Anticipated	(2012-17)Ten-	Plan 2012-13	
	Public Sector			Actual	Outlay	Expenditure	tative Projected	(Proposed	
	Enterprises/ Local Bodies			Expenditure	(B.E.)		Outlay(at	Outlay)	
				(R.E.)			2011-12		
1	2	3	4	5	6	7	8	9	
8) Development of Malpe port	SG		192.75	60.00	60.00	60.00	550.00	220.00	
9) Development of Tadri port	SG		33.07	10.00	10.00	10.00	50.00	35.00	
10) Amount met from Port dev. Fund	SG		-3272.28	-620.00	-620.00	-620.00	1037.00	400.00	
SCP							740.24	118.47	
STP							302.98	48.46	
11) Sustainable Coastal Protection & Management-ADB	SG		0.00				53664.00	8000.00	
12) General	SG	1000.00	5361.54	116.00	5066.00	5066.00			
<b>New Schemes</b>									
<b>Total Minor Ports</b>		<b>4100.00</b>	<b>5181.36</b>	<b>181.36</b>	<b>5000.00</b>	<b>5000.00</b>	<b>66164.00</b>	<b>9500.00</b>	
<b>National Highways</b>									
Pradhan Mantri Gram Sadak Yojana	SG	9060.00	35487.00	8700.00	8700.00	8700.00	44059.14	9017.00	
Mukya Mantri Grameena Raste Abhirudhi Yojana (MMGRAY)	SG	150000.00	65533.57						
Transfer of Cess to Rural Road Development Fund	SG		0.00						
Expenditure met from Rural Road Development Fund	SG		-5469.00						
Bhookinakere- K.R.Pet Road Development	SG		0.00						
Head subventions	SG		59859.43	15000.00	15000.00	15000.00			
Nabard Assisted Rural Development Works	SG		705.62						
Rural Communication	SG	5400.00	87110.51	24352.00	40000.00	40000.00	187416.26	38356.00	
New Bridges, Culverts and Improvements to existing roads.	SG	700.00	990.40						
<b>New Schemes</b>									
<b>Total - National Highways</b>		<b>165160.00</b>	<b>244217.53</b>	<b>48052.00</b>	<b>63700.00</b>	<b>63700.00</b>	<b>231475.40</b>	<b>47373.00</b>	
<b>Roads and Bridges(State Sector)</b>									
<b>State Highways</b>									
Machinery and Equipment	SG	50.00	53.99	39.00					
Asphalting of roads	SG	54284.89	208888.53	59657.00	30000.00	30000.00	168865.80	20273.16	
Hassan peripheral Ring Road	SG	5000.00	663.60						
Land acquisition for National Highways -Tumkur to Honnavar	SG		500.00						
Land acquisition for ring roads for major cities	SG	250.00	0.00						

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>					
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
				<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
				<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
				<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
				<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>					<b>Prices</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>
Development State Highways (WBA) KSHIP-I	SG	25160.00	46273.67	3000.00				
Development State Highways (WBA) KSHIP-II	SG	200000.00	69000.00	9000.00	60000.00	60000.00	101650.00	25000.00
Development State Highways (ADB) KSHIP-II							189343.00	46567.00
Swarna Raste Vikasa Yojane	SG	10000.00	48728.81	25000.00	10000.00	10000.00	107737.35	15000.00
Swarna Raste Vikasa Yojane - SDP	SG		5000.00		5000.00	5000.00	25000.00	5000.00
Renewal of State Highways	SG		45000.00	15000.00	30000.00	30000.00	125000.00	25000.00
Direction and Administration	SG	1000.00	200.00	200.00				
NABARD and new works	SG	55094.00	141891.91	33000.40	15000.00	15000.00	184833.46	28630.00
NABARD - SDP	SG	15000.00	13000.00		13000.00	13000.00	52000.00	13000.00
Road Works in backward taluks as Dr. Nanjundappa report	SG	50000.00	68745.28	15000.00	17600.00	17600.00		
Amount met from Infrastructure Fund	SG		0.00					
State Highway Maintenance	SG	5000.00	15526.99	5000.00	5000.00	5000.00	100000.00	10000.00
Karnataka State Road Devt corp.	SG	30000.00	170949.00	20000.00	20000.00	20000.00	210618.00	50000.00
Karnataka State Road Devt corp.- Repayment - SDP	SG	20000.00	0.00					
Karnataka State Road Devt corp. ltd - IEBR	SG	19048.00	63413.00		50000.00	50000.00		
KRDCL- Payment of Govt. guarantee commission	SG		3833.00	623.00				
Impr. to Roads to decongest the traffic in & around Bangalore city	SG	10000.00	50792.48					
Roads financed for CRDF Allocation	SG		63446.70	15000.00	15000.00	15000.00		
Land acquisition charges	SG	2500.00	0.00					
Miscellaneous work advance	SG		-1024.00					
CSS-Road works of interstate importance	SG	250.00	6853.53	400.00	400.00	400.00	8000.00	800.00
CSS-Road works of Economic importance	SG	250.00	6010.39	1000.00	800.00	800.00	10000.00	1000.00
One time ACA Projects	SG	200.00	2902.97	2567.00				
Special Component Plan	SG	23009.15	0.00				153548.92	24574.58
CMRRF	SG		60135.26	35000.00	7125.00	7125.00	40000.00	7500.00
Karnataka Road Fund	SG	50000.00	12082.90					
Central Raod Fund	SG	30000.00	-50529.60	-15000.00	-15000.00	-15000.00		
Upfront Pooling	SG		40850.00	16800.00	24050.00	24050.00		
Tribal Sub Plan	SG	9203.96	0.00				62847.93	10052.26

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>					
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
				<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
				<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
				<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
				<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>					<b>Prices</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>Total State Highways</b>		<b>615300.00</b>	<b>1093188.41</b>	<b>241286.40</b>	<b>287975.00</b>	<b>287975.00</b>	<b>1539444.46</b>	<b>282397.00</b>
<b>ZP Sector</b>								
Asphalting Roads in Village Limits	SG		0.00					
Deduct expenditure met from Rural Road Development			-39283.00	-26375.00	-7125.00	-7125.00		
Mukhya Mantri Grameena Raste Abhivrudhi Yojane - Including SDP Allocation	SG		44653.31	17528.01				
Block Grants	SG	75065.00	53739.94		15341.48	15341.48	122618.91	15341.48
<b>Total Z.P. Sector + IEBR</b>		<b>75065.00</b>	<b>59110.25</b>	<b>-8846.99</b>	<b>8216.48</b>	<b>8216.48</b>	<b>122618.91</b>	<b>15341.48</b>
<b>New Schemes</b>								
<b>Total : Roads and Bridges</b>		<b>855525.00</b>	<b>1396516.19</b>	<b>280491.41</b>	<b>359891.48</b>	<b>359891.48</b>	<b>1893538.77</b>	<b>345111.48</b>
<b>Road Transport</b>								
Karnataka State Road Transport Corpn.	SG	129782.00	101625.67	22700.00	13738.00	13738.00	188543.00	29909.00
Karnataka State Road Transport Corpn.	SG	12218.00	13225.00	2500.00	2500.00	2500.00	7500.00	2500.00
Bangalore Metropolitan Transport Corpn.	SG	88187.00	140522.00	29257.00	12500.00	12500.00	128616.00	30533.00
North West Karnataka Road Transport Corpn	SG	93834.00	35674.00	11000.00	6175.00	6175.00	66185.00	6294.00
North West Karnataka Road Transport Corpn	SG	12280.00	17375.00	2500.00	2500.00	2500.00	7500.00	2500.00
North East Karnataka Road Transport Corpn.	SG	24584.00	32279.00	7100.00	6000.00	6000.00	50493.00	6257.00
North East Karnataka Road Transport Corpn.Bellary	SG		12000.00	2500.00	2500.00	2500.00	7500.00	2500.00
JNNURM - TRANSPORT							47000.00	10000.00
Purchase of Land for Devaraj Truck Terminals	SG	50000.00	0.00					
Truck Terminals	SG		8800.00	2000.00	2500.00	2500.00	25000.00	5000.00
Driving testing facilities	SG	12500.00	400.00	100.00				
Basic Services for Urban Transport	SG	10916.00	38110.44	10000.00	7000.00	7000.00		
Loans for other transport	SG		110.58					
Sustainable Urban Transport Project			178.25		178.25	178.25	1500.00	300.00
Driving Training Institute - PPP			2000.00		2000.00	2000.00	15684.50	3015.22
UPFRONT			4571.25		4571.25	4571.25	4315.50	984.78
<b>New Schemes</b>								

								Annexure - I	
Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)									
Name of the State : Karnataka		(Rs. lakh)							
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current Prices)	Annual Plan	Annual Plan (2011-12)		12th Plan	Annual	
	State Govt./			2010-11	Approved	Anticipated	(2012-17)Ten-	Plan 2012-13	
	Public Sector			Actual	Outlay	Expenditure	tative Projected	(Proposed	
	Enterprises/ Local Bodies			Expenditure	(B.E.)		Outlay(at	Outlay)	
				(R.E.)			2011-12		
1	2	3	4	5	6	7	8	9	
<b>Total : Road Transport</b>		<b>434301.00</b>	<b>406871.19</b>	<b>89657.00</b>	<b>62162.50</b>	<b>62162.50</b>	<b>549837.00</b>	<b>99793.00</b>	
<b>Other Transport Services</b>									
Reimbursement of Medical Expenses	SG		0.00						
Pollution control	SG	2000.00	382.76	100.00	100.00	100.00	500.00	100.00	
<b>Total: Other Transport Services</b>	SG	<b>2000.00</b>	<b>382.76</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>500.00</b>	<b>100.00</b>	
<b>New Schemes</b>									
<b>Total - VII - Transport</b>		<b>1295926.00</b>	<b>1808951.50</b>	<b>370429.77</b>	<b>427153.98</b>	<b>427153.98</b>	<b>2510039.77</b>	<b>454504.48</b>	
<b>VIII Science,Technology,Forestry,Ecology &amp; Scientific Research</b>									
Karnataka State Council for Science and Technology	SG	250.00	0.00						
Karnataka Rajya Vigyana Parishat	SG	100.00	0.00						
Other Scientific Activities	SG	3050.00	0.00						
Jawaharlal Nehru Planetarium	SG	100.00	0.00						
Science and Technology Schemes	SG	2900.00	1873.97	400.00	300.00	300.00	1500.00	300.00	
Assistance to Scientific Institutions	SG		1930.98	340.00	500.00	500.00	2500.00	500.00	
Science City, Dharwad	SG	300.00	0.00						
Karnataka State Natural Disaster Monitoring Centre	SG	400.00	1928.90	400.00	700.00	700.00	3500.00	700.00	
Science and Technology Academy	SG	400.00	0.00						
Support to Nano Technology	SG	600.00	1000.00	100.00	100.00	100.00	500.00	100.00	
District Science centres	SG		1245.00	60.00	560.00	560.00	3000.00	600.00	
Science and Technology Mission	SG		2900.00	1200.00	1000.00	1000.00	5000.00	1000.00	
Karnataka Fund for improvement for Science & Technology in Higher Education Institutions(K-Fist)	SG		1000.00	500.00	500.00	500.00	2500.00	500.00	
<b>ZP Sector</b>			0.00						
Natural Resources Data Management System	SG	322.00	593.46	135.60	158.36	158.36	825.38	158.36	
<b>New Schemes</b>									
<b>Total Scientific Research</b>		<b>8422.00</b>	<b>12472.31</b>	<b>3135.60</b>	<b>3818.36</b>	<b>3818.36</b>	<b>19325.38</b>	<b>3858.36</b>	
<b>Information Technology &amp; Bio-technology</b>									
Information Technology and Developmental activity	SG	4860.00	4348.51	1300.00	1000.00	1000.00	15000.00	3000.00	



					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>					
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan 2010-11</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan (2012-17)Ten- tative Projected Outlay(at 2011-12 Prices</b>	<b>Annual Plan 2012-13 (Proposed Outlay)</b>
	<b>State Govt./ Public Sector</b>			<b>Actual Expenditure (R.E.)</b>	<b>Approved Outlay (B.E.)</b>	<b>Anticipated Expenditure</b>		
	<b>Enterprises/ Local Bodies</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>
SCP	SG		0.00					
TSP	SG		0.00					
Karnataka State Remote sensing Technology Centre	SG	2840.00	1830.00	350.00	350.00	350.00	1500.00	350.00
Mukya Vahini	SG		0.00					
Institute of Bio-Informatics of Applied Bio-Technology	SG	850.00	1100.00	500.00	150.00	150.00	500.00	100.00
Mahiti Bonds	SG		0.01					
Bio-tech park	SG	1000.00	1700.00	200.00	1000.00	1000.00	5000.00	1000.00
UID - E Governance			5556.00	2778.00	2778.00	2778.00	15000.00	3000.00
National E-governance Plan							9834.00	1715.00
E-Governance projects	SG	5300.00	9560.19	2358.00	4500.00	4500.00	22500.00	3600.00
KITVEN fund	SG	500.00	500.00					
Indian Institute of Information Technology	SG		600.00	300.00			1500.00	265.00
Bio technology Policy	SG		1900.00	550.00	1350.00	1350.00	1000.00	500.00
Semiconductor Policy	SG		1200.00	200.00	1000.00	1000.00	5000.00	1035.00
Twelfth finance commission grants for E-governance	SG		4356.25					
Aryabhata IT park Hubli	SG	450.00	500.00	100.00	100.00	100.00		
Equity in KEONICS park tier two cities - IT Devp.	SG	1500.00	1150.00	100.00	50.00	50.00	1000.00	250.00
Rural BPO's	SG	2000.00	1520.00	600.00	500.00	500.00	500.00	100.00
<b>New Schemes</b>								
Information Communication Policy							2500.00	500.00
Hardware Policy							1000.00	200.00
<b>Total: Information Technology &amp; Bio-technology</b>		<b>19300.00</b>	<b>35820.96</b>	<b>9336.00</b>	<b>12778.00</b>	<b>12778.00</b>	<b>81834.00</b>	<b>15615.00</b>
<b>Ecology and Environment</b>								
Environmental Research ,Education & innovative projects	SG	250.00	177.83	30.00	30.00	30.00	275.00	55.00
Protection of Bio-diversity in the State	SG	500.00	617.00	188.00	129.50	129.50	850.00	170.00
National Lake Conservation Programme	SG	1000.00	521.00	155.00	210.00	210.00	150.00	30.00
National River Conservation Programme	SG	1000.00	83.50					
Pollution Management	SG	50.00	290.38	20.00	257.50	257.50	375.00	75.00
Coastal Management	SG	300.00	315.83	90.00	95.00	95.00	675.00	135.00

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan 2010-11</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan (2012-17)Ten- tative Projected Outlay(at 2011-12 Prices</b>	<b>Annual Plan 2012-13 (Proposed Outlay)</b>
	<b>State Govt./ Public Sector</b>			<b>Actual Expenditure (R.E.)</b>	<b>Approved Outlay (B.E.)</b>	<b>Anticipated Expenditure</b>		
	<b>Enterprises/ Local Bodies</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>
Environmental Jurisprudence	SG	100.00	165.02	60.00	45.00	45.00	225.00	45.00
Strengthening of Department of Ecology and Environment	SG	500.00	200.52	51.00	55.00	55.00	360.00	72.00
Lake Development Authority	SG	1300.00	1681.49	503.00	233.00	233.00	2090.00	418.00
Establishment of Eco-clubs	SG	100.00	125.00	25.00	25.00	25.00	125.00	25.00
Eco Friendly Conservation Scheme	SG		129.94	25.00	25.00	25.00	125.00	25.00
Secretariat for State Environment Imp Assessment Authority and State Expert	SG	100.00	0.00					
Environment information System	SG	50.00	0.00					
Awareness and Capacity Building	SG	75.00	0.00					
Incentive for friendly programme	SG	100.00	0.00					
Conservation Eco-System	SG	100.00	0.00					
Conservation of Coastal Eco System	SG	100.00	0.00					
Empowerment of Strishakti groups for environment	SG	100.00	0.00					
Environment Management & policy Research Institute(EMPRI)	SG		75.00		75.00	75.00	750.00	150.00
Coastal Vegetative Belt	SG	100.00	0.00					
Market for Re-usable E-product	SG	75.00	0.00					
<b>New Schemes</b>								
<b>Total- Ecology &amp; Environment</b>		<b>5900.00</b>	<b>4382.51</b>	<b>1147.00</b>	<b>1180.00</b>	<b>1180.00</b>	<b>6000.00</b>	<b>1200.00</b>
<b>Forestry and Wildlife</b>								
<b>State Sector</b>								
General Establishment			1.74	1.74				
Forest Research	SG	250.00	644.82	250.00	250.00	250.00	500.00	50.00
Survey & Demarcation	SG	300.00	0.00					
Working plan organisation	SG		288.35	84.00	125.00	125.00	700.00	75.00
Buildings	SG	509.30	942.44	200.00	225.00	225.00	1500.00	25.00
Development of Degraded Forests	SG	1250.00	1645.87	408.00	412.00	412.00	2500.00	230.00
Greening of Urban Areas (State Sector)	SG	1000.00	1721.43	550.00	500.00	500.00	3500.00	300.00
12th Finance Com. Grants for Preserv. of Forest Wealth	SG		7829.90	2763.01	2763.00	2763.00	16578.00	5526.00

					Annexure - I			
Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)								
Name of the State : Karnataka					(Rs. lakh)			
Major Head/ Minor Head of Development (Scheme-wise)	Implementing	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current Prices)	Annual Plan	Annual Plan (2011-12)		12th Plan	Annual
	Agency			2010-11	Approved	Anticipated	(2012-17)Ten-	Plan 2012-13
	State Govt./			Actual	Outlay	Expenditure	tative Projected	(Proposed
	Public Sector			Expenditure	(B.E.)		Outlay(at	Outlay)
	Enterprises/ Local Bodies			(R.E.)			2011-12	
1	2	3	4	5	6	7	8	9
Maintenance of Medicinal Plant Conservation Areas (MPCAS) and Medicinal Plant Development Areas	SG		219.73	100.00	100.00	100.00	500.00	40.00
Cultivation of sandal wood trees	SG		844.98	250.00	250.00	250.00	1500.00	70.00
Development and preservation of Devara kadu	SG		3276.52	76.52	3200.00	3200.00	7500.00	205.00
Samvrudha Hasiru Gramayozane	SG		604.55	290.00	200.00	200.00	1500.00	105.00
Development of Bio-fuel plantation	SG		352.93	225.00	10.00	10.00	5.00	5.00
Forest Protection & Regeneration and cultural Operation	SG	300.00	330.67	75.00	79.86	79.86	600.00	66.00
Forestry & Env. Proj for Eastern Plains	SG		113.98					
Karnataka sustainable forest management and Bio-diversity conservation scheme	SG	53910.40	53580.47	7999.60	5130.00	5130.00	5647.00	3477.00
Karnataka Sustainable Forest Management and Bio-diversity construction project	SG		652.85	199.40	130.00	130.00		
Forestry & Env. Proj for Eastern Plains	SG	420.60	6.89					
Raising of Seedlings for Public Distrbn	SG	1000.00	1119.78	128.32	500.00	500.00	3520.00	592.65
Integrated Forest protection scheme	SG	125.00	409.72	125.00	125.00	125.00	850.00	75.00
Raising of Road side Plantations	SG		1300.00		1300.00	1300.00	5130.00	525.00
Eco-tourism	SG	1000.00	892.78	282.00	185.00	185.00	1500.00	10.00
Social Forestry Project(MNP) State	SG		6.84					
Transfer of lease land from MPM	SG		1639.00					
Western Ghat task force	SG		646.93	150.00	400.00	400.00	150.00	50.00
Special Component Programme for Sc's	SG	1890.38	1208.15	454.00	647.01	647.01	8820.00	876.79
Computerisation of Forest Department	SG	30.00	37.00	10.00	12.00	12.00	100.00	10.00
Rehabilitation package for sargod & maskali forest encroachers			11.33	0.01				
Deduct amount met from KFD fund			-5000.00		-5000.00	-5000.00		
Tribal Sub plan	SG	764.32	227.57	183.16			2247.00	127.56
Nature Conservation of Wild Life	SG	1125.00	1155.85	200.00	500.00	500.00	3000.00	366.00
CSS Project Tiger, Bandipur	SG	750.00	1754.35	600.00	600.00	600.00	3000.00	400.00
Dev.of Wild Life Sanc & National park	SG	1375.00	1337.93	300.00	300.00	300.00	1000.00	125.00

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
Name of the State : Karnataka			(Rs. lakh)					
	Implementing Agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current Prices)	Annual Plan	Annual Plan (2011-12)		12th Plan	Annual
Major Head/	Agency			2010-11	Approved	Anticipated	(2012-17)Ten-	Plan 2012-13
Minor Head of Development	State Govt./			Actual	Outlay	Expenditure	tative Projected	(Proposed
(Scheme-wise)	Public Sector			Expenditure	(B.E.)		Outlay(at	Outlay)
	Enterprises/ Local Bodies			(R.E.)			2011-12	
					Prices			
1	2	3	4	5	6	7	8	9
Kudremukh National Park Rehabilitation	SG		597.42	250.00	250.00	250.00		10.00
Tree Park							3200.00	100.00
Maguvigondu mara shaalege vandu vana							600.00	35.00
Atal Bihari Vajpai Zoological park at Hampi			2000.00	2000.00				
<b>Public Gardens</b>			0.00					
Loans for Forestry and Wildlife	SG		15.24					
Horticulture Garden	SG	1500.00	2744.51	520.00	1000.00	1000.00	8018.00	1500.00
Vidhana Soudha Garden	SG	25.00	196.91	50.00	50.00	50.00		100.00
<b>UPFRONT</b>	SG		0.00					
<b>Upfront</b>			1214.13		1214.13	1214.13		
<b>Total State Sector:Forestry &amp; Wild Life</b>		<b>67525.00</b>	<b>86573.56</b>	<b>18724.76</b>	<b>15458.00</b>	<b>15458.00</b>	<b>83665.00</b>	<b>15077.00</b>
<b>ZP Sector</b>								
Buildings	SG		212.10	212.10				
Vana Samvardhana Yojane	SG		0.00					
Block assistance	SG		7260.97		2301.00	2301.00	11994.94	2301.00
Social Forestry - SDP	SG		2000.00	2000.00				
<b>Total Z.P. Sector</b>		6412.00	9473.07	2212.10	2301.00	2301.00	11994.94	2301.00
<b>New Schemes</b>								
<b>Total: Forestry &amp; Wild Life</b>		<b>73937.00</b>	<b>96046.63</b>	<b>20936.86</b>	<b>17759.00</b>	<b>17759.00</b>	<b>95659.94</b>	<b>17378.00</b>
<b>Total VIII: Forestry,Science,Technology,Ecology &amp; Environment</b>		<b>107559.00</b>	<b>148722.41</b>	<b>34555.46</b>	<b>35535.36</b>	<b>35535.36</b>	<b>202819.32</b>	<b>38051.36</b>
<b>IX. General Economic Services</b>								
<b>Secretariat Economic Services</b>								
Studies	SG	500.00	361.53	200.00	100.00	100.00	500.00	100.00
<b>ZP Sector</b>			0.00					
Executive Establishment of District Planning Committees	SG		194.40	194.40				
Vehicular Support to CPOs	SG		84.82	84.82				
Publication of District at a Glance - DES	SG		951.97	15.50	304.82	304.82	1589.45	304.82
<b>Total Z.P. Sector</b>		1030.00	1231.19	294.72	304.82	304.82	1589.45	304.82

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>					
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
<b>Major Head/</b>				<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/ Local Bodies</b>			<b>(R.E.)</b>			<b>2011-12</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>Total Secretariat Economic Services</b>		<b>1530.00</b>	<b>1592.72</b>	<b>494.72</b>	<b>404.82</b>	<b>404.82</b>	<b>2089.45</b>	<b>404.82</b>
<b>Tourism</b>								
Development of beach resorts(NS)	SG	725.00	553.28	129.00	150.00	150.00	1000.00	250.00
Direction and Administration	SG	2915.45	6090.78	3000.00	652.29	652.29	3358.00	400.00
Direction and Administration - SCP							4985.60	944.16
Direction and Administration - TSP							1906.40	359.02
Tourist Bureau	SG	11071.39	17095.81	3000.00	3749.76	3749.76	37750.00	4150.00
Tourist Bureau - SCP							3000.00	600.00
Tourist Bureau - TSP							1500.00	300.00
Tourism as an industry	SG	1899.65	2999.50	500.00	500.00	500.00	2500.00	500.00
Tourism festivals	SG	350.00	444.29	200.00	100.00	100.00	1000.00	100.00
One time ACA	SG		0.00					
CSS for tourism promotion (state share)	SG	2800.00	6221.59	2000.00	2000.00	2000.00	12500.00	2500.00
Tourist Guest House at Thirupathi ( NS)	SG		0.00					
Assistance to Universities for conducting tourism course	SG	1200.00	1640.00	400.00	400.00	400.00		
SCP	SG	4700.00	0.00					
TSP	SG	1050.00	0.00					
Upfront			2287.95		2287.95	2287.95		
Tourism Infrastructure at Pattadakal	SG	592.03	392.03					
Tourism Infrastructure at Jog	SG	769.48	769.48					
Tourism Infrastructure at Hampi	SG	843.99	778.16					
Tourism Infrastructure at Bijapur	SG	490.00	390.00					
Tourism Infrastructure at Belur	SG	889.27	689.27					
Tourism Infrastructure at Nandi	SG	882.64	882.64					
Tourism Infrastructure at Kemmanugundi	SG	818.42	818.42					
Tourism Infrastructure at Chamarajnagar	SG		0.00					
Night Safari at Bhannerghatta	SG	590.00	1200.00	500.00	500.00	500.00	500.00	
Roads to Tourism Places	SG	15000.00	9063.56	3000.00	3000.00	3000.00	26000.00	5500.00
Santha Sri Guru Govinda Singh Tercentenary Celebration	SG	6500.00	8500.00		1000.00	1000.00		300.00

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
Name of the State : Karnataka					(Rs. lakh)			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	Implementing	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
	Agency			2010-11	Approved	Anticipated	(2012-17)Ten-	Plan 2012-13
	State Govt./			Actual	Outlay	Expenditure	tative Projected	(Proposed
	Public Sector			Expenditure	(B.E.)		Outlay(at	Outlay)
	Enterprises/ Local Bodies			(R.E.)			2011-12	
<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>
Tourism Infrastructure at Mangalore	SG	912.68	912.68					
Theme Park - Vijayanagar - Govt. Contribution	SG		2000.00	1000.00	1000.00	1000.00	1000.00	500.00
Tourism Infrastructure at various places - SDP	SG	10000.00	19565.72	6930.00	8660.00	8660.00	35500.00	9396.82
Tourism Infrastructure at various places - SCP							2500.00	500.00
Tourism Infrastructure at various places - TSP							1000.00	200.00
<b>New Schemes</b>								
<b>Total Tourism:</b>		<b>65000.00</b>	<b>83295.16</b>	<b>20659.00</b>	<b>24000.00</b>	<b>24000.00</b>	<b>136000.00</b>	<b>26500.00</b>
<b>Census, Surveys &amp; Statistics</b>								
1. CSS for Timely Reporting of estimates of Area & Production of Principal Crops (50:50)	SG		0.03					
2. Sample Survey on Development schemes and other programmes	SG	100.00	94.57	25.85	20.00	20.00	100.00	20.00
Karnataka State Statistical System	SG		2199.73	1799.73	400.00	400.00	800.00	400.00
<b>Total Statistics</b>		<b>100.00</b>	<b>2294.33</b>	<b>1825.58</b>	<b>420.00</b>	<b>420.00</b>	<b>900.00</b>	<b>420.00</b>
<b>Other General Economic Services</b>								
Commissioner of Commercial taxes	SG	9350.00	4320.66	801.13	800.00	800.00	3200.00	800.00
Technical Assistant for VAT (WBA)	SG		0.00					
Modernisation of Government offices (DPAR)	SG	400.00	323.89	70.00	70.00	70.00	500.00	70.00
Regulation of Weights & Measures	SG	1200.00	777.67	250.44	300.00	300.00	2000.00	400.00
RKVY - Agricultural Marketing	SG	7449.00	5370.00	2020.00	1500.00	1500.00	6420.00	2430.00
Block Grants	SG		448.15	96.30	102.00	102.00	1980.92	102.00
Infrastructure for New District-Yadigar							5000.00	5000.00
Private whole sale Market	SG		200.00		200.00	200.00	200.00	200.00
Investment in Trading Institutions	SG		1383.20					
NABARD Assisted Improvement of Rural Markets (RIDF)	SG		4001.79	945.00	445.00	445.00	3000.00	600.00
Evaluation Authority	SG		1000.00		1000.00	1000.00	7500.00	1000.00
One time ACA Projects	SG		4000.00	4000.00				
<b>Total Other General Economic Services</b>		<b>18399.00</b>	<b>21825.36</b>	<b>8182.87</b>	<b>4417.00</b>	<b>4417.00</b>	<b>29800.92</b>	<b>10602.00</b>
<b>Infrastructure Development Department</b>								

					<b>Annexure - I</b>			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Agency</b>			<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>			<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>				<b>Prices</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>
Infrastructure - Preliminary Studies-3451-090-06	SG	500.00	1869.92	897.00	400.00	400.00	10500.00	1000.00
Infrastructure-pri. Studies-training,modernisation & ppp	SG		0.00					200.00
Infrastructure Development Corporation (Karnataka) -iDECK	SG	250.00	750.00	200.00	200.00	200.00	2500.00	500.00
Development of Minor Airports	SG	15000.00	48917.11	10000.00	12000.00	12000.00	20000.00	5000.00
Development of Minor Sea ports	SG		0.00					
KSIIDC - Debt servicing HUDCO - loan repayment	SG	2166.00	10208.07	2599.00	1463.00	1463.00		
KPTCL - provision power at the site	SG	5.00	461.00	1.00	1.00	1.00		
KSSIDC-Investment in BIAL through KSSIDC	SG	1000.00	9630.00	4000.00	10.00	10.00	5.00	1.00
BIAL - State support Project	SG	3000.00	15777.49					
KSIIDC - BIAP cell	SG	125.00	125.00	25.00	25.00	25.00	125.00	25.00
Alternate Roads - Connecting to Airport	SG	100.00	5010.00	2000.00	1500.00	1500.00	3500.00	1000.00
Land acquisition for Trumpet Interchange	SG	500.00	913.88	200.00				
Devpt. of 408 acres of Govt. land adjacent to BIAP	SG	500.00	410.00	100.00	100.00	100.00	9000.00	2000.00
Hassan - Mangalore Gauge conversion project	SG	5.00	1210.00	900.00	100.00	100.00	5.00	1.00
Sholapur - Gadag Gauge conversion project	SG	1000.00	4750.00	2800.00	500.00	500.00		
KRIDE - ROB / RUB projects	SG	68100.00	9639.51	3000.00	2149.00	2149.00	25000.00	4000.00
Cost sharing for new projects	SG	60000.00	105004.00	35000.00	38652.00	38652.00	59000.00	13751.01
Rail link to New Airport	SG	20000.00	9160.00	570.00	7570.00	7570.00	5000.00	1500.00
Commuter Rail Services for Bangalore	SG	500.00	621.40	100.00	500.00	500.00	2500.00	500.00
Cost sharing for Ramanagaram - Mysore Railway doubling	SG	4000.00	14775.00	2500.00	2500.00	2500.00	20000.00	8000.00
Land for Railway Cargo complex at Hubli	SG	5.00	2.00	1.00	1.00	1.00		
Cost Sharing Bidar - Gulbarga new Railway line -SDP	SG	3244.00	15859.56	5000.00	4359.56	4359.56	35000.00	7000.00
Hubli-Ankola Railway Project	SG		2.00	1.00	1.00	1.00	2500.00	500.00
Aviation Turbine Fuel tax reimbursement	SG		37.00	36.00	1.00	1.00		
Infrastructure Cess	SG		36461.00					
KRIDE - Investment	SG		501.00	500.00	1.00	1.00	5.00	1.00
Karnataka infrastructure project development fund	SG		2000.00	1000.00	1000.00	1000.00		1000.00

					<b>Annexure - I</b>					
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>										
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>					
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>		
<b>Major Head/</b>						<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>					<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>					<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>					<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>						<b>Prices</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>		
Assistance to Repayment of HUDCO Loan			363.00		363.00	363.00	6000.00	1372.17		
Gas Pipe Line Project	SG		25.00		25.00	25.00	400.00	82.00		
City Gas Distribution Project - GAIL	SG		416.44		416.44	416.44	2700.00	553.60		
Tadadi Sea Port Project	SG		500.00		500.00	500.00	500.00	163.22		
Vijayanagara Area Development Authority - VADA	SG		50.00		50.00	50.00	400.00	50.00		
Karnataka Viability Gap Funding for the Projects(KVGF)	SG		1000.00		1000.00	1000.00	34000.00	6800.00		
Equity for PPP Projects	SG		1000.00		1000.00	1000.00	5000.00	1500.00		
UPFRONT			1050.00		1050.00	1050.00				
Deduct amount met from Infrastructure Initiative fund	SG		-27333.00	-6550.00						
<b>New Schemes</b>										
Munirabad-Mehboobnagara, Tumkur,-Raidurga, Kudchi-Bagalkot - SDP							55000.00	11000.00		
Bangalore International Convention Centre							59860.00	5000.00		
<b>Total Infrastructure Development Department</b>		<b>180000.00</b>	<b>271166.38</b>	<b>64880.00</b>	<b>77438.00</b>	<b>77438.00</b>	<b>358500.00</b>	<b>72500.00</b>		
<b>Total IX General Economic Services</b>		<b>265029.00</b>	<b>380173.95</b>	<b>96042.17</b>	<b>106679.82</b>	<b>106679.82</b>	<b>527290.37</b>	<b>110426.82</b>		
<b>Total -A : Economic Services</b>		<b>5793128.00</b>	<b>8122933.76</b>	<b>1718538.19</b>	<b>2322728.60</b>	<b>2322728.60</b>	<b>11735142.08</b>	<b>2328868.90</b>		
<b>IX Social Services</b>										
<b>Education</b>										
<b>Primary Education</b>										
<b>State Sector</b>										
Inspections	SG	327.23	269.87	60.00	70.00	70.00	350.00	70.00		
Supply of free text books and uniforms-(Vidya Vikasa Scheme)	SG	36842.90	23735.57	4441.00	3919.00	3919.00	35000.00	2800.00		
SCP	SG		8700.00	2500.00	3700.00	3700.00		2200.00		
TSP	SG		1675.00	600.00	700.00	700.00		2000.00		
Pancha Soulabhya	SG	4000.00	7186.50	1413.92						
SCP	SG		4100.00	1600.00	2500.00	2500.00	10000.00	1000.00		
TSP	SG		2486.08	1486.08	1000.00	1000.00		500.00		



					<b>Annexure - I</b>			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
	<b>Agency</b>			<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/ Local Bodies</b>			<b>(R.E.)</b>			<b>2011-12</b>	
						<b>Prices</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>
SDP	SG		1000.00	500.00	500.00	500.00		500.00
Project Functions Unit	SG	655.00	580.00	200.00	200.00	200.00	1500.00	300.00
Pustakalaya Improvement of Primary Schools & PMGY	SG	3076.15	2463.28	300.00	500.00	500.00	1750.00	350.00
Panchasoulabhya - SDP	SG	5451.76	4851.59					
Activities to Promote Universalisation of Primary Education - Akshara Dasoha	SG	12695.68	14659.13	580.00	300.00	300.00	6750.00	250.00
SCP	SG		1100.00	300.00	800.00	800.00		700.00
TSP	SG		510.00	180.00	330.00	330.00		400.00
Sarva Shiksha Abhiyana Society	SG	73458.98	57432.29	4623.31	7500.00	7500.00	67500.00	5000.00
SCP	SG		14626.69	5376.69	4250.00	4250.00		6000.00
TSP	SG		7600.00	3000.00	1600.00	1600.00		2500.00
Block and Cluster resource centre	SG	9100.00	12250.00	3250.00	3000.00	3000.00	12500.00	2500.00
Cluster School Complex	SG	2561.03	1335.10					
Student Centric GIA Systems	SG	400.00	0.00					
EDUST	SG	1120.00	1290.00	100.00	590.00	590.00	1500.00	300.00
Finance commission grant-Elementary education(SSA)	SG		22300.01	10400.01	11900.00	11900.00	40000.00	4216.92
Finance commission grant-Elementary education(SSA) - SCP								4142.75
Finance commission grant-Elementary education(SSA) - TSP								2040.33
State plan scheme NABARD works	SG	1500.00	1454.12					
Cluster Complex in 39 backward taluks	SG	7101.04	7559.53	1700.00	1800.00	1800.00		
Kuvempu Model Schools (NS)	SG	530.00	400.00	20.00	10.00	10.00		
<b>Total Pri.Education (State Sector):</b>		<b>158819.77</b>	<b>199564.76</b>	<b>42631.01</b>	<b>45169.00</b>	<b>45169.00</b>	<b>176850.00</b>	<b>37770.00</b>
<b>Z.P. Sector</b>								
Additions and Alterations	SG		0.00					
Elementary Schools GIA	SG		0.00					
Training for Inservice Teachers	SG		0.00					
Activities to Promote Universalisation of Primary Education - Akshara Dasoha	SG		0.00					
Sarva Shiksha Abhiyana Society	SG		0.00					

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
Name of the State : Karnataka			(Rs. lakh)					
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	Implementing	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	Annual Plan	Annual Plan (2011-12)		12th Plan	Annual
	Agency			2010-11	Approved	Anticipated	(2012-17)Ten-	Plan 2012-13
	State Govt./			Actual	Outlay	Expenditure	tative Projected	(Proposed
	Public Sector			Expenditure	(B.E.)		Outlay(at	Outlay)
	Enterprises/ Local Bodies			(R.E.)			2011-12	
						Prices		
<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>
Remuneration to Contract Teachers	SG		280529.18	89486.92	32560.16	32560.16		49223.45
<b>Total Z.P. Sector</b>	SG	220715.00	280529.18	89486.92	32560.16	32560.16	0.00	49223.45
<b>New Schemes</b>								
<b>Total Primary Education(State+Z.P)</b>		<b>379534.77</b>	<b>480093.94</b>	<b>132117.93</b>	<b>77729.16</b>	<b>77729.16</b>	<b>176850.00</b>	<b>86993.45</b>
<b>Secondary Education:</b>								
<b>State Sector</b>								
Director of Public Instruction (Commissioner)	SG	209.56	209.18	40.00	70.00	70.00	300.00	60.00
C.P.I -Dharwad	SG	169.74	193.00	40.00	70.00	70.00	500.00	100.00
Commissioner of Public Instructions, Gulbarga	SG	193.06	212.65	40.00	70.00	70.00	500.00	100.00
Inspection	SG	287.11	276.93	60.00	80.00	80.00	900.00	180.00
Graduate Teachers under Training	SG	928.42	955.72	500.00	400.00	400.00		
sainik school Bijapur	SG	120.00	300.00		200.00	200.00	1000.00	200.00
Sainik school Kodagu	SG	720.00	909.99	200.00	300.00	300.00	4000.00	150.00
Sainik school Kodagu - SCP								100.00
Sainik school Kodagu - TSP								50.00
Sainik school Kodagu capital outlay	SG	1650.00	2770.00	700.00	800.00	800.00		500.00
Govt. Higher Sec. Schools converted to Junior colleges (ZP Scheme)	SG	1568.59	0.00					
High Schools	SG	4948.36	7391.38	2000.00	1000.00	1000.00		
SCP	SG		1000.00		1000.00	1000.00		
TSP	SG		500.00		500.00	500.00		
Providing infrastructural facilities to govt.sec. schools converted to Jr.colleges	SG	1568.59	1858.97	350.00	400.00	400.00		
Director,State Education Research & Training	SG		0.00					
Non-Govt.Sec.Schools-Maintenance	SG	6565.25	7819.44	2150.00	2250.00	2250.00	10000.00	500.00
Non-Govt.Sec.Schools-Maintenance - SCP								1000.00
Non-Govt.Sec.Schools-Maintenance - TSP								500.00
K.S.E.E.B	SG	1146.40	296.40	200.00				
SCP	SG		475.00		350.00	350.00	1850.00	370.00
TSP	SG		262.50	100.00	100.00	100.00	350.00	70.00

					<b>Annexure - I</b>			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan 2010-11</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan (2012-17)Ten- tative Projected Outlay(at 2011-12 Prices</b>	<b>Annual Plan 2012-13 (Proposed Outlay)</b>
	<b>State Govt./ Public Sector</b>			<b>Actual Expenditure (R.E.)</b>	<b>Approved Outlay (B.E.)</b>	<b>Anticipated Expenditure</b>		
	<b>Enterprises/ Local Bodies</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>
Financial Assistance and Reimbursement of fees and Vidya Vikasa	SG	2008.12	1464.29	210.00	200.00	200.00	1000.00	200.00
SCP	SG		233.60	150.00				
TSP	SG		128.28	100.00				
Reimbursement of exam.fees to SC/ST students (Boys) studying in Govt. High Schools	SG	9300.39	4304.85	1100.00				
SCP	SG		2479.41		1000.00	1000.00	4500.00	900.00
TSP	SG		845.35	200.00	150.00	150.00	2250.00	450.00
CSS of Integrated edn. for disabled childn.	SG	28.62	10.15					
Computer literacy awareness in sec.school	SG	3000.00	2414.24	1500.00	100.00	100.00	12500.00	500.00
SCP	SG		1900.00		1900.00	1900.00		1500.00
TSP	SG		900.00		900.00	900.00		500.00
Information Tech.-Computer Literacy Mahithi Sindhu	SG		1395.95					
Improvement of Sec. Sch. Construction (NABARD)	SG	2784.23	2478.25	600.00	600.00	600.00	20000.00	5500.00
Revision of District Gazetteers	SG	100.00	135.99	20.00	20.00	20.00	100.00	20.00
Incentive for exemplary performance	SG	816.24	388.97					
Masti Venkatesh Iyengar residential schools	SG	200.00	135.00	20.00	10.00	10.00		
Implementation of recommendation of vaidyanatha committee	SG	1020.00	851.00	200.00	200.00	200.00	1000.00	200.00
GIA in education	SG	2050.00	11600.00	5000.00	6500.00	6500.00	20000.00	1000.00
GIA in education - SCP								2200.00
GIA in education - TSP								800.00
Balehonnur Education development society GIA	SG		50.00					
Assistance to GIA High schools and Junior Colleges for providing Computer Education	SG	6900.00	1000.05	500.00	500.00	500.00		
Compound & Playground	SG		600.00	300.00	300.00	300.00		
Opening of Schools for Girls KGBV Model	SG	3000.00	4774.00	2400.00	1500.00	1500.00	9200.00	1500.00
SCP	SG		1998.00	800.00	600.00	600.00		600.00
TSP	SG		922.00	300.00	300.00	300.00		300.00
Reimbursement of Medical Expenses	SG		503.13		500.00	500.00		

					Annexure - I			
Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)								
Name of the State : Karnataka				(Rs. lakh)				
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current Prices)	Annual Plan	Annual Plan (2011-12)		12th Plan	Annual
	2010-11			Approved	Anticipated	(2012-17)Ten-	Plan 2012-13	
	Actual			Outlay	Expenditure	tative Projected	(Proposed	
	Expenditure			(B.E.)		Outlay(at	Outlay)	
	(R.E.)					2011-12		
1	2	3	4	5	6	7	8	9
Rashtriya Madhyamika Shikshana Abhiyan (RMSA)	SG		8060.00	3030.00	5030.00	5030.00	25000.00	1300.00
Rashtriya Madhyamika Shikshana Abhiyan - SCP								2200.00
Rashtriya Madhyamika Shikshana Abhiyan - TSP								1500.00
Bicycles to 8th std students	SG	45000.00	45429.11	12989.00	7550.00	7550.00	30000.00	3500.00
SCP	SG		7999.87	2000.00	3000.00	3000.00		2000.00
TSP	SG		4949.91	1500.00	1950.00	1950.00		500.00
Agastya international Foundation	SG		1000.00	500.00	500.00	500.00	2500.00	500.00
Infrastructural facilities for High Schools- SDP	SG	10750.00	8337.10	3000.00	1500.00	1500.00	6000.00	1500.00
SCP	SG		500.00		500.00	500.00		
TSP	SG		375.00		375.00	375.00		
Cluster Complex in 39 backward taluks							8000.00	2000.00
State institute for school leadership Educational Planning & Management	SG		150.00	25.00	125.00	125.00	1000.00	200.00
Kittur Rani Chennamma Purskar Residential School for girls GIA	SG		300.00	100.00	200.00	200.00	1000.00	200.00
<b>Total Sec. Education (State Sector):</b>		<b>107032.68</b>	<b>144044.66</b>	<b>42924.00</b>	<b>43600.00</b>	<b>43600.00</b>	<b>163450.00</b>	<b>35450.00</b>
<b>Z.P. Sector:</b>								
Training for Inservice Teachers	SG		0.00	0.00				
Scholarships and Incentives	SG	100.00	0.00	0.00				
Kanakadasa adhyana peeta Dharwad	SG	200.00	200.00					
SSA project activities	SG	3500.00	625.00					
Model High School - SDP	SG	7200.00	1718.98					
Water and Toilet Facilities for Needy Schools	SG	4286.10	1040.41					
Block Grants	SG	77879.00	42223.60	12341.46				
High Schools	SG		0.00					
Additions and Alterations	SG		0.00					
Private High Schools Completing 7 Years of Existence GIA	SG		0.00					
Financial Assistance and Reimbursement of Fees (including Anglo Indian Students) and Vidya Vikasa	SG		0.00					
Improvement of Secondary Schools Construction ( NABARD-SDP)	SG		0.00					
Other Minorities	SG		0.00					

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
	<b>Agency</b>			<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/ Local Bodies</b>			<b>(R.E.)</b>			<b>2011-12</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>
Block Assistance to Taluk Panchayat	SG		34941.30	13781.99				
Reimbursement of Fees to Anglo-Indian Students Studying in Standards I to X in the State	SG		0.00					
Supply of Materials	SG	2000.00	38966.21	422.72	37097.04	37097.04	545504.64	55420.66
<b>Total Z.P. Sector</b>		95165.10	119715.50	26546.17	37097.04	37097.04	545504.64	55420.66
<b>New Schemes</b>								
<b>Total Secondary Education:</b>		<b>202197.78</b>	<b>263760.16</b>	<b>69470.17</b>	<b>80697.04</b>	<b>80697.04</b>	<b>708954.64</b>	<b>90870.66</b>
<b>Pre-University Education:</b>								
Director of Pre-University Education	SG	268.10	388.44	100.00	150.00	150.00	800.00	100.00
Examination Charges	SG	679.06	630.37	150.00	200.00	200.00	7200.00	400.00
SCP	SG		153.84	50.00	75.00	75.00		100.00
TSP	SG		145.00	50.00	75.00	75.00		100.00
Construction of class rooms equipment for new college	SG		0.00					
Construction of P.U.College Bldgs-NABARD	SG	22050.00	25569.14	8000.00	5855.00	5855.00	25000.00	2000.00
Construction of P.U.College Bldgs-NABARD - SCP								1500.00
Construction of P.U.College Bldgs-NABARD - TSP								900.00
Junior Colleges	SG	21354.01	39410.77	10039.32	13550.00	13550.00	80000.00	8536.90
SCP	SG		145.00	145.00				5200.00
TSP	SG		82.26	82.26				763.10
Providing infrastructural facilities to govt.sec. schools converted to Jr.colleges							6000.00	200.00
Providing infrastructural facilities to govt.sec. schools converted to Jr.colleges - SCP								300.00
Providing infrastructural facilities to govt.sec. schools converted to Jr.colleges - TSP								100.00
Opening of new high schools and PU colleges	SG	1047.67	1047.67					
SCP	SG	90.00	0.00					
TSP	SG	60.00	450.00					
<b>New Schemes</b>								

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					(Rs. lakh)			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan 2010-11</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan (2012-17)Ten- tative Projected Outlay(at 2011-12 Prices</b>	<b>Annual Plan 2012-13 (Proposed Outlay)</b>
	State Govt./			Actual	Approved Outlay (B.E.)	Anticipated Expenditure		
	Public Sector			Expenditure (R.E.)				
	Enterprises/ Local Bodies							
<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>Total Pre-University:</b>		45548.84	68022.49	18616.58	19905.00	19905.00	119000.00	20200.00
<b>Language Development:</b>								
Appointment of Hindi teachers in non-Hindi speaking states	SG	50.00	0.00					
Scholarship to students studying Hindi in post matric education in Non-hindi speaking state	SG	30.00	17.99					
CPS of infrastructural facility for Academy of Sanskrit Research Melkote	SG	50.00	97.47	30.00	30.00	30.00	150.00	30.00
Dwaitha Vedantha studies and Research Foundation	SG	20.00	38.25	10.00	10.00	10.00	50.00	10.00
Kalpatharu Sanskrit Academy, Bangalore	SG	20.00	20.00	10.00	10.00	10.00	50.00	10.00
Additions and alterations to Govt.Sanskrit Colleges at Bangalore	SG	471.03	170.00	100.00	70.00	70.00	350.00	70.00
Scholarships and Seminars	SG	200.00	237.29	70.00	50.00	50.00	250.00	50.00
CSS for improvement of Sanskrit Education	SG	100.00	2.16					
Sanskrit University	SG	1000.00	805.00	500.00	205.00	205.00	1650.00	184.74
SCP	SG		70.00		70.00	70.00		105.72
TSP	SG		25.00		25.00	25.00		39.54
<b>New Schemes</b>								
<b>Total Language Development:</b>		<b>1941.03</b>	<b>1483.16</b>	<b>720.00</b>	<b>470.00</b>	<b>470.00</b>	<b>2500.00</b>	<b>500.00</b>
<b>D.S.E.R.T.</b>								
Strengthening of DSERT	SG	132.94	38.11	20.00	10.00	10.00	500.00	100.00
Developmental activities of the State Institute of Science(including crash prog.m.)	SG	1099.66	197.53	40.00	60.00	60.00	500.00	100.00
Graduate Teachers under Training							2000.00	196.64
Graduate Teachers under Training - SCP								148.01
Graduate Teachers under Training - TSP								55.35
Department of SCERT	SG	338.98	264.93	75.00	100.00	100.00	500.00	100.00
Information - Technology state share to Mahithi Sindhu	SG	3000.00	3734.33	975.00	230.00	230.00		
SCP	SG		200.00		200.00	200.00		
TSP	SG		100.00		100.00	100.00		
<b>New Schemes</b>								

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
Name of the State : Karnataka					(Rs. lakh)			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	Implementing	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	Annual Plan	Annual Plan (2011-12)		12th Plan	Annual
	Agency			2010-11	Approved	Anticipated	(2012-17)Ten-	Plan 2012-13
	State Govt./			Actual	Outlay	Expenditure	tative Projected	(Proposed
	Public Sector			Expenditure	(B.E.)		Outlay(at	Outlay)
	Enterprises/ Local Bodies			(R.E.)			2011-12 Prices	
1	2	3	4	5	6	7	8	9
<b>Total DSERT</b>		4571.58	4534.90	1110.00	700.00	700.00	3500.00	700.00
<b>Mass Education (Adult Education):</b>								
<b>State Sector</b>								
State Adult Edn. Programme-Strengthening of Administrative Structure at state level	SG		204.61	60.00	30.00	30.00	150.00	30.00
State Level Literacy Programme	SG	2049.00	2220.00	375.00	45.00	45.00	625.00	45.00
SCP	SG		55.00		55.00	55.00		55.00
TSP	SG		25.00		25.00	25.00		25.00
Karnataka State Adult Education Council	SG	150.00	280.00	90.00	50.00	50.00		50.00
Direction and Administration	SG	200.00	0.00					
Continuing education centres (State Share)	SG	500.00	1089.70	265.00	74.70	74.70	1000.00	74.70
SCP	SG		50.30		50.30	50.30		50.30
TSP	SG		25.00		25.00	25.00		25.00
P.R.I. Schemes (State Share)	SG	500.00	1200.00					
SCP	SG	712.80	0.00					
TSP	SG	288.20	0.00					
Implementation of Sakshara Bharath	SG		970.00	485.00	485.00	485.00	2475.00	403.36
Implementation of Sakshara Bharath - SCP								74.43
Implementation of Sakshara Bharath - TSP								17.21
<b>Total Mass Education(State Sector):</b>		<b>4400.00</b>	<b>6119.61</b>	<b>1275.00</b>	<b>840.00</b>	<b>840.00</b>	<b>4250.00</b>	<b>850.00</b>
<b>Z.P. sector</b>								
Office Expenses	SG		0.00					
Adult Education through Centrally Recognised Literacy Project & Jana Shikshana Institution	SG		0.00					
Janashikshana Nilayas	SG		0.00					
<b>Total Z.P. Sector</b>		1613.00	0.00	0.00			1325.33	254.22
<b>New Schemes</b>								
<b>Total Mass Education:(State+Z.P)</b>		<b>6013.00</b>	<b>6119.61</b>	<b>1275.00</b>	<b>840.00</b>	<b>840.00</b>	<b>5575.33</b>	<b>1104.22</b>
<b>Vocational Education:</b>								

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>					
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
	<b>State Govt./</b>			<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
	<b>Public Sector</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
	<b>Enterprises/</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Local Bodies</b>			<b>(R.E.)</b>			<b>2011-12</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>
Vocationalisation of Hi.Sec.Edn.	SG	4789.50	6383.64	1115.00	1236.00	1236.00	7009.00	993.27
SCP	SG	1004.40	269.20	135.00	134.20	134.20		296.03
TSP	SG	406.10	129.80	100.00	29.80	29.80		110.70
<b>New Schemes</b>								
<b>Total Vocational Education:</b>		<b>6200.00</b>	<b>6782.64</b>	<b>1350.00</b>	<b>1400.00</b>	<b>1400.00</b>	<b>7009.00</b>	<b>1400.00</b>
<b>University &amp; Higher Education:</b>								
Mysore University	SG	100.00	534.00	130.00	30.00	30.00	150.00	30.00
Karnataka University	SG	100.00	1566.50	500.00	200.00	200.00	1500.00	350.00
Bangalore University	SG	120.00	610.00	50.00	50.00	50.00	250.00	50.00
Gulbarga University	SG	250.00	2433.75	675.00	200.00	200.00	1000.00	225.00
Mangalore University	SG	250.00	1310.00	250.00	345.00	345.00	1000.00	300.00
Kannada University	SG	450.00	1870.00	500.00	500.00	500.00	1000.00	300.00
Kuvempu University	SG	350.00	1825.00	300.00	200.00	200.00	1000.00	200.00
New Universities including Tech.University	SG	500.00	295.00	10.00	10.00	10.00	50.00	10.00
Open University	SG	220.00	472.50	100.00	100.00	100.00	500.00	100.00
Music University - Capital Outlay	SG	50.00	50.00					
Music University	SG	210.00	660.00	100.00	500.00	500.00	2000.00	500.00
Institutions of chairs in Universities	SG	55.00	75.00	20.00	20.00	20.00	100.00	20.00
Dravidian University	SG	100.00	27.50	5.00	5.00	5.00	25.00	5.00
Institute of Social and Economic Change	SG	100.00	555.00	60.00	200.00	200.00	1000.00	200.00
National Law School	SG	34.15	522.00	100.00	400.00	400.00	1000.00	200.00
National Accreditation Council	SG	100.00	136.58	10.00	100.00	100.00		
Women's University	SG	3000.00	4157.50	1500.00	650.00	650.00	2000.00	500.00
Tumkur University	SG	3050.00	3240.25	1000.00	600.00	600.00	1775.00	400.00
Kodagu History in Mangalore University	SG	25.00	25.00					
Diploma course in Hampi University	SG	150.00	140.00	20.00	20.00	20.00	100.00	20.00
Center for Tulu at Dravidan University	SG	65.00	55.00	10.00	10.00	10.00	50.00	10.00
Devar Dasimaiah Adyandha Peeta	SG	10.00	0.00					



					<b>Annexure - I</b>			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
<b>Major Head/</b>				<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>			<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>				<b>Prices</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>
Establishment of Vivekananda Chair in Karnataka University	SG	200.00	200.00					
Establishment of Chair of Hadapada Appanna Gulbarga University	SG	50.00	50.00					
Centre for Multi Disciplinary Research, Dharwad Central University	SG	235.00	330.00	75.00	100.00	100.00	500.00	100.00
Davangere University	SG	500.00	431.68	431.68				
Lalithakala University	SG	3000.00	2350.00	1000.00	600.00	600.00	1500.00	400.00
Vijayanagar University, Bellary GIA	SG	200.00	300.00	50.00	250.00	250.00	750.00	150.00
Kanataka State Council for Higher Education	SG	1050.00	1450.00	1000.00	450.00	450.00	1500.00	400.00
Belgaum University	SG		150.00		150.00	150.00	750.00	150.00
Janapada University	SG		950.00	500.00	450.00	450.00	1500.00	400.00
Karnataka knowledge Commission			350.00	100.00	250.00	250.00	1500.00	350.00
Establishment of law colleges at Shimoga and Gulbarga	SG						4000.00	1000.00
<b>New Schemes</b>								
<b>Total Higher Education:</b>		<b>14974.15</b>	<b>27322.96</b>	<b>8647.38</b>	<b>6390.00</b>	<b>6390.00</b>	<b>26500.00</b>	<b>6370.00</b>
<b>Collegiate Education:</b>								
Director of Collegiate Education	SG	1217.23	527.98	103.50	215.00	215.00	1207.50	241.50
Other Govt. Colleges	SG	13895.46	47216.05	14563.53	18805.50	18805.50	111510.00	21302.00
Other Govt. Colleges - SCP								850.00
Other Govt. Colleges - TSP								150.00
Collegiate Education-Teaching	SG	1065.08	489.52	125.00	130.00	130.00	13150.00	2630.00
Maintenance - Grant-in-Aid to Colleges of Education			1297.00	524.00	773.00	773.00	6000.00	1200.00
Scholarships to encourage bright students to study science at degree level	SG	608.62	332.14	80.50	90.50	90.50	600.00	70.00
Scholarships to encourage bright students to study science at degree level - SCP								30.00
Scholarships to encourage bright students to study science at degree level - TSP								20.00

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>					
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
	<b>State Govt./ Public Sector Enterprises/ Local Bodies</b>			<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten- tative Projected Outlay(at 2011-12 Prices</b>	<b>Plan 2012-13 (Proposed Outlay)</b>
				<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>		
				<b>Expenditure</b>	<b>(B.E.)</b>			
				<b>(R.E.)</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>
Sanchi Honnamma Scholarships	SG	400.00	417.00	73.50	93.50	93.50	750.00	75.00
Sanchi Honnamma Scholarships-SCP	SG		40.00	20.00	20.00	20.00		50.00
Sanchi Honnamma Scholarships-TSP	SG		20.00	10.00	10.00	10.00		25.00
Centre for Hindustan Music	SG	400.00	700.00	100.00	100.00	100.00		
Centre for Hindustan Music-capital outlay	SG		0.00					
Intro. of computer edn.at degree colleges	SG	1825.85	536.29	180.00	100.00	100.00	1000.00	100.00
Intro. of computer edn.at degree colleges - SCP								70.00
Intro. of computer edn.at degree colleges - TSP								30.00
Acquisition of land on behalf of Edn.Instrn.	SG	2434.46	1963.07	529.00	1000.00	1000.00	3500.00	1000.00
Govt. of India National Scholarships	SG	170.00	0.00					
Degree Colleges at Bijapur (NS)	SG	608.62	487.53	118.67	198.00	198.00	802.50	160.50
Women's College at Mysore (NS)	SG	608.62	413.88	94.64	157.00	157.00	816.00	163.20
Opening Science Dept in 17 Govt.,	SG	2857.70	7549.14	5000.00	1000.00	1000.00	5000.00	600.00
Opening Science Dept in 17 Govt., - SCP								300.00
Opening Science Dept in 17 Govt., - TSP								100.00
Regional Institute for ICHR			10.00	10.00				
Establishment of law colleges at Shimoga and Gulbarga	SG	1200.00	0.00					
Hindi Scholarships	SG	383.43	0.00					
Construction of College rooms	SG	609.72	609.72					
Setting up of Basava peeta at Dharwad	SG	200.00	200.00					
Building - state plan schemes major works	SG	11548.45	23763.70	5517.00	10000.00	10000.00	83261.50	11588.04
Building - state plan schemes major works - SCP								3135.52
Building - state plan schemes major works - TSP								1928.74
Kittur Rani Chennamma Purskar	SG	300.00	271.39	80.50	80.50	80.50	402.50	50.50
Kittur Rani Chennamma Purskar - SC P								20.00
Kittur Rani Chennamma Purskar - TSP								10.00
Education loan	SG	2595.00	1100.00	400.00	100.00	100.00		
Education loan - SCP								
Education loan - TSP								

Annexure - I								
Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)								
Name of the State : Karnataka		(Rs. lakh)						
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current Prices)	Annual Plan	Annual Plan (2011-12)		12th Plan	Annual
	State Govt./ Public Sector			2010-11	Approved	Anticipated	(2012-17)Ten- tative Projected	Plan 2012-13
	Enterprises/ Local Bodies			Actual	Outlay	Expenditure	Outlay(at	(Proposed
				Expenditure	(B.E.)		2011-12	Outlay)
				(R.E.)			Prices	Outlay)
1	2	3	4	5	6	7	8	9
Karnataka knowledge Commission	SG	1840.00	2555.00	950.00	1000.00	1000.00		
Opening of 2 Campus of Indian Institute of Schience at Chitradurga	SG	750.00	0.00					
Soft skill development in colleges other expenses	SG		1100.00	500.00	600.00	600.00	5000.00	1000.00
National Accreditation Council							500.00	100.00
Engineering colleges (constructions)	SG		12031.26	2300.00	2000.00	2000.00		
Equipment to new colleges	SG		488.00					
Reimbursement of Medical Expenses	SG		50.00					
SCP-Upfront	SG	9120.11	15395.00	5720.00	9675.00	9675.00		
TSP-Upfront	SG	3687.50	2710.00	2710.00				
<b>New Schemes</b>								
<b>Total Collegiate Education:</b>		<b>58325.85</b>	<b>122273.67</b>	<b>39709.84</b>	<b>46148.00</b>	<b>46148.00</b>	<b>233500.00</b>	<b>47000.00</b>
<b>Total General Education:</b>		<b>719307.00</b>	<b>980393.53</b>	<b>273016.90</b>	<b>234279.20</b>	<b>234279.20</b>	<b>1283388.97</b>	<b>255138.33</b>
<b>Technical Education:</b>								
Director of Technical Education	SG	435.11	483.48	116.05	135.64	135.64	750.00	111.26
Junior Technical School	SG		0.01					
Polytechnics	SG	5355.14	11604.61	3000.00	3807.87	3807.87	19150.00	3336.71
Polytechnics - SCP								245.93
Polytechnics - TSP								247.10
Fine arts college - Gulbarga	SG	80.33	250.00	105.00	100.00	100.00	475.00	75.00
Fine arts college - Gulbarga - SCP								10.00
Fine arts college - Gulbarga - TSP								5.00
SKSJT Institute, Bangalore	SG	2000.00	2794.45	500.00	1109.82	1109.82	7760.00	1552.00
School of Mines, K.G.F.	SG	107.10	102.67	25.00	36.37	36.37	135.00	27.00
Non-Govt. Technical Schools	SG	10000.00	20658.70	4362.95	6470.30	6470.30	31500.00	6300.00
Bldgs. For Tech.schools, polytechnics & Eng. Colleges	SG	214.21	250.07	100.00	60.00	60.00	624.00	50.00
State plan scheme	SG	8000.00	6276.66	1059.00	1675.00	1675.00	9000.00	900.00
State plan scheme - SCP								600.00
State plan scheme - TSP								300.00
Technical improvement on Quality Improvement Project	SG	2500.00	1717.95	100.00	150.00	150.00	2000.00	300.00

					<b>Annexure - I</b>			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
	<b>Agency</b>			<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/ Local Bodies</b>			<b>(R.E.)</b>			<b>2011-12</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>
EDUSAT	SG	133.88	73.86	5.00	30.00	30.00	25.00	5.00
Engineering colleges (constructions)							2000.00	100.00
Engineering colleges (constructions) - SCP								50.00
Engineering colleges (constructions) - TSP								50.00
General( Scholarships & incentives)	SG	3000.00	5353.90	2572.00	700.00	700.00	2050.00	260.00
General( Scholarships & incentives) - SCP								100.00
General( Scholarships & incentives) - TSP								50.00
New Engineering Colleges	SG	18529.95	2400.22					
Sir M. Visweshwarayya Sc Education	SG	4944.94	50.00					
TSP	SG	1999.34	0.00	0.00				
Equipment to new colleges	SG		5517.83	4280.00	500.00	500.00	3000.00	300.00
Equipment to new colleges - SCP								125.00
Equipment to new colleges - TSP								75.00
Education Loan							125.00	10.00
Education Loan - SCP								10.00
Education Loan - TSP								5.00
UPFRONT			1965.00	1400.00	565.00	565.00		
Reimbursement of Medical Expenses	SG		1.90					
<b>New Schemes</b>								
<b>Total Technical Education:</b>		<b>57300.00</b>	<b>59501.31</b>	<b>17625.00</b>	<b>15340.00</b>	<b>15340.00</b>	<b>78594.00</b>	<b>15200.00</b>
<b>Sports and Youth Services</b>								
<b>State Sector</b>								
Social Security Transfers								
Incentive scholarships to high sch. Students for participating in state/Natl.level sports	SG	117.00	138.36	40.00	47.00	47.00	320.00	70.00
Schemes/Projects for completiom								
Youth Welfare	SG		111.87	42.00	55.00	55.00	372.00	65.00
State Youth Centre	SG	51.00	4.18					
National Cadet Corps			200.00	100.00	100.00	100.00		

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>					
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
				<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
				<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
				<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
				<b>(R.E.)</b>			<b>2011-12</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>
CSS of National Service Scheme (5:7)	SG	1000.00	1796.43	548.78	664.25	664.25	3547.35	709.47
Bharat Scouts	SG	180.00	545.00	250.00	60.00	60.00		
Girl Guides	SG	70.00	68.30	20.00	20.00	20.00		
Inhouse activities at State Youth Centre	SG	435.00	381.14	80.00	80.00	80.00	547.00	120.00
Gurunanak Bhavan	SG	848.00	0.00					
Rajiv Gandhi Youth Centre	SG	18.00	9.00	1.00				
Constn. Of stadia at district level	SG		227.31					
Promotion of Sports activities	SG		1079.00	200.00	700.00	700.00	4711.00	755.00
Awards to best sportsman	SG	552.00	0.00					
Sports Institutions and Hostels	SG	3691.14	3797.07	931.00	930.00	930.00	6256.00	1093.46
Sports Authority of Karnataka	SG	2436.40	1855.64	410.00	425.00	425.00	2857.00	503.00
12th FC grants for multi Gyms and sports complex	SG	54.00	7568.30					
Sports and games (Rural New Schemes)	SG	500.00	806.68	300.00	200.00	200.00	1343.00	220.00
Construction of Indoor Stadia - Capital Outlay	SG	1554.00	568.36					
Fin. Asst. to sportspersons &wrestlers in Ind.Cir.	SG	85.00	0.00					
Publicity Campaign	SG	32.00	46.94	10.00	25.00	25.00	171.00	25.00
Training programme for inservice officers and coaches	SG	19.00	12.16	3.00	5.00	5.00	40.00	8.00
Tribal Sub-Plan(Upfront)	SG	193.88	425.75		425.75	425.75	2103.20	420.90
Special Component Plan(Upfront)	SG	479.58	1053.00		1053.00	1053.00	2723.60	544.58
Yuva Kreedaa Sanjeevini	SG		40.00	10.00	10.00	10.00	65.00	15.00
Nationals Youth Games	SG	1104.00	813.20	400.00				
Construction of stadium	SG		9168.43	3073.50	4000.00	4000.00	18943.85	4250.59
Financial Assistance to Sportspersons and Wrestlers in Indigent circumstances	SG		75.59	75.00				
Reimbursement of Medical Expenses	SG		0.00					
<b>Total Sports and Youth Services (State Sector):</b>		<b>13420.00</b>	<b>30791.71</b>	<b>6494.28</b>	<b>8800.00</b>	<b>8800.00</b>	<b>44000.00</b>	<b>8800.00</b>
<b>Z.P. Sector:</b>								
Rural Sports Centres	SG		77.92	77.92				
Sports Schools	SG	3341.00	166.10	166.10				

					<b>Annexure - I</b>			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
<b>Major Head/</b>				<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>			<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>				<b>Prices</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>
Organisation of Sports Meet and Rallies and T.A. D.A. to their Participants	SG		349.34	349.34				
Construction and Maintenance of Stadia and Others	SG		240.27	240.27				
Sports Promotion in Rural Areas	SG		0.00	0.00				
Grants for Construction of Indoor Stadium and Open Air Theatre	SG		30.14	30.14				
Financial Assistance to Sports Persons and Wrestlers in Indigent Circumstances	SG		71.09	71.09				
PYKAKA	SG		3853.38	200.00	1266.54	1266.54	6603.06	1266.54
<b>Total Z.P. Sector</b>		<b>3341.00</b>	<b>4788.24</b>	<b>1134.86</b>	<b>1266.54</b>	<b>1266.54</b>	<b>6603.06</b>	<b>1266.54</b>
<b>New Schemes</b>								
<b>Total Sports and Youth Services:(State+Z.P)</b>		<b>16761.00</b>	<b>35579.95</b>	<b>7629.14</b>	<b>10066.54</b>	<b>10066.54</b>	<b>50603.06</b>	<b>10066.54</b>
<b>Art and Culture</b>								
<b>Kannada &amp; Culture</b>								
<b>State Sector</b>								
Direction and Administration	SG	500.00	964.81	247.99	518.50	518.50	7210.20	1252.24
Jayachamarajendra Art Academy	SG	140.00	140.00	10.00	10.00	10.00	75.00	15.00
Financial assistance to Film & Drama Training Institutes	SG	400.00	488.98	105.00	100.00	100.00	3000.00	600.00
Financial assistance to Kannada sanghas and other institutions	SG	50.00	31.90					
Open Air Theatre	SG	500.00	510.00	100.00	150.00	150.00	9000.00	300.00
Book Authority	SG	650.00	708.30	100.00	50.00	50.00		
Dr. Bendre Memorial Trust	SG	50.00	33.00					
Dr. Kuvempu Foundation	SG	50.00	33.00					
Dr. Pu.Ti. Na. Library & Research Centre	SG	50.00	33.00					
Buildings-Kannada Bhavan	SG	700.00	2259.86	166.00	1685.75	1685.75	12500.00	2000.00
Pension to artists in indigent circumstances (State share)	SG	15.00	6.17	3.00	3.00	3.00	15.00	3.00
Hampi Utsava	SG	500.00	895.92	300.00	100.00	100.00		
Kandambotsava	SG	125.00	140.10	40.00	40.00	40.00		
Asst.to professional drama companies	SG	130.00	129.00	30.00	30.00	30.00		

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>					
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
	<b>State Govt./</b>			<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
	<b>Public Sector</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
	<b>Enterprises/ Local Bodies</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
				<b>(R.E.)</b>			<b>2011-12</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>
Mallikarjuna Mansur Trust	SG	50.00	33.00					
Masti Venkateswara Iyengar Trust	SG	50.00	33.00					
Kannada Development Authority	SG		0.00					
National and State Festivals	SG	3000.00	4578.85	1250.00	1685.00	1685.00	15589.00	3092.29
Assistance to District ranga mandiras	SG	1000.00	1709.59	500.00	400.00	400.00		
Suvarna Karnataka	SG	1000.00	1240.71	250.00	250.00	250.00		
Development of Art & Culture (TSP)	SG		1199.60	299.70	500.00	500.00	2282.50	401.58
Assistance to State Academies	SG	700.00	1747.13	520.00	460.00	460.00		
Tribal Sub-plan	SG	1000.00	0.00					
Special Component Plan for SC/STs	SG	2200.00	2713.39	663.16	599.00	599.00	3328.30	585.89
Basaveshwara Prashasthi	SG	89.00	121.88	40.00	40.00	40.00		
Programme Relating to Ambigara Chodaiah	SG	100.00	100.00					
Improvement of House of Gangubai Hangal	SG	25.00	25.00					
Assistance to Kempe Gowda Foundation	SG	25.00	25.00					
Development of Ingaleshwara -Birth Place of Basavanna	SG	200.00	200.00					
Assistance to Yekshagana Academy	SG	88.69	76.00					
Assistance to Kuvempu Vidyavardhaka sanga	SG	31.00	19.00					
Programme Relating to Hapada Appanna			0.00					
Sarvajna Bhavan,Haveri	SG	150.00	150.00					
Sarvajna Peetha,Haveri	SG	50.00	50.00					
Converting the House of ANAKRU into Memorial Hall			0.00					
Kannada Abhivruddhi Pradhikara	SG	1500.00	1700.00	400.00	150.00	150.00		
Panje Mangeswara Rao Memorial			0.00					
Reprinting of Book Dr.B.R.Ambedkar	SG	100.00	110.00	5.00	5.00	5.00		
Printing of works of Sri D.R.Bendre	SG	10.00	10.00					
Printing & Publishing of Sri G.S.Shivarudrappa	SG	15.00	3.37					
Improvement of Village Amble,Birth Place of Sri A.R.Krishna Shastri	SG	10.00	10.00					
Improvement of Village Thalaku	SG	35.00	35.00					
Dr.Siddaiah Puranik Memorial	SG	61.31	61.31					

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan 2010-11</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan (2012-17)Ten- tative Projected Outlay(at 2011-12 Prices</b>	<b>Annual Plan 2012-13 (Proposed Outlay)</b>
	<b>State Govt./ Public Sector</b>			<b>Actual Expenditure (R.E.)</b>	<b>Approved Outlay (B.E.)</b>	<b>Anticipated Expenditure</b>		
	<b>Enterprises/ Local Bodies</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>
Kankadasa Research Udupi	SG	200.00	200.00					
Assistance to B.M.Shri Prathishtana	SG	20.00	15.00					
Assistance to Gangambika Memorial	SG	500.00	500.00					
Assistance to Siddharooda Mate	SG	100.00	100.00					
Grants to Jain Pilligrimage Centre,Varur	SG	200.00	200.00					
GIA to Janapada Parishath	SG	200.00	250.00	50.00	50.00	50.00		
GIA to Kannada Sahithya Parishath	SG	300.00	1200.00	350.00	750.00	750.00		
Assistance to Kasaragod Guru Bhavan	SG	5.00	5.00					
Development of Birth Place of Kanaka Dasa at Bad,Shiggaon	SG	125.00	125.00					
Development of Hole Hullur - Birth Place of Sri Aloor Venkataraya	SG	125.00	125.00					
Dharwad Somavansha Sahasrajan Kshathriya Research	SG	25.00	25.00					
Reprinting of 14 Volumes of Kannada Vishwakosha Book Dr.B.R.Ambedkar	SG	50.00	50.00					
Reprinting of Epigraphy B.L.Rice	SG	50.00	50.00					
Assistance to Siddaganga Swami Centenary	SG	1000.00	1000.00					
Construction of Rangamandira in Gulbarga	SG	200.00	200.00					
Translation to kannada literature to other language	SG	200.00	260.00	100.00	80.00	80.00		
Hampi Development Authority	SG		0.00					
Belgaum Vishwa kannada sammelana	SG	2500.00	3421.08	3000.00	350.00	350.00		
Centre for Non-resident kannadigas	SG	250.00	176.29					
Swathhanthras Yodhara Gramagala Abhivridhi	SG	700.00	1018.40	300.00	200.00	200.00		
Suvarna Soudha - Borders areas	SG	1300.00	2542.40	700.00	1000.00	1000.00		
Non-Government institutions	SG	1100.00	1419.77	200.00	100.00	100.00		
Janapada Jatre	SG	300.00	469.91	200.00	100.00	100.00		
Reprint of Kannada classics	SG	200.00	176.08	70.00	40.00	40.00		
Promotion of Kannada and Culture	SG	5000.00	19065.28	4320.00	6000.00	6000.00	15000.00	3500.00
Dr. RajkumarMemorial	SG		0.00					
UPFRONT	SG		2732.21	514.26	2217.95	2217.95		



					Annexure - I				
Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)									
Name of the State : Karnataka				(Rs. lakh)					
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current Prices)	Annual Plan	Annual Plan (2011-12)		12th Plan	Annual	
	State Govt./			2010-11	Approved	Anticipated	(2012-17)Ten-	Plan 2012-13	
	Public Sector			Actual	Outlay	Expenditure	tative Projected	(Proposed	
	Enterprises/ Local Bodies			Expenditure	(B.E.)		Outlay(at	Outlay)	
				(R.E.)			2011-12		
1	2	3	4	5	6	7	8	9	
Reimbursement of Medical Expenses	SG		0.01						
Prize to Candidates passing IAS/IPS/IFS & Other Central Services Examinations in Kannada	SG		125.00	100.00	25.00	25.00			
Grants to Literary & Cultural Organisations	SG		2573.00	1673.00	900.00	900.00	15000.00	2850.00	
<b>Kannada and Culture - State Sector</b>		<b>30000.00</b>	<b>60350.30</b>	<b>16607.11</b>	<b>18589.20</b>	<b>18589.20</b>	<b>83000.00</b>	<b>14600.00</b>	
Z.P. Sector:									
Open Air Theaters	SG	303.00	372.16	69.59	73.56	73.56	383.92	73.56	
Total Z.P. Sector	SG	303.00	372.16	69.59	73.56	73.56	383.92	73.56	
<b>New Schemes</b>									
<b>Total Kannada and Culture</b>		<b>30303.00</b>	<b>60722.46</b>	<b>16676.70</b>	<b>18662.76</b>	<b>18662.76</b>	<b>83383.92</b>	<b>14673.56</b>	
<b>Archaeology &amp; Museums</b>									
<b>Archaeology</b>	SG								
<b>State Sector</b>									
Director of Archaeology & Museum		2440.00	2679.75	1563.01	323.00	323.00	7800.00	950.00	
Publications on Kannada Heritage	SG		5.00	5.00					
Archeology & Museums	SG		36.00	35.00	1.00	1.00			
Heritage Commissioner - Direction and Administration.	SG	250.00	1429.56	596.97	700.00	700.00	5000.00	800.00	
XIIFinance commission grants for Haritage protection	SG	2500.00	3420.90		2500.00	2500.00	7500.00	2500.00	
Hampi Development Authority	SG		100.00	25.00	25.00	25.00	200.00	30.00	
Heritage Museum	SG	600.00	112.23	10.00	1.00	1.00	1000.00	50.00	
Commemoration of 50th year of Independence	SG	100.00	0.00						
Sahyadri Heritage Development Authority	SG		1500.00	500.00	1000.00	1000.00			
<b>New Schemes</b>									
<b>Total Archaeology:</b>		<b>5890.00</b>	<b>9283.44</b>	<b>2734.98</b>	<b>4550.00</b>	<b>4550.00</b>	<b>21500.00</b>	<b>4330.00</b>	
<b>Museums</b>									
<b>State Sector</b>									
Improvement of Govt. Museums	SG	250.00	304.77	100.00	100.00	100.00	1000.00	170.00	
Construction of museum buildings	SG	100.00	0.00				1000.00	200.00	
<b>New Schemes</b>									

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
	<b>Agency</b>			<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/ Local Bodies</b>			<b>(R.E.)</b>			<b>2011-12</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>Total Museums:</b>		350.00	304.77	100.00	100.00	100.00	2000.00	370.00
<b>Total Archaeology &amp; Museums:</b>		6240.00	9588.21	2834.98	4650.00	4650.00	23500.00	4700.00
<b>Achieves</b>								
<b>State Sector</b>								
State Archives Unit	SG	300.00	284.71	80.00	61.80	61.80	350.00	70.00
<b>Total Archives:</b>		300.00	284.71	80.00	61.80	61.80	350.00	70.00
<b>Public Libraries</b>								
<b>State Sector</b>								
State Central Library, Bangalore	SG	1449.28	1176.64	200.00	200.00	200.00		200.00
District Library Authorities under Section 31 of Karnataka Public Libraries Act 1965	SG	1334.44	5455.92	2048.96	1750.00	1750.00		1139.90
District Library Authorities under Section 31 of Karnataka Public Libraries Act 1965 - SCP								444.04
District Library Authorities under Section 31 of Karnataka Public Libraries Act 1965 - TSP								166.06
UPFRONT	SG		0.00					
Support to Libraries	SG	1120.00	1020.00	200.00	150.00	150.00		150.00
SCSP	SG	924.00	0.00					
TSP	SG	372.28	0.00					
<b>Total Public Libraries - State Sector</b>		5200.00	7652.56	2448.96	2100.00	2100.00	10500.00	2100.00
<b>Z.P. Sector:</b>								
Dist. Libraries	SG	5791.00	3559.27					
Total Z.P.Sector	SG	5791.00	3559.27					
<b>New Schemes</b>								
<b>Total Public Libraries - State+ ZP</b>		10991.00	11211.83	2448.96	2100.00	2100.00	10500.00	2100.00
<b>Total Art &amp; Culture:</b>		47834.00	81807.21	22040.64	25474.56	25474.56	117733.92	21543.56
<b>Total Education</b>		841202.00	1157282.00	320311.68	285160.30	285160.30	1530319.95	301948.43
<b>Medical And Public Health</b>								
<b>Health Services(State Sector)</b>								

					<b>Annexure - I</b>					
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>										
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>					
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>		
<b>Major Head/</b>						<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>					<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>					<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>					<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>						<b>Prices</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>		
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	2539.75	2647.56	698.30	483.66	483.66	2685.65	545.00		
G.I.A to Sanjay Gandhi Accident Complex	SG	1050.00	1079.75	270.00	270.00	270.00	1601.54	325.00		
Pheripheral Cancer Centres	SG	60.50	32.00							
Karnataka Health System Development Project			1919.89							
K.H.S.D.P-Transferred to state sector	SG	20085.75	27621.56	6316.54	9425.03	9425.03	54067.82	11572.00		
Rajiv Gandhi Super Speciality Hospital, Raichur	SG	280.00	661.06	100.00	200.00	200.00	985.66	200.00		
Karnataka Health System Development and Reforms	SG	167.64	167.64							
Karnataka Health System Development and Reforms-Project-EAP	SG	665.57	665.55							
KHSDRP - Oranisation EAP	SG	2072.23	3549.30	800.00	2500.00	2500.00	14329.00	800.00		
KHSDRP-Public Health Competitive Fund (PHCF) EAP	SG	4005.44	2327.41	1300.00	1000.00	1000.00		450.00		
KHSDRP - Health Financing EAP	SG	7412.12	4755.05	1900.00	2750.00	2750.00		1400.00		
KHSDRP projct mnagement and Evaluation - capital EAP	SG	3122.97	1988.26	700.00	1000.00	1000.00		300.00		
KHSDRP - Project Management and Evaluation EAP	SG	5855.23	5514.73	1658.00	2000.00	2000.00		1600.00		
KHSDRP-Health	SG		0.00							
KHSDRP -Service Improvement Challenge fund (SICF)	SG	17518.67	17649.54	5000.00	3750.00	3750.00		2450.00		
KHSDRP -Service Improvement Challenge fund EAP	SG	7960.13	4219.09	1900.00	1900.00	1900.00		3000.00		
Telemedicine Project Phase-II	SG	500.00	232.84	10.00	10.00	10.00	152.76	31.00		
Upgradation of PHC/CHC/General Hospital-SDP	SG	7537.10	7121.39							
Primary Health Centres (+Capital Buildings)	SG	1005.00	702.57							
Community Health Centres (+Capital Buildings)	SG	1005.00	543.08							
Upgradation of Taluk level hospitals - SDP	SG	8115.65	2697.70							
Direction and Administration	SG	40.00	0.00							
Directorate of Health & Family Welfare	SG		257.62	26.63	27.00	27.00	133.05	27.00		
Health & FW Training centres	SG	75.00	11.42	1.10	1.10	1.10	9.86	2.00		
Mental Health Project, NMEP, Cholera, Filaria Control Prog. & KFD	SG	38.50	15.64	4.00	7.40	7.40				
Guinea Worm Eradication	SG	44.00	22.40	8.00	6.00	6.00	29.57	6.00		

					<b>Annexure - I</b>					
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>										
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>					
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>		
<b>Major Head/</b>						<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>					<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>					<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>					<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>						<b>Prices</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>		
Control of Blindness	SG	5.50	2.72							
Integrated Diseases Surveillance Prog.	SG	363.00	0.00							
SCSP	SG		0.00							
Buildings - Minor Works (Health)	SG	7243.10	42086.12	12500.00	4700.00	4700.00	59373.68	11534.55		
Buildings - Minor Works (Health) - SDP			6500.00		6500.00	6500.00	9670.00	2900.00		
Buildings - Minor Works (Health) - SCP	SG		2549.93		2300.00	2300.00	17600.48	3656.94		
Buildings - Minor Works (Health) - TSP	SG		1101.98		1000.00	1000.00	7780.57	1408.51		
Secondary level Hospitals (KFW) EAP	SG	293.44	1965.13	1200.00	100.00	100.00				
State share for EAPs (Secondary Level Hospitals)	SG	7243.56	2800.00	2800.00						
Buildings (for Health Services)	SG	1600.00	17.05	5.00	5.00	5.00	369.59	75.00		
Geriatric Services	SG	550.00	185.55	50.00	91.00	91.00	867.29	176.00		
Karnataka State AIDS Prevention Society	SG	0.00	251.00	1.00	200.00	200.00	666.66	200.00		
Establishment of general hospitals, Bangalore	SG	1160.00	2970.15	1400.00	700.00	700.00	246.39	50.00		
Establishment of general hospitals, Bangalore - SCP	SG		438.93		350.00	350.00				
Establishment of general hospitals, Bangalore - TSP	SG		167.98		125.00	125.00				
Support to Heamophilia patients	SG	100.00	83.52							
Apathbhandhava Scheme/Vajapaeyi Arogya Shree	SG	1847.80	5800.00	3500.00	700.00	700.00	18678.09	3384.00		
Apathbhandhava Scheme/Vajapaeyi Arogya Shree - SDP			1100.00		900.00	900.00	6660.00	2000.00		
Apathbhandhava Scheme/Vajapaeyi Arogya Shree - SCP	SG		1880.00		1680.00	1680.00	5486.70	1140.00		
Apathbhandhava Scheme/Vajapaeyi Arogya Shree - TSP	SG		820.00		720.00	720.00	480.81	476.00		
12th Fin. Com. grants for upgradation of health service	SG	7500.00	12112.22							
Opening of burns and dialysis wards	SG	6737.20	2664.61	562.46	665.81	665.81	2624.62	464.02		
Opening of burns and dialysis wards-SDP							670.00	200.00		
Opening of burns and dialysis wards-SCP							673.80	140.00		
Opening of burns and dialysis wards-TSP							269.49	55.98		
Comprehensive Meternal health care (Thayi Bhagya)	SG	6362.90	9714.67	3312.81	2201.86	2201.86	40820.75	8382.43		
Comprehensive Meternal health care (Thayi Bhagya) - SCP	SG		4542.77		4542.77	4542.77	9625.80	2000.00		
Comprehensive Meternal health care (Thayi Bhagya) - TSP	SG		1455.37		1455.37	1455.37	4746.65	817.57		
Establishment of EMRI (Arogya Kavacha)	SG	7000.00	5182.39	1500.00	2082.39	2082.39	22969.81	4629.40		

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>					
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan 2010-11 Actual Expenditure (R.E.)</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan (2012-17)Ten- tative Projected Outlay(at 2011-12 Prices</b>	<b>Annual Plan 2012-13 (Proposed Outlay)</b>
	<b>State Govt./ Public Sector</b>			<b>Approved Outlay (B.E.)</b>	<b>Anticipated Expenditure</b>			
	<b>Enterprises/ Local Bodies</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>
Establishment of EMRI (Arogya Kavacha) - SCP	SG		1615.03		1315.03	1315.03	4716.64	980.00
Establishment of EMRI (Arogya Kavacha) - TSP	SG		702.58		602.58	602.58	1880.35	390.60
Arogya Bhagya (Capital)	SG	500.00	1550.00	50.00	1500.00	1500.00	6910.20	1392.82
Arogya Bhagya (Capital) - SCP							1395.74	290.00
Arogya Bhagya (Capital) - TSP							564.10	117.18
Purchase of equipments for Upgraded PHCs in 39 most backward tqs. - SDP	SG	5654.40	2037.59	500.00	500.00	500.00	1999.98	600.00
Reimbursement of Medical Expenses	SG	75.00	6.56					
Districts Hospitas - Gulbarga and ChamaraJanagar	SG	4065.25	5448.94	2000.00	2000.00	2000.00	999.99	300.00
Upgradation of Taluk level hospitals to 1st referal Units-SDP	SG	2542.60	890.86					
Vaccine Institute,Belgaum	SG	500.00	150.00	100.00	50.00	50.00	246.39	50.00
National Programme for prevention & control of blindness & control of Visual Impairment Blindness and Trachoma	SG		268.55	133.55	135.00	135.00	645.54	131.00
National Rural Health Mission(NRHM) - State Share	SG		17960.00	9500.00	8460.00	8460.00	52569.47	10588.60
National Rural Health Mission(NRHM) - State Share - SCP	SG		2170.00		2170.00	2170.00	12032.25	2500.00
National Rural Health Mission(NRHM) - State Share - TSP	SG		870.00		870.00	870.00	4387.48	911.40
Public Health Institute, Bangalore	SG		128.70	56.70	72.00	72.00	5174.08	1050.00
UPRONT	SG		3047.50	545.00	2502.50	2502.50		
<b>Total Health Services(State Sector)</b>		<b>152500.00</b>	<b>229641.45</b>	<b>60409.09</b>	<b>76526.50</b>	<b>76526.50</b>	<b>377798.30</b>	<b>85700.00</b>
<b>Z.P. Sector:</b>							0.00	
Urban Health Services Schemes	SG		0.00					
Strengthening of PHUs - Maternity Homes	SG		0.00					
Establishment of Sub Centres (MNP)	SG		0.00					
Maintanance of Health Buildings	SG		0.00					
Primary Health Centres	SG		0.00					
Upgradation of Primary Health Centres - Community Health Centres	SG		0.00					
Taluk Level General Hospitals	SG		0.00					
RIDF Works	SG		0.00					
Provision for Ambulances	SG		0.00					

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>					
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan 2010-11</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
	State Govt./			<b>Actual</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten- tative Projected</b>	<b>Plan 2012-13</b>
	Public Sector			<b>Expenditure</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>Outlay(at</b>	<b>(Proposed</b>
	Enterprises/ Local Bodies			<b>(R.E.)</b>	<b>(B.E.)</b>		<b>2011-12</b>	<b>Outlay)</b>
							<b>Prices</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>
Establishment of Blood Bank	SG		0.00					
National T.B. Control Programme	SG		0.00					
Mobile Health Units	SG		0.00					
X-Ray Facilities to Taluk Hospitals	SG		0.00					
Karnataka Health System Development Project	SG		0.00					
Repairs to Hospital Equipments	SG		0.00					
ICDS	SG		0.00					
School Health Services	SG		0.00					
Supplies and Materials	SG		0.00					
National Anti - Malaria Programme (Rural-Operational Cost by State)	SG		0.00					
Mental Health Projects - NMEP, Cholera Control Programmes and KFD	SG		0.00					
Prevention & Control of Diseases	SG		0.00					
Css. Of Guinea Worm Eradication Scheme	SG		0.00					
District Health Office Buildings	SG		0.00					
District TB Centre Building	SG		48111.99	9889.94	11990.43	11990.43	78003.89	13205.58
<b>Total Health Services (Z.P. Sector)</b>		42710.00	48111.99	9889.94	11990.43	11990.43	78003.89	13205.58
<b>New Schemes</b>								
Purchase of Equipment & Ambulances to Hospitals							17250.79	3477.05
Purchase of Equipment & Ambulances to Hospitals - SCP							3514.05	730.00
Purchase of Equipment & Ambulances to Hospitals - TSP							1410.26	292.95
Establishment of Health Information Help Lines							3844.35	774.90
Establishment of Health Information Help Lines - SCP							770.06	160.00
Establishment of Health Information Help Lines - TSP							313.39	65.10
Purchase of Vehicles							2463.90	500.00
Medical Expenses for Ulterus diseases							1922.17	387.45
Medical Expenses for Ulterus diseases - SCP							385.03	80.00
Medical Expenses for Ulterus diseases - TSP							156.70	32.55
Total							32030.70	6500.00
<b>Total Health Services (State+Z.P)</b>		<b>195210.00</b>	<b>277753.44</b>	<b>70299.03</b>	<b>88516.93</b>	<b>88516.93</b>	<b>487832.89</b>	<b>105405.58</b>

					<b>Annexure - I</b>			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
<b>Major Head/</b>				<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>			<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>				<b>Prices</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>Medical Education</b>								
Direction and Administration	SG	150.00	112.59	25.00	20.00	20.00	250.00	50.00
S.D.S Sanatorium, Bangalore & P.K.T.B.,Mysore	SG	19.31	16.96					
Purchase of equipments,ambulances etc	SG	2922.76	3240.32	500.00	900.50	900.50	3750.00	750.00
G.I.A. to NIMHANS, Bangalore	SG	500.00	542.00	105.00	105.00	105.00	525.00	105.00
G.I.A to KMIO, Bangalore	SG	1500.00	3132.50	1000.00	1000.00	1000.00	3500.00	700.00
G.I.A to Jayadeva Institute of Cardiology, B'lore	SG	3900.00	6340.00	1650.00	1500.00	1500.00	5000.00	1000.00
Provision for Equipments to Teaching Hospitals and Medical Colleges Buildings - Capital Outlay	SG		1013.79	50.00	740.00	740.00		
Buildings (Minor)	SG	241.06	0.00				1000.00	200.00
College Hospitals	SG	1000.00	723.05	160.00	136.00	136.00	680.00	136.00
Vijayanagar Institute of Medical Sciences (VIMS) Bellary	SG	5000.00	5020.00	820.00	650.00	650.00	2500.00	500.00
Karnataka Institute of Medical Sciences (KIMS) Hubli	SG	8000.00	8680.00	1030.00	2000.00	2000.00	5000.00	1000.00
Financial Assistance for conference, workshop and meeting etc.,	SG	10.00	18.56	5.00	4.00	4.00	25.00	5.00
Institute of Child Health	SG	2000.00	1812.50	390.00	250.00	250.00	1791.40	358.13
Library facilities to Medical Colleges and Dental Colleges	SG	96.91	96.91					
Purchase of Audio-Visual to 4 medical Colleges	SG	38.31	38.31					
DNA lab at Dharwad	SG	60.00	60.00					
Bangalore Medical College and Research Institute	SG	2000.00	1753.45	415.00	415.00	415.00	1250.00	250.00
Mysore Medical College and Research Institute	SG	1000.00	697.25	160.00	160.00	160.00	750.00	150.00
Government Dental College and research institute Bangalore	SG	750.00	685.91	200.00	100.00	100.00	750.00	150.00
Nursing college at Hassan & Holenarasipur	SG	1800.00	1811.17	25.00	5.00	5.00	125.00	25.00
Janatha Health Fund	SG	5000.00	3075.00	500.00	600.00	600.00	3000.00	600.00
Setting up of Nephro-Urology Institute	SG	2500.00	2353.00	500.00	400.00	400.00	1000.00	200.00
Colleges with attached Hospital	SG		0.00					
Govt. Colleges with attached Hospitals	SG	2500.00	1778.53	400.00	420.00	420.00	1750.00	350.00
Skill Upgradation of Nurse	SG	45.41	45.41					
Trauma & emergency block (Capital)	SG	7000.00	10272.90	1900.00	1500.00	1500.00	8000.00	1600.00



					<b>Annexure - I</b>					
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>										
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>					
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>		
<b>Major Head/</b>						<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>					<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>					<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>					<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>						<b>Prices</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>		
Bio-medical Waste Management	SG	200.00	205.36	40.00	40.00	40.00	200.00	40.00		
Karnataka Institute of Diaetology	SG	300.00	950.00	300.00	300.00	300.00	1062.50	212.50		
Karnataka Institute of Diaetology (Capitol)	SG	1200.00	1400.00	200.00	300.00	300.00	1562.50	312.50		
Establishment of Super Sprciality Health Complex at Ramanagara	SG	6300.00	6000.00	850.00	850.00	850.00	2000.00	400.00		
Upgradation of Nursing School at Gulbarga	SG	150.00	186.33	25.00	15.00	15.00	125.00	25.00		
Mangalore Pediatric Center	SG	238.24	238.24							
Upgradation of Bellary Medical College	SG	500.00	500.00							
GIA to SDS & Rajiv Gandhi Institute of Chest Diseases	SG		2275.00	475.00	1550.00	1550.00	1625.00	325.00		
Karnataka Inst.of Mental Health & Neuro Science - Dharwar	SG	1000.00	1550.50	500.00	750.50	750.50	2500.00	500.00		
Establish of Dental College at Bellary	SG	1000.00	1560.00	510.00	250.00	250.00	750.00	150.00		
SDP	SG	1500.00	0.00							
SCP	SG	8250.00	0.00				18079.60	3616.60		
TSP	SG	1650.00	0.00				9779.00	1955.27		
National programme for prevention and control of blind	SG	178.00	248.05	45.00	55.00	55.00	250.00	50.00		
Establishment of 6 new Medical Colleges (NS)	SG	15000.00	23225.00	6500.00	5500.00	5500.00	30000.00	6000.00		
New medical colleges (capital outlay)	SG	36000.00	50261.78	9387.00	5500.00	5500.00	27000.00	5400.00		
Super Speciality Hospital, Bellary	SG		2000.00	1000.00	1000.00	1000.00	2420.00	484.00		
Hrudaya Sanjeevini			600.00	400.00	200.00	200.00	2500.00	500.00		
Additional facilities in Existing Medical Colleges	SG		5500.00	2000.00	3500.00	3500.00	8500.00	1700.00		
<b>New Schemes</b>										
Pradhana Mantri Swasthya Suraksha Yojane - Super Speciality Hospital, Bangalore(PMSSY)							5000.00	1000.00		
<b>Total Medical Education</b>		<b>121500.00</b>	<b>150020.37</b>	<b>32067.00</b>	<b>30716.00</b>	<b>30716.00</b>	<b>154000.00</b>	<b>30800.00</b>		
<b>Indian System of Medicine and Homeopathy</b>										
Strengthening- Directorate (Including Building)		1600.00	5194.32	1203.00	3250.00	3250.00	9800.00	1960.00		
Strengthening- Directorate (Including Building) - SCP							2125.00	425.00		
Strengthening- Directorate (Including Building) - TSP							825.00	165.00		
Directorate and Divisional Offices under ISM	SG	144.00	1154.92	800.00	300.00	300.00	1000.00	200.00		



					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>					
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
	<b>State Govt./</b>			<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
	<b>Public Sector</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
	<b>Enterprises/ Local Bodies</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
				<b>(R.E.)</b>			<b>2011-12</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>
Government Homeopathy Medical Colleges with Hospital	SG	40.00	90.33	15.00	50.00	50.00	350.00	70.00
College with attached Hospitals	SG	176.00	699.80	130.00	450.00	450.00	3125.00	625.00
College with attached Hospitals - SCP							500.00	100.00
College with attached Hospitals - TSP							125.00	25.00
Maintenance & Development of G.C.P and DTL	SG	25.00	134.75	50.00	75.00	75.00	375.00	75.00
Maintenance & Development of Herbarium in Existing ISM Institutions Development of medicinal plants	SG	25.00	139.99	50.00	75.00	75.00	450.00	90.00
Development and Maintenance of Govt. Unani College including GIA to NIUM	SG	50.00	84.59	15.00	50.00	50.00	250.00	50.00
P.G.Education in ISM-Rasashastra and Bhyshajyakalpana	SG	25.00	178.58	72.00	100.00	100.00	650.00	130.00
P.G. in panchakarma	SG	75.00	24.98		0.00	0.00		
P.G. in Siddanatha	SG	75.00	28.82					
Nature Cure College and Development of Yoga	SG	125.00	85.62	15.00	50.00	50.00	100.00	20.00
Opening of ISM units in Districts and Private Hospitals	SG	300.00	718.92	180.00	450.00	450.00	4450.00	890.00
Opening of New Ayurveda College at Shimoga	SG	40.00	0.00					
Opening and Maintenance of Taluk & Dist. Level Hospitals			575.00		575.00	575.00	500.00	100.00
Opening and Maintenance of Taluk & Dist. Level Hospitals - SCP							375.00	75.00
Opening and Maintenance of Taluk & Dist. Level Hospitals - TSP							125.00	25.00
AYUSH Health & IEC Programme	SG		150.00		150.00	150.00	1250.00	250.00
AYUSH Health & IEC Programme - SCP							1000.00	200.00
AYUSH Health & IEC Programme -TSP							500.00	100.00
Opening Ayush University	SG	300.00	50.00	50.00			125.00	25.00
<b>Total Indian Systems of Medicine and Homeopathy(State Sector)</b>		<b>3000.00</b>	<b>9310.62</b>	<b>2580.00</b>	<b>5575.00</b>	<b>5575.00</b>	<b>28000.00</b>	<b>5600.00</b>
<b>ZP Sector</b>								
K C General Hospital	SG		0.00	0.00				
District Hospitals of ISM & H and GIA to Private Hospitals	SG		0.00					

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>								
								(Rs. lakh)
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
<b>Major Head/</b>				<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/ Local Bodies</b>			<b>(R.E.)</b>			<b>2011-12</b>	
						<b>Prices</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>
Opening and Maintenance of Hospitals and Dispensaries under ISM	SG		0.00					
Buildings	SG		0.00					
Opening and Maintenance of Unani Dispensaries	SG		0.00					
Supply of Home Remedy Kits and ISM Drugs in Rural Areas	SG		2630.80	481.98	552.96	552.96	2882.71	552.96
<b>Total (Z.P. Sector)</b>		2886.00	2630.80	481.98	552.96	552.96	2882.71	552.96
<b>New Schemes</b>								
<b>Total Indian Systems of Medicine and Homeopathy(State+Z.P.)</b>		<b>5886.00</b>	<b>11941.42</b>	<b>3061.98</b>	<b>6127.96</b>	<b>6127.96</b>	<b>30882.71</b>	<b>6152.96</b>
<b>Drugs Control</b>								
Drugs Controller	SG	1600.00	636.79	180.00	220.00	220.00	1330.00	266.00
Drugs Testing Laboratory	SG	272.00	183.42	30.00	106.00	106.00	500.00	100.00
Drugs Testing Laboratory-Hubli	SG		252.07	113.00	95.00	95.00	835.00	167.00
Drugs Testing Laboratory - Bellary	SG		267.37	113.00	95.00	95.00	835.00	167.00
Buildings	SG	255.00	235.31	50.00	50.00	50.00	250.00	50.00
Buildings -Major works	SG	315.00	776.21	340.00	200.00	200.00	700.00	140.00
Drug Testing Lab - North Karnataka	SG		790.31	410.00	200.00	200.00	400.00	21.83
Drug Testing Lab - North Karnataka - SCP								2.60
Drug Testing Lab - North Karnataka - TSP								55.57
Building including Pharmacy College	SG		19.70					
Government Medical Stores , B'lore	SG		0.02					
Government College of Pharmacy, B'lore	SG	358.00	128.32	24.00	24.00	24.00	150.00	30.00
<b>New Schemes</b>								
<b>Total Drugs Control</b>		<b>2800.00</b>	<b>3289.52</b>	<b>1260.00</b>	<b>990.00</b>	<b>990.00</b>	<b>5000.00</b>	<b>1000.00</b>
<b>Family Welfare-State</b>								
Committed Expr. towards IPP-III State	SG	100.00	134.23	63.31	55.00	55.00	275.00	72.00
Child Survival and safe motherhood			0.00					
Other Loans	SG	391.15	708.63					

Annexure - I								
Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)								
Name of the State : Karnataka		(Rs. lakh)						
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current Prices)	Annual Plan	Annual Plan (2011-12)		12th Plan	Annual
	State Govt./ Public Sector			2010-11	Approved	Anticipated	(2012-17)Ten- tative Projected	Plan 2012-13
	Enterprises/ Local Bodies			Actual	Outlay	Expenditure	Outlay(at	(Proposed
				Expenditure	(B.E.)		2011-12	Outlay)
				(R.E.)			Prices	
1	2	3	4	5	6	7	8	9
State Health Transport Organisation	SG	508.97	905.80	215.98	208.00	208.00	1040.00	301.57
Health Kits for new mothers	SG	1921.11	24.18		24.18	24.18	1920.90	
Health Kits for new mothers - SCP	SG	534.60	240.00		240.00	240.00		
Health Kits for new mothers - TSP	SG	216.15	3664.85	411.00	120.00	120.00		
State Institute of HFW and DTCs	SG	1500.00	2211.11	492.71	548.32	548.32	2741.60	758.10
Women Health Care	SG	328.02	94.51	7.00	4.50	4.50	22.50	7.74
Static Stralisation Unit	SG		20.00	20.00				
Reimbursement of Medical Expenses	SG		0.00					
Hon. to Anganwadi workers	SG	100.00	43.94	10.00				60.59
<b>Total Family Welfare(State Sector)</b>		<b>5600.00</b>	<b>8047.25</b>	<b>1220.00</b>	<b>1200.00</b>	<b>1200.00</b>	<b>6000.00</b>	<b>1200.00</b>
<b>Z.P. Sector:</b>								
State Health Transport Organisation	SG		0.00					
Transportation of Vaccine for Regional District Stores	SG		0.00					
Supply of Drugs under Family Welfare and Pulse Polio Immunisation	SG		0.00					
Executive Establishment - IPP3	SG		0.00					
Continuation of Health Centres under CHCs created under IPP-VIII	SG		8100.48	1751.58	2021.48	2021.48	10537.55	2021.48
<b>Total Family Welfare(Z.P. Sector)</b>		<b>5526.00</b>	<b>8100.48</b>	<b>1751.58</b>	<b>2021.48</b>	<b>2021.48</b>	<b>10537.55</b>	<b>2021.48</b>
<b>New Schemes</b>								
<b>Total Family Welfare(State+Z.P)</b>		<b>11126.00</b>	<b>16147.73</b>	<b>2971.58</b>	<b>3221.48</b>	<b>3221.48</b>	<b>16537.55</b>	<b>3221.48</b>
<b>ESI</b>		<b>1100.00</b>	<b>1482.32</b>	<b>289.50</b>	<b>625.00</b>	<b>625.00</b>	<b>3250.00</b>	<b>650.00</b>
<b>Total Medical &amp; Public Health(I+II)</b>		<b>337622.00</b>	<b>460634.80</b>	<b>109949.09</b>	<b>130197.37</b>	<b>130197.37</b>	<b>697503.15</b>	<b>147230.02</b>
<b>Water Supply &amp; Sanitation</b>								
<b>Rural Water Supply ( State Sector)</b>								
Panchayat Raj Engineering Department			211.20	111.20	100.00	100.00	1068.35	120.00
Addl.support to Zilla Panchayat sector	SG	400.00	175.73					
Management Information System	SG	100.00	10.92					
H.R.D. Cell	SG	150.00	89.44					
Supplies & repairs			0.01					

					<b>Annexure - I</b>			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Agency</b>			<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>			<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>				<b>Prices</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>
Integrated Rural Water Supply and Environmental Sanitation Project (World Bank Assisted) - Jalnirmal	SG	47648.00	46722.26	7500.00	15000.00	15000.00	49261.00	27500.00
Integrated Rural Water Supply and Environmental Sanitation Project Phase-II (DANIDA Assisted)	SG		352.58					
Trg.Scheme in Public Health Eng.	SG	500.00	7.68					
Monitoring & Investigation Unit	SG	150.00	117.80					
Rural Water Supply - NRWS	SG	47800.00	137531.61	29841.30	30050.00	30050.00	222572.65	25000.00
Rural water supply - SDP	SG	42752.00	46541.69	12500.00	16950.00	16950.00	100000.00	25000.00
Swaccha Grama Yojana	SG	500.00	0.00					
Upfront Pooling	SG		2500.00	2500.00				
Reimbursement of Medical Expenses	SG		0.06					
<b>Total : RWS - State Sector</b>		<b>140000.00</b>	<b>234260.98</b>	<b>52452.50</b>	<b>62100.00</b>	<b>62100.00</b>	<b>372902.00</b>	<b>77620.00</b>
<b>ZP Sector</b>								
Maintenance of Borewells	SG		3797.22		1124.26	1124.26	5900.00	1124.26
Care Taker Training Programme	SG		76.29					
Sub Mission Project	SG		1171.91	290.06				
Finance Commission Grants - Drinking water			7500.00		7500.00	7500.00	39000.00	7500.00
Nirmala Grama Yojane/Total Sanitation Campaign	SG		13997.49	4519.41	4300.69	4300.69	22476.73	4300.69
<b>Total(Z.P. Sector)</b>		<b>34265.00</b>	<b>26542.91</b>	<b>4809.47</b>	<b>12924.95</b>	<b>12924.95</b>	<b>67376.73</b>	<b>12924.95</b>
<b>New Schemes</b>								
<b>Total RWS and Sani. Prog.</b>		<b>174265.00</b>	<b>260803.89</b>	<b>57261.97</b>	<b>75024.95</b>	<b>75024.95</b>	<b>440278.73</b>	<b>90544.95</b>
<b>Urban Water Supply</b>								
<b>KUWS &amp; Drainage Board</b>								
Piped Water Supply Scheme	PSE	10345.00	7214.14	1500.00	1300.00	1300.00	43281.36	1500.00
Grants to Urban W S Schemes	PSE	37110.00	41509.00	9100.00	6034.00	6034.00	187552.56	6500.00
Accelerated Urban W S scheme	PSE	3098.00	3647.27	550.00	766.00	766.00		
Plan Programmes to be Financed by State undertakings out of their own resources outside State Bud.	PSE	31429.00	21406.00	15000.00	15000.00	15000.00	133354.00	30000.00

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
Name of the State : Karnataka					(Rs. lakh)			
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current Prices)	Annual Plan	Annual Plan (2011-12)		12th Plan	Annual
	State Govt./			2010-11	Approved	Anticipated	(2012-17)Ten-	Plan 2012-13
	Public Sector			Actual	Outlay	Expenditure	tative Projected	(Proposed
	Enterprises/			Expenditure	(B.E.)		Outlay(at	Outlay)
	Local Bodies			(R.E.)			2011-12	
1	2	3	4	5	6	7	8	9
L.I.C. Schemes of Sewerage Schemes in Municipalities, Municipal Corporations and Local Fund Areas	PSE	30718.00	16628.00	4250.00	3985.00	3985.00	129844.08	4500.00
<b>New Schemes</b>								
<b>Total: KUWSDB(W S &amp; Sani.)</b>		<b>112700.00</b>	<b>90404.41</b>	<b>30400.00</b>	<b>27085.00</b>	<b>27085.00</b>	<b>494032.00</b>	<b>42500.00</b>
<b>BWS &amp; S Board</b>								
Cauvery Water Supply Stage IV	PSE	244900.00	254822.70	79000.00	115000.00	115000.00	178842.00	101062.00
Upfront Pooling - UWS			900.00	900.00				
I.E.B.R	PSE	9070.00	0.00					
<b>Total: BWSSB</b>		<b>253970.00</b>	<b>255722.70</b>	<b>79900.00</b>	<b>115000.00</b>	<b>115000.00</b>	<b>178842.00</b>	<b>101062.00</b>
<b>Total: Urban WS &amp; Sanitation</b>		<b>366670.00</b>	<b>346127.11</b>	<b>110300.00</b>	<b>142085.00</b>	<b>142085.00</b>	<b>672874.00</b>	<b>143562.00</b>
<b>Total Water Supply &amp; Sanitation</b>		<b>540935.00</b>	<b>606931.00</b>	<b>167561.97</b>	<b>217109.95</b>	<b>217109.95</b>	<b>1113152.73</b>	<b>234106.95</b>
<b>Housing</b>								
<b>State Sector</b>								
<b>Police Housing</b>	PSE	<b>12670.00</b>	17000.00	<b>4500.00</b>	<b>4000.00</b>	<b>4000.00</b>	<b>20000.00</b>	<b>4000.00</b>
Sainik Welfare -Construction of Rest Houses	SG	200.00	619.19	300.00	200.00	200.00	1000.00	200.00
Construction of Anganwadi Buildings including SDP	SG	27780.00	26476.77	8500.00	10250.00	10250.00		
Upfront Pooling - Anganwadi Buildings			1000.00		1000.00	1000.00		
<b>Total Social Security &amp; Welfare</b>		<b>27980.00</b>	<b>28095.96</b>	<b>8800.00</b>	<b>11450.00</b>	<b>11450.00</b>	<b>1000.00</b>	<b>200.00</b>
<b>Rajiv Gandhi Rural Housing Corpn.</b>								
<b>Urban Housing</b>								
Housing for weaker Sections	PSE	4000.00	13634.00	3500.00	4200.00	4200.00		
<b>Total Urban Housing</b>		<b>4000.00</b>	<b>13634.00</b>	<b>3500.00</b>	<b>4200.00</b>	<b>4200.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Rural Housing</b>								
House sites for Landless for Rural areas - SDP	PSE	3430.00	28434.76	6000.00	6655.76	6655.76	10000.00	2500.00
House sites for Landless for Rural areas							30555.56	5000.00
Rajiv Gandhi Rural Housing Corpn - Establishment Charges	PSE		1135.00	250.00	275.00	275.00	2291.66	375.00
Rural Housing Corporation - IEBR	PSE	14286.00	0.00					
Basava Vasathi Yojana - SDP	PSE	95000.00	51327.24	14608.00	13219.24	13219.24	50000.00	13000.00

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
				<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
				<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
				<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
				<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>					<b>Prices</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>
Basava Vasathi Yojana							126041.67	20625.00
Loans under Ashraya - SDP	PSE	17170.00	0.00					
<b>Total Rural Housing</b>		<b>129886.00</b>	<b>80897.00</b>	<b>20858.00</b>	<b>20150.00</b>	<b>20150.00</b>	<b>218888.89</b>	<b>41500.00</b>
<b>Total - Rural and Urban Housing (Rajiv Gandhi Rural Housing Corpn.)</b>		<b>133886.00</b>	<b>94531.00</b>	<b>24358.00</b>	<b>24350.00</b>	<b>24350.00</b>	<b>218888.89</b>	<b>41500.00</b>
<b>Other Rural Housing</b>								
Indira Awas Yojana - SDP	PSE		23150.00	6900.00	16250.00	16250.00	16000.00	4000.00
Vajpayee Urban Housing- SDP	PSE		23500.00		23500.00	23500.00	24000.00	6000.00
Vajpayee Urban Housing							116111.11	19000.00
Loans to housing (RGRHC)	PSE	18521.00	47600.00					
<b>Total - Other Rural Housing</b>		<b>18521.00</b>	<b>94250.00</b>	<b>6900.00</b>	<b>39750.00</b>	<b>39750.00</b>	<b>156111.11</b>	<b>29000.00</b>
Repayment of Loan & Interest to HUDCO (National games)	PSE	5593.00	5485.85					
Subsidy to HDFC on House Building Advance	SG	3200.00	312.68	100.00	100.00	100.00	400.00	100.00
<b>Upfront Pooling</b>			13650.00	<b>8100.00</b>	<b>5550.00</b>	<b>5550.00</b>		
<b>Total Housing (State Sector)</b>		<b>201850.00</b>	<b>253325.49</b>	<b>52758.00</b>	<b>85200.00</b>	<b>85200.00</b>	<b>396400.00</b>	<b>74800.00</b>
<b>ZP Sector</b>								
Indira Awas Yojana	SG		16106.18	2691.52	2709.13	2709.13	21500.11	2709.13
House Sites for Landless	PSE		868.48	170.93	169.04	169.04		
Subsidy for Ashraya Scheme in Rural Areas - Including SDP	PSE		108569.80	25402.25	13918.00	13918.00	52029.52	6556.00
Basava Vasathi Yojana			11484.25		11484.25	11484.25	150908.54	19015.29
<b>Total Housing(Z.P.Sector)</b>		137455.00	137028.71	28264.70	28280.42	28280.42	224438.17	28280.42
<b>New Schemes</b>								
<b>Total Housing (State +Z.P.)</b>		<b>339305.00</b>	<b>390354.20</b>	<b>81022.70</b>	<b>113480.42</b>	<b>113480.42</b>	<b>620838.17</b>	<b>103080.42</b>
<b>Urban Development</b>								
<b>K U I D F C</b>								
Karnataka Infrastructure Project (ADB)	SG		18.05					
Karnataka Urban Development and Coastal Environmental	PSE	32804.00	30204.00	3500.00	2500	2500	11579.50	2500.00

<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>				<b>(Rs. lakh)</b>				
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan 2010-11 Actual Expenditure (R.E.)</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan (2012-17)Ten- tative Projected Outlay(at 2011-12 Prices</b>	<b>Annual Plan 2012-13 (Proposed Outlay)</b>
	<b>State Govt./ Public Sector</b>			<b>Approved Outlay (B.E.)</b>	<b>Anticipated Expenditure</b>			
	<b>Enterprises/ Local Bodies</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>
Karnataka Urban Water Supply & Sanitation Sector Improvement Project	PSE		4725.01	2000.00	300.00	300.00	2315.90	500.00
Karnataka Municipal Reform Project	PSE	97353.00	81500.00	25000.00	35000.00	35000.00	83813.00	40000.00
Northern Karnataka Urban Sector Improvement Programme	PSE	134100.00	40000.00	12500.00	20000.00	20000.00	132674.00	25000.00
Greater Bangalore Water Supply and Sanitation Project	PSE		3470.00					
Karnataka Coastal management	PSE		7.73					
Karnataka Municipal Development Project (WBA)	PSE	11401.00	4275.00					
Basic Urban Service Programme - Urban Infrastructure	PSE	262587.00	88815.52	28000.00				
Submission for basic services for urban poor	PSE		38876.84	15000.00				
Administrative charges and establishment charges			213.89	50.54	100.55	100.55		
Development of city Sanitation plan			0.01	0.01				
Rajiv Awas Yojana			400.40	400.40				
Maintenance Charges for KUIDFC	PSE	2000.00	2560.00	740.00	600.00	600.00	2779.08	600.00
<b>Total - K U I D F C</b>		<b>540245.00</b>	<b>295066.45</b>	<b>87190.95</b>	<b>58500.55</b>	<b>58500.55</b>	<b>233161.48</b>	<b>68600.00</b>
<b>BMRDA</b>								
BDA- Repayment of Loans	SG	2200.00	2190.42					
Technical survey for Creation / Improvement of New Transport Infrastructure in BMR Region	SG	500.00	0.00					
Preparation of Base maps for Towns in BMR Region	SG	500.00	0.00					
BMRDA - ISRO Data repository and Karnataka State Remote sensing Application centre - Data Repository	SG	1500.00	0.00					
Preparation of Feasibility Report / DPR for Specialised Townships & Infrastructure	SG	1500.00	0.00					
Preparation of Master Plan for LPAs in the BMR	SG	1500.00	0.00					
Preparation of Feasibility Report / DPR for Town Ring Roads and other localised Infrastructure.	SG	500.00	0.00					
<b>Total - BMRDA</b>		<b>8200.00</b>	<b>2190.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Town Planning</b>								
Opening of Town Planning Units and creation of Additional Staff.	SG	1325.00	0.00					

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					(Rs. lakh)			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan 2010-11</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
	<b>State Govt./</b>			<b>Actual</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
	<b>Public Sector</b>			<b>Expenditure</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
	<b>Enterprises/ Local Bodies</b>			<b>(R.E.)</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
							<b>2011-12</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>
Director of Town planning	SG	500.00	99.99					
Construction of office buildings	SG	500.00	0.00				544.79	117.62
Administrative chargers and establishment charges	SG	2230.00	0.00				694.77	150.00
<b>Total - Town planning</b>		<b>4555.00</b>	<b>99.99</b>	<b>0.00</b>			<b>1239.56</b>	<b>267.62</b>
<b>Municipal Administration</b>								
Director of Municipal Administration	SG	1197.00	0.00					
CSS of Integrated Development of Small & Medium Towns	SG	2874.00	268.92					
CSS of UIDSMT	SG	19800.00	20130.46	16500.00				
Grants to Urban Local Bodies under EFC recommendn.	SG	14200.00	4578.00					
Urban Self Employt. Prog.(USEP)	SG	5000.00	2242.50	876.00				
Urban Wage Employt. Prog.(UWEP)	SG	2000.00	1063.17	584.00				
Repayment of Loan & Interest to HUDCO towards DMA portion	SG	150.00	100.97					
Establishment Charges for MRP Cell	SG	100.00	0.00					
CSS of Integrated Low Cost Sanitation	SG	5000.00	0.00					
Devolution to Municipal Corporations	SG	25000.00	35646.14	7845.50				
Devolution to Municipalities	SG	72841.00	53961.22	12825.50				
Devolution to Nagara Panchayats/Notified Area Committees	SG	12366.00	24522.73	7329.00				
Special Grants for Capital Development - SDP	SG		3300.00					
Reimbursement of Medical Expenses	SG		0.00					
Incentive for Rain Water Harvesting	SG		200.00	200.00				
Mukhya Manthrigala Nagarothana Yojane	SG	33434.00	97066.88	50000.00				
Construction of Office buildings at Dist. Level			315.74		100.00	100.00		
Vijayanagara Urban Development Authority	SG		35.00	10.00	25.00	25.00		
<b>Total - Municipal Admin.</b>		<b>193962.00</b>	<b>243431.73</b>	<b>96170.00</b>	<b>125.00</b>	<b>125.00</b>	<b>0.00</b>	<b>0.00</b>
<b>BMRTS</b>								
Loans for Bangalore Mass Rapid Transit System	SG	105545.00	151925.00	65000.00	50000.00	50000.00		
Deduct amount met from BMRTS			-55793.00	-45000.00				



				Annexure - I				
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>				<b>(Rs. lakh)</b>				
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current Prices)	Annual Plan 2010-11	Annual Plan (2011-12)		12th Plan	Annual
	State Govt./ Public Sector			Actual Expenditure (R.E.)	Approved Outlay (B.E.)	Anticipated Expenditure	(2012-17)Ten- tative Projected Outlay(at 2011-12 Prices	Plan 2012-13 (Proposed Outlay)
	Enterprises/ Local Bodies							
1	2	3	4	5	6	7	8	9
Reimbursement of Taxes & Duties	SG		5000.00		5000.00	5000.00	46318.01	10000.00
BMRTC Cess		68618.00	160826.00	50735.00	13300.00	13300.00	77441.00	13684.00
<b>Total BMRTS</b>		<b>174163.00</b>	<b>261958.00</b>	<b>70735.00</b>	<b>68300.00</b>	<b>68300.00</b>	<b>123759.01</b>	<b>23684.00</b>
<b>Other UD Programmes</b>								
Project Cell in UD Dept.	SG	25.00	5.00					
State Directorate of Urban Land Transport	SG	1000.00	1761.68	260.00	500.00	500.00	3010.67	650.00
a) Debt Relief - EPTRI - BMP	SG		51.23				15000.00	2700.00
b) Bangalore Metro Rail Project-Waiver of taxes & duties	SG		1.31					
c ) Debt relief - EPTRI - BMP	SG		32.00					
Basic Urban Service Programme - Urban Transport			0.00					
Improvement of Infrastructure in Bangalore - FC grants	SG		-53300.00	-40000.00	-13300.00	-13300.00		
Bruhat Bangalore Mahanagara Palike	SG	50000.00	45000.00					
a) Bruhat Bangalore Mahanagara Palike-IEBR	PSE	50000.00	200248.00	50000.00	50000.00	50000.00		
b) Bangalore Metro Rail Corporation	PSE	30000.00	0.00					
c) KUIDFC-IEBR	PSE	20000.00	50021.00	30000.00			210618.00	50000.00
d) BDA- IEBR	PSE	45000.00	0.00					
f) Bangalore Metropolitan Regional Development Authority	SG	84427.00	5813.00					
Karavali Abhivrudhi Pradhikara	SG	71010.00	0.00					
CESS - BMRC			35994.00	11900.00	13300.00	13300.00		
State Urban Transport Fund	SG		2500.00		2500.00	2500.00		
Election to ULBs	SG		60.00					
<b>Total - Other UD Programmes</b>		<b>351462.00</b>	<b>288187.22</b>	<b>52160.00</b>	<b>53000.00</b>	<b>53000.00</b>	<b>228628.67</b>	<b>53350.00</b>
<b>Upfront Pooling</b>			4000.00	<b>4000.00</b>				
<b>Total - UD Programmes</b>		<b>1272587.00</b>	<b>1094933.81</b>	<b>310255.95</b>	<b>179925.55</b>	<b>179925.55</b>	<b>586788.72</b>	<b>145901.62</b>
<b>Slum Area Improvement</b>								
Slum Clearance Board - Establishment Charges-GIA	PSE	800.00	1550.00	350.00	450.00	450.00	2250.00	450.00
Improvement of Slums-Nirmala Jyoti	PSE	13054.00	4381.00	550.00	100.00	100.00	500.00	100.00
Other Slum Improvement Progs.(ISHDP)	PSE	16300.00	28553.04	9503.43	5700.00	5700.00	35000.00	5929.00
<b>Total: Slum Area Improvement</b>		<b>30154.00</b>	<b>34484.04</b>	<b>10403.43</b>	<b>6250.00</b>	<b>6250.00</b>	<b>37750.00</b>	<b>6479.00</b>

					Annexure - I					
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>										
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>							
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan 2010-11</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan (2012-17)Ten-tative Projected Outlay(at 2011-12 Prices</b>	<b>Annual Plan 2012-13 (Proposed Outlay)</b>		
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	State Govt./ Public Sector/ Enterprises/ Local Bodies			Actual Expenditure (R.E.)	Approved Outlay (B.E.)	Anticipated Expenditure				
<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>Urban Development Programmes - ZP</b>				0.00						
<b>Assistance to Municipal Corporations</b>				0.00						
-Mukhya Manthrigala Nagarothana Yojane			52257.41	52257.41	52257.41					
-jnNURM			52779.00	52779.00	52779.00	341987.00	58000.00			
-SJSRY			1750.00	1750.00	1750.00	32422.61	7000.00			
-Rajiv Awaz Yojana			2500.00	2500.00	2500.00	46318.01	10000.00			
<b>Finance Commission Grants to Banagalore Urban -</b>			0.00							
Mukhya Manthrigala Nagarothana Yojane			10000.00	10000.00	10000.00	46318.01	10000.00			
<b>Assistance to Municipalities/Municipal Councils</b>			0.00							
Mukhya Manthrigala Nagarothana Yojane			18978.58	18978.58	18978.58	55118.45	11900.00			
<b>Assistance to Nagara Panchayats/NACommittee -</b>			0.00							
Mukhya Manthrigala Nagarothana Yojane			3764.01	3764.01	3764.01	135630.16	29282.38			
<b>Total District Sector</b>			<b>0.00</b>	<b>142029.00</b>	<b>0.00</b>	<b>142029.00</b>	<b>142029.00</b>	<b>657794.24</b>	<b>126182.38</b>	
<b>New Schemes</b>										
BMR Project - Loans to BMRCL						92636.02	20000.00			
BMRCL - Equity						92636.02	20000.00			
<b>Total Urban Development (Incl. Slum Clearance)</b>			<b>1302741.00</b>	<b>1271446.85</b>	<b>320659.38</b>	<b>328204.55</b>	<b>328204.55</b>	<b>1467605.00</b>	<b>318563.00</b>	
<b>Information:</b>										
Production of films			345.00	476.26	170.00	100.00	100.00	625.00	150.00	
Directorate of Information			500.00	522.60	203.76	100.00	100.00	825.00	150.00	
Establishment of memorial in honour of late Dr. Rajkumar			900.00	800.00	200.00	100.00	100.00	100.00	100.00	
Information Centres			40.00	47.19	20.00	15.00	15.00	146.13	20.00	
Mass communication and field publicity			1500.00	2354.32	500.00	400.00	400.00	2703.00	440.00	
Publications			400.00	2366.85	931.00	900.00	900.00	5900.00	1000.00	
SCP			200.00	0.00						
TSP			155.00	0.00						
Welfare measures to journalists			60.00	123.87	50.00	50.00	50.00	200.00	20.00	
Buildings (Capital)			650.00	653.23	100.00	100.00	100.00	766.69	100.00	
Press and News Services			200.00	150.15	50.00	30.00	30.00	297.39	51.13	

					<b>Annexure - I</b>					
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>										
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>					
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>		
<b>Major Head/</b>						<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>					<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>					<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>					<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>						<b>Prices</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>		
Senior Journalist welfare fund			0.00							
Namma Beneli			0.00							
Reimbursement of Medical Expenses	SG		0.00							
Patrila Bhavan	SG	750.00	950.00	500.00	150.00	150.00	300.00	100.00		
Kannada film Amruthotsava Bhavan	SG	200.00	570.50	320.50	150.00	150.00	413.00	150.00		
ACA for Information Network			190.00							
Kannada film Academy	SG		225.00	100.00	100.00	100.00	735.00	110.00		
Assistance to Dr. Vishnuvardhan Musuem	SG		700.00	500.00	200.00	200.00	350.00	150.00		
Film Artist Welfare Fund	SG		55.00	50.00	5.00	5.00	145.00	45.00		
International Film Festival			250.00		250.00	250.00	1625.00	300.00		
Kanterava Studio			200.00		200.00	200.00	300.00	200.00		
Special Component Plan for SC/STs			324.00		324.00	324.00	663.66	132.83		
State Plan Schemes - Tribal Sub Plan			131.00		131.00	131.00	455.13	91.04		
<b>New Schemes</b>										
<b>Total Information:</b>		<b>5900.00</b>	<b>11089.97</b>	<b>3695.26</b>	<b>3305.00</b>	<b>3305.00</b>	<b>16550.00</b>	<b>3310.00</b>		
<b>Welfare of Scheduled Castes, Scheduled Tribes &amp; Other</b>										
<b>Welfare Of Scheduled Castes (State Sector)</b>										
SC Devpt. Corpn-Share Capital	SG	2660.00	1799.92	510.00	561.00	561.00	3646.50	561.00		
Micro credit through self help groups (SC corporation)	SG		872.50	250.00	275.00	275.00	1787.50	275.00		
Supply of Pumpsets - Financial Asst. to SC.Corporation	SG	20540.00	21264.00	5090.00	5689.00	5689.00	43478.50	6689.00		
Micro credit through self help groups (SC corp.)-Share Capital	SG		867.50	250.00	275.00	275.00	1787.50	275.00		
Self employment Scheme -SC corporation	SG	11000.00	7850.00	1800.00	2200.00	2200.00	14300.00	2200.00		
<b>Total SC Corporation</b>		<b>34200.00</b>	<b>32653.92</b>	<b>7900.00</b>	<b>9000.00</b>	<b>9000.00</b>	<b>65000.00</b>	<b>10000.00</b>		
<b>Department</b>										
Direction & Administration	SG	240.00	668.02	131.50	186.31	186.31	1200.00	200.00		
Residential School Societies	SG	350.00	240.00	50.00	50.00	50.00	750.00	100.00		
Coaching and Allied Schemes	SG	160.00	82.77	15.25	30.50	30.50	250.00	35.00		
CSS:Construction of Hostel Buildings	SG	1750.00	1566.00	250.00	400.00	400.00	3500.00	500.00		

					Annexure - I					
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>										
<b>Name of the State : Karnataka</b>					(Rs. lakh)					
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>		
<b>Major Head/</b>						<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>					<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>					<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>					<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>						<b>Prices</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>		
FA to Voluntary Agencies for SCs	SG	375.00	400.00	75.00	75.00	75.00				
Constn of Hostel Bldgs(State Scheme)	SG	13910.00	9546.27	1500.00	1776.00	1776.00	35000.00	4932.00		
Admission to SC Students to Reputed	SG	2300.00	3266.72	800.00	1200.00	1200.00				
Construction of Residential Schools	SG	2190.00	0.00							
Sanction of Fellowships to M.Phil & Ph.D Students	SG	255.00	3335.05	1590.00	1600.00	1600.00				
Sites for Hostel Buildings,Dept Buildings and Burial Grounds	SG	500.00	372.26	100.00	75.00	75.00				
Machinery for Enforcement of PCR Act	SG	300.00	544.39	119.99	150.86	150.86	1100.00	150.00		
Conducting Seminars & Workshops.	SG	60.00	60.00	10.00	20.00	20.00	200.00	50.00		
Compensation to SC/ST Victims.	SG	1910.00	1635.21	382.00	200.00	200.00	1200.00	200.00		
Maintenance of Ambedkar Bhavan	SG	135.00	365.00	80.00	100.00	100.00				
Special Program.for SCs including	SG		201274.48	68237.00	70000.00	70000.00		70000.00		
Research Institute under Dr.B.R.Am bedkar Birth Centenary Programme	SG	85.00	155.73	30.00	100.00	100.00	600.00	100.00		
Construction of Residential Schools -Share Capital	SG	14230.00	7257.35	445.15	464.88	464.88				
Karnataka State Commission for SCs and STs	SG	375.00	280.79	63.50	72.45	72.45	600.00	100.00		
Starting & Improvement of Hostels	SG		0.00							
Residential Schools -Share Capital	SG		1018.01	100.00	200.00	200.00				
New Morarji Desai Residential Schools	SG	2500.00	1400.00	150.00	150.00	150.00				
Opening of New Hostels	SG	3000.00	1650.00	200.00	300.00	300.00				
Eradication of Untouchability	SG	375.00	358.35	75.00	75.00	75.00	900.00	150.00		
Construction of Ambedkar bhavan at Gadag	SG		100.00							
Construction of Ambedkar bhavan at Gulbarga	SG		200.00							
Construction of Jagjeevan bhavan at Bangalore	SG		250.00							
Development of Banjar Community	SG		1700.00	150.00	150.00	150.00	1000.00	150.00		
Hostels			124.00		124.00	124.00	1700.00	333.00		
Morarji Desai Residential Schools TFR from ZP			5830.47		5830.47	5830.47	56000.00	8000.00		
Reimbursement of Medical Expenses	SG		0.07							
Less amt pooled upfront in the budget for SCP	SG		-131720.00	-61720.00	-70000.00	-70000.00		-70000.00		
<b>Total Welfare of SCs -Department(State Sector)</b>		<b>45000.00</b>	<b>111960.94</b>	<b>12834.39</b>	<b>13330.47</b>	<b>13330.47</b>	<b>104000.00</b>	<b>15000.00</b>		

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
	<b>Agency</b>			<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/ Local Bodies</b>			<b>(R.E.)</b>			<b>2011-12</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>Welfare of SCs(Departmente):ZP Sector</b>								
Executive Establishment	SG		421.27		421.27	421.27		
Supply of Sewing Machines	SG		32.26		32.26	32.26		
Other Concessions to SC Students	SG		0.00					
Maintenance of Pre Matric Government Hostel Buildings	SG		559.77		559.77	559.77		
Maintenance of Post Matric Government Hostel Buildings	SG		2970.69		2970.69	2970.69		
Residential Schools	SG		0.00					
Maintenance of College Hostels for SC Students	SG		0.00					
Assistance to College Students, Other Concessions and Assistance to Meritorious SC Students	SG		1107.82		1107.82	1107.82		
Navachethana Scheme	SG		0.00					
Depressed Class Hostels	SG		0.00					
Training for Law Graduates	SG		108.18		108.18	108.18		
Award of Prize Money to College Students	SG		0.00					
Starting & Improvement of Hostels	SG		0.00					
Pre-matric Hostels	SG		2958.00		2958.00	2958.00		
Scholarships to SC Students	SG		1266.33		1266.33	1266.33		
Payment of Extra Boarding & Lodging Charges	SG		1103.33		1103.33	1103.33		
Grant-in-Aid to Private Hostels	SG		30.78		30.78	30.78		
New Morarji Desai Residential School - SC Students	SG		0.00					
Residential Schools for SCs	SG		0.00					
Prematric Scholarship to the Children of those Engaged in Unclean Occupation	SG		0.00					
Other Concessions to SC Students	SG		108.33		108.33	108.33		
Observance of Un-touchability Week	SG		0.00					
Removal of Untouchability and Assistance to Inter Caste Married couple	SG		196.30		196.30	196.30		
CSS of Book Banks of Medical and Engineering Colleges	SG		76.79		76.79	76.79		
Construction of Ambedkar Bhavan	SG		0.00					
Infrastructure Development in SC Colonies	SG		1889.00		1889.00	1889.00		

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>					
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
				<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten- tative Projected</b>	<b>Plan 2012-13</b>
				<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>Outlay(at</b>	<b>(Proposed</b>
				<b>Expenditure</b>	<b>(B.E.)</b>		<b>2011-12</b>	<b>Outlay)</b>
				<b>(R.E.)</b>			<b>Prices</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>
Assistance to SC Families	SG		1185.00		1185.00	1185.00		
Direction & Administration	SG		58064.37	16705.37	7.83	7.83	73094.04	14021.68
<b>Total Welfare of SCs (Z.P. Sector)</b>		<b>55255.00</b>	<b>72078.22</b>	<b>16705.37</b>	<b>14021.68</b>	<b>14021.68</b>	<b>73094.04</b>	<b>14021.68</b>
<b>New Schemes</b>								
<b>Total Welfare of Scs(State+Z.P.)-Department</b>		<b>100255.00</b>	<b>184039.16</b>	<b>29539.76</b>	<b>27352.15</b>	<b>27352.15</b>	<b>177094.04</b>	<b>29021.68</b>
<b>Total Welfare of SCs(State+Z.P.)-</b>		<b>134455.00</b>	<b>216693.08</b>	<b>37439.76</b>	<b>36352.15</b>	<b>36352.15</b>	<b>242094.04</b>	<b>39021.68</b>
<b>Welfare of Scheduled Tribes (State Sector)</b>								
<b>ST Corporation</b>								
ST Devpt. Corpn.-Share Capital Investments.	SG		644.56	200.00	200.00	200.00	1000.00	200.00
Selfempt. Scheme-ST Corporation	SG	4650.00	2801.25	500.00	500.00	500.00	2300.00	400.00
Micro credit through self help groups (ST-corporation) (R\A)	SG		183.75	50.00	50.00	50.00	500.00	100.00
Micro credit through self help groups (ST-corporation) (C\A)	SG		192.50	50.00	50.00	50.00	500.00	100.00
Community Irrigation Wells-ST corporation	SG	19300.00	16287.50	3100.00	3500.00	3500.00	27000.00	4000.00
Land Purchase Scheme							1200.00	200.00
<b>Welfare of STs Corporation</b>		<b>23950.00</b>	<b>20109.56</b>	<b>3900.00</b>	<b>4300.00</b>	<b>4300.00</b>	<b>32500.00</b>	<b>5000.00</b>
<b>Department of STs</b>								
Direction & Administration	SG	280.00	150.73	30.00	15.00	15.00	95.00	15.00
Css of Coaching and allied schemes	SG	10.00	4.43	0.80	0.80	0.80	6.00	0.80
Valmiki Bhavan	SG		350.00					
Welfare of Koraga Community	SG		0.00					
Construction of Ashram schools / hostels	SG	1850.00	1900.00	350.00	400.00	400.00	2800.00	500.00
Ashrams and Hostels	SG	1650.00	1383.75	300.00	300.00	300.00	7000.00	400.00
Pooled Fund -TSP	SG		70078.10	21079.00	30000.00	30000.00		30000.00
Research & Training	SG	140.00	59.66	10.00	20.00	20.00	150.00	20.00
Award of Prematric scholarships	SG		0.00					
New Morarji Desai Residential Schools	SG	500.00	425.00	100.00	100.00	100.00	750.00	100.00
Opening of New Hostels	SG	600.00	237.63	50.00	50.00	50.00	500.00	50.00

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
Name of the State : Karnataka					(Rs. lakh)			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	Implementing	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	Annual Plan	Annual Plan (2011-12)		12th Plan	Annual
	Agency			2010-11	Approved	Anticipated	(2012-17)Ten-	Plan 2012-13
	State Govt./			Actual	Outlay	Expenditure	tative Projected	(Proposed
	Public Sector			Expenditure	(B.E.)		Outlay(at	Outlay)
	Enterprises/ Local Bodies			(R.E.)			2011-12 Prices	
<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>
Construction of Residential Schools	SG	2770.00	2336.40	259.20	364.20	364.20	3000.00	400.00
Morarji Desai Residential Schools TFR from ZP			1633.56		1633.56	1633.56	8849.00	1764.20
Upgradation of merit scheme	SG	1000.00	1103.36	300.00	350.00	350.00	2750.00	450.00
Less amount pooled upfront in the budget for TSP	SG		-48280.00	-18280.00	-30000.00	-30000.00		-30000.00
<b>Total Welfare of STs-Department (State Sector)</b>		<b>8800.00</b>	<b>31382.62</b>	<b>4199.00</b>	<b>3233.56</b>	<b>3233.56</b>	<b>25900.00</b>	<b>3700.00</b>
<b>Welfare of STs-Department (ZP Sector)</b>								
Hostels, Scholarships and Financial Assistance	SG		1071.12		1071.12	1071.12		
Navachetna Scheme	SG		0.00					
Executive Establishment - District Tribal Welfare Office	SG		132.42		132.42	132.42		
Maintenance of Hostels for ST Students	SG		1659.05		1659.05	1659.05		
Scholarships to ST students	SG		625.56		625.56	625.56		
Payment of Extra Boarding and Lodging Charges to Post Matric Students	SG		350.44		350.44	350.44		
Morarji Desai Residential Schools	SG		0.00					
Stipend to Trainees of ITIs and ITCs	SG		0.00					
Other Concessions to ST Students	SG		0.00					
Maintenance of Post matric Government Hostel Building	SG		208.75		208.75	208.75		
Maintenance of Pre matric Government Hostel Building	SG		133.03		133.03	133.03		
CSS of Book Bank for ST Medical & Engeneering Students	SG		33.31		33.31	33.31		
Land Acquisition Charges for Burial Ground	SG		0.00					
Ashramas and Hostels	SG		0.00					
Lumpsum Grants	SG		0.00					
Infrastructure Development in ST Colonies	SG		481.00		481.00	481.00		
Assistance to ST Families	SG		18797.34	5591.16	416.90	416.90	26646.20	5111.58
<b>Total Welfare of STs (Z.P. Sector)</b>		<b>18263.00</b>	<b>23492.02</b>	<b>5591.16</b>	<b>5111.58</b>	<b>5111.58</b>	<b>26646.20</b>	<b>5111.58</b>
<b>New Schemes</b>								
<b>Total: Welfare of STs-Department(State+Z.P.)</b>		<b>27063.00</b>	<b>54874.64</b>	<b>9790.16</b>	<b>8345.14</b>	<b>8345.14</b>	<b>52546.20</b>	<b>8811.58</b>
<b>Total Welfare of STs: Department+ Corporation(State+Z.P)</b>		<b>51013.00</b>	<b>74984.20</b>	<b>13690.16</b>	<b>12645.14</b>	<b>12645.14</b>	<b>85046.20</b>	<b>13811.58</b>



					<b>Annexure - I</b>			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
	<b>Implementing</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
<b>Major Head/</b>	<b>Agency</b>			<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/ Local Bodies</b>			<b>(R.E.)</b>			<b>2011-12</b>	
					<b>Prices</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>Welfare of Minorities</b>								
<b>State sector</b>								
<b>Corporation</b>								
Share Capital Investment for Minorities	SG	6000.00	0.00					
<b>Karnataka Minorities Dev.Corpn.</b>		10930.00	10100.00	2000.00	3000.00	3000.00	25900.00	3700.00
Micro credit through SHs (R/A) (KMDC)	SG		2592.50	650.00	950.00	950.00	8400.00	1200.00
Subsidy for Minority Dev. Corporation	SG	1564.77	0.00				1400.00	200.00
Micro credit through SHs (C/A) (KMDC)	SG		2500.00	650.00	950.00	950.00	8400.00	1200.00
Job oriented trng prog.m.through KMDC (Shrama shakthi)	SG	4338.00	4320.00	1000.00	1300.00	1300.00	12600.00	1800.00
Land Purchase Scheme for Minorities	SG	250.00	200.00		200.00	200.00		
Community Irrign.Scheme for Minorities (Ganga Kalyana Scheme)	SG	7522.23	7745.00	1300.00	2100.00	2100.00	13300.00	1900.00
<b>Total Minorities Corporation</b>		<b>30605.00</b>	<b>27457.50</b>	<b>5600.00</b>	<b>8500.00</b>	<b>8500.00</b>	<b>70000.00</b>	<b>10000.00</b>
<b>Department of Minorities</b>								
<b>State Sector</b>								
Directorate of Minorities	SG	268.61	609.74	182.30	302.82	302.82	2791.82	410.82
Micro Loan Scheme for Minorities	SG	3072.50	0.00					
Constrn.of hostel bldgs.for Minorities	SG	9660.58	8540.27	2000.00	2000.00	2000.00	24000.00	6000.00
Coaching for minorities for Competitive Examinations.	SG	65.00	150.00	50.00	100.00	100.00	1000.00	100.00
Construction of community halls / Shadimahals for minorities	SG	5244.50	5683.60	1000.00	1970.00	1970.00	10116.00	1500.00
HUDCO loans for minorities.	SG	8531.02	7838.01	1562.00	2059.00	2059.00	11702.74	1854.74
Land Purchase Scheme for Minorities	SG	1550.00	400.00					
Premetric Scholarship for Minority Students (GOI)	SG	1600.00	2339.46	950.00	1000.00	1000.00	7600.00	1000.00
New Morarji Desai Residential Schools-Minority	SG	1125.50	958.04	300.00	200.00	200.00	3000.00	200.00
Chair for study of Socio-economic dev. of Minority.	SG		0.00					
Morarji Desai Residential Schools - TFR from ZP			2190.35		2190.35	2190.35	14300.00	2200.00
Teaching & Learning Aid to Govt. Minoritie Schools	SG	497.54	703.68	150.00	200.00	200.00	750.00	50.00
Micro Subsidy for Minorities	SG	2822.50	0.00					
Opening of New Hostels for Minorities	SG	1883.42	1869.27	580.70	338.18	338.18	2184.44	239.44
Scholarship for Minority Students	SG		222.37				6150.00	900.00



					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan 2010-11</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan (2012-17)Ten- tative Projected Outlay(at 2011-12 Prices</b>	<b>Annual Plan 2012-13 (Proposed Outlay)</b>
	<b>State Govt./ Public Sector</b>			<b>Actual Expenditure (R.E.)</b>	<b>Approved Outlay (B.E.)</b>	<b>Anticipated Expenditure</b>		
	<b>Enterprises/ Local Bodies</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>
Institutions Managed by the Minority Community			200.00					
Multisectoral Development Plan for Minorities	SG		650.00	150.00	500.00	500.00	4375.00	625.00
Construction of Hostels/MDRs for BCs & Minorities	SG	4831.00	3638.00					
GIA for Hostel Bldgs to be Constructed by Minority Organisations	SG	71.00	27.00	25.00				
Skill Development scheme for Minorities	SG	2464.00	2878.20	700.00	1000.00	1000.00	5700.00	1000.00
Inective for Minorites Students	SG	2053.83	2362.04	500.00	1000.00	1000.00	6770.00	800.00
Yashasvini schemes for minorities	SG	55.00	0.00					
Micro credit through SHs (C/A) (Minorities)	SG		92.50					
Incentives for minority distinctions students of SSLC, PUC & Degree	SG	155.00	0.00					
Tuition Fees for Minorities Students (Remedial Language Coaching)	SG		700.00	300.00	400.00	400.00	3000.00	400.00
Working Women Hostel for Minorities	SG		300.00	300.00			750.00	50.00
Destitute home for minorities	SG	200.00	100.00		100.00	100.00		
Scholarships to students for pursuing higher studies abroad and also to officees of group A & B category to go for higher studies abroad	SG		100.00		100.00	100.00	750.00	100.00
Protection of Wakf property in Karnataka State	SG		500.00		500.00	500.00	3750.00	500.00
Grant-in-aid to Post-matric Hostels run by Minority	SG		0.00					
Remuneration to pesh Imams & Muazzans of Wakf institutions	SG		500.00		500.00	500.00	3750.00	500.00
Development of Christian Community			5000.00		5000.00	5000.00	30000.00	5000.00
Karnataka Urdu Academy			70.00		70.00	70.00	560.00	70.00
Integrated housing for minorities	SG	1000.00	0.00					
<b>Sub-Total State Sector for Minorities:Department</b>		<b>47151.00</b>	<b>48622.53</b>	<b>8750.00</b>	<b>19530.35</b>	<b>19530.35</b>	<b>143000.00</b>	<b>23500.00</b>
<b>Minorities :Z.P. Sector</b>								
Stipend to Trainees of ITIs/Diploma Courses -Minorities	SG		34.08		34.08	34.08		
Training to Minorities and Stipend to Law Graduates	SG		154.50		154.50	154.50		
Executive Establishment			47.48		47.48	47.48		
Hostels for Minorities	SG		1230.86		1230.86	1230.86		
Occupational Training for Minorities	SG		27.05		27.05	27.05		

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
Name of the State : Karnataka					(Rs. lakh)			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
	<b>Agency</b>			<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/ Local Bodies</b>			<b>(R.E.)</b>			<b>2011-12</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>
GIA to Minorities Pre-matric Hostels	SG		0.00					
Morarji Desai Residential School for Minorities	SG		0.00				7787.84	1493.97
<b>Total Minorities Z.P.Sector</b>		<b>0.00</b>	<b>1493.97</b>	<b>0.00</b>	<b>1493.97</b>	<b>1493.97</b>	<b>7787.84</b>	<b>1493.97</b>
<b>New Schemes</b>								
<b>Total Minorities-Department(State+Z.P)</b>		<b>47151.00</b>	<b>50116.50</b>	<b>8750.00</b>	<b>21024.32</b>	<b>21024.32</b>	<b>150787.84</b>	<b>24993.97</b>
<b>Total Minorities:Corporation+Department</b>		<b>77756.00</b>	<b>77574.00</b>	<b>14350.00</b>	<b>29524.32</b>	<b>29524.32</b>	<b>220787.84</b>	<b>34993.97</b>
<b>Welfare of OBCS</b>								
<b>State Sector</b>								
<b>Corporation</b>								
D.Devaraja Urs BackwardClasses Dev. Corporation for OBCs	SG	1750.00	3950.87	1100.00	1100.00	1100.00	9750.00	1500.00
Micro credit to Bcs through SHGs (R/A) (BC)	SG		732.50					
Micro credit through SHGs (C/A) (BC)	SG		732.50					
Job Oriented Training-BC Corporation	SG		150.00					
Assistance to Artisans & Occupational Groups-BC Corporation	SG		10000.00	3500.00	5000.00	5000.00	35750.00	5500.00
Job oriented Training Programme through KBCDC	SG	5000.00	1700.00					
Karnataka Backward Class Corporation	SG		7600.00	2400.00	2400.00	2400.00	16250.00	2500.00
KBCDC-Job Oriented Training	SG	250.00	0.00					
Community Irrigation Scheme for OBCs	SG	14000.00	18040.00	5000.00	6500.00	6500.00	42250.00	6500.00
<b>Total OBCs:Corporation</b>		<b>21000.00</b>	<b>42905.87</b>	<b>12000.00</b>	<b>15000.00</b>	<b>15000.00</b>	<b>104000.00</b>	<b>16000.00</b>
<b>OBCs: Department</b>								
Special Assistance to Nomadic/smi Nomadic Tribe (N) for OBCs	SG	1900.00	4479.95	770.00	1970.00	1970.00	12000.00	2000.00
Special Schemes to Landless Agriculture Labourers for OBCs	SG	1900.00	0.00					
Constrn of hostel bldgs for BC's(CSS)	SG	1600.00	2222.00		1000.00	1000.00	9000.00	1000.00
HUDCO loans for Navodaya residential schools for OBCs	SG	4970.00	10403.94	2216.00	3508.00	3508.00	24125.00	3884.00
Construction of Hostel Buildings for OBCs	SG		1347.62	500.00				
Coaching Centres for Competitive Examinations for OBCs	SG	97.00	357.41	75.00	200.00	200.00	1200.00	150.00

					Annexure - I					
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>										
<b>Name of the State : Karnataka</b>					(Rs. lakh)					
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>		
<b>Major Head/</b>						<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>					<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>					<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>					<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>						<b>Prices</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>		
HUDCO loan for Backward Classes Dept.	SG	8200.00	17543.00	3523.00	6242.00	6242.00	38000.00	6482.00		
Construction of Devraj Urs Bhavan for OBCs	SG	1100.00	1431.00	100.00	231.00	231.00	1125.00	125.00		
Chair for study of Socio-economic development of Backward Classes.	SG		0.00							
Incentives to BC Students for Higher Studies in Abroad	SG	150.00	212.00	30.00	50.00	50.00				
HUDCO loans - Hostel Building			108.00		108.00	108.00		5.00		
Koushalya-BC	SG	1250.00	2148.35	450.00	450.00	450.00	1500.00	300.00		
Opening of Hostels for Weaker Section-OBCs	SG		4931.14	882.00	300.00	300.00	3600.00	400.00		
Professional Hostels for OBCs	SG	3670.00	0.00							
New Morarji Desai Residential Schools-BCs	SG	1900.00	2730.00	480.00	600.00	600.00	3400.00	635.00		
Savitha Samaja for OBCs	SG	1005.00	1004.10							
Pre-Matric Scholarship to OBC Students	SG	250.00	238.20	50.00	50.00	50.00	250.00	50.00		
Air Hostess & Travel Management training for OBCs	SG	200.00	168.77							
Stipend to BCS Nursing Students	SG	250.00	751.56	200.00	350.00	350.00	2100.00	380.00		
Model Hostels for OBCs	SG		2500.00	500.00	2000.00	2000.00	16200.00	1500.00		
Construction of Yadava Bhavan in Bangalore for OBCs	SG	100.00	100.00							
Development of Uppar Samaja for OBCs	SG	1480.00	888.73							
Construction of BC Hostels under RIDF Scheme	SG	6300.00	5534.49	1500.00	1200.00	1200.00	6000.00	1500.00		
Construction of Morarji Desai Residential Schools under RIDF Scheme-OBCs	SG	1830.00	2625.00	500.00	500.00	500.00	4000.00	1000.00		
Vividha samudhayagala abhivridhi for OBCs	SG	3300.00	4759.27	1000.00	1000.00	1000.00	8000.00	1000.00		
HUDCO loans for residential schools-Navodaya pattern			105.00		105.00	105.00	450.00	89.00		
Morarji Desai Residential Schools TFR from ZP			5827.29		5827.29	5827.29	42300.00	6000.00		
Renovation of Hostels			600.00		600.00	600.00	9000.00	2500.00		
Opening of Girls Hostels for OBCs	SG	1697.00	1645.43							
Development of NT & SNT for OBCs	SG	1820.00	0.00							
Scholarship for students studying in foreign countries for	SG	125.00	0.00							
<b>Total Welfare of Other Backward Classes( State Sector)</b>		<b>45094.00</b>	<b>74662.25</b>	<b>12776.00</b>	<b>26291.29</b>	<b>26291.29</b>	<b>182250.00</b>	<b>29000.00</b>		
<b>Welfare of Other Backward Classes ( Z.P. Sector)</b>										

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
	<b>Agency</b>			<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/ Local Bodies</b>			<b>(R.E.)</b>			<b>2011-12</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>
Backward Class Taluk Extension Offices	SG		207.57		207.57	207.57		
Executive Establishment for OBCs	SG		22.09		22.09	22.09		
Grant-in-aid to Private Hostels	SG		0.00					
Ashram Schools	SG		0.00					
Bella Belaku	SG		0.00					
Starting of Two Residential Schools for Merited BCM Students on Navodaya pattern	SG		0.00					
Extra Boarding & Lodging Charges to BC Students	SG		198.34		198.34	198.34		
Backward Classes Hostel	SG		0.00					
Morarji Desai Residential Schools for Backward Classes	SG		0.00					
Incentive to Hostilers	SG		0.00					
Maintenance of Backward Classes Hostels	SG		7740.44		7740.44	7740.44		
Maintenance of Pre Matric Hostels for Boys and Girls	SG		0.00					
Scholarships to BC Students	SG		341.45		341.45	341.45		
Payment of Extra Boarding & Lodging Charges	SG		0.00					
New Pre Matric Hostels for Boys and Girls	SG		0.00					
Improvement of Prematric and Postmatric Hostels	SG		336.98		336.98	336.98		
Maintenance of Tailoring Training Centres and Starting of New Tailoring Training Centres	SG		36.72		36.72	36.72		
Stipend to Advocates	SG		0.00					
Cost and Maintenance of Buildings	SG		39212.95	13857.46	590.20	590.20	49386.21	9473.79
<b>Total : Welfare of Other Backward Classes ( Z.P.)</b>		33315.00	48096.54	13857.46	9473.79	9473.79	49386.21	9473.79
<b>New Schemes</b>								
<b>Total : Welfare of Other Backward Classes ( State+Z.P)</b>		78409.00	122758.79	26633.46	35765.08	35765.08	231636.21	38473.79
<b>Total : Welfare of Other Backward Classes (Corpn.+Dept.)</b>		99409.00	165664.66	38633.46	50765.08	50765.08	335636.21	54473.79
<b>Total:Welfare of Scheduled Castes, Scheduled Tribes &amp; Other Backward Classes</b>		<b>362633.00</b>	<b>534915.94</b>	<b>104113.38</b>	<b>129286.69</b>	<b>129286.69</b>	<b>883564.29</b>	<b>142301.02</b>

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>					
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
<b>Major Head/</b>				<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>			<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>			<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>			<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>				<b>Prices</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>Labour and Labour Welfare:</b>								
<b>Labour:</b>								
Reimbursement of Medical Expenses								
			0.93					
Enforcement of labour laws	SG	492.67	756.91	192.00	215.40	215.40	1375.00	275.00
Construction of Karmika Bhavan (capital outlay)	SG	400.00	708.66	175.00	149.60	149.60	2000.00	800.00
Construction of Karnataka Labour Institute (C.O.)	SG	130.00	0.00					
Buildings & construction workers regulation of endownments & conditions of Service Act of 1996	SG	100.00	0.00					
SCP	SG	483.20	0.00					
TSP	SG	135.80	0.00					
Karnataka Labour Welfare Fund Contribution	SG	240.00	572.25	25.00	25.00	25.00	100.00	20.00
Labour Welfare Board	SG	575.00	245.00	3.00	3.00	3.00	25.00	5.00
Beedi fWorkers Welfare Scheme			82.20	82.20				
Exgratia for Accident Victims	SG	110.60	110.60					
Building construction	SG		100.00					
Welare fund for tailors, washermen and other professional	SG	850.00	0.00					
Child labour Rehabilitation	SG	1361.00	2300.00	400.00	600.00	600.00	1500.00	600.00
Rastriya Swasthya Bhima Yojana	SG	1000.00	1890.25	550.00	1200.00	1200.00	3000.00	700.00
State Institute for labour studies in association with National Law	SG	121.73	343.73	25.00	197.00	197.00	250.00	50.00
Karnataka State Unorganised Labour Social Security Board	SG		485.00	100.00	10.00	10.00	2000.00	500.00
Insurance Scheme for Drivers			200.00		200.00	200.00	1500.00	400.00
Contribution for New Pension System for Unorganised	SG		3210.00	2000.00	1210.00	1210.00	1500.00	500.00
ZP Sector - Rehabilitation of Bonded Labour	SG		34.33	16.97	17.00	17.00		
<b>New Schemes</b>								
<b>Total Labour:</b>		<b>6000.00</b>	<b>11039.86</b>	<b>3569.17</b>	<b>3827.00</b>	<b>3827.00</b>	<b>13250.00</b>	<b>3850.00</b>
Inspector of Factories	SG	300.00	353.96	84.00	80.00	80.00	400.00	80.00
<b>Employment and Training:</b>								
Directorate of Employment and Training	SG	80.00	49.99	10.00	10.00	10.00	244.17	50.00
General Employment Exchanges	SG	181.75	100.24		10.00	10.00	48.84	10.00

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>			<b>(Rs. lakh)</b>					
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan 2010-11</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>
	<b>State Govt./ Public Sector</b>			<b>Actual Expenditure (R.E.)</b>	<b>Approved Outlay (B.E.)</b>	<b>Anticipated Expenditure</b>	<b>(2012-17)Ten- tative Projected Outlay(at 2011-12 Prices</b>	<b>Plan 2012-13 (Proposed Outlay)</b>
	<b>Enterprises/ Local Bodies</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>
Industrial Training Institutes/Centres	SG	15156.80	27362.73	4547.00	9244.61	9244.61	33919.73	6474.00
Industrial Training Institutes/Centres - SCP							16449.40	3388.38
Industrial Training Institutes/Centres - TSP							4903.80	1006.15
Construction of Women's ITI's (Capital)	SG		0.00					
Buildings (Training)	SG	580.00	0.00					
Employment Parks	SG	5.00	5.68	1.00	1.00	1.00	4.88	1.00
Upgradation of ITI's into Centres of excellence	SG	5168.25	10961.60	2500.00	2300.00	2300.00	2183.00	447.00
Implementation of 36 new traders	SG	500.00	329.15	40.00				
ITI at Mundagoda	SG	1949.20	2165.97	200.00				
Establishment of STARC	SG	290.00	277.00	50.00	51.60	51.60	427.30	87.50
Modular Training	SG	2944.00	8300.00	2200.00	1900.00	1900.00	976.70	200.00
Modular Training - SCP							976.70	200.00
Modular Training - TSP							488.40	100.00
Modular Training - SDP	SG	6700.00	0.00					
State project Implementation unit	SG	30.00	47.30	10.00	10.00	10.00	68.37	14.00
Man power development corpn.,	SG	450.00	104.10	10.00	10.00	10.00		
Motor Driving and training school	SG	400.00	419.90	30.00			48.84	10.00
Karnataka Vocational training corpn.,	SG		100.00				48.84	10.00
New ITI's for women	SG	618.40	1193.55	430.00				
New ITI's for women - SDP	SG	200.00	0.00					
New ITI in ten Taluks	SG	6695.60	16742.54	4347.00	7452.79	7452.79	15016.50	3074.97
New ITI in ten Taluks - SCP							14650.39	3000.00
New ITI in ten Taluks - TSP							3882.40	795.00
New ITI in ten Taluks - SDP	SG	4500.00	0.00					
Student centric GIA	SG	5.00	4674.40	2174.40	2500.00	2500.00	879.02	180.00
Student centric GIA - SCP							1465.04	300.00
Student centric GIA - TSP							488.35	100.00
			0.00					
New ITI's in backward taluks	SG	1246.00	2720.58	1175.00				

					Annexure - I			
Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)								
Name of the State : Karnataka					(Rs. lakh)			
Major Head/ Minor Head of Development (Scheme-wise)	Implementing	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current Prices)	Annual Plan	Annual Plan (2011-12)		12th Plan	Annual
	Agency			2010-11	Approved	Anticipated	(2012-17)Ten-	Plan 2012-13
	State Govt./			Actual	Outlay	Expenditure	tative Projected	(Proposed
	Public Sector			Expenditure	(B.E.)		Outlay(at	Outlay)
	Enterprises/ Local Bodies			(R.E.)			2011-12	
1	2	3	4	5	6	7	8	9
New institutes in skilled development -SDP	SG	800.00	0.00					
New private ITIs	SG		4100.00	2000.00	2100.00	2100.00	488.35	100.00
Construction of women ITI's	SG	940.00	5953.91	1500.00	2000.00	2000.00	4053.30	830.00
Construction of women ITI's - SDP							14650.40	3000.00
Construction of women ITI's _ NABARD	SG	1060.00	0.00					
Other expenditure (Hallikere Goondalappa memorial Hosaritti, Haveri)	SG		125.00					
Upfront	SG		900.00	500.00	400.00	400.00		
Block Grants - T.P.	SG		236.57	50.91	49.22	49.22	594.28	66.22
Z.P. Sector-SCP for Training Programme for SC/ST	SG	418.00	0.00					
<b>New Schemes</b>								
Karnataka German Multi Skill Development Corpn.							4883.50	1000.00
Karnataka German Multi Skill Development Corpn. SDP							244.17	500.00
Karnataka German Multi Skill Development Corpn. SCP							4883.50	1000.00
Karnataka German Multi Skill Development Corpn. TSP							1465.40	300.00
Instructor Training Wing							2329.41	477.00
Upgradation of 1396 it is through PPP							1831.30	375.00
<b>Total Employment and Training:</b>		<b>50918.00</b>	<b>86870.21</b>	<b>21775.31</b>	<b>28039.22</b>	<b>28039.22</b>	<b>132594.28</b>	<b>27096.22</b>
<b>Total Labour and labour Welfare:</b>		<b>57218.00</b>	<b>98264.03</b>	<b>25428.48</b>	<b>31946.22</b>	<b>31946.22</b>	<b>146244.28</b>	<b>31026.22</b>
<b>Social Security and Welfare</b>								
<b>Disabled Welfare(State Sector)</b>								
Directorate for Welfare of Disabled	SG	100.00	128.24	25.69	28.00	28.00	150.00	30.00
State Plan schemes	SG	150.00	255.35	20.00	80.00	80.00	1000.00	200.00
Scholarships and Financial Assistance to Physically Handicapped.	SG	100.00	90.84	20.00	20.00	20.00	50.00	10.00
Dev. of Schools for Deaf & Blind	SG	5.00	4.05	1.00	1.00	1.00		
Aids and Appliances for Physically Handicapped	SG	300.00	1228.52	50.00	300.00	300.00	500.00	100.00
Schemes of Disability(NPRPD)	SG	1710.00	1616.84	330.00	500.00	500.00	2700.00	540.00
Social Service Complex	SG	25.00	27.28	7.12	8.00	8.00	75.00	17.00
Implementation of senior citizen policy	SG	290.00	344.61	75.00	89.00	89.00	485.00	95.00



					<b>Annexure - I</b>					
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>										
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>					
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>		
<b>Major Head/</b>						<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>					<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>					<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>					<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>						<b>Prices</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>		
Welfare of Physically and Mentally challenged.	SG	600.00	1321.16	225.00	337.00	337.00	3910.00	782.00		
Monthly Financial Assistance to the Physically Handicapped and the disabled poor	SG		9480.00	7240.00	2240.00	2240.00	11200.00	2240.00		
Financial assistance to special schools for physically challenged run by NGOs	SG		1748.00	500.00	1248.00	1248.00	4000.00	800.00		
Spoorthi Swasahaya Yojana	SG		125.12	1.00	100.00	100.00	225.00	45.00		
Commissionerate for Persons with Disability 1995	SG	220.00	226.25	45.19	49.00	49.00	275.00	55.00		
<b>Total Disabled Welfare( State Sector)</b>		<b>3500.00</b>	<b>16596.26</b>	<b>8540.00</b>	<b>5000.00</b>	<b>5000.00</b>	<b>24570.00</b>	<b>4914.00</b>		
<b>ZP Sector</b>										
Non Government Institutions for Physically Handicapped	SG		898.49	397.71	500.78	500.78				
Voluntary Organisation for Care of the Old Infirm & Diseased	SG		1093.84	36.20	39.62	39.62	3651.49	700.39		
Total Disabled Welfare( Z.P. Sector)		1368.00	1992.33	433.91	540.40	540.40	3651.49	700.39		
<b>New Schemes</b>										
Placement Cell for the Differently abled							430.00	86.00		
<b>Total Disabled Welfare( State+Z.P.)</b>		<b>4868.00</b>	<b>18588.59</b>	<b>8973.91</b>	<b>5540.40</b>	<b>5540.40</b>	<b>28651.49</b>	<b>5700.39</b>		
<b>Other Social Security</b>										
Distribution of Saree Dhotis	SG	1100.00	950.00	200.00	150.00	150.00	750.00	150.00		
Consumer Forum-Fora	SG	450.00	9.00							
Directorate of Pension	SG		2271.89	500.00	729.00	729.00	6983.00	1260.00		
New Social Security (Sandhya Suraksha)	SG	6000.00	105252.52	30000.00	25000.00	25000.00	154183.00	30700.00		
Aam Aadmi Bhima Yojana through LIC (Janashri)	SG		2437.29	1000.00	1000.00	1000.00	10683.00	2000.00		
Basva Kalyana Devp. Board	SG	2500.00	2850.00	500.00	500.00	500.00	3100.00	600.00		
Kaginele Devp. Board	SG	500.00	3500.00	1000.00	500.00	500.00	3100.00	600.00		
Yediyur Development	SG		1500.00	1000.00	100.00	100.00	200.00	200.00		
National Social Assistance Programme (NSAP)-Pension	SG	60033.00	89340.70	20000.00	20000.00	20000.00	170310.00	30187.00		
NSAP-National family Benefits Scheme	SG	3000.00	11232.23	2500.00	2500.00	2500.00	14106.00	2500.00		
Pension	SG		23200.00	14000.00	9200.00	9200.00	27374.00	4852.00		
NSAP- Indira Gandhi Disabled Pension Scheme							7617.00	1350.00		
Assistance to Manasa Sarovara Pilligrims	SG	260.00	1051.75	300.00	449.00	449.00	4578.00	750.00		



Annexure - I								
Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)								
Name of the State : Karnataka		(Rs. lakh)						
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current Prices)	Annual Plan	Annual Plan (2011-12)		12th Plan	Annual
	State Govt./			2010-11	Approved	Anticipated	(2012-17)Ten-	Plan 2012-13
	Public Sector			Actual	Outlay	Expenditure	tative Projected	(Proposed
	Enterprises/ Local Bodies			Expenditure	(B.E.)		Outlay(at	Outlay)
				(R.E.)			2011-12	
1	2	3	4	5	6	7	8	9
Kittooru Abbiruddi Pradhikara	SG	500.00	970.00	200.00	170.00	170.00	1600.00	300.00
Aaradhana	SG	2240.00	3840.00	160.00	2000.00	2000.00	11200.00	2240.00
Mass marriage	SG	1000.00	2251.19	800.00	500.00	500.00	5683.00	1000.00
Thyagaveera Shivasang lingaraja smaraka bhavan	SG		100.00	10.00	0.00	0.00		
Suvarna Swathantra Horatta Bhavan - Gulbarga	SG		500.00					
Samudhaya Bhavan-Hosaratti	SG		0.00					
Construction of Marketing Outlets	SG	25.00	163.28					
Haz Bhavan	SG		1700.00	500.00	1000.00	1000.00	4000.00	1000.00
LIC Scheme to Autorikshaw drivers	SG		0.00					
Reimbursement of Medical Expenses	SG		0.00					
Kudala Sangama Development Board							1190.00	218.00
Goa freedom fighter person	SG		0.00					
<b>New Schemes</b>								
<b>Total Other Social Security &amp; Welfare</b>		<b>77608.00</b>	<b>253119.85</b>	<b>72670.00</b>	<b>63798.00</b>	<b>63798.00</b>	<b>426657.00</b>	<b>79907.00</b>
<b>Total Social Security &amp; Welfare</b>		<b>82476.00</b>	<b>271708.44</b>	<b>81643.91</b>	<b>69338.40</b>	<b>69338.40</b>	<b>455308.49</b>	<b>85607.39</b>
<b>Women and Child Development</b>								
<b>State Sector</b>								
Directorate of Women & Child Dev.	SG	413.30	727.02	100.00	481.51	481.51	2000.00	400.00
Women Development Corporation-Share Capital	SG	365.00	158.75	75.00	65.00	65.00	500.00	100.00
Rehabilitation of Devadasi Women-KWDC	SG	2540.00	1600.00	250.00	400.00	400.00	4500.00	900.00
KWDC-Establishment and Administration	SG	905.00	1335.28	300.00	500.00	500.00	2500.00	500.00
Training Progrms for Women Entrepreneurs through Women's Development Corpn.	SG	1340.00	1440.00	350.00	300.00	300.00	1500.00	300.00
Pension to Devadasi-KWDC	SG	4000.00	3173.75	700.00	700.00	700.00	7500.00	1500.00
Construction of Houses for Devadasi under SDP-KWDC	SG	3000.00	2500.00	1000.00	500.00	500.00	7500.00	1500.00
Udyogini-KWDC	SG	1980.82	3355.82	700.00	1500.00	1500.00	7500.00	1500.00
Children's Day Celebrations and F.A.to Recipients of Bravery Awards	SG	593.72	1016.45	255.72	356.00	356.00	1811.94	370.00
Starting Girls Hostels	SG	1567.00	0.00					
State Commission for Women	SG	650.00	0.00					

					<b>Annexure - I</b>					
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>										
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>					
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>		
<b>Major Head/</b>						<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>					<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>					<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>					<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>						<b>Prices</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>		
Assistance to Women and Girls for Job-oriented courses	SG	228.00	77.97							
State Resource Centre for Women	SG	366.00	0.00							
Handbook on IEC-Health & Nutrition	SG		70.00	70.00						
Working Womens's Hostel	SG		1000.00	200.00	800.00	800.00	2000.00	400.00		
Constitution of Welfare Fund for Anganwadi Workers and	SG	160.00	0.00							
Buildings (Repairs)	SG	450.00	599.51	200.00	150.00	150.00	700.00	100.00		
Juvenile Homes & Observation Homes			12.93	12.93						
A programme for Juvenile Justice (CSS)	SG	1174.44	743.80	260.26						
State Plan schemes (Construction)	SG	2200.00	1419.97	350.00	250.00	250.00	5250.00	1050.00		
Financial Assistance to Women for Law practice etc.	SG	316.65	286.34	68.65	64.92	64.92	540.00	108.00		
Santhwana-Assistance for victims of various atrocities on women	SG	1120.05	0.00							
Stree Shakti	SG	7069.45	5951.71	1000.00	1042.20	1042.20	13818.00	2583.00		
Upfront pooling of SCP	SG		5526.61	3310.74	2215.87	2215.87				
Prevention of Trafficking in women & child	SG	95.00	173.55	79.16	50.00	50.00	250.00	50.00		
PM'sPilot Project of providing foodgrains to pregnant women and Adolescent Girls	SG	5372.00	289.56							
Bhagya Lakshmi	SG	128766.76	164423.81	55800.00	40784.13	40784.13	209871.38	38584.30		
Upfront pooling of SCP & TSP								2215.70		
Hoysala & Keldi Chennamma Prashasthi	SG	153.00	112.07	25.00	25.00	25.00	136.30	26.00		
Welfare Programmes for women	SG		4366.72	1394.49	1279.39	1279.39	9453.38	1770.00		
Sponsorship Programme for placing children in care of	SG	111.10	91.99	36.10						
Constrn. of outlets for marketing of Stree Shakthi products at Tq. level	SG	2570.00	2298.94	340.00	350.00	350.00	150.00	100.00		
Suraksha-Scheme of assistance for Acid Victims	SG	425.00	303.30	5.00	25.00	25.00	160.00	25.00		
Karnataka State Commission for Protection child Rights	SG	585.00	427.99	150.00	200.00	200.00	1380.00	300.00		
Providing Gas Connection to Anganwadi Centres	SG	400.00	0.00							
Skill Upgradation for inmates of Correctional Institutions	SG	100.00	56.93	10.00						
Scheme of protection against Domestic Violence	SG	1307.34	1644.95	723.22	530.22	530.22	3430.00	553.00		
Urban Stree Shakthi-WDC	SG	325.47	252.48							
Meeting Medical Expenses of Malnutrition Children (Bala Sanjeevini)	SG	339.00	2064.73	250.00	1600.00	1600.00	17169.00	3169.00		

					<b>Annexure - I</b>			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan 2010-11</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan (2012-17)Ten- tative Projected</b>	<b>Annual Plan 2012-13</b>
	<b>State Govt./ Public Sector</b>			<b>Actual Expenditure (R.E.)</b>	<b>Approved Outlay (B.E.)</b>	<b>Anticipated Expenditure</b>	<b>Outlay(at 2011-12 Prices</b>	<b>(Proposed Outlay)</b>
	<b>Enterprises/ Local Bodies</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>
Bala Vikasa Academy Dharwad	SG	410.00	610.00	150.00	400.00	400.00	3000.00	600.00
Constrn. of Stree Shakti Bhavan at G.P. level (SDP)	SG	3000.00	0.00					
Child helpline	SG	150.00	50.00	50.00				
Construction of Training Institute for SHGs & Clusters-SDP	SG		500.00	300.00	200.00	200.00	100.00	100.00
CSS:Integrated Child Dev. Scheme at Head Office (CELL)	SG	120.90	0.00					
Training centre for SHG's at district level-SDP	SG	400.00	456.00	330.00	126.00	126.00	400.00	100.00
Training at Anganwadi Workers and Helpers	SG	180.00	158.30	60.00	60.00	60.00	300.00	60.00
Microcredit financing for selfhelp groups	SG		500.00	200.00	300.00	300.00	1500.00	300.00
Skill development for Stree Shakthi Groups	SG		216.36	200.00				
Special care centre (HIV affected Children)	SG	300.00	207.80	100.00	100.00	100.00	1400.00	200.00
Pension to Destitute Women	SG		1613.62		1613.62	1613.62	2000.00	400.00
New Pension System for Anganwadi Workers	SG		6382.00	1000.00	5382.00	5382.00	18255.00	1651.00
Devadasi Children Vimochan	SG		144.00					
Intregated Child Protection Scheme	SG	150.00	2864.58	1443.64	1420.94	1420.94	7750.00	1500.00
CSS: Intregated Child Development Services	SG	4305.00	333.18	100.64	163.20	163.20	225.00	45.00
Construction of Anganwadi buildings( NABARD )							35000.00	6500.00
Upfront pooling of TSP								1000.00
Construction of Anganwadi buildings( SDP )							28000.00	3000.00
Children's Court							500.00	100.00
<b>Total State Sector</b>		<b>180005.00</b>	<b>221538.77</b>	<b>71950.55</b>	<b>63935.00</b>	<b>63935.00</b>	<b>398050.00</b>	<b>73660.00</b>
<b>ZP Sector</b>								
Establishment & Administration	SG		0.00					
Lumpsumgrants	SG		0.00					
Child Welfare	SG		38009.95	10977.22	16625.24	16625.24	57248.57	17222.82
Creches for Children of Working Women	SG		0.00					
Construction of Anganwadi Buildings	SG		1761.23	583.67	597.58	597.58		
Attendance Scholarships	SG		0.00					
Women Welfare	SG		15519.30					

					Annexure - I			
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>								
Name of the State : Karnataka					(Rs. lakh)			
<b>Major Head/ Minor Head of Development (Scheme-wise)</b>	Implementing	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	Annual Plan	Annual Plan (2011-12)		12th Plan	Annual
	Agency			2010-11	Approved	Anticipated	(2012-17)Ten-	Plan 2012-13
	State Govt./			Actual	Outlay	Expenditure	tative Projected	(Proposed
	Public Sector			Expenditure	(B.E.)		Outlay(at	Outlay)
	Enterprises/ Local Bodies			(R.E.)			2011-12 Prices	
<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>Total Z.P. Sector</b>		35065.00	55290.48	11560.89	17222.82	17222.82	57248.57	17222.82
<b>New Schemes</b>								
Honorarium to unmarried women							2500.00	500.00
Mainenance, repairs and completion of incompleted angawadi buildings							5000.00	1000.00
Total							7500.00	1500.00
<b>Total Women and Child Development(State+Z.P.)</b>		<b>215070.00</b>	<b>276829.25</b>	<b>83511.44</b>	<b>81157.82</b>	<b>81157.82</b>	<b>462798.57</b>	<b>92382.82</b>
<b>Nutrition and Civil Supplies</b>		<b>91990.00</b>	<b>105740.36</b>	<b>28425.03</b>	<b>28664.83</b>	<b>28664.83</b>	<b>149428.30</b>	<b>28664.83</b>
<b>Total Women and Child Dev.Dept. and Nutrition</b>		<b>307060.00</b>	<b>382569.61</b>	<b>111936.47</b>	<b>109822.65</b>	<b>109822.65</b>	<b>612226.87</b>	<b>121047.65</b>
<b>Total X Social Services</b>		<b>4177092.00</b>	<b>5185196.84</b>	<b>1326322.32</b>	<b>1417851.55</b>	<b>1417851.55</b>	<b>7543312.93</b>	<b>1488221.10</b>
<b>XI. General Services</b>								
<b>Other General Services</b>								
Video Conference Facility in Jails	SG	860.00	3435.51	2000.00	1100.00	1100.00		
Stationery and Printing	SG	4000.00	5286.14	1000.00	1130.00	1130.00	5750.00	1150.00
Public Works	SG	142500.00	210558.20	47159.00	49825.00	49825.00	255000.00	51000.00
Other Administrative Services	SG		3740.10	9.50				
Training (ATI, Mysore)	SG	160.00	322.94	107.50	40.00	40.00	250.00	40.00
KSAFE incl. SDP	SG	8000.00	14100.00	2500.00	2150.00	2150.00	6750.00	2150.00
Fire Protection & Control	SG	7700.00	2411.34	1100.00	600.00	600.00	3000.00	600.00
Secretariat General Services	SG		226.68					
Fiscical Policy Institute	SG	4000.00	0.00				2000.00	400.00
Treasury & Accounts	SG		1893.31	750.00	700.00	700.00	145.00	70.00
Traffic Improvement	SG	18900.00	10000.00	500.00	2000.00	2000.00	10000.00	2000.00
Police Establishment in Existing Districts	SG	120.00	0.53	0.53				
Creation of New Districts - Chickballapur & Ramanagar	SG		1685.37					
Finance Commission grants	SG	4000.00	3750.00		3750.00	3750.00		
			0.00					
Land Revenue	SG		500.00	500.00				
Technical Assistance to HRD	SG	400.00	0.00					

					<b>Annexure - I</b>					
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>										
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>					
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>		
<b>Major Head/</b>						<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>					<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>					<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/</b>					<b>(R.E.)</b>			<b>2011-12</b>	
	<b>Local Bodies</b>						<b>Prices</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>		
Relief on Account of Natural Calamities	SG		3628.99							
Food Storage	SG		118.40							
Construction of Police Stations	SG		2700.00	1500.00	1200.00	1200.00				
Assistance to N.A. Muttanna Memorial School	SG		300.00	100.00	200.00	200.00				
Raising of Indian Service Battelion			285.24							
Armed Reserved Police Training Centre	SG		900.00	300.00						
City Armed Reserve - Hubli	SG		1300.00	300.00	100.00	100.00				
<b>New Schemes</b>										
Gender Sensitization							250.00	50.00		
<b>Total Other General Services</b>	<b>0</b>	<b>190640.00</b>	<b>267142.75</b>	<b>57826.53</b>	<b>62795.00</b>	<b>62795.00</b>	<b>283145.00</b>	<b>57460.00</b>		
<b>Administration of Justice</b>										
Establishment Charges			381.30							
Stipend to Law graduates	SG	1100.00	1232.53	200.00	300.00	300.00	1640.00	300.00		
Establishment of 90 New Courts (Legal Policy)	SG	1700.00	6006.47	1230.00	2250.00	2250.00	11820.00	2170.00		
Setting up of 6 Lok Adalats (Legal Policy)	SG	800.00	210.01	25.00	25.00	25.00	155.00	25.00		
State Human Rights Commission (Legal Policy)	SG	500.00	1137.48	205.00	225.00	225.00	1245.00	225.00		
Judiciary - other Infrastructure	SG		123.00							
Setting up of University	SG	700.00	982.50	100.00	125.00	125.00	3445.00	625.00		
Karnataka State Law Commission	SG	230.00	260.51	58.84	75.00	75.00	420.00	75.00		
Reimbursement of Medical Expenses	SG	10.00	0.00							
Lawyers Welfare Funds	SG	250.00	100.00	50.00	50.00	50.00	275.00	50.00		
Law University	SG		725.00	225.00	500.00	500.00				
Govt. Law College Gulbarga	SG		60.00	30.00	30.00	30.00	160.00	30.00		
Dept of Prosecution & Govt. litigations	SG		29.00	29.00						

					<b>Annexure - I</b>					
<b>Draft Annual State Plan - 2012-13 - Proposed Outlay for State Plan (Scheme-Wise)</b>										
<b>Name of the State : Karnataka</b>					<b>(Rs. lakh)</b>					
	<b>Implementing Agency</b>	<b>Eleventh Plan (2007-12)- Projected Outlay at 2006-07 Prices</b>	<b>Eleventh Plan Anticipated Expenditure (at Current Prices)</b>	<b>Annual Plan</b>	<b>Annual Plan (2011-12)</b>		<b>12th Plan</b>	<b>Annual</b>		
<b>Major Head/</b>						<b>2010-11</b>	<b>Approved</b>	<b>Anticipated</b>	<b>(2012-17)Ten-</b>	<b>Plan 2012-13</b>
<b>Minor Head of Development</b>	<b>State Govt./</b>					<b>Actual</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>tative Projected</b>	<b>(Proposed</b>
<b>(Scheme-wise)</b>	<b>Public Sector</b>					<b>Expenditure</b>	<b>(B.E.)</b>		<b>Outlay(at</b>	<b>Outlay)</b>
	<b>Enterprises/ Local Bodies</b>					<b>(R.E.)</b>			<b>2011-12</b>	
							<b>Prices</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>		
Digital Library for Courts	SG		100.00	100.00			545.00	100.00		
Karnataka Institute of Law and Parliamentary affairs reforms (KILPAR)	SG	250.00	155.00	60.00	45.00	45.00	295.00	50.00		
<b>Total Administration of Justice</b>		<b>5540.00</b>	<b>11502.80</b>	<b>2312.84</b>	<b>3625.00</b>	<b>3625.00</b>	<b>20000.00</b>	<b>3650.00</b>		
<b>New Schemes</b>										
<b>Total XII : General Services</b>		<b>196180.00</b>	<b>278645.55</b>	<b>60139.37</b>	<b>66420.00</b>	<b>66420.00</b>	<b>303145.00</b>	<b>61110.00</b>		
<b>GRAND TOTAL</b>		<b>10166400.00</b>	<b>13586776.15</b>	<b>3104999.88</b>	<b>3807000.15</b>	<b>3807000.15</b>	<b>19581600.01</b>	<b>3878200.00</b>		

Annexure-II										
Draft Annual State Plan(2012-13): Physical Targets and Achievements										
Sl. No.	Item	Unit	Eleventh Plan(2007-12)		Annual Plan(2011-12)		Eleventh Plan	Twelfth (2012-17)	Annual Plan	Remarks
			Eleventh Plan	Annual Plans	Target	Anti. Ach.	Anti	Plan	2012-13	
			(2007-12) Plan	2007-08 to 2010-11			Ach. (Col.4+6) or Col.6	Tentative Target	Proposed Target	
0	1	2	3	4	5	6	7	8	9	10
	<b>Agriculture &amp; Allied Services</b>									
	<b>Crop Husbandry</b>									
	I Production of Foodgrains									
	Rice									
	Irrigated	000 MT	16975	12238	3233	3233	15471	17542	3383	
	Unirrigated	000 MT	4244	3058	808	808	3866	3851	743	
	<b>Total</b>	<b>000 MT</b>	<b>21219</b>	<b>15296</b>	<b>4041</b>	<b>4041</b>	<b>19337</b>	<b>21393</b>	<b>4126</b>	
	Wheat									
	Irrigated	000 MT	817	744	214	214	958	1143	212	
	Unirrigated	000 MT	403	260	71	71	331	467	87	
	<b>Total</b>	<b>000 MT</b>	<b>1220</b>	<b>1004</b>	<b>285</b>	<b>285</b>	<b>1289</b>	<b>1610</b>	<b>299</b>	
	Jowar									
	Irrigated	000 MT	1400	1099	339	339	1438	1362	273	
	Unirrigated	000 MT	7349	4904	1357	1357	6261	7152	1436	
	<b>Total</b>	<b>000 MT</b>	<b>8749</b>	<b>6003</b>	<b>1696</b>	<b>1696</b>	<b>7699</b>	<b>8514</b>	<b>1709</b>	
	Bajra									
	Irrigated	000 MT	264	141	34	34	175	337	57	
	Unirrigated	000 MT	1497	841	194	194	1035	1347	228	
	<b>Total</b>	<b>000 MT</b>	<b>1761</b>	<b>982</b>	<b>228</b>	<b>228</b>	<b>1210</b>	<b>1684</b>	<b>285</b>	
	Maize									
	Irrigated	000 MT	7114	6277	1710	1710	7987	9378	1725	
	Unirrigated	000 MT	8351	7224	2089	2089	9313	13496	2483	
	<b>Total</b>	<b>000 MT</b>	<b>15465</b>	<b>13501</b>	<b>3799</b>	<b>3799</b>	<b>17300</b>	<b>22874</b>	<b>4208</b>	
	Other Cereals									
	Irrigated	000 MT	805	373	102	102	475	360	73	
	Unirrigated	000 MT	9491	5016	1351	1351	6367	6957	1412	
	<b>Total</b>	<b>000 MT</b>	<b>10296</b>	<b>5389</b>	<b>1453</b>	<b>1453</b>	<b>6842</b>	<b>7317</b>	<b>1485</b>	
	Pulses									
	<b>Irrigated</b>	000 MT	216	278	90	90	368	658	123	
	Unirrigated	000 MT	6586	4307	1410	1410	5717	7565	1420	
	<b>Total</b>	<b>000 MT</b>	<b>6802</b>	<b>4585</b>	<b>1500</b>	<b>1500</b>	<b>6085</b>	<b>8223</b>	<b>1543</b>	
	Foodgrains Production									
	Irrigated	000 MT	27591	21151	5721	5721	26872	30780	5846	
	Unirrigated	000 MT	37921	25012	7281	7281	32293	40835	7809	
	<b>Production of Foodgrains</b>	<b>000 MT</b>	<b>65512</b>	<b>46163</b>	<b>13002</b>	<b>13002</b>	<b>59165</b>	<b>71615</b>	<b>13655</b>	
	II Production of Commercial Crops						0			
	Groundnut	000 MT	5663	2370	790	790	3160	4285	809	
	Castor Seed	000 MT	229	60	26	26	86	135	27	
	Sesamum	000 MT	360	161	62	62	223	293	60	
	GrapeSeed & Mustard	000 MT	21	6	3	3	9	9	2	
	Linseed	000 MT	52	17	6	6	23	33	6	
	Soyabean	000 MT	995	411	174	174	585	975	162	

Annexure-II										
Draft Annual State Plan(2012-13): Physical Targets and Achievements										
Sl. No.	Item	Unit	Eleventh Plan(2007-12)		Annual Plan(2011-12)		Eleventh Plan	Twelfth Plan	Annual Plan	Remarks
			Eleventh Plan (2007-12) Plan Target	Annual Plans 2007-08 to 2010-11 Actual Ach. 4	Target	Anti. Ach.	Anti	Plan	2012-13	
							Ach.	Tentative	Proposed	
							(Col.4+6) or Col.6	Target	Target	
0	1	2	3	4	5	6	7	8	9	10
	Sunflower	000 MT	3716	1488	353	353	1841	2052	370	
	Safflower	000 MT	384	208	63	63	271	307	56	
	Nigerseed	000 MT	60	35	13	13	48	66	13	
	<b>Oilseeds Production</b>	<b>000 MT</b>	<b>11480</b>	<b>4756</b>	<b>1490</b>	<b>1490</b>	<b>6246</b>	<b>8155</b>	<b>1505</b>	
	<b>Sugarcane</b>	<b>000 MT</b>	<b>203500</b>	<b>116194</b>	<b>37500</b>	<b>37500</b>	<b>153694</b>	<b>243000</b>	<b>380000</b>	
	Cotton	000 Bales	4450	3210	1064	1064	4274	6285	1107	
	Tobacco	000 MT	428	282	131	131	413	545	120	
III	Improved Seeds : Agricultural Crops						0			
	1 Production						0			
	a Cereals	000 MT	175.50	226	295	295	521	371	71	
	b Pulses	000 MT	21.50	32	10	10	41	85	19	
	c Oilseeds	000 MT	65.50	64	81	81	145	106	20	
	d Cotton	000 MT	5.00	2	2	2	4	2	0.32	
	<b>Total Production</b>	<b>000 MT</b>	<b>267.50</b>	<b>323</b>	<b>388</b>	<b>388</b>	<b>711</b>	<b>563</b>	<b>110</b>	



Annexure-II										
Draft Annual State Plan(2012-13): Physical Targets and Achievements										
Sl. No.	Item	Unit	Eleventh Plan(2007-12)		Annual Plan(2011-12)		Eleventh Plan	Twelfth Plan	Annual Plan	Remarks
			Eleventh	Annual Plans	Target	Anti. Ach.	Anti	Plan	2012-13	
			(2007-12)	2007-08 to			Ach.	Tentative	Proposed	
			Plan	2010-11			(Col.4+6)	Target	Target	
Target	Actual Ach.	or Col.6								
0	1	2	3	4	5	6	7	8	9	10
2	Distribution						0			
a	Cereals	000 MT	245.72	239	59	59	298	330	61	
b	Pulses	000 MT	39.74	70	19	19	88	101	19	
c	Oilseeds	000 MT	111.65	135	38	38	173	196	36	
d	Cotton	000 MT	5.03	3	1	1	4	5	1	
	<b>Total Distribution</b>	<b>000 MT</b>	<b>402.14</b>	<b>447</b>	<b>116</b>	<b>116</b>	<b>563</b>	<b>631</b>	<b>117</b>	
<b>IV</b>	<b>Consumption of Chemical Fertilisers</b>						0			
	Nitrogene (N)	Lakh Tons	40.10	37	10	10	46	59	11	
	Phosphatic (P)	Lakh Tons	20.10	23	7	7	30	40	7	
	Potash (K)	Lakh Tons	12.80	16	6	6	23	23	4	
	<b>Consumption of Chemical Fertilisers</b>	<b>Lakh Tons</b>	<b>73.00</b>	<b>76</b>	<b>23</b>	<b>23</b>		<b>122</b>	<b>22</b>	
<b>V</b>	<b>Plant Protection</b>									
	Pesticides Consumption (Graded material)	MT	9000	6835	1750	1750	8585	8750	1750	
	Area Covered	Lakh Ha.	200	246	70	70	316	350	70	
<b>VI</b>	<b>High Yielding Varieties (HYV)</b>						0			
	Rice						0			
	<b>Total Area</b>	<b>000 Ha.</b>	<b>7165</b>	<b>5836</b>	<b>1415</b>	<b>1415</b>	<b>7251</b>	<b>7325</b>	<b>1435</b>	
	Area under HYV	000 Ha.	6090	5146	1250	1250	6396	6595	1295	
	Wheat						0			
	<b>Total Area</b>	<b>000 Ha.</b>	<b>1350</b>	<b>1086</b>	<b>285</b>	<b>285</b>	<b>1371</b>	<b>1455</b>	<b>285</b>	
	Area under HYV	000 Ha.	540	662	165	165	827	1050	205	
	Jowar						0			
	<b>Total Area</b>	<b>000 Ha.</b>	<b>8350</b>	<b>5315</b>	<b>1350</b>	<b>1350</b>	<b>6665</b>	<b>6430</b>	<b>1340</b>	
	Area under HYV	000 Ha.	3340	4157	1200	1200	5357	5145	1075	
	Bajra						0			
	<b>Total Area</b>	<b>000 Ha.</b>	<b>2075</b>	<b>1304</b>	<b>253</b>	<b>253</b>	<b>1557</b>	<b>1650</b>	<b>300</b>	
	Area under HYV	000 Ha.	2033	1271	253	253	1524	1585	290	
	Maize						0			
	<b>Total Area</b>	<b>000 Ha.</b>	<b>4625</b>	<b>4627</b>	<b>1259</b>	<b>1259</b>	<b>5886</b>	<b>6625</b>	<b>1275</b>	

Annexure-II										
Draft Annual State Plan(2012-13): Physical Targets and Achievements										
Sl. No.	Item	Unit	Eleventh Plan(2007-12)		Annual Plan(2011-12)		Eleventh Plan	Twelfth Plan	Annual Plan	Remarks
			Eleventh Plan	Annual Plans	Target	Anti. Ach.	Anti	Plan	2012-13	
			(2007-12)	2007-08 to 2010-11			Ach.	Tentative	Proposed	
0	1	2	3	4	5	6	7	8	9	10
	Area under HYV	000 Ha.	4579	4622	1259	1259	5881	6560	1265	
	Ragi						0			
	<b>Total Area</b>	<b>000 Ha.</b>	<b>4850</b>	<b>3199</b>	<b>820</b>	<b>820</b>	<b>4019</b>	<b>3865</b>	<b>815</b>	
	Area under HYV	000 Ha.	4365	3185	820	820	4005	3865	815	
	Minor Millets	000 Ha.	350	120	32	32	152	175	35	
	<b>Total Area under the above mentioned Cereals</b>	<b>000 Ha.</b>	<b>28765</b>	<b>16331</b>	<b>5414</b>	<b>5414</b>	<b>21745</b>	<b>27525</b>	<b>5485</b>	
	<b>Total Area under HYV</b>	<b>000 Ha.</b>	<b>20947</b>	<b>19043</b>	<b>4947</b>	<b>4947</b>	<b>23990</b>	<b>24800</b>	<b>4945</b>	
	<b>Horticulture</b>						0			
	<b>Production of Major Horticulture crops</b>						0			
	Fruit Crops						0			
	<b>Banana</b>	000 MT	8195	7981	2316	2316	10297	15022	2613	
	<b>Mango</b>	000 MT	7244	6297	1861	1861	8158	1373	2018	
	<b>Citrus</b>	000 MT	1359	1184	315	315	1499	1975	359	
	<b>Pineapple</b>	000 MT	850	734	209	209	943	1133	205	
	<b>Sapota</b>	000 MT	1462	1295	358	358	1653	2415	428	
	Guava	000 MT	902	545	141	141	686	766	147	
	<b>Grapes</b>	000 MT	1133	1157	313	313	1470	1999	364	
	Others	000 MT	5500	3451	967	967	4418	39746	7067	
	Vegetable Crops	000 MT	33381	28607	7782	7782	36389	46349	8303	
	Plantation Crops & Spices						0			
	Arecanut	000 MT	2212	1296	345	345	1641	1943	358	
	Cashewnut	000 MT	750	434	116	116	550	697	123	
	Cardamom	000 MT	25	9	2	2	11	16	3	
	Pepper	000 MT	60	27	7	7	34	51	9	
	Cocoa	000 MT	122	8	2	2	10	13	2	
	<b>Coconut</b>	Mil.No.	32693	26625	6188	6188	32813	320	59	
	<b>Soil and Water Conservation</b>						0			
	Development of selected Watersheds:						0			
	Watersheds for implementation	Nos.	8499	14323	5220	5220	19543	4188	4188	
	Area to be covered	000 Ha.	4189	2510	535	535	3045	1300	342	
	Construction of Water Harvesting Structures	Nos.	180309	72129			72129			These components included in the above schemes
	Construction of W.H.Structures	Nos.	180309	82329	28294	28294	110623			
	Gully Management Works	Nos.					0			
	Agro-Forestry	000 Ha.	1019	575	80	80	655			
	Horticulture Development	000 Ha.	741	415	49	49	464			
	Dryland Horticulture	000 Ha.	472	319	32	32	351			
	Pastures	000 Ha.	80	75	29	29	104			
	<b>Animal Husbandary</b>						0			
	Vaccination for RP Surveillance and Containment: RP Operation Zero :			0			0			

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Draft Annual State Plan(2012-13): Physical Targets and Achievements										
Sl. No.	Item	Unit	Eleventh Plan(2007-12)		Annual Plan(2011-12)		Eleventh Plan	Twelfth Plan	Annual Plan	Remarks
			Eleventh Plan	Annual Plans	Target	Anti. Ach.	Anti	Plan	2012-13	
			(2007-12)	2007-08 to			Ach.	Tentative	Proposed	
			Plan	2010-11			(Col.4+6)	Target	Target	
Target	Actual Ach.	or Col.6								
0	1	2	3	4	5	6	7	8	9	10
	Vaccinations	000 No.		0			0			
	Villages Covered	No.	27481	27481	27481	27481	27481	27481	27481	
	Day book search programme	No.	4110	4110	4110	4110	4110	4110	4110	
	Control of Animal Diseases						0			
	Vaccination against FMD	No.in lakhs	500	427	148	148	575	1650	330	
	Vaccination against HS	No.in lakhs	188	75			75			
	Vaccination against PPR	No.in lakhs	250	198			198	800	160	
	Cannine Rabies Control Unit				70	70	70			
	Vaccination against Rabies	No.					0			
	Stray Dogs sterilisation	No.					0			
	Tuberculosis & Brucellosis Control Unit						0			
	Rabies Awareness camps		5400	5674	1800	1800	7474	9000	1800	
	Animals Screened for T.B	No.	10000	6909			6909			Targets not fixed
	Animals Screened for Brucellosis		75000	65134	16000	16000	81134	80000	16000	
	Pullorum control unit	No.					0			
	Hatcheries & Farms visited	No.	300	262	60	60	322	300	60	
	Birds Screened	No.in lakhs	46.20	40.62	12.00	12.00	52.62	60	12	
	Poultry Disease Diagnostic Laboratory			0			0			
	Poultry Disease Diagnostic Laboratory						0			
	Visits to Farms	No.	1650	1261	330	330	1591	1650	330	
	Autopsies done	No.	16000	11521	3200	3200	14721	16000	3200	
	Strengthening of fodder seed prodn.						0			
	farms development	Hects.	1245	3604			3604			changed to other compo.
	Production of seeds	Qtls.	3333	3333			3333			
	Strengthening of existing semen bank									
	Production of straws	000 No.	12500	9536	3750	3750	13286	20000	4000	
	Fodder Devp. - Distribution of Fodder Minikits, Enrichment of Fodder Demos. and Distribution of Fodder Tree Nursery, Enrichment of straws						0			
	Fodder Minikits (Beneficiaries)	No.	275000	567010	70000	70000	637010	500000	100000	
	Fodder Plot Demonstration					4100	4100	16000	4100	
	Distribution of hand driven Chaff cutters					6270	6270	24000	6270	
	Distribution of Power driven chaff cutters					1400	1400	5500	1400	
	Fodder Tree Nurseries	000 No.					0			
	Rabbit Rearing Farms.						0			
	Bunnies Produced	No.	1000	299			299			discontd.
	Artificial Insemination :	Lakh No.	200.00	199	55	55	254	300	60	
	In Rural Veterinary Dispensaries	No.					0			
	In Mobile Veterinary Clinics	No.					0			
	Liquid Nitrogen & Supply of A.I equipments						0			
	Purchase of LN2.	Ltrs.	3500000	2988000	850000	850000	3838000	4500000	900000	

Annexure-II										
Draft Annual State Plan(2012-13): Physical Targets and Achievements										
Sl. No.	Item	Unit	Eleventh Plan(2007-12)		Annual Plan(2011-12)		Eleventh Plan	Twelfth (2012-17)	Annual Plan	Remarks
			Eleventh	Annual Plans	Target	Anti. Ach.	Anti	Plan	2012-13	
			(2007-12)	2007-08 to 2010-11			Ach.	Tentative	Proposed	
0	1	2	3	4	5	6	7	8	9	10
			Target	Actual Ach.			(Col.4+6) or Col.6	Target	Target	
	SLBP - Beneficiaries	No.	1300	2333			2333	4500	900	
	Tribal Area Sub-Plan - Beneficiaries	No.	11640	38208	42028	42028	42028	350000	70000	
	Special Component Plan - Beneficiaries	No.	32400	58669	64539	64539	64539	230000	46000	
	Organisation of Infertility Camps.									
	Camps Organised	No.	7500	8640	1800	1800	10440	12500	2500	
	Rearing of Giriraja Birds.						0			
	Giriraja Birds Distributed	No.	350000	348320	90000	90000	438320	450000	90000	
	<b>Dairy Development</b>									
	Karnataka Co-operative Milk Producers Federatioin									
	Milk Production	000 MTs.	6814	4554	1547	1547	6101	8000	1600	
	Semen production	000 Doses	8000	7289	2400	2400	9689	12500	2500	
	Persons trained	Nos.	34390	58182	25545	25545	83727	130000	26000	
	Cattlefeed production	000 MTs.	1804	721			721	5500	1100	
	Institute of Animal Health and Veterinary Biologicals						0			
	a) Bactrial Vaccine Production	in lakhs	721	659	180	180	839	1500	300	
	b) Viral Vaccine		952	782	225	225	1007	1750	350	
	<b>Fisheries</b>						0			
	Fish production:						0			
	a) Inland	000' MT.	600	560	160	160	720	1000	200	
	b) Marine	000' MT.	950	833	260	260	1093	1800	360	
	<b>Total</b>	<b>000' MT.</b>	<b>1550</b>	<b>1393</b>	<b>420</b>	<b>420</b>	<b>1813</b>	<b>2800</b>	<b>560</b>	
	Mechanised boats	No. cum.	7600	7600			7600			
	Deep sea fishing vessels	No.cum.	165	165	165	165	165			
	Fish seed production	Mil.No.								
	a) Fry	No.	1550	1043	310	310	1353	2200	440	
	b) Fingerlings	No.	775	520	155	155	675	1100	220	
	Fish seed farms	Ha. Cum	100	100	100	100	100			
	Nursery area	Ha. Cum	175	175	175	175	175	No programmes		
	Hatcheries	No. cum.	31	31	31	31	31			
	<b>Forestry and Wildlife</b>									
	Planting of Seedlings in Reserved Forests And Government Lands	Area in ha/Yr.	98870	178546	3748	3748	182294	76000	13281	
	Distribution of Seedlings to Farmers under Farm Forestry Component	Seedlings Lakhs	1542	465	32	32	497	185	176	
	Assistance to SC Beneficiars	Nos.	84300	94622	465237	465237	559859	96400	18000	
	Asssistance to ST Bneficiaries	Nos.	34900	25432	30855	30855	56287	43800	8000	
	Raising of Seedlings for Deptl. Planting	Seedlings Lakhs	976	1363	18	18	1381	306	29	
	Raising of Seedings for Distribution to Farmers		1377	461	461	461	922		305	
	<b>Food Storage and Warehousing</b>									

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Draft Annual State Plan(2012-13): Physical Targets and Achievements										
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			Eleventh Plan	Annual Plans	Target	Anti. Ach.	Anti	Plan	2012-13	
			(2007-12)	2007-08 to			Ach.	Tentative	Proposed	
			Plan	2010-11			(Col.4+6)	Target	Target	
Target	Actual Ach.	or Col.6								
0	1	2	3	4	5	6	7	8	9	10
	Construction of Godowns	MTs.	87500	84800	12000	12000	96800	200000	50000	
	<b>Co-operation</b>									
	Short Term Loans	Rs. Crores	16933	13957	5400	5400	19357	55398	7750	
	Medium Term Loans	Rs. Crores	718	574	300	300	874	3078	475	
	Long Term Loans	Rs. Crores	1365	751	300	300	1051	1846	255	
	Retail Sale of Fertilisers	Rs. Crores	450	450	365	365	815	450	170	
	Agricultural Produce Marketted	Rs. Lakhs	65000	49770	10820	10820	60590	65000	13500	
	Retail Sale of Consumer Goods by Urban Consumer Cooperatives	Rs. Crores	2280	452	120	120	572	2280	415	
	Retail Sale of Consumer Goods through Cooperatives in Rural Areas	Rs. Crores	3200	893	380	380	1273	3200	550	
	Cooperative Storage	Lakh tonnes	1	1	0	0	2	1	0.30	
	<b>Marketing and Quality Control</b>						0			
	Market Infrastructure	No.					0			
	<b>Rural Development</b>						0			
	Swarna Jayanthi Gram Swarazgar Yojana	Self-help group	24000	26770	3967	3967	30737	44000	7500	
	<b>Rural Employment</b>						0			
	Mahtma Gandhi National Rural Employment Guarantee Scheme	Lakh persons days		3398	2500	2500	5898	8468	1386	
	National Rural Employment Gurantee Scheme	Lakh mandays		2279			2279			
	<b>Rural Energy</b>						0			
	Bio gas plants	No.of plant	50000	27649	16000	16000	43649	75000	15000	
	Solar Lights	No.of ben.		1629	1100	1100	2729	6458	1292	
	Anila Yojana	No.of plant		0			0			
	Solar Lights	No.of ben.		0			0			
	<b>Irrigation &amp; flood control</b>						0			
	<b>Major &amp; Medium Irrigation</b>						0			
	Plan Projects						0			
	Potential Created	Hectares	319228	133580	131728	55000	188580	706650	110000	
	Utilisation	Hectares	255382	99424	105382	44000	143424	565320	88000	
	Projects Pending Approval						0			
	Potential Created (projects pending)	Hectares	121112	52302	3232	2500	54802	113400	3900	
	Utilisation	Hectares	72667	20247	2586	2000	22247	90720	3120	
	<b>Total</b>						0			
	<b>Potential Created</b>	Hectares	440340	185882	134960	57500	243382	820050	113900	
	<b>Utilisation</b>	Hectares	328049	119671	107968	46000	165671	656040	91120	
	<b>Minor Irrigation</b>									
	<b>Ground Water</b>									
	Potential Created	Hectares								
	Utilisation	Hectares								

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Draft Annual State Plan(2012-13): Physical Targets and Achievements										
Sl. No.	Item	Unit	Eleventh Plan(2007-12)		Annual Plan(2011-12)		Eleventh Plan	Twelfth Plan	Annual Plan	Remarks
			Eleventh	Annual Plans	Target	Anti. Ach.	Anti	Plan	2012-13	
			(2007-12)	2007-08 to			Ach.	Tentative	Proposed	
			Plan	2010-11			(Col.4+6)	Target	Target	
Target	Actual Ach.	or Col.6								
0	1	2	3	4	5	6	7	8	9	10
<b>Surface Water</b>										
	Potential Created	Hectares	50000	56559	10000	10000	66559	75000	15000	
	Utilisation	Hectares	50000	52291	10000	10000	62291	75000	15000	
<b>Flood Control</b>										
	River Protection Works	Meters	24000	51670	5000	5000	56670	25000	5000	
<b>CADA</b>										
	Area Covered by Field Irrigation Channels	Hectares	682135	280501	96000	96000	376501	500000	100000	
	Area Covered by Field Drainage Channels	Hectares	200000	81290	31000	31000	112290	1250000	250000	
<b>Power</b>										
	Installed Capacity: (additional)						0			
	KPC Stations	MW	2925	1001	520	520	1521	8290	15	
	b) KPTCL Stations	MW					0			
	<b>Total</b>		<b>2925</b>	<b>1001</b>	<b>520</b>	<b>520</b>	<b>1521</b>	<b>8290</b>	<b>15</b>	
Electricity Generation:										
	KPC Stations	MU	138174	104650	31133	31133	135783	171426	31091	
	KPTCL Stations	MU					0			
	<b>Total</b>		<b>138174</b>	<b>104650</b>	<b>31133</b>	<b>31133</b>	<b>135783</b>	<b>171426</b>	<b>31091</b>	
	Electricity Sold (KPCL)	MU					0			
	Electricity Sold (at Distribution Centres) (KPTCL)	MU	248868	175005	51000	51000	226005	350069	62255	
	Transmission Lines 66 kv & above	kms	2551	3562	650	650	4212	5000	1200	
	Rural Electrification						0			
	Un electrified Villages			2	1	1	3			
	Village Electrified	No					0			
	Hamlets Electrified	No	14775	4146	1040	1040	5186	1522	1522	
	Pumpsets energised by elctricity	No	40650	98015	25000	25000	123015	200000	100000	
<b>Transport</b>										
<b>Ports and light houses</b>										
	Import export traffic handled	000' Tonnes								
	Karwar port	"	13000	9238	2500	2500	11738	13000	2500	
	Kundapur port and other ports	"	18000	16576	5000	5000	21576	5000	1000	
	Mangalore port	"	2000	875	300	300	1175	1000	150	
	<b>Total</b>	"	<b>33000</b>	<b>26689</b>	<b>7800</b>	<b>7800</b>	<b>34489</b>	<b>19000</b>	<b>3650</b>	
<b>Roads</b>										
	State Highway	KMs								
	Surfaced	"	17686	20905	20905	20905	20905	20465	4093	
	Un-Surfaced	"			63	63	63	63	13	
	<b>Total</b>	"	<b>17686</b>	<b>20905</b>	<b>20968</b>	<b>20968</b>	<b>20968</b>	<b>20528</b>	<b>4106</b>	
<b>Major district Roads</b>										
	Surfaced	"	35745	47836	48508	48508	48508	48508	9702	

Annexure-II										
Draft Annual State Plan(2012-13): Physical Targets and Achievements										
Sl. No.	Item	Unit	Eleventh Plan(2007-12)		Annual Plan(2011-12)		Eleventh Plan	Twelfth Plan	Annual Plan	Remarks
			Eleventh Plan	Annual Plans	Target	Anti. Ach.	Anti	Plan	2012-13	
			(2007-12) Plan	2007-08 to 2010-11			Ach.	Tentative Target	Proposed Target	
0	1	2	3	4	5	6	7	8	9	10
	Un-Surfaced	"			1928	1928	1928	1928	385	
	<b>Total</b>	"	<b>35745</b>	<b>47836</b>	<b>50436</b>	<b>50436</b>	<b>50436</b>	<b>50436</b>	<b>10087</b>	
	<b>Other district roads</b>	"								
	a) Surfaced	"								
	b) Un-Surfaced	"								
	<b>Total</b>	"								
	<b>Village roads</b>	"								
	a) Surfaced	"								
	b) Un-Surfaced	"								
	<b>Total</b>	"								
	<b>Total roads</b>	"								
	a) Surfaced	"	53431	68741	69413	69413	68741	68973	13795	
	b) Un-Surfaced	"	0					1991	398	
	<b>Total</b>	"	<b>53431</b>	<b>68741</b>	<b>69413</b>	<b>69413</b>	<b>68741</b>	<b>70964</b>	<b>14193</b>	
	<b>Industry and Minerals</b>									
	<b>Village and Small Industries</b>									
	<b>Small Scale Industries</b>									
	Small Scale Industrial Units to be setup	Nos.	80000	46310	20385	20385	66695	114400	22880	
	(b) Investment	Rs. lakhs	500000	269000			269000			
	(c) Persons Employed	Nos.	300000	154500			154500			
	<b>Industrial Estates/Areas</b>									
	(a) Industrial Sheds	Nos.	2500	2825	3000	3000	5825	45000	10000	
	(b) Employment	Nos.	62500	98425	54740	54740		82375	16475	
	<b>Coir Industries</b>									
	(a) Production of Yarn	Tonnes	33000	17200	2320	2320	19520	34500	6900	
	(b) Production of other Items (Coir rope fibres)	Rs. lakhs	5862	2695	800	800	3495	6500	1300	
	(c) Employment	Nos.	40000	14800	2200	2200	17000	10000	2000	
	<b>Handicrafts (KSHDC)</b>						0			
	(a) Production	Rs. lakhs	1357	926	375	375	1301	2000	400	
	(b) Employment	Families (cum)	11419	12640	6750	6750	19390	9000	1800	
	<b>Khadi &amp; Village Industries within the purview of K V &amp; I Board</b>						0			
	<b>Khadi &amp; Village Small Industries</b>						0			
	<b>Sector.</b>						0			
	Production	Rs. lakhs					0	22028.54	4895.23	
	Vishwa Programme						0			
	(a) Training	Nos.					0			
	(b) Production	Nos.					0			
	<b>Sericulture Industry</b>						0			
	(a) Production of Raw Silk	000 Kgs	75000	38228	11400	11400	49628	10000	8800	
	(b) Employment	000 (Nos)	19585	14060	3717	3717	17777	1157	975	

Annexure-II										
Draft Annual State Plan(2012-13): Physical Targets and Achievements										
Sl. No.	Item	Unit	Eleventh Plan(2007-12)		Annual Plan(2011-12)		Eleventh Plan	Twelfth Plan	Annual Plan	Remarks
			(2007-12) Plan	2007-08 to 2010-11	Target	Anti. Ach.	Anti Plan	(2012-17) Tentative Target	2012-13 Proposed Target	
0	1	2	3	4	5	6	7	8	9	10
	<b>Handloom and Textiles</b>						0			
	(a) Handloom production	Million mts.	675	297	50	50	347	250	50	
	(b) Employment	lakhs	5.25	4	1	1	5	4.75	0.95	
	(c) Powerloom Production	Million mts.	2700	1270	275	275	1545	1500	300	
	(d) Employment	lakhs	10	8	2	2	10	11.75	2.35	
	<b>Minning</b>						0			
	a) Minning leases	Nos	150	130	40	40	170	200	40	
	b) Quarry leases		5000	3270	800	800	4070	4000	800	
	c) Ornamental Stones		100	124	30	30	154	150	30	
	Cartography (Preparation of digital map 1:50000)	Nos		100			100			



Annexure-II										
Draft Annual State Plan(2012-13): Physical Targets and Achievements										
Sl. No.	Item	Unit	Eleventh Plan(2007-12)		Annual Plan(2011-12)		Eleventh Plan	Twelfth Plan	Annual Plan	Remarks
			Eleventh Plan	Annual Plans	Target	Anti. Ach.	Anti	Plan	2012-13	
			(2007-12)	2007-08 to			Ach.	Tentative	Proposed	
			Plan	2010-11			(Col.4+6)	Target	Target	
Target	Actual Ach.	or Col.6								
0	1	2	3	4	5	6	7	8	9	10
<b>Social Services</b>										
<b>Elementary Education (6-10 years)</b>										
1. Enrolment \$										
	Boys	000's	2967	2967	3000	3000	3000	3500	3100	
	Girls	000's	2791	2791	2800	2800	2800	3300	2900	
	<b>Total</b>	<b>000's</b>	<b>5758</b>	<b>5758</b>	<b>5800</b>	<b>5800</b>	<b>5800</b>	<b>6800</b>	<b>6000</b>	
2. Enrolment of SCs										
	Boys	000's	607	607	650	650	650	950	680	
	Girls	000's	563	563	570	570	570	700	600	
	<b>Total</b>	<b>000's</b>	<b>1169</b>	<b>1170</b>	<b>1220</b>	<b>1220</b>	<b>1220</b>	<b>1650</b>	<b>1280</b>	
3. Enrolment of STs										
	Boys	000's	237	237	250	250	250	400	260	
	Girls	000's	229	229	230	230	230	350	240	
	<b>Total</b>	<b>000's</b>	<b>466</b>	<b>466</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>750</b>	<b>500</b>	
4. Enrolment-classes VI-VII										
	Boys	000's	1483	1483	1500	1500	1500	2000	1550	
	Girls	000's	1383	1383	1400	1400	1400	1700	1450	
	<b>Total</b>	<b>000's</b>	<b>2866</b>	<b>2866</b>	<b>2900</b>	<b>2900</b>	<b>2900</b>	<b>3700</b>	<b>3000</b>	
5. Enrolment of SCs										
	Boys	000's	299	299	250	250	250	400	260	
	Girls	000's	246	246	230	230	230	350	240	
	<b>Total</b>	<b>000's</b>	<b>545</b>	<b>545</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>750</b>	<b>500</b>	
6. Enrolment of STs										
	Boys	000's	110	110	120	120	120	200	130	
	Girls	000's	95	95	100	100	100	150	110	
	<b>Total</b>	<b>000's</b>	<b>205</b>	<b>205</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>350</b>	<b>240</b>	
7. Enrolment- of (VIII - X Std.)										
	Boys	000's	871	874	890	890	890	1600	910	
	Girls	000's	785	785	800	800	800	1500	850	
	<b>Total</b>	<b>000's</b>	<b>1656</b>	<b>1659</b>	<b>1690</b>	<b>1690</b>	<b>1690</b>	<b>3100</b>	<b>1760</b>	
8. Enrolment of ( XI-XII Std.)										
	Boys	000's	558	558	560	560	560	800	580	
	Girls	000's	488	488	500	500	500	750	525	
	<b>Total</b>	<b>000's</b>	<b>1046</b>	<b>1046</b>	<b>1060</b>	<b>1060</b>	<b>1060</b>	<b>1550</b>	<b>1105</b>	

Annexure-II										
Draft Annual State Plan(2012-13): Physical Targets and Achievements										
Sl. No.	Item	Unit	Eleventh Plan(2007-12)		Annual Plan(2011-12)		Eleventh Plan	Twelfth Plan (2012-17)	Annual Plan	Remarks
			Eleventh	Annual Plans	Target	Anti. Ach.	Anti	Plan	2012-13	
			(2007-12)	2007-08 to			Ach.	Tentative	Proposed	
			Plan	2010-11			(Col.4+6)	Target	Target	
Target	Actual Ach.	or Col.6								
0	1	2	3	4	5	6	7	8	9	10
<b>9. Teachers</b>										
	a). Primary calsses I - VII	Numbers	25000	19856	5000	5000	24856	25000	6000	
	b). Secondary classes VIII- X	Numbers	25000	7263	1000	1000	8263	12000	2000	
	c). Higher Secondary Classes (XI to XII)	Numbers		299	299	299	598	2000	600	
	16 Mass Education No. of participants in Age Group 15-35	Lakhs	47	17	5	5	22	25	6	
<b>Tourism:</b>										
	International Tourist Arrivals	Lakhs	12	16	5	5	21	25	5	
	Domestic Tourist Arrivals	lakhs	1250	1027	300	300	1327	4000	800	
	Tourist Accomodation						0			
	a. Rooms	Nos.	200	180	200	200	380	1000	200	
	b. Restaurants (Yathrinivasas)	Nos.	20	14	15	15	29	75	15	
	c. Wayside Facilities	Nos.	6	3			3	15		
	d. Upmarket classes	Nos.	5	10			10	50		
	e. Public conveniences and drinking water facilities	Nos.	105	60	19	19	79	300	19	
<b>Labour and Labour Welfare:</b>										
<b>Employment and Training:</b>										
<b>Industriall Training Institutes:-</b>										
	a. Institutions	Nos.	152	158	178	178	178	218	178	
	b. Intake Capacity	Nos.	125000	102344	31472	31472	133816	136336	33992	
	c. Persons undergoing training	Nos.	125000	129002	38764	38764	167766	175326	41284	
	d. Outturn	Nos.	125000	78007	27135	27135	105142	122728	28899	
	Apprentices Trained	Nos.	105000	59959	11000	11000	70959	65000	12000	
	Employment Services						0			
	Employment Exchanges	Nos.	140	115	30	30	145	30	30	
	Computerisation of DET	Nos.	25	8	1	1	9			
	Esatablishment of STARC	Nos.	4500	1512	720	720	2232	5200	1040	
	Upgradation of ITI,s	Nos.	250	118	46	46	164	36	36	
<b>Social Services</b>										
<b>Health and Family Welfare:</b>										
	Hospitals(Dist. Hospital, Other Hospitals & CHCs at Tq.Hq. (Urban)	Nos.	1025	756	173	173	929	205	202	
	Community Health Centres(other than Tq.Hq.)(Rural)	Nos.	840	717	182	182	899	326	325	
	Primary Health Centres	Nos.	8395	8774	2193	2193	10967	2310	2310	
	Primary Health Units(Dispensaries) (Rural)	Nos.	2580				0			
	Sub-Centres	Nos.	40715	8143	8143	8143	8143	8871	8870	
<b>Beds</b>										
	Urban	Nos.	32938	35264	35264	35264	35264			
	Rural	Nos.	14279	14279	14279	14279	14279	61848	61848	

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Draft Annual State Plan(2012-13): Physical Targets and Achievements										
Sl. No.	Item	Unit	Eleventh Plan(2007-12)		Annual Plan(2011-12)		Eleventh Plan	Twelfth Plan	Annual Plan	Remarks
			Eleventh	Annual Plans	Target	Anti. Ach.	Anti	Plan	2012-13	
			(2007-12)	2007-08 to			Ach.	Tentative	Proposed	
			Plan	2010-11			(Col.4+6)	Target	Target	
Target	Actual Ach.	or Col.6								
0	1	2	3	4	5	6	7	8	9	10
	Bed Population Ratio (Per Thousand)	No.	1:1220	1:1225	1:1225	1:1225	1:1225	1:1016	1:1016	
	Nurse & Doctor Ratio(Per 3 Doctors)	"-	3:2	3:2	3:2	3:2	3:2	3:2	3:2	
	Doctor Popln. Ratio (per thousand )									
	i) Excluding teaching staff	"-	1:10018	1:10018	1:10018	1:10018	1:10018	1:10018	1:10018	
	ii) Including teaching staff	"-	1:8002	1:8656	1:8656	1:8656	1:8656	1:9932	1:9932	
	<b>Control of Diseases</b>						0			
	T.B.Clinics	Nos.(cum)	10	10	10	10	10			
	Leprosy Control Units	"-	300	300	300	300	300			
	Filaria Units [Night Clinics]	"-	32	32	32	32	32			
	S.E.T. Centres	"-	29	29	29	29	29			No targets
	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				0			
	<b>Filaria Control Units</b>	"-					0			
	National Programme for control of Blindness.	"-					0	2200000	420000	
	Mobile Units Setup	"-	31	31	31	31	31			
	PHCs Assisted	"-	436	436	436	436	436			
	Ophthalmic Depts. Assisted	"-	26	26	26	26	26			No targets
	Dist.Hospitals-Medical Colleges	"-	28	30	30	30	30			
	<b>Family Welfare</b>									
	Sterilisation	Lakhs	23	15	4	4	19	20	4	
	IUD	Lakhs	18	11	3	3	14	20	4	
	C.C.User	Lakhs	16	10	3	3	13	17	3	
	O.P.User	Lakhs	12	12	3	3	15	13	3	
	<b>Immunisation</b>						0			
	DPT	Lakhs	56	44	11	11	55	60	12	
	Polio	Lakhs	56	44	11	11	55	60	12	
	BCG	Lakhs	56	44	11	11	55	60	12	
	Measeles	Lakhs	56	41	11	11	52	60	12	
	TT (PW)	Lakhs	56	46	12	12	58	60	12	
	<b>Information</b>									
	Production of Films	Nos.	110	363	100	100	463	200	40	
	Press & News Services	Nos.	8007	6387	1800	1800	8187	7500	1500	
	Mass communication at Block Level	Nos.	40540	36390	9000	9000	45390	50000	10000	
	Publications(includes small & large Hoardings)	Nos.	100	6095	2025	2025	8120	750	150	
	<b>Urban Water Supply</b>									
	Piped Water Supply Schemes	No.	32	16	4	4	20	14	5	
	U.W.S. Schemes	No.	62	34	14	14	48	27	9	
	U.G.D. Schemes	No.	54	5			5			
	Accelerated Urban Water Supply Sch.	No.	11	4			4			
	U.G.D. Schemes	No.	54	13	8	8	21	45	6	

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Sl. No.	Item	Unit	Eleventh Plan(2007-12)		Annual Plan(2011-12)		Eleventh Plan	Twelfth Plan	Annual Plan	Remarks
			Eleventh Plan	Annual Plans	Target	Anti. Ach.	Anti	Plan	2012-13	
			(2007-12)	2007-08 to 2010-11			Ach.	Tentative	Proposed	
0	1	2	3	4	5	6	7	8	9	10
	<b>Rural Water Supply</b>						0			
	Piped Water Supply	No.	4500	7763	2143	2143	9906	9500	3000	
	Mini Water Supply	No.	9000	9988	3049	3049	13037	11000	2500	
	Borewells fitted with handpumps	No.	15000	17073	1233	1233	18306	6000	2100	
	No. of Habitations	No of habitations					0	19331	6200	
	Sustainability	No. of Projects					0	20000	5200	
	Multi Village Sheme	No. of Projects					0	400	80	
	Multi Village Sheme	No of habitations					0	7599	1520	
	Rural Schools anf Anganwadis	No.						36000	7000	
	<b>Rural Sanitation</b>						0			
	Nirmala Grama Yojana -						0			
	Latrines Constructed	Lakh No.	40.17	17			17			
	IIHL constructed	Lakh No.	40.17	34	12	12	46	18.36	5.56	
	<b>Housing</b>						0			
	Basava Vasati Yojane	No. of Houses	1000000	679717	300000	300000	979717	1250000	250000	
	Basava Vasati Yojane-SDP	No. of Houses	150000	74716	50000	50000	124716			
	Vajpayee Urban Housing	No. of Houses	100000	30635	50000	50000	80635	125000	25000	
	Rural House Sites	No. of Houses	400000	236963	200000	200000	436963	250000	50000	
	Urban House Sites	No. of Sites	150000	55758	50000	50000	105758	100000	20000	
	House Sites to weaker Section (Urban)	No. of Sites					0			
	Ashraya Houses (Rural)	No.	1500000	527047			527047			
	Rural Ashraya - SDP		400000	50886			50886			
	<b>Indira Awas Yojana</b>						0			
	Construction of new houses	No.	691374	379914	100000	100000	479914	500000	100000	
	<b>PMGY-Rural Housing</b>						0			
	Houses	No.					0			
	<b>Karnataka Slum Clearance Board</b>						0			
	Nirmala Jyothi - Population covered	Lakh no.	1.91	2			2			
	Jawaharlal Nehru Urban Renewal Mission									
	BSUP	Houses-No	24508	7733	16775	16775	24508	13135	7135	
	ISHDP-Phase I & II	Houses-No	17237	8500	8737	8737	17237	7237	2237	
	Rajiv Awas Yojana	Houses-No						300000	1200	
	JNNURM						0			
	ISHDP-Phase I	Houses - No.	13053	5501			5501			
	ISHDP-Phase II	Houses - No.					0			
	<b>Urban Development</b>						0			
	<b>KUIDFC</b>						0			
	1 Karnataka Urban Ddevelopment & Coastal Environmental Management Project	No. of Proj	116	102	14	14	116	14	14	

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Draft Annual State Plan(2012-13): Physical Targets and Achievements										
Sl. No.	Item	Unit	Eleventh Plan(2007-12)		Annual Plan(2011-12)		Eleventh Plan	Twelfth Plan	Annual Plan	Remarks
			Eleventh Plan	Annual Plans	Target	Anti. Ach.	Anti	Plan	2012-13	
			(2007-12)	2007-08 to			Ach.	Tentative	Proposed	
			Plan	2010-11			(Col.4+6)	Target	Target	
Target	Actual Ach.	or Col.6								
0	1	2	3	4	5	6	7	8	9	10
2	Karnataka Urban Water supply and sanitation sector improvement project (World Bank)	No. Awarded	5	4			4	4	4	
3a)	Karnataka Municipal Reforms Project(World Bank) - Completion	No. of Proj	135	35			35	89	33	
	b) Karnataka Municipal Reforms Project(World Bank) - Award	No. of Proj						30	30	
4a)	North Karnataka Urban Sector Improvement Project -ADB - Award	No. Awarded	17	16			16	37	27	
	b) North Karnataka Urban Sector Improvement Project -ADB - Award	No. of Proj						90	30	
5	Swarna Jayanthi Shahari R. Yojana						0			
i	Urban Women Self Employment Programme	No.of groups	2937	2542	395	395	2937	1533	307	
ii	Revolving fund	No.of groups	21806	18156	3650	3650	21806	18400	3680	
iii	Urban Self Employment Programme	No. of Ben.	25767	23792	1975	1975	25767	27600	5520	
iv	Skilled Training for Employment promotion among Urban poor	No. of Ben.						138000	27600	
	Karnataka Urban Water Sector Improvement Project	No. of Works		3			3			

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Sl. No.	Item	Unit	Eleventh Plan(2007-12)		Annual Plan(2011-12)		Eleventh Plan	Twelfth Plan	Annual Plan	Remarks
			(2007-12) Plan	Annual Plans 2007-08 to 2010-11	Target	Anti. Ach.	Anti	Plan	2012-13	
							Ach.	Tentative	Proposed	
							(Col.4+6) or Col.6	Target	Target	
0	1	2	3	4	5	6	7	8	9	10
	Karnataka Municipal Reform Project	No. of Works		4	17	17	21			
	Northern Karnataka Urban Sector Investment Project	No. of Works		36	27	27	63			
	Bangalore Megacity Project	No. of Proj					0			
	<b>Welfare of SCs and STs</b>						0			
	Education Incentives:						0			
	Award of Prematric Scholarships to students in Classes II to VII Stds.	Nos.					0			
	SC		3578442	3073974	1899675	1899675	4973649	7459680	1491936	
	ST		2624091	2139293	470156	470156	2609449	3072591	556853	
	<b>Total</b>		<b>6202533</b>	<b>5213267</b>	<b>2369831</b>	<b>2369831</b>	<b>7583098</b>	<b>10532271</b>	<b>2048789</b>	
	Award of Postmatric Scholarships	Nos.					0			
	SC		519347	298046	358055	358055	656101	1625000	325000	
	ST		206367	147964	33688	33688	181652	309000	51410	
	<b>Total</b>		<b>725714</b>	<b>446010</b>	<b>391743</b>	<b>391743</b>	<b>837753</b>	<b>1934000</b>	<b>376410</b>	
	Other incentives like prize money to Ist class SSLC and College students	Nos.					0			
	SC		256030	286542	201626	201626	488168	125000	25000	
	ST		5700	17936	6822	6822	24758	50000	11500	
	<b>Total</b>	Nos.	<b>261730</b>	<b>304478</b>	<b>208448</b>	<b>208448</b>	<b>512926</b>	<b>175000</b>	<b>36500</b>	
	EBL Charges, book banks, Stationery equipments etc.	Nos.					0			
	SC		143849	113602	38737	38737	152339	290000	58000	
	ST		21960	15953	5000	5000	20953	99415	19883	
	<b>Total</b>		<b>165809</b>	<b>129555</b>	<b>43737</b>	<b>43737</b>	<b>173292</b>	<b>389415</b>	<b>77883</b>	
	Starting of new prematric hostels	Nos.	660	204	40	40	244	25	5	
	Starting of new postmatric hostels	Nos.	200	179	5	5	184	25	5	
	Starting of new residential schools	Nos.	225	137	7	7	144	25	5	
	Dr.B.R.Ambedkar Jayanthi Housing schemes (Ambedkar Houses)	Nos.	25000	51446	5000	5000	56446	15000	3000	
	Ashraya Houses						0			

Annexure-II										
Draft Annual State Plan(2012-13): Physical Targets and Achievements										
Sl. No.	Item	Unit	Eleventh Plan(2007-12)		Annual Plan(2011-12)		Eleventh Plan	Twelfth Plan	Annual Plan	Remarks
			Eleventh	Annual Plans	Target	Anti. Ach.	Anti	Plan	2012-13	
			(2007-12)	2007-08 to			Ach.	Tentative	Proposed	
			Plan	2010-11			(Col.4+6)	Target	Target	
Target	Actual Ach.	or Col.6								
0	1	2	3	4	5	6	7	8	9	10
	<b>Dept:Welfare of Backward Classes and Minorities</b>						0			
	Prematric scholarships	Nos.	843000	727133	313700	313700	1040833	945923	352000	
	Postmatric scholarships Economic Aid	Nos.	67500	111899	50000	50000	161899	62370	46200	
	Chaitanya loan through KBCDC	Beneficiaries	35000	27237	17000	17000	44237	78125	15625	
	Swavalambana loan through KMDC	Beneficiaries	78860	26567	13200	13335	39902	79667	13335	
	<b>ST Development Corporation</b>						0			
	Self Employment Scheme	Nos.	34819	12447	5500	5500	17947	9200	1600	
	Land Purchase Scheme	Nos.	1473	499	300	300	799	1500	160	
	Ganga Kalyana Scheme	Nos.	19392	6054	3500	3500	9554	27000	4000	
	Micro Credit Scheme	Nos.	7900	2380	2000	2000	4380	5000	2000	
	<b>Dept:Women and Child Development</b>									
	<b>Child Welfare</b>									
	<b>Disable Welfare</b>									
	Scholarship and Incentives	Beneficiaries	140000	85050	29500	29500	114550	7700	1250	
	Assistance to Self Emploment	Beneficiaries	8800	9016	3250	3250	12266	15500	3900	
	Aids and Appliance for Physically handicap	Beneficiaries	5000	8560			8560	10000	2000	
	ICDS(New Projects)		185	185			185			No new sanctions
	Creches	Nos.	11	355			355			
	Saturation of ICDS Projects	AW Centres	64000	54665			54665			
	Attendance scholarships for girls	Girls	100000	88465	32178	32178	120643	150000	30000	
	<b>Women Welfare</b>						0			
	Swashakti(Training cum production)	No.of Units					0			
	Manebelaku						0			
	Stree Shakti	No. of Groups	100000	150000			150000	40000	10000	
	Bhagylakshami(beneficiaries)	Lakh No.	10.00	8.28	2.00	2.00	10.28	8.75	1.75	
	F.A.Law graduates	Beneficiaries	3500	2192	541	541	2733	2250	450	
	Hoysala and Keladi Chennamma Awards	Beneficiaries	540	750	250	250	1000	1405	267	
	Hostel for Girls	Nos.	34	60	43	43	103	46	23	
	Santwana	Nos.	320	164	175	175	339	50	10	
	Job-oriented course	Beneficiaries	5800	1470			1470			

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			Eleventh	Annual Plans	Target	Anti.	Anti	Plan	2012-13	
			(2007-12)	2007-08 to		Ach.	Ach.	Tentative	Proposed	
			Plan	2010-11			(Col.4+6) or	Target	Target	
			Target	Actual Ach.		Col.6				
0	1	2	3	4	5	6	7	8	9	10
	<b>Agriculture &amp; Allied Services</b>									
	<b>Crop Husbandry</b>									
	I Production of Foodgrains									
	Rice									
	Irrigated	000 MT	16975	12238	3233	3233	15471			
	Unirrigated	000 MT	4244	3058	808	808	3866			
	<b>Total</b>	<b>000 MT</b>	<b>21219</b>	15296	4041	4041	19337			
	Wheat									
	Irrigated	000 MT	817	744	214	214	958			
	Unirrigated	000 MT	403	260	71	71	331			
	<b>Total</b>	<b>000 MT</b>	<b>1220</b>	1004	285	285	1289			
	Jowar									
	Irrigated	000 MT	1400	1099	339	339	1438			
	Unirrigated	000 MT	7349	4904	1357	1357	6261			
	<b>Total</b>	<b>000 MT</b>	<b>8749</b>	6003	1696	1696	7699			
	Bajra									
	Irrigated	000 MT	264	141	34	34	175			
	Unirrigated	000 MT	1497	841	194	194	1035			
	<b>Total</b>	<b>000 MT</b>	<b>1761</b>	982	228	228	1210			
	Maize									
	Irrigated	000 MT	7114	6277	1710	1710	7987			
	Unirrigated	000 MT	8351	7224	2089	2089	9313			
	<b>Total</b>	<b>000 MT</b>	<b>15465</b>	13501	3799	3799	17300			
	Other Cereals									
	Irrigated	000 MT	805	373	102	102	475			
	Unirrigated	000 MT	9491	5016	1351	1351	6367			
	<b>Total</b>	<b>000 MT</b>	<b>10296</b>	5389	1453	1453	6842			
	Pulses									
	<b>Irrigated</b>	000 MT	216	278	90	90	368			
	Unirrigated	000 MT	6586	4307	1410	1410	5717			
	<b>Total</b>	<b>000 MT</b>	<b>6802</b>	4585	1500	1500	6085			
	Foodgrains Production									
	Irrigated	000 MT	27591	21151	5721	5721	26872			
	Unirrigated	000 MT	37921	25012	7281	7281	32293			
	<b>Production of Foodgrains</b>	<b>000 MT</b>	<b>65512</b>	46163	13002	13002	59165			
	II Production of Commercial Crops						0			
	Groundnut	000 MT	5663	2370	790	790	3160			



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			Eleventh	Annual Plans	Target	Anti.	Anti	Plan	2012-13	Remarks
			(2007-12)	2007-08 to		Ach.	Ach.	Tentative	Proposed	
Sl. No.	Item	Unit	Plan	2010-11			(Col.4+6) or	Target	Target	
0	1	2	3	4	5	6	7	8	9	10
			Target	Actual Ach.			Col.6			
	Castor Seed	000 MT	229	60	26	26	86			
	Sesamum	000 MT	360	161	62	62	223			
	GrapeSeed & Mustard	000 MT	21	6	3	3	9			
	Linseed	000 MT	52	17	6	6	23			
	Soyabean	000 MT	995	411	174	174	585			
	Sunflower	000 MT	3716	1488	353	353	1841			
	Safflower	000 MT	384	208	63	63	271			
	Nigerseed	000 MT	60	35	13	13	48			
	<b>Oilseeds Production</b>	<b>000 MT</b>	<b>11480</b>	4756	1490	1490	6246			
	<b>Sugarcane</b>	<b>000 MT</b>	<b>203500</b>	116194	37500	37500	153694			
	Cotton	000 Bales	4450	3210	1064	1064	4274			
	Tobacco	000 MT	428	282	131	131	413			
III	Improved Seeds : Agricultural Crops						0			
1	Production						0			
a	Cereals	000 MT	175.50	226	295	295	521			
b	Pulses	000 MT	21.50	32	10	10	41			
c	Oilseeds	000 MT	65.50	64	81	81	145			
d	Cotton	000 MT	5.00	2	2	2	4			
	<b>Total Production</b>	<b>000 MT</b>	<b>267.50</b>	323	388	388	711			
2	Distribution						0			
a	Cereals	000 MT	245.72	239	59	59	298			
b	Pulses	000 MT	39.74	70	19	19	88			
c	Oilseeds	000 MT	111.65	135	38	38	173			
d	Cotton	000 MT	5.03	3	1	1	4			
	<b>Total Distribution</b>	<b>000 MT</b>	<b>402.14</b>	447	116	116	563			
IV	Consumption of Chemical Fertilisers						0			
	Nitrogene (N)	Lakh Tons	40.10	37	10	10	46			
	Phosphatic (P)	Lakh Tons	20.10	23	7	7	30			
	Potash (K)	Lakh Tons	12.80	16	6	6	23			
	<b>Consumption of Chemical Fertilisers</b>	<b>Lakh Tons</b>	<b>73.00</b>	76	23	23				
V	Plant Protection									
	Pesticides Consumption (Graded material)	MT	9000	6835	1750	1750	8585			
	Area Covered	Lakh Ha.	200	246	70	70	316			
VI	High Yielding Varieties (HYV)						0			
	Rice						0			
	<b>Total Area</b>	<b>000 Ha.</b>	<b>7165</b>	5836	1415	1415	7251			
	Area under HYV	000 Ha.	6090	5146	1250	1250	6396			

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			Eleventh	Annual Plans	Target	Anti.	Anti	Plan	2012-13	Remarks
			(2007-12)	2007-08 to		Ach.	Ach.	Tentative	Proposed	
Sl. No.	Item	Unit	Plan	2010-11			(Col.4+6) or	Target	Target	
0	1	2	Target	Actual Ach.	5	6	Col.6	8	9	10
	Wheat							0		
	<b>Total Area</b>	<b>000 Ha.</b>	<b>1350</b>	1086	285	285	1371			
	Area under HYV	000 Ha.	540	662	165	165	827			
	Jowar						0			
	<b>Total Area</b>	<b>000 Ha.</b>	<b>8350</b>	5315	1350	1350	6665			
	Area under HYV	000 Ha.	3340	4157	1200	1200	5357			
	Bajra						0			
	<b>Total Area</b>	<b>000 Ha.</b>	<b>2075</b>	1304	253	253	1557			
	Area under HYV	000 Ha.	2033	1271	253	253	1524			
	Maize						0			
	<b>Total Area</b>	<b>000 Ha.</b>	<b>4625</b>	4627	1259	1259	5886			
	Area under HYV	000 Ha.	4579	4622	1259	1259	5881			
	Ragi						0			
	<b>Total Area</b>	<b>000 Ha.</b>	<b>4850</b>	3199	820	820	4019			
	Area under HYV	000 Ha.	4365	3185	820	820	4005			
	Minor Millets	000 Ha.	350	120	32	32	152			
	<b>Total Area under HYV</b>	<b>000 Ha.</b>	<b>20947</b>	19043	4947	4947	23990			
	<b>Horticulture</b>						0			
	<b>Production of Major Horticulture</b>						0			
	<b>Crops</b>						0			
	Fruit Crops						0			
	<b>Banana</b>	000 MT	8195	7981	2316	2316	10297			
	<b>Mango</b>	000 MT	7244	6297	1861	1861	8158			
	<b>Citrus</b>	000 MT	1359	1184	315	315	1499			
	<b>Pineapple</b>	000 MT	850	734	209	209	943			
	<b>Sapota</b>	000 MT	1462	1295	358	358	1653			
	Guava	000 MT	902	545	141	141	686			
	<b>Grapes</b>	000 MT	1133	1157	313	313	1470			
	Others	000 MT	5500	3451	967	967	4418			
	Vegetable Crops	000 MT	33381	28607	7782	7782	36389			
	Plantation Crops & Spices						0			
	Arecanut	000 MT	2212	1296	345	345	1641			
	Cashewnut	000 MT	750	434	116	116	550			
	Cardamom	000 MT	25	9	2	2	11			
	Pepper	000 MT	60	27	7	7	34			
	Cocoa	000 MT	122	8	2	2	10			
	<b>Coconut</b>	Mil.No.	32693	26625	6188	6188	32813			

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			(2007-12)	2007-08 to	Ach.		Ach.	Tentative	Proposed	
Sl. No.	Item	Unit	Plan	2010-11			(Col.4+6) or	Target	Target	
			Target	Actual Ach.			Col.6			
0	1	2	3	4	5	6	7	8	9	10
	<b>Soil and Water Conservation</b>						0			
	Development of selected Watersheds:						0			
	Watersheds for implementation	Nos.	8499	14323	5220	5220	19543			
	Area to be covered	000 Ha.	4189	2510	535	535	3045			
	Construction of W.H.Structures	Nos.	180309	82329	28294	28294	110623			
	Gully Management Works	Nos.					0			
	Agro-Forestry	000 Ha.	1019	575	80	80	655			
	Horticulture Development	000 Ha.	741	415	49	49	464			
	Dryland Horticulture	000 Ha	472	319	32	32	351			
	Pastures	000 Ha	80	75	29	29	104			
	<b>Animal Husbandary</b>						0			
	Villages Covered	No.	27481	27481	27481	27481	54962			
	Day book search programme	No.	4110	4110	4110	4110	8220			
	Control of Animal Diseases						0			
	Vaccination against FMD	No.in lakhs	500	427	148	148	575			
	Vaccination against HS	No.in lakhs	188	75			75			
	Vaccination against PPR	No.in lakhs	250	198			198			
	Cannine Rabies Control Unit				70	70	70			
	Vaccination against Rabies	No.					0			
	Stray Dogs sterilisation	No.					0			
	Tuberculosis & Brucellosis Control Unit						0			
	Rabies Awareness camps		5400	5674	1800	1800	7474			
	Animals Screened for T.B	No.	10000	6909			6909			
	Animals Screened for Brucellosis		75000	65134	16000	16000	81134			
	Pullorum control unit	No.					0			
	Hatcheries & Farms visited	No.	300	262	60	60	322			
	Birds Screened	No.	4620000	4061697	1200000	1200000	5261697			
	Poultry Disease Diagnostic Laboratory						0			
	Visits to Farms	No.	1650	1261	330	330	1591			
	Autopsis done	No.	16000	11521	3200	3200	14721			
3	Strengthening of fodder seed prodn.						0			
	farms development	Hects.	1245	3604			3604			
	Production of seeds	Qtls.	3333	3333			3333			

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Sl. No.	Item	Unit	Plan	2010-11			(Col.4+6) or	Target	Target	
			Target	Actual Ach.			Col.6			
0	1	2	3	4	5	6	7	8	9	10
	Strengthening of existing semen bank Production of straws	000 No.	12500	9536	3750	3750	13286			
5	Fodder Devp. - Distribution of Fodder Minikits, Enrichment of Fodder Demos. and Distribution of Fodder Tree Nursery, Enrichment of straws						0			
	Fodder Minikits (Beneficiaries)	No./Yr	55000	567010	70000	70000	637010			
	Fodder Tree Nurseries	000 No.					0			
	Rabbit Rearing Farms.						0			
	Bunnies Produced	No.	1000	299			299			
	Artificial Insemination :	No.	20000000	19899127	5500000	5500000	25399127			
	In Rural Veterinary Dispensaries	No.					0			
	In Mobile Veterinary Clinics	No.					0			
	Liquid Nitrogen & Supply of A.I equipments						0			
	Purchase of LN2.	Ltrs.	3500000	2988000	850000	850000	3838000			
	SLBP - Beneficiaries	No.	1300	2333			2333			
	Tribal Area Sub-Plan - Beneficiaries	No.	11640	38208	42028	42028	42028			
	Special Component Plan - Beneficiaries	No.	32400	58669	64539	64539	64539			
	Organisation of Infertility Camps.									
	Camps Organised	No.	7500	8640	1800	1800	10440			
	Rearing of Giriraja Birds.						0			
	Giriraja Birds Distributed	No.	350000	348320	90000	90000	438320			
	<b>Dairy Development</b>									
	Karnataka Co-operative Milk Producers Federation									
	Milk Production	000 MTs.	6814	4554	1547	1547	6101			
	Semen production	000 Doses	8000	7289	2400	2400	9689			
	Persons trained	Nos.	34390	58182	25545	25545	83727			
	Cattlefeed production	000 MTs.	1804	721			721			
	Institute of Animal Health and Veterinary Biologicals						0			
	a) Bactrial Vaccine Production	in lakhs	721	659	180	180	839			
	b) Viral Vaccine		952	782	225	225	1007			
	<b>Fisheries</b>						0			
	Fish production:						0			
	a) Inland	000' MT.	600	560	160	160	720			
	b) Marine	000' MT.	950	833	260	260	1093			

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0	1	2	3	4	5	6	7	8	9	10
			Target	Actual Ach.			Col.6			
	<b>Total</b>	<b>000' MT.</b>	<b>1550</b>	<b>1393</b>	<b>420</b>	<b>420</b>	<b>1813</b>			
	Mechanised boats	No. cum.	7600	7600			7600			
	Deep sea fishing vessels	No.cum.	165	165	165	165	165			
	Fish seed production	Mil.No.								
	a) Fry	No.	1550	1043	310	310	1353			
	b) Fingerlings	No.	775	520	155	155	675			
	Fish seed farms	Ha. Cum	100	100	100	100	100			
	Nursery area	Ha. Cum	175	175	175	175	175			
	Hatcheries	No. cum.	31	31	31	31	31			
	<b>Forestry and Wildlife</b>									
	Planting of Seedlings in Reserved Forests And Government Lands	Area in ha/Yr.	98870	178546	3748	3748	182294			
	Distribution of Seedlings to Farmers under Farm Forestry Component	Seedlings Lakhs	1542	465	32	32	497			
	Assistance to SC Beneficiaries	Nos.	84300	94622	465237	465237	559859			
	Assistance to ST Beneficiaries	Nos.	34900	25432	30855	30855	56287			
	Raising of Seedlings for Deptl. Planting	Seedlings Lakhs	976	1363	18	18	1381			
	Raising of Seedlings for Distribution to Farmers		1377	461	461	461	922			
	<b>Food Storage and Warehousing</b>									
	Construction of Godowns	MTs.		84800			84800			
	<b>Co-operation</b>									
	Short Term Loans	Rs. Crores	16933.00	13957	5400	5400	19357			
	Medium Term Loans	Rs. Crores	718.00	574	300	300	874			
	Long Term Loans	Rs. Crores	1365.00	751	300	300	1051			
	Retail Sale of Fertilisers	Rs. Crores	450.00	450	365	365	815			
	Agricultural Produce Marketted	Rs. Lakhs	65000.00	49770	10820	10820	60590			
	Retail Sale of Consumer Goods by Urban Consumer Cooperatives	Rs. Crores	2280.00	452	120	120	572			
	Retail Sale of Consumer Goods through Cooperatives in Rural Areas	Rs. Crores	3200.00	893	380	380	1273			
	Cooperative Storage	Lakh tonnes	1.00	1	0	0	2			
	<b>Marketing and Quality Control</b>						0			
	Market Infrastructure	No.					0			

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			Target	Actual Ach.			Col.6			
	<b>Rural Development</b>							0		
	Swarna Jayanthi Gram Swarazgar Yojana	Self-help group	24000	26770	3967	3967	30737			
	<b>Rural Employment</b>							0		
1	Mahtma Gandhi National Rural Employment Guarantee Scheme	Lakh persons days		3398	2500	2500	5898			
	<b>Rural Energy</b>							0		
	Bio gas plants	No.of plant	50000	27649	16000	16000	43649			
	Solar Lights	No.of ben.		1629	1100	1100	2729			
	<b>Irrigation &amp; flood control</b>							0		
	<b>Major &amp; Medium Irrigation</b>							0		
	Plan Projects							0		
	Potential Created	Hectares	319228	133580	142540	142540	276120			
	Utilisation	Hectares	255382	99424	900000	900000	999424			
	Projects Pending Approval							0		
	Potential Created (projects pending approval)	Hectares	121112	52302	9546	9546	61848			
	Utilisation	Hectares	72667	20247			20247			
	<b>Total</b>							0		
	<b>Potential Created</b>	<b>Hectares</b>	<b>440340</b>	<b>185882</b>	<b>152086</b>	<b>152086</b>	<b>337968</b>			
	<b>Utilisation</b>	<b>Hectares</b>	<b>328049</b>	<b>122420</b>	<b>90000</b>	<b>90000</b>	<b>212420</b>			
	<b>Minor Irrigation</b>									
	<b>Ground Water</b>									
	Potential Created	Hectares								
	Utilisation	Hectares								
	<b>Surface Water</b>									
	Potential Created	Hectares	50000	56559	10000	10000	66559			
	Utilisation	Hectares	50000	52291	10000	10000	62291			
	<b>Flood Control</b>							0		
	River Protection Works	Meters	24000	51670	5000	5000	56670			
	<b>CADA</b>							0		
	Area Covered by Field Irrigation Channels	Hectares	682135	280501	96000	96000	376501			
	Area Covered by Field Drainage Channels	Hectares	200000	81290	31000	31000	112290			
	<b>Power</b>							0		
	Installed Capacity: (additional)							0		
	KPC Stations	MW	2925	1001	520	520	1521			
	b) KPTCL Stations	MW						0		
	<b>Total</b>		<b>2925</b>	<b>1001</b>	<b>520</b>	<b>520</b>	<b>1521</b>			

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			Eleventh	Annual Plans	Target	Anti.	Anti	Plan	2012-13	Remarks
			(2007-12)	2007-08 to		Ach.	Ach.	Tentative	Proposed	
Sl. No.	Item	Unit	Plan	2010-11			(Col.4+6) or	Target	Target	
0	1	2	3	4	5	6	7	8	9	10
	Electricity Generation:							0		
	KPC Stations	MU	138174	104650	31133	31133	135783			
	KPTCL Stations	MU					0			
	<b>Total</b>		<b>138174</b>	<b>104650</b>	<b>31133</b>	<b>31133</b>	<b>135783</b>			
	Electricity Sold (KPCL)	MU					0			
	Electricity Sold (at Distribution Centres) (KPTCL)	MU	248868	175005	51000	51000	226005			
	Transmission Lines 66 kv & above	kms	2551	3562	650	650	4212			
	Rural Electrification						0			
	Un electrified Villages			2	1	1	3			
	Village Electrified	No					0			
	Hamlets Electrified	No	14775	4146	1040	1040	5186			
	Pumpsets energised by elctricity	No	40650	98015	25000	25000	123015			
	<b>Transport</b>									
	<b>Ports and light houses</b>									
	Import export traffic handled	000' Tonnes								
	Karwar port	"	13000	9238	2500	2500	11738			
	Kundapur port and other ports	"	18000	16576	5000	5000	21576			
	Mangalore port	"	2000	875	300	300	1175			
	<b>Total</b>		<b>33000</b>	<b>26689</b>	<b>7800</b>	<b>7800</b>	<b>34489</b>			
	<b>Roads</b>	KMs								
	<b>State Highway</b>	"								
	Surfaced	"	17686	20905	20905	20905	20905			
	Un-Surfaced	"			63	63	63			
	<b>Total</b>		<b>17686</b>	<b>20905</b>	<b>20968</b>	<b>20968</b>	<b>20968</b>			
	<b>Major district Roads</b>	"								
	Surfaced	"	35745	47836	48508	48508	48508			
	Un-Surfaced	"			1928	1928	1928			
	<b>Total</b>		<b>35745</b>	<b>47836</b>	<b>50436</b>	<b>50436</b>	<b>50436</b>			
	<b>Other district roads</b>	"								
	a) Surfaced	"								
	b) Un-Surfaced	"								
	<b>Total</b>									
	<b>Village roads</b>	"								
	a) Surfaced	"								
	b) Un-Surfaced	"								
	<b>Total</b>									

Draft Annual State Plan(2012-13): Physical Targets and Achievements										Annexure-II
			Eleventh Plan(2007-12)		Annual Plan(2011-12)		Eleventh Plan	Twelfth (2012-17)	Annual Plan	
			Eleventh	Annual Plans	Target	Anti.	Anti	Plan	2012-13	Remarks
			(2007-12)	2007-08 to		Ach.	Ach.	Tentative	Proposed	
Sl. No.	Item	Unit	Plan	2010-11			(Col.4+6) or	Target	Target	
0	1	2	3	4	5	6	7	8	9	10
			Target	Actual Ach.			Col.6			
	<b>Total roads</b>	"								
	a) Surfaced	"	53431	68632			68632			
	b) Un-Surfaced	"	0							
	<b>Total</b>		<b>53431</b>	<b>68632</b>			<b>68632</b>			
	<b>Industry and Minerals</b>									
	<b>Village and Small Industries</b>									
	<b>Small Scale Industries</b>									
	Small Scale Industrial Units to be setup	Nos.	80000	46310	20385	20385	66695			
	(b) Investment	Rs. lakhs	500000	269000			269000			
	(c) Persons Employed	Nos.	300000	154500			154500			
	<b>Industrial Estates/Areas</b>									
	(a) Industrial Sheds	Nos./Yr.	500	2825	3000	3000	5825			
	<b>Coir Industries</b>									
	(a) Production of Yarn	Tonnes	33000	17200	2320	2320	19520			
	(b) Production of other Items (Coir rope fibres)	Rs. lakhs	5862	2695	800	800	3495			
	(c) Employment	Nos./Yr.	8000	14800	2200	2200	17000			
	<b>Handicrafts (KSHDC)</b>						0			
	(a) Production	Rs. lakhs	1357	926	375	375	1301			
	(b) Employment	Families (cum	11419	12640	6750	6750	19390			
	<b>Khadi &amp; Village Industries within the purview of K V &amp; I Board</b>						0			
	<b>Khadi &amp; Village Small Industries Sector.</b>						0			
	Production	Rs. lakhs					0			
	Vishwa Programme						0			
	(a) Training	Nos.					0			
	(b) Production	Nos.					0			
	<b>Sericulture Industry</b>						0			
	(a) Production of Raw Silk	000 Kgs/Yr	15000	38228	11400	11400	49628			
	(b) Employment	000 (Nos)/Yr	3917	14060	3717	3717	17777			
	<b>Handloom and Textiles</b>						0			
	(a) Handloom production	Million mts.	675	297	50	50	347			
	(b) Employment	lakhs	5.25	4	1	1	5			
	(c) Powerloom Production	Million mts.	2700	1270	275	275	1545			
	(d) Employment	lakhs	10	8	2	2	10			
	<b>Minning</b>						0			
	a) Minning leases	Nos	150	130	40	40	170			



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			Eleventh	Annual Plans	Target	Anti.	Anti	Plan	2012-13	Remarks
			(2007-12)	2007-08 to		Ach.	Ach.	Tentative	Proposed	
Sl. No.	Item	Unit	Plan	2010-11			(Col.4+6) or	Target	Target	
0	1	2	Target	Actual Ach.			Col.6			
			3	4	5	6	7	8	9	10
	b) Quarry leases		5000	3270	800	800	4070			
	c) Ornamental Stones		100	124	30	30	154			
	Cartography (Preparation of digital map 1:50000)	Nos		100			100			
	<b>Social Services</b>									
	<b>Elementary Education (6-10 years)</b>									
	1. Enrolment \$									
	Boys	000's	2967	2967	3000	3000	3000			
	Girls	000's	2791	2791	2800	2800	2800			
	<b>Total</b>	<b>000's</b>	<b>5758</b>	<b>5758</b>	<b>5800</b>	<b>5800</b>	<b>5800</b>			
	2. Enrolment of SCs									
	Boys	000's	607	607	650	650	650			
	Girls	000's	563	563	570	570	570			
	<b>Total</b>	<b>000's</b>	<b>1169</b>	<b>1170</b>	<b>1220</b>	<b>1220</b>	<b>1220</b>			
	3. Enrolment of STs									
	Boys	000's	237	237	250	250	250			
	Girls	000's	229	229	230	230	230			
	<b>Total</b>	<b>000's</b>	<b>466</b>	<b>466</b>	<b>480</b>	<b>480</b>	<b>480</b>			
	4. Enrolment-classes VI-VII									
	Boys	000's	1483	1483	1500	1500	1500			
	Girls	000's	1383	1383	1400	1400	1400			
	<b>Total</b>	<b>000's</b>	<b>2866</b>	<b>2866</b>	<b>2900</b>	<b>2900</b>	<b>2900</b>			
	5. Enrolment of SCs									
	Boys	000's	299	299	250	250	250			
	Girls	000's	246	246	230	230	230			
	<b>Total</b>	<b>000's</b>	<b>545</b>	<b>545</b>	<b>480</b>	<b>480</b>	<b>480</b>			
	6. Enrolment of STs									
	Boys	000's	110	110	120	120	120			
	Girls	000's	95	95	100	100	100			
	<b>Total</b>	<b>000's</b>	<b>205</b>	<b>205</b>	<b>220</b>	<b>220</b>	<b>220</b>			
	7. Enrolment- of (VIII - X Std.)									
	Boys	000's	871	874	890	890	890			
	Girls	000's	785	785	800	800	800			
	<b>Total</b>	<b>000's</b>	<b>1656</b>	<b>1659</b>	<b>1690</b>	<b>1690</b>	<b>1690</b>			
	8. Enrolment of ( XI-XII Std.)									
	Boys	000's	558	558	560	560	560			
	Girls	000's	488	488	500	500	500			

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			Eleventh	Annual Plans	Target	Anti.	Anti	Plan	2012-13	Remarks
			(2007-12)	2007-08 to		Ach.	Ach.	Tentative	Proposed	
Sl. No.	Item	Unit	Plan	2010-11			(Col.4+6) or	Target	Target	
0	1	2	3	4	5	6	7	8	9	10
	Total	000's	1046	1046	1060	1060	1060			
	<b>9. Teachers</b>									
	a). Primary calsses I - VII	Numbers/Yr	5000	19856	5000	5000	24856			
	b). Secondary classes VIII- X	Numbers/Yr.	5000	7263	1000	1000	8263			
	c). Higher Secondary Classes (XI to XII)	Numbers/Yr.		299	299	299	598			
	16 Mass Education No. of participants in Age Group 15-35	Lakhs	47	17	5	5	22			
	<b>Tourism:</b>									
	International Tourist Arrivals	Lakhs	12	16	5	5	21			
	Domestic Tourist Arrivals	lakhs	1250	1027	300	300	1327			
3	Tourist Accomodation						0			
	a. Rooms	Nos.	200	180			180			
	b. Restaurants (Yathrinivasas)	Nos.	20	14			14			
	c. Wayside Facilities	Nos.	6	3			3			
	d. Upmarket classes	Nos.	5	10			10			
	e. Public conveniences and drinking water facilities	Nos.	105	60			60			
	<b>Labour and Labour Welfare:</b>									
	Employment and Training:									
	Industriall Training Institutes:-									
	a. Institutions	Nos.	152	158	178	178	178			
	b. Intake Capacity	Nos./Yr.	25000	102344	31472	31472	133816			
	c. Persons undergoing training	Nos./Yr.	25000	129002	38764	38764	167766			
	d. Outturn	Nos./Yr.	25000	78007	27135	27135	105142			
	Apprentices Trained	Nos./Yr.	21000	59959	11000	11000	70959			
	Employment Services						0			
	Employment Exchanges	Nos./Yr.	28	115	30	30	145			
	Computerisation of DET	Nos./Yr.	5	8	1	1	9			
	Esatablishment of STARC	Nos.	4500	1512	720	720	2232			
	Upgradation of ITI,s	Nos./Yr.	50	118	46	46	164			

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			Eleventh	Annual Plans	Target	Anti.	Anti	Plan	2012-13	Remarks
			(2007-12)	2007-08 to		Ach.	Ach.	Tentative	Proposed	
Sl. No.	Item	Unit	Plan	2010-11			(Col.4+6) or	Target	Target	
0	1	2	3	4	5	6	7	8	9	10
	<b>Social Services</b>							0		
	<b>Health and Family Welfare:</b>							0		
	Hospitals(Dist. Hospital, Other Hospitals & CHCs at Tq.Hq. (Urban)	Nos./Yr.	205	756	173	173		929		
	Community Health Centres(other than Tq.Hq.)(Rural)	Nos./Yr.	168	717	182	182		899		
	Primary Health Centres	Nos./Yr.	1679	8774	2193	2193		10967		
	Primary Health Units(Dispensaries) (Rural)	"-	516					0		
	Sub-Centres	Nos./Yr.	8143	8143	8143	8143		8143		
	<b>Beds</b>									
	Urban	"-	32938	35264	35264	35264		35264		
	Rural	"-	14279	14279	14279	14279		14279		
	Bed Population Ratio (Per Thousand)	No.	1:1220	1:1225	1:1225	1:1225		1:1225		
	Nurse & Doctor Ratio(Per 3 Doctors)	"-	3:2							
	Doctor Popln. Ratio (per thousand )									
	i) Excluding teaching staff	"-	1:10018	1:10018	1:10018	1:10018		1:10018		
	ii) Including teaching staff	"-	1:8002	1:8656	1:8656	1:8656		1:8656		
	<b>Control of Diseases</b>							0		
	T.B.Clinics	Nos.(cum)	10	10	10	10		10		
	Leprosy Control Units	"-	300	300	300	300		300		
	Filaria Units [Night Clinics]	"-	32	32	32	32		32		
	S.E.T. Centres	"-	29	29	29	29		29		
	District T.B.Centres	"-	25	25	25	25		25		
	T.B.Isolation Beds	"-	677	677	677	677		677		
	Cholera Combat Teams	"-	30	30	30	30		30		
	S.T.D. Clinics	"-	38					0		
	<b>Filaria Control Units</b>	"-						0		
	National Programme for control of Blindness.							0		
	Mobile Units Setup	"-	31	31	31	31		31		
	PHCs Assisted	"-	436	436	436	436		436		
	Ophthalmic Depts. Assisted	"-	26	26	26	26		26		
	Dist.Hospitals-Medical Colleges	"-	28	30	30	30		30		

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			Eleventh	Annual Plans	Target	Anti.	Anti	Plan	2012-13	Remarks
			(2007-12)	2007-08 to		Ach.	Ach.	Tentative	Proposed	
Sl. No.	Item	Unit	Plan	2010-11			(Col.4+6) or	Target	Target	
0	1	2	Target	Actual Ach.	5	6	Col.6	8	9	10
	<b>Family Welfare</b>									
	Sterilisation	Lakhs	23	15	4	4	19			
	IUD	Lakhs	18	11	3	3	14			
	C.C.User	Lakhs	16	10	3	3	13			
	O.P.User	Lakhs	12	12	3	3	15			
	<b>Immunisation</b>						0			
	DPT	Lakhs	56	44	11	11	55			
	Polio	Lakhs	56	44	11	11	55			
	BCG	Lakhs	56	44	11	11	55			
	Measeles	Lakhs	56	41	11	11	52			
	TT (PW)	Lakhs	56	46	12	12	58			
	<b>Urban Water Supply</b>									
	Piped Water Supply Schemes	No.	32	16	4	4	20			
	U.W.S. Schemes	No.	62	34	14	14	48			
	U.G.D. Schemes	No.	54	13	8	8	21			
	<b>Rural Water Supply</b>						0			
	Piped Water Supply	No.	4500	7763	2143	2143	9906			
	Mini Water Supply	No.	9000	9988	3049	3049	13037			
	Borewells fitted with handpumps	No.	15000	17073	1233	1233	18306			
	Comprehensive Action Plan	o of habitations					0			
	Slipped Back	o of habitations					0			
	Rural Schools	No of schools					0			
	Water Quality Affected	o of habitations					0			
	<b>Rural Sanitation</b>						0			

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			(2007-12)	2007-08 to		Ach.	Ach.	Tentative	Proposed	
Sl. No.	Item	Unit	Plan	2010-11			(Col.4+6) or	Target	Target	
0	1	2	3	4	5	6	7	8	9	10
	Nirmala Grama Yojana -							0		
	Latrines Constructed	Lakh No.	40.17	17				17		
	IIHL constructed	Lakh No.	40.17	34	12	12		46		
	<b>Housing</b>							0		
	Basava Vasati Yojane	No. of Houses	1000000	679717	300000	300000		979717		
	Basava Vasati Yojane-SDP	No. of Houses	150000	74716	50000	50000		124716		
	Vajpayee Urban Housing	No. of Houses	100000	30635	50000	50000		80635		
	Rural House Sites	No. of Houses	400000	236963	200000	200000		436963		
	Urban House Sites	No. of Sites	150000	55758	50000	50000		105758		
	House Sites to weaker Section (Urban)	No. of Sites						0		
	Ashraya Houses (Rural)	No.	1500000	527047				527047		
	Rural Ashraya - SDP		400000	50886				50886		
	<b>Indira Awas Yojana</b>							0		
	Construction of new houses	No.	691374	379914	100000	100000		479914		
	<b>PMGY-Rural Housing</b>							0		
	Houses	No.						0		
	<b>Karnataka Slum Clearance Board</b>							0		
	Nirmala Jyothi - Population covered	Lakh no.	1.91	2				2		
	<b>Jawaharlal Nehru Urban Renewal Mission</b>									
	BSUP	Houses-No	24508	7733	16775	16775		24508		
	ISHDP-Phase I & II	Houses-No	17237	8500	8737	8737		17237		
	JNNURM							0		
	ISHDP-Phase I	Houses - No.	13053	5501				5501		
	ISHDP-Phase II	Houses - No.						0		
	<b>Urban Development</b>							0		
	<b>KUIDFC</b>							0		
1	Karnataka Urban Ddevelopment & Coastal Environmental Management Project	No. of Proj	116	102	14	14		116		
2	Karnataka Urban Water supply and sanitation sector improvement project (World Bank)	No. of Proj	5	4				4		
3	Karnataka Municipal Reforms Project(World Bank)	No. of Proj	135	35				35		
4	North Karnataka Urban Sector Improvement Project -ADB	No. of Proj	17	16				16		
5	Swarna Jayanthi Shahari R. Yojana							0		

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Sl. No.	Item	Unit	Plan	2010-11			(Col.4+6) or	Target	Target	
0	1	2	3	4	5	6	7	8	9	10
			Target	Actual Ach.			Col.6			
i	Devt. of Women & Children in Urban Areas	No.of groups	2937	2542	395	395	2937			
ii	Thrift and Credit Societies	No.of groups	21806	18156	3650	3650	21806			
iii	Micro Enterprises	No. of Ben.	25767	23792	1975	1975	25767			
	Karnataka Urban Water Sector Improvement Project	No. of Works		3			3			
	Karnataka Municipal Reform Project	No. of Works		4	17	17	21			
	Northern Karnataka Urban Sector Investment Project	No. of Works		36	27	27	63			
6	Bangalore Megacity Project	No. of Proj					0			
	<b>Welfare of SCs and STs</b>						0			
	Education Incentives:						0			
	Award of Prematric Scholarships to students in Classes II to VII Stds.	Nos.					0			
	SC		3578442	3073974	1899675	1899675	4973649			
	ST		2624091	2139293	470156	470156	2609449			
	<b>Total</b>		<b>6202533</b>	<b>5213267</b>	<b>2369831</b>	<b>2369831</b>	<b>7583098</b>			
	Award of Postmatric Scholarships	Nos.					0			
	SC		519347	298046	358055	358055	656101			
	ST		206367	147964	33688	33688	181652			
	<b>Total</b>		<b>725714</b>	<b>446010</b>	<b>391743</b>	<b>391743</b>	<b>837753</b>			
	Other incentives like prize money to 1st class SSLC and College students	Nos.					0			
	SC	Nos./Yr.	51206	286542	201626	201626	488168			
	ST		1140	17936	6822	6822	24758			
	<b>Total</b>	Nos./Yr.	<b>52346</b>	<b>304478</b>	<b>208448</b>	<b>208448</b>	<b>512926</b>			
	EBL Charges, book banks, Stationery equipments etc.	Nos.					0			
	SC		143849	113602	38737	38737	152339			
	ST		21960	15953	5000	5000	20953			
	<b>Total</b>		<b>165809</b>	<b>129555</b>	<b>43737</b>	<b>43737</b>	<b>173292</b>			
	Starting of new prematric hostels	Nos.	660	204	40	40	244			
	Starting of new postmatric hostels	Nos.	200	179	5	5	184			
	Starting of new residential schools	Nos.	225	137	7	7	144			
	Dr.B.R.Ambedkar Jayanthi Housing schemes (Ambedkar Houses)	Nos.	25000	51446	5000	5000	56446			
	Ashraya Houses						0			

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			(2007-12)	2007-08 to		Ach.	Ach.	Tentative	Proposed	
Sl. No.	Item	Unit	Plan	2010-11			(Col.4+6) or	Target	Target	
0	1	2	3	4	5	6	7	8	9	10
	<b>Dept:Welfare of Backward Classes and Minorities</b>						0			
	Prematric scholarships	Nos.	843000	727133	313700	313700	1040833			
	Postmatric scholarships Economic Aid	Nos./Tr.	13500	111899	50000	50000	161899			
	Chaitanya loan through KBKDC	Beneficiaries	35000	27237	17000	17000	44237			
	Swavalambana loan through KMDC	Beneficiaries	78860	26567			26567			
	<b>ST Development Corporation</b>						0			
	Self Employment Scheme	Nos.	34819	12447	5500	5500	17947			
	Land Purchase Scheme	Nos.	1473	499	300	300	799			
	Ganga Kalyana Scheme	Nos.	19392	6054	3500	3500	9554			
	Micro Credit Scheme	Nos.	7900	2380	2000	2000	4380			
	<b>Dept:Women and Child Development</b>									
	<b>Child Welfare</b>									
	<b>Disable Welfare</b>									
	Scholarship and Incentives	Beneficiaries	140000	85050	29500	29500	114550			
	Assistance to Self Emploment	Beneficiaries	8800	9016	3250	3250	12266			
	Aids and Appliance for Physically handicap	Beneficiaries	5000	8560			8560			
	ICDS(New Projects)		185	185			185			
	Saturation of ICDS Projects	AW Centres	64000	54665			54665			
	Attendance scholarships for girls	Girls	100000	88465	32178	32178	120643			
	<b>Women Welfare</b>						0			
	Swashakti(Training cum production)	No.of Units					0			
	Manebelaku						0			
	Stree Shakti	No. of Groups	100000	150000			150000			
	Bhagylakshami	Beneficiaries	1000000	828053	200000	200000	1028053			
	F.A.Law graduates	eneficiaries/Y	700	2192	541	541	2733			
	Hoysala and Keladi Chennamma Awards	Beneficiaries	540	750	250	250	1000			
	Hostel for Girls	Nos.	34	60	43	43	103			
	Santwana	Nos./Yr.	64	164	175	175	339			
9	Job-oriented course	Beneficiaries	5800	1470			1470			

Statement Regarding External Aided Project											Annexure - III	
Name of the State : Karnataka											(Rs. Lakh)	
Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated Cost (a)Original (b)Revised (latest)	Pattern of funding a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices) a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2009-10 Actual Expenditure a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2010-11 Outlay Anticipated Expenditure a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total		Annual Plan 2011-12 Proposed Outlay Projected Outlay (at 2011-12 Prices) a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Twelfth Plan (2012-17) Tentative Projected Outlay (at 2011-12 Prices) a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2012-13 Proposed Outlay a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total
1	2	3	4	5	6	7	8	9	10	11	12	
<b>Continuing Schemes</b>												
<b>Watershed</b>												
1	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 b)31-03-2009	a)69027.00 b)55701.00	a) 10596.00 b) 45105.00 c) d) 55701.00	20844.00	193.21					
<b>Forest &amp; Wild Life</b>												
2	Sustainable Forest Management Development in Karnataka( Phase - II) <b>JBIC (2406-01-102-2-81,4406-01-102-2-81)</b>	01-04-2005	a)31-3-2013	a)74500.00	a) 13174.00 b) 61326.00 c) d) 74500.00	54331.00	15877.27	8199.00	8199.00	5260.00	5647.00	3477.00
<b>Irrigation (2701 - 4701)</b>												
3	National Hydrology Project Phase-II All over the State, research project collection of Irrigation data (World Bank) (2701-80-005-1-80,2702-02-005-0-80)	01-04-2005	a) 31-01-2009 b) March 2012	a) 2919.00	a) 569.00 b) 2350.00 c) d) 2919.00	3002.00	493.87	1117.00	983.25	893.00	1023.00	1084.00
4	Karnataka Community based Tank Improvement/Management Project 2000 tanks 67570 hectares in 34 taluks in 11 districts. <b>(Jalsamvardhana Yojana Sangha) - 4702</b> <b>World Bank (4702-00-101-2-80)</b>	01-07-2002	a) 31-07-2008 b) Jan. 2012	a)63783.00 b)50863.00	a) 8646.00 b) 40182.00 c) 2035.00 d) 50863.00	8000.00	5000.00	7500.00	5000.00	12000.00	18868.00	20000.00
5	Karnataka Community based Tank Management Project - Additional Financing <b>IDA-IBRD</b>	Jan-08	Jan-12	30698.00	a) 3173.00 b) 26806.00 c) 719.00 d) 30698.00	49540.00		12500.00	10000.00	12000.00		
<b>RD &amp; PR (4215 - 2215)</b>												
6	Karnataka Rural Water Supply and Sanitation Project - II Jal Nirmal Uttara Kannada, Belgaum, Bijapur, Bagalkot, Dharwad, Gadag, Haveri, Bidar Gulbarga Raichur and Koppal districts	01-01-2002	a) 31-12-2007 b) 2009	a) 93000.00 b) 99700.00	a) 27882.00 b) 71818.00 c) d) 99700.00	47648.00	3900.00	5000.00	7500.00	15000.00	49261.00	27500.00



Statement Regarding External Aided Project											Annexure - III	
Name of the State : Karnataka											(Rs. Lakh)	
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 external aid (a)Original (b)Revised (latest)	Estimated Cost (a)Original (b)Revised (latest)	Pattern of funding a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices) a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2009-10 Actual Expenditure a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2010-11 Outlay Anticipated Expenditure a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total		Annual Plan 2011-12 Proposed Outlay a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Twelfth Plan (2012-17) Tentative Projected Outlay (at 2011-12 Prices) a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2012-13 Proposed Outlay a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total
1	2	3	4	5	6	7	8	9	10	11	12	
	<b>World Bank (4215-01-102-9-02)</b>											
7	Karnataka Rural Poverty Panchayat Project (Gram Swaraj) <b>World Bank (2515)</b> (2515-00-101-0-80,4515-00-103-3-00)	Oct-06	Mar-12	60000.00	a) 6000.00 b) 54000.00 c) d) 60000.00	57907.00	6918.35	8854.00	8854.00	8800.00	1031.00	1093.00
	<b>Health And Family Welfare</b>											
8	Karnataka Health Systems Development & Reform Project (WB-IDA) (2210-06-800-0-81 to 85) (4210-01-110-1-86 to 87)	Jan-07	Mar-12	a) 65865.00 b) 41949.00 c) d) 41949.00	a) 4195.00 b) 37754.00 c) d) 41949.00	48780.00	6084.54	13258.00	13258.00	14900.00	14329.00	10000.00
9	Secondary Level Hospitals Phase-II <b>KFW-Germany (2210-4210)</b> (2210-01-110-2-80, 4210-01-110-1-84)	Jun-04	a) Dec. 08 b) March 2011	a) 7528.00 b) 11195.00 c) d) 11195.00	a) 1471.00 b) 9724.00 c) d) 11195.00	7537.00	275.39	4000.00	4000.00	100.00		
	<b>Urban Development (6215)</b>											
10	Cauvery Water Supply Scheme Stage-IV <b>JBIC (6215-01-190-2-86)</b>	July - 05/06	a)July-2015/16	a) 338370.00 b) 283070.00 c) 27650.00 d) 338370.00	a) 27650.00 b) 283070.00 c) 27650.00 d) 338370.00	244900.00	50000.00	79000.00	79000.00	115000.00	178842.00	101062.00
11	Karnataka Coastal Environmental Management and Urban Development Project Mangalore,Ullal,Puttur,Udupi,Kundapur, Bhatkal, Karwar, Dandeli, Ankola and Sirsi <b>ADB(2217-05-191-1-07)</b>	01-04-2000	a) 30-04-2005 b) Sept-2009	a) 110600.00 b) 99630.00 c) d) 99630.00	a) 34380.00 b) 65250.00 c) d) 99630.00	32804.00	2500.00	3500.00	3500.00	2500.00		
12	Karnataka Municipal Reform Project <b>World Bank ( IBRD)</b> (2217-05-191-1-83)	Jun-06	Oct-11	a) 15500.00 b) 136400.00 c) d) 136400.00	a) 41360.00 b) 95040.00 c) d) 136400.00	97353.00	7500.00	35000.00	25000.00	35000.00	63813.00	35000.00
13	Karnataka Municipal Development Project (Karnataka Urban Water Sector Improvement Project)-2217	May-05	Jun-08 Mar-10	a) 23704.00	a) 5534.00 b) 18170.00	11401.00	1000.01	2000.00	2000.00	300.00		

Statement Regarding External Aided Project											Annexure - III	
Name of the State : Karnataka											(Rs. Lakh)	
Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated Cost (a)Original (b)Revised (latest)	Pattern of funding a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices) a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2009-10 Actual Expenditure a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2010-11 Outlay Expenditure a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2011-12 Proposed Outlay a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2012-13 Tentative Proposed Outlay a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Twelfth Plan (2012-17) Tentative Proposed Outlay (at 2011-12 Prices) a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2012-13 Proposed Outlay a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total
1	2	3	4	5	6	7	8	9	10	11	12	
	<b>(WBA)-World Bank (2217-05-191-1-82)</b>				c) d) 23704.00							
14	North Karnataka Urban Infrastructure Development Project-ADB (2217-05-191-1-84)	Apr-08	Jun-16	198000.00	a) 76500.00 b) 121500.00 c) d) 198000.00	134100.00	5000.00	20000.00	12500.00	20000.00	132674.00	25000.00
	<b>Public Works ( 5054)</b>											
15	Development of State Highways Project State Highways and major district roads (Karantka State Highways Improvement Project -Phase - I) 991.38 Kms Upgradation and 1277.10 Kms Major maintenance. World Bank (5054-03-337-0-81)	Aug-01	b) Oct-2007	a) 203027.00 b) 230449.00 c) - d) 230449.00	a) 66938.00 b) 163511.00 c) d) 230449.00	25160.00	11737.59	3000.00	3000.00			
	<b>Finance Department ( 2040)</b>											
16	Technical assistance for development of Human Resource Database(HRD) (2052-080) World Bank	01.03.2001	a) 21.12.2006 b) 31.12.2007	a) 500.00 b) 500.00 c) d) 500.00	a) b) 500.00 c) d) 500.00	400.00						
17	IDF assisted Karnataka Public Financial Management & Accountablity System	Jul-11	Jun-14		a) 64.00 b) 176.00 c) d) 240.00						145.00	70.00
18	IDF grant for procurement capacity devert. World Bank ( 2052-00-090-0-81)	Oct. 2005	Oct.2007	264.00	a) b) 264.00 c) d) 264.00	120.00						
	<b>Education Department ( 2203)</b>											
19	Technical Education Quality Improvement Project 3 Lead Eng. Colleges, 15 network engineering colleges and 5 polytechnics World Bank (2203-00-800-0-15)	01.07.2004	a) 30.09.2008 b) March-2009	a) 32500.00 b) 16248.00 c) d) 16248.00	a) 3250.00 b) 12998.00 c) d) 16248.00	7488.00	47.27		0.00	0.00		

Statement Regarding External Aided Project											Annexure - III	
Name of the State : Karnataka											(Rs. Lakh)	
Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated Cost (a)Original (b)Revised (latest)	Pattern of funding a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices) a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2009-10 Actual Expenditure a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2010-11 Outlay Anticipated Expenditure a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2011-12 Proposed Outlay Projected Outlay (at 2011-12 Prices) a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Twelfth Plan (2012-17) Tentative Outlay a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2012-13 Proposed Outlay a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	
	1	2	3	4	5	6	7	8	9	10	11	12
20	IDF Grant for Public Expenditure Management in Education World Bank (2202-01-800-04)	Mar-04	May-07	218.00	a) 218.00 b) 218.00 c) d) 218.00	55.00	0.00	0.00	0.00	0.00	94.00	100.00
	<b>Energy ( 2801)</b>											
21	Bangalore Distribution Upgradation (JBIC) - BESCOM - EAP (6801-00-205-1-80)	Mar-07	Jan-12	56370.00	a) 41665.00 b) 14705.00 c) 56370.00 d)		533.64	12500.00	12500.00	15000.00	22103.00	20350.00
	<b>Public Works ( 5054)</b>											
22	Karantka State Highways Improvement Project - Phase - II (World Bank) (5054-03-337-0-84)	Jul-11	Dec-16	452250.00	a) 294750.00 b) 157500.00 c) d) 452250.00	200000.00		24000.00	9000.00	60000.00	146646.00	25000.00
23	Karantka State Highways Improvement Project - Phase - II (ADB) Watershed Development	Oct. 2011	Jun-15	215040.00	a) 68660.00 b) 146380.00 c)						144348.00	46567.00
	<b>RD &amp; PR</b>											
24	Karnataka Rural Water supply and Sanitation Project Jal Nirmal-Phase Additional finance Education Department	Jul-10	Jun-13	82500.00	a) 12375.00 b) 70125.00 c) d) 82500.00			7500.00	0.00	0.00		
25	Karnataka - Improving Education Governance (2202-01--800-1-04)						125.00	200.00	200.00	200.00		
	<b>Public Works Department</b>											
26	Sustainable Coastal Protection Management (5051--80-800-0-80)							4800.00	50.00	5000.00	53664.00	8000.00
	<b>ongoing schemes total</b>					1051370	117186.14	251928	204544.25	321953	832488.00	324303.00
	<b>NEW SCHEMES</b>											
1	Karnataka Watershed Development Project SUJALA-III (2402-00-800-0-80)							1000.00	600.00	1000.00	26304.00	4040.00

Statement Regarding External Aided Project											Annexure - III	
Name of the State : Karnataka											(Rs. Lakh)	
Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated Cost	Pattern of funding	Eleventh Plan (2007-12)	Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan 2011-12	Twelfth Plan (2012-17)	Annual Plan 2012-13
				(a)Original (b)Revised (latest)	b)Central Assistance (to be specified) c)Other Sources d)Total	Projected Outlay (at 2006-07 Prices)	Actual Expenditure	Outlay	Anticipated Expenditure	Proposed Outlay	Tentative	Proposed
						a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	a)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	(at 2011-12 Prices) 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
						6	7	8	9	10	11	12
2	Dam Rehabilitation & Improvement Project	Yet to signed									41369.00	8254.00
	<b>New Projects Total</b>					<b>0.00</b>	<b>0.00</b>	<b>1000.00</b>	<b>600.00</b>	<b>1000.00</b>	<b>67673.00</b>	<b>12294.00</b>
	<b>Grand Total</b>					<b>1051370.00</b>	<b>117186.14</b>	<b>252928.00</b>	<b>205144.25</b>	<b>322953.00</b>	<b>900161.00</b>	<b>336597.00</b>

Note: # Proposed for Additional Grants

Draft Annual State Plan(2012-13): Centrally Sponsored Schemes																	Annexure - IV	
Name of the State : Karnataka																	(Rs. in Lakh)	
Sl.No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2010-11		Annual Plan 2011-12				Eleventh Plan 2007-12		12th Plan Tentative		Annual Plan 2012-13		Remarks
		Projected Outlay at 2006-07 prices		Actual Expenditure		Outlay		Anticipated Expenditure		Anticipated expenditure at current prices		Projected Outlay at 2011-12 prices		Proposed Outlay				
		CS	SS	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	17	18
	<b>Crop Husbandry</b>																	
1	National pulses development programme	75	25	227.58	75.86													
2	Oilseeds production programme	75	25	6014.40	2004.80	1500.00	835.16	4800.00	495.00	4800.00	495.00	8850.38	2070.65	67500.00	22500.00	13500.00	4500.00	
3	Mini Mission-II under Cotton	75	25	912.51	304.17	187.50	62.50	187.50	62.50	187.50	62.50	779.61	244.61	2250.00	750.00	450.00	150.00	
4	Rural Development Training centres											0.00	24.50					
5	Development of Ariculture under New Macro-Management Mode	90	10	11682.72	1298.08	900.00	100.00	900.00	100.00	900.00	100.00	5089.57	1258.92	11250.00	1250.00	2250.00	250.00	
6	PM's relief package - Micro Irrigation											436.67	0.00					
7	PM's relief package - seed replacement											16.13	0.00					
8	Micro Irrigation			0.00	20269.43							706.99	3548.04		50000.00		10000.00	
9	Agricultural technology management agency (ATMA) model			0.00	728.81							94.18	30.92		2500.00		500.00	
10	AGRISNET			342.90	38.10	100.00		100.00		100.00		249.71	5.53	500.00		100.00		
11	Post Harvest Technology Management													1000.00		200.00		
12	National Food Management													3750.00	1250.00	750.00	250.00	
	<b>Total</b>			<b>19180.11</b>	<b>24719.25</b>	<b>2687.50</b>	<b>997.66</b>	<b>5987.50</b>	<b>657.50</b>	<b>5987.50</b>	<b>657.50</b>	<b>16447.52</b>	<b>7259.03</b>	<b>86250.00</b>	<b>78250.00</b>	<b>17250.00</b>	<b>15650.00</b>	
	<b>District Sector</b>											0.00	0.00					
11	National pulses devp.project	75	25	511.62	170.54							524.14	170.54					
12	Oilseeds production programme	75	25	5872.80	1957.60	1272.49	424.16	1236.60	412.20	1236.60	412.20	5527.59	1820.05	11580.00	3860.00	2316.00	772.04	
13	Accelerated maize devp. programme	75	25	317.82	105.94							334.43	103.63					
14	Block Grants			13115.74	16371.92	2458.11	336.95	2795.88	359.84	2795.88	359.84	10454.63	1426.49					
	<b>Total</b>			<b>19817.98</b>	<b>18606.00</b>	<b>3730.60</b>	<b>761.11</b>	<b>4032.48</b>	<b>772.04</b>	<b>4032.48</b>	<b>772.04</b>	<b>16840.79</b>	<b>3520.71</b>	<b>11580.00</b>	<b>3860.00</b>	<b>2316.00</b>	<b>772.04</b>	
	<b>Grand Total (State + ZP)</b>			<b>38998.09</b>	<b>43325.25</b>	<b>6418.10</b>	<b>1758.77</b>	<b>10019.98</b>	<b>1429.54</b>	<b>10019.98</b>	<b>1429.54</b>	<b>33288.31</b>	<b>10779.74</b>	<b>97830.00</b>	<b>82110.00</b>	<b>19566.00</b>	<b>16422.04</b>	
	<b>Horticulture</b>											0.00	0.00					
	<b>State Sector</b>											0.00	0.00					
1	Dev.of coconut with asst.from CDB	50	50	19.84	19.84	600.00	100.00	600.00	100.00	600.00	100.00	1683.42	688.36	1503.38	6013.50	300.00	1200.00	
2	Oil palm cultivation in potential states	75	25	2400.00	800.00	450.00	150.00	696.00	232.00	696.00	232.00	2586.16	892.57	1503.38	501.13	300.00	100.00	
3	National Horticulture Mission	85	15	19821.77	3497.96							0.00	2499.90	83029.00	12827.00	13600.00	2600.00	
4	Central Sector Scheme for drip irrigation	40	35	4571.43	4000.00							0.00	4313.40	58872.02	46103.50	6800.00	9200.00	
5	Settlement of dues owed by Karnataka Oswal oil palm ltd.(KOOL) to oil palm farmers											0.74	0.00					
6	Integ.farming in coconut with CDB Asst.	100		1980.16								0.00	0.00					
	<b>State Sector</b>											0.00	0.00					
7	Block Grants					112.51	38.17	89.76	29.92	89.76	29.92	685.64	136.27					
	<b>Total</b>			<b>28793.20</b>	<b>8317.80</b>	<b>1162.51</b>	<b>288.17</b>	<b>1385.76</b>	<b>361.92</b>	<b>1385.76</b>	<b>361.92</b>	<b>4955.96</b>	<b>8530.50</b>	<b>144907.78</b>	<b>65445.13</b>	<b>21000.00</b>	<b>13100.00</b>	
	<b>Total Crop Husbandry</b>			<b>67791.29</b>	<b>51643.05</b>	<b>7580.61</b>	<b>2046.94</b>	<b>11405.74</b>	<b>1791.46</b>	<b>11405.74</b>	<b>1791.46</b>	<b>38244.27</b>	<b>19310.24</b>	<b>242737.78</b>	<b>147555.13</b>	<b>40566.00</b>	<b>29522.04</b>	
	<b>Soil and Water Conservation</b>											0.00	0.00					
1	Reclamation of saline, alkaline and water logged areas	90	10	900.00	100.00							0.00	0.00					
2	River Valley projects	90	10	6210.00	690.00							0.00	0.00	2521.23	280.14	2521.23	280.14	
3	National Watershed Devp.Programme	90	10	8295.26	921.69							0.00	0.00	2844.67	316.07	2844.67	316.07	
4	Drought Prone Area Programme	75	25	29232.21	9744.07							0.00	0.00	1470.40	490.13	1470.40	490.13	
5	Integrated Waste Land Devpt. Programme	92	8	25605.73	2326.77							0.00	0.00	184.85	16.80	184.85	16.80	

Draft Annual State Plan(2012-13): Centrally Sponsored Schemes																	Annexure - IV	
Name of the State : Karnataka																	(Rs. in Lakh)	
Sl.No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2010-11		Annual Plan 2011-12				Eleventh Plan 2007-12		12th Plan Tentative		Annual Plan 2012-13		Remarks
				Projected Outlay at 2006-07 prices		Actual Expenditure		Outlay		Anticipated Expenditure		Anticipated expenditure at current prices		Projected Outlay at 2011-12 prices		Proposed Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
6	Desert Area Dept. Programme	75	25	20667.71	6889.24							0.00	0.00	921.34	294.61	921.34	294.61	
7	PM's relief package - participatory water shed project	100										0.00	0.00		2440.00		2440.00	
8	PM's relief package - rainwater harvest	100										0.00	0.00					
9	New Scheme: Saline & Alkaline Water logged Areas pilot projects	75	25			300.00	130.00	147.00	67.00	147.00	67.00	521.50	404.02	112.00	28.00	112.00	28.00	
10	Integrated Watershed Management Programme (IWMP)											0.00	0.00	90000.00	10000.00	22500.00	2500.00	
11	Block Grants					4878.09	542.01	4996.80	555.20	4996.80	555.20	19351.15	2157.41					
	<b>Total : Soil and Water Conservation</b>			<b>90910.91</b>	<b>20671.77</b>	<b>5178.09</b>	<b>672.01</b>	<b>5143.80</b>	<b>622.20</b>	<b>5143.80</b>	<b>622.20</b>	<b>19872.65</b>	<b>2561.43</b>	<b>98054.49</b>	<b>13865.75</b>	<b>30554.49</b>	<b>6365.75</b>	
	<b>Animal Husbandry</b>											0.00	0.00					
1	RP surveillance & containment vaccination programme	90	10	100.00	57.00	20.00	12.00	5.00	15.00	5.00	15.00	92.06	44.94	50.00	75.00	10.00	15.00	
2	CSS setting up of state veterinary council	50	50	75.00	75.00	25.00	25.00	45.00	45.00	45.00	45.00	110.00	110.00	250.00	250.00	50.00	50.00	
3	Control of animal diseases	75	25	2514.00	1171.00	1662.36	412.92	456.00	225.00	456.00	225.00	3781.88	826.91	2280.00	1200.00	456.00	245.00	
4	CSS of control of Foot & Mouth disease programme	100		1350.00		200.00		500.00		500.00		700.00	0.00	6575.00		1315.00		
5	Assistance to State poultry farms and training centre Hessarghatta / Gangavathi	80	20	361.00	93.00	120.00	30.00	100.00	25.00	100.00	25.00	377.39	97.45	1975.00	200.00	395.00	50.00	
6	Establishment & Strengthening of existing hospitals & dispensaries(ESVHD)							1500.00	500.00	1500.00	500.00	1500.00	500.00	6000.00	2000.00	1200.00	400.00	
7	National Control Programme of Peste des Petits Ruminants(PPR)							250.00		250.00		250.00	0.00	1500.00		300.00		
8	National Animal Disease Reporting System(NADRS)							50.00		50.00		50.00	0.00	250.00		50.00		
9	National Control Programme on Brucellosis (NCPB)							10.00		10.00		10.00	0.00	1500.00		300.00		
10	Animal husbandry statistics and livestock census	100		1523.00		250.00		75		75		1457.96	0.00	1550.00		810.00		
11	Sample Survey Scheme on Estimation of Milk Egg and Wool Production	50	50	263.00	263.00	65.00	65.00	110.00	110.00	110.00	110.00	314.90	314.92	500.00	500.00	112.00	112.00	
12	Enrichment of fodder demonstration programme	100		1000.00		435.00		500.00		500.00		1090.00	0.00	3250.00		500.00		
	New Scheme																	
	Online Computerisation													1500.00	500.00	1500.00	500.00	
	<b>Total (State)</b>			<b>7186.00</b>	<b>1659.00</b>	<b>2777.36</b>	<b>544.92</b>	<b>3601.00</b>	<b>920.00</b>	<b>3601.00</b>	<b>920.00</b>	<b>9734.19</b>	<b>1894.22</b>	<b>27180.00</b>	<b>4725.00</b>	<b>6998.00</b>	<b>1372.00</b>	
	<b>District Sector</b>											0.00	0.00					
1	<b>Block Grants</b>			2227.00	1127.00	414.95	240.56	385.34	710.08	385.34	710.08	1645.43	1399.22	2138.00	1586.00	427.64	317.36	
	<b>Total (Animal Husbandry)</b>			<b>9413.00</b>	<b>2786.00</b>	<b>3192.31</b>	<b>785.48</b>	<b>3986.34</b>	<b>1630.08</b>	<b>3986.34</b>	<b>1630.08</b>	<b>11379.62</b>	<b>3293.44</b>	<b>29318.00</b>	<b>6311.00</b>	<b>7425.64</b>	<b>1689.36</b>	
	<b>Dairy Development</b>											0.00	0.00					
1	Central Regional Disease Diagnostic Laboratory	100		460.00								14.00	0.00					
2	Clean Milk Production Programme	100		1320.00		1000.00		<b>1000.00</b>		<b>1000.00</b>		2441.95	0.00	5000.00		500.00		
3	Institute on IRMA pattern	95	5	4250.00	4750.00							25.00	12.50					
	<b>Total Dairy Development</b>			<b>6030.00</b>	<b>4750.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>2480.95</b>	<b>12.50</b>	<b>5000.00</b>		<b>500.00</b>		
	<b>Fisheries</b>											0.00	0.00					
1	Construction of Fishing Harbour Project											0.00	0.00					
	a) Malpe	50	50		25.00							0.00	0.00					
	b)Gangolli	50	50	875.00	875.00							0.00	0.00					
	c) Honnavar	50	50									0.00	0.00					
	d) Mangalore	50	50		5.00							0.00	0.00					
	e) Karwar	50	50		5.00							0.00	0.00					
2	Dredging and Navigation-Other works	50	50			150.00	250.00	150.00	250.00	150.00	250.00	300.00	550.00	1500.00	1500.00	500.00	500.00	

Draft Annual State Plan(2012-13): Centrally Sponsored Schemes																	Annexure - IV			
Name of the State : Karnataka																	(Rs. in Lakh)			
Sl.No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2010-11		Annual Plan 2011-12				Eleventh Plan 2007-12		12th Plan Tentative		Annual Plan 2012-13		Remarks		
		CS	SS	Projected Outlay at 2006-07 prices		Actual Expenditure		Outlay		Anticipated Expenditure		Anticipated expenditure at current prices		Projected Outlay at 2011-12 prices		Proposed Outlay				
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS		CS	SS
3	Renovation of Fishing Harbours and landing centres	50	50	140.00	140.00							10.77	10.78							
4	Fishermen welfare			2000.00	1420.00	111.00	429.00	135.00	307.50	135.00	307.50	1041.75	1380.86	3250.00	5062.00	650.00	1012.50			
5	Group Accident Insurance Scheme	50	50									0.00	0.00							
6	Remission of Central Excise Duty on - HSD used by Mechanised Fishing Boats	100		3000.00		400.00		10.00		10.00		1360.00	0.00	50.00		10.00				
7	Safty Fisherman at sea													1000.00		200.00				
8	Constrn. of Jetties & Landing Centres	50	50	220.00	220.00	75.00	25.00	75.00	25.00	75.00	25.00	283.69	183.70							
9	CSS Reservoir Fisheries Development	80	20									0.00	0.00							
10	CSS Devp. of inland fisheries statistics	100		60.00		12.00		20.00		20.00		104.94	0.00	100.00		20.00				
11	Training and Extension	80	20	20.00	5.00	8.00	2.00	8.00	2.00	8.00	2.00	33.50	8.38							
12	Project establishments					640.00	320.00	800.00	400.00	800.00	400.00	1563.17	843.17	9375.00	3125.00	1875.00	625.00			
13	Assistance for development of Inland fisheries											0.00	300.75							
	New scheme																			
	Introduction of intermediate craft													1000.00		200.00				
	<b>State Sector Total</b>			<b>6315.00</b>	<b>2695.00</b>	<b>1396.00</b>	<b>1026.00</b>	<b>1198.00</b>	<b>984.50</b>	<b>1198.00</b>	<b>984.50</b>	4697.82	3277.64	<b>16275.00</b>	<b>9687.00</b>	<b>3455.00</b>	<b>2137.50</b>			
	<b>ZP Sector</b>											0.00	0.00							
1	FFDA for Intensive Development. of Inland Fish Culture					74.18	244.08	74.84	261.41	74.84	261.41	399.10	1023.80							
2	Block Grants					29.70	29.70	41.60	41.60	41.60	41.60	123.48	123.64	208.00	208.00	41.60	41.60			
	<b>ZP Sector : Total</b>			<b>0.00</b>	<b>0.00</b>	<b>103.88</b>	<b>273.78</b>	<b>116.44</b>	<b>303.01</b>	<b>116.44</b>	<b>303.01</b>	522.58	1147.44	<b>208.00</b>	<b>208.00</b>	<b>41.60</b>	<b>41.60</b>			
	<b>Total : Fisheris (State+ZP)</b>			<b>6315.00</b>	<b>2695.00</b>	<b>1499.88</b>	<b>1299.78</b>	<b>1314.44</b>	<b>1287.51</b>	<b>1314.44</b>	<b>1287.51</b>	5220.40	4425.08	<b>16483.00</b>	<b>9895.00</b>	<b>3496.60</b>	<b>2179.10</b>			
	<b>Forestry &amp; Wildlife</b>											0.00	0.00							
<b>1</b>	<b>Forestry</b>											0.00	0.00							
	<b>State Sector</b>											0.00	0.00							
3	Integrated forest protection scheme	75	25	1300.00	125.00	375.00	125.00	375.00	125.00	375.00	125.00	1452.05	409.72	2573.00	850.00	420.00	75.00			
	Fodder Project Scheme					0.01						15.40	0.00							
	Accelerated Programme of Restoration and Regeneration					488.00						488.00	0.00							
4	Implementation & management action plan for	100		625.00		150.00		172.00		172.00		419.86	0.00	500.00		60.00				
	<b>ZP Sector</b>											0.00	0.00							
	<b>Total : 01</b>			<b>1925.00</b>	<b>125.00</b>	<b>1013.01</b>	<b>125.00</b>	<b>547.00</b>	<b>125.00</b>	<b>547.00</b>	<b>125.00</b>	2375.31	409.72	<b>3073.00</b>	<b>850.00</b>	<b>480.00</b>	<b>75.00</b>			
<b>2</b>	<b>Environmental Forestry &amp; Wildlife</b>											0.00	0.00							
	<b>State Sector</b>											0.00	0.00							
1	Project Tiger,Bandipur	47	53	4500.00	750.00	1000.00	600.00	1400.00	600.00	1400.00	600.00	5593.52	1754.35	10990.00	3000.00	1800.00	400.00			
	<b>Other Wildlife Sanctuaries</b>											0.00	0.00							
2	Nilgiri Biosphere Reserve	100		700.00		200.00		200.00		200.00		550.75	0.00	1222.00		200.00				
3	Project Elephant	100		1300.00		500.00		500.00		500.00		1721.46	0.00	3053.00		500.00				
4	Eco Development											8.51	0.00							
5	Utilisation of CAMPA fund( need clarification)											2.97	0.00							
6	Maintenance of medicinal plant conservation area (MPCAS) and medicinal plant development area											0.00	0.00							
7	Development of Wildlife Sanctuaries & National Parks			3000.00	1375.00	900.00	300.00	900.00	300.00	900.00	300.00	3626.57	1337.93	3053.00	1000.00	500.00	125.00			
	<b>State Sector :Total</b>			<b>9500.00</b>	<b>2125.00</b>	<b>2600.00</b>	<b>900.00</b>	<b>3000.00</b>	<b>900.00</b>	<b>3000.00</b>	<b>900.00</b>	11503.78	3092.28	<b>18318.00</b>	<b>4000.00</b>	<b>3000.00</b>	<b>525.00</b>			
	ZP Sector -----No Schemes-----											0.00	0.00							
	<b>Total : 02</b>			<b>9500.00</b>	<b>2125.00</b>	<b>2600.00</b>	<b>900.00</b>	<b>3000.00</b>	<b>900.00</b>	<b>3000.00</b>	<b>900.00</b>	11503.78	3092.28	18318.00	4000.00	3000.00	525.00			
	<b>Total : Forestry &amp; Wildlife</b>			<b>11425.00</b>	<b>2250.00</b>	<b>3613.01</b>	<b>1025.00</b>	<b>3547.00</b>	<b>1025.00</b>	<b>3547.00</b>	<b>1025.00</b>	13879.09	3502.00	<b>21391.00</b>	<b>4850.00</b>	<b>3480.00</b>	<b>600.00</b>			

Draft Annual State Plan(2012-13): Centrally Sponsored Schemes																	Annexure - IV																
Name of the State : Karnataka																	(Rs. in Lakh)																
Sl.No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2010-11		Annual Plan 2011-12				Eleventh Plan 2007-12		12th Plan Tentative		Annual Plan 2012-13		Remarks															
				Projected Outlay at 2006-07 prices		Actual Expenditure		Outlay		Anticipated Expenditure		Anticipated expenditure at current prices		Projected Outlay at 2011-12 prices		Proposed Outlay																	
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS		CS	SS													
<b>Ecology and Environment</b>																	0.00	0.00															
1	Lake Conservation Programme	70	30	2917.00	1000.00	362.00	155.00	490.00	210.00	490.00	210.00	1215.82	521.00	350.00	150.00	70.00	30.00																
2	River Conservation Programme	70	30	2917.00	1000.00							194.74	83.50																				
<b>Ecology &amp; Environment Total</b>				<b>5834.00</b>	<b>2000.00</b>	<b>362.00</b>	<b>155.00</b>	<b>490.00</b>	<b>210.00</b>	<b>490.00</b>	<b>210.00</b>	<b>1410.56</b>	<b>604.50</b>	<b>350.00</b>	<b>150.00</b>	<b>70.00</b>	<b>30.00</b>																
<b>Cooperation</b>																	0.00	0.00															
1	Scheme for providing Guarantee for the Deposits Mobilised by PACs (2425)	90	10									0.00	0.00	2.25	0.25	0.45	0.05																
2	Special line of credit to selected packs for effective implementation of BDP (6425)	65	35									0.00	0.00	2.25	0.25	0.45	0.05																
<b>ZP Sector</b>																	0.00	0.00															
3	Promotion and Development of Weaker Sections of Co-operatives (4415,6425 and 2425)			195.84								0.00	0.00																				
<b>Total Co-operation</b>				<b>195.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	<b>0.00</b>	<b>4.50</b>	<b>0.50</b>	<b>0.90</b>	<b>0.10</b>																
<b>Rural Development &amp; Panchayat Raj</b>																	0.00	0.00															
1	European Economic Community aid to Training Institute	50	50	700.00	700.00	110.46	110.47	100.00	100.00	100.00	100.00	328.75	328.78	732.93	732.93	150.00	150.00																
2	CSS of Westren Ghat Development prog.	100				30.00	2632.00					103.87	5262.46		293.17		60.00																
3	CSS of Westren Ghat Development prog.	100				460.00		46.39	2632.00	46.39	2632.00	506.39	2632.00		19173.00		3343.00																
<b>DRDA Administration -Proj-cell</b>																	0.00	0.00															
a)	Special Employment Programmes	75	25	750.00	250.00	164.00	54.00	164.00	60.00	164.00	60.00	486.62	169.32	879.51	293.17	180.00	60.00																
b)	Area Devpt. Prog. - Est.	75	25									0.00	0.00																				
3	Integrated wasteland devpt. Prog.	92	8	26335.00	2290.00							0.00	0.00	193.20	16.80	193.20	16.80																
4	Swarna Jayanti Gram Swarozgar Yojana	75	:25	26514.00	8838.00							0.00	11493.18																				
6	DRDA - Administration - ZP Sector	75	25	6354.00	2118.00							0.00	872.09	15000.00	5000.00	2828.34	942.78																
7	Drought Prone Area Development Prog	75	:25	29040.00	9680.00							0.00	0.00	1470.39	490.13	1470.39	490.13																
8	Desert Development Programme	75	:25	20910.00	6970.00							0.00	0.00	883.83	294.61	883.83	294.61																
10	National Rural Livelyhood Mission														29317.37		6000.00																
<b>Rural Employment</b>																	0.00	0.00															
11	JRY / JGSY / EAS / Sampoorna Gramina Rozgar Yojana	75	:25									0.00	0.00																				
	Rashtriya Grama Swaraj Yojana (RGSY)					289.00						289.00	0.00																				
12	National Rural Employment Guarantee Programme	90	10	391023.00	43447.00							0.00	13071.72	653400.00	72600.00	112974.39	13752.71																
<b>Total: Rural Development &amp; Pan. Raj.</b>				<b>501626.00</b>	<b>74293.00</b>	<b>1053.46</b>	<b>2796.47</b>	<b>310.39</b>	<b>2792.00</b>	<b>310.39</b>	<b>2792.00</b>	<b>1714.63</b>	<b>33829.55</b>	<b>672559.86</b>	<b>128211.18</b>	<b>118680.15</b>	<b>25110.03</b>																
<b>Land Reforms</b>																	0.00	0.00															
1	Computerisation of land Records	100				532.00		1032.00		1032.00		1564.00	0.00	300.00		300.00																	
2	Aam Admi Bhima yojana through LIC Janashri	50	50			1000.00	1000.00	1000.00	1000.00	1000.00	1000.00	2437.29	2437.29		10683.00		2000.00																
3	CSS of strengthening of Revenue Admin - Updation of Land Records	50	:50	600.00	600.00	96.00	96.00	47.00	47.00	47.00	47.00	213.96	213.98																				
<b>Total: Land Reforms</b>				<b>600.00</b>	<b>600.00</b>	<b>1628.00</b>	<b>1096.00</b>	<b>2079.00</b>	<b>1047.00</b>	<b>2079.00</b>	<b>1047.00</b>	<b>4215.25</b>	<b>2651.27</b>	<b>300.00</b>	<b>10683.00</b>	<b>300.00</b>	<b>2000.00</b>																
<b>Rural Energy Programme</b>																	0.00	0.00															
1	Bio-energy - Direction & Admin.	100		150.00		35.00		35.00		35.00		138.56	0.00	175.00		35.00																	
2	National Project on Bio-gas development	75	25	3690.00	1230.00	1097.31	365.77	1211.15	292.05	1211.15	292.05	3077.38	1107.74	4567.02	1522.34	1211.15	292.05																
3	Establishment of IREP programme centre	50	50									0.00	80.00																				
4	IREP Project implementation - State	50	50									0.00	105.99																				
5	Block Grants											134.69	0.00																				
6	IREP Project implementation - PRI	50	50		1325.00							210.87	253.89																				



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				Projected Outlay at 2006-07 prices		Actual Expenditure		Outlay		Anticipated Expenditure		Anticipated expenditure at current prices		Projected Outlay at 2011-12 prices		Proposed Outlay				
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS		CS	SS
	<b>Total : Rural Energy</b>			<b>3840.00</b>	<b>2555.00</b>	<b>1132.31</b>	<b>365.77</b>	<b>1246.15</b>	<b>292.05</b>	<b>1246.15</b>	<b>292.05</b>	3561.50	1547.62	<b>4742.02</b>	<b>1522.34</b>	<b>1246.15</b>	<b>292.05</b>			
	<b>Major Irrigation</b>											0.00	0.00							
	1 PM Relief package for farmers suicide - KNNL	50	50									17693.33	5199.33							
	PM Relief package for farmers suicide - KBJNL											2340.40	1560.26							
	2 PM Relief package for farmers suicide - UTP	50	50									10860.93	3311.07							
	<b>Total Major Irrigation</b>											30894.66	10070.66							
	<b>Minor Irrigation</b>											0.00	0.00							
	1 CSS for rationalisation of Statistical cell in Minor Irrigation	100		125.00								0.00	102.26	176.00		35.16				
	2 National Project for Repair, Renovation and Restoration of Water bodies	75	25			5087.30	565.26			4020.00		5930.44	4781.07	450.00	50.00	3600.00	400.00			
	3 AIBP	90	10											44550.00	4950.00	13500.00	1500.00			
	4 Flood Maintenance Project	75	25											1875.00	625.00	1875.00	625.00			
	Total MI					5087.30	565.26	0.00	4020.00	0.00	4020.00	5930.44	4883.33	47051.00	5625.00	19010.16	2525.00			
	<b>Command Area Development Programme</b>											0.00	0.00							
	A) CADA Secretariat -Direction & Adm.	50	50	118.00	118.00	19.00	17.90	28.31	28.31	28.31	28.31	62.21	77.30	178.00	178.00	35.57	35.57			
	B) CADA Tungabhadra Project	50	50	2172.00	2172.00	379.00	1531.70	923.00	1549.76	923.00	1549.76	2239.10	5132.60	25759.00	25759.00	3191.00	3191.00			
	C) CADA Malaprabha & Ghataprabha Project	50	50	2458.00	2458.00	600.00	1442.30	894.00	1462.50	894.00	1462.50	2762.89	4847.25	40976.00	40976.00	4674.00	4674.00			
	D) CADA Cauvery Basin Project	50	50									0.00	862.93							
	E) CADA Upper Krishna Project	50	50	3353.00	3353.00	530.00	1456.50	789.69	1475.56	789.69	1475.56	3931.23	7514.61	27403.00	27403.00	4058.00	4058.00			
	F) CADA Bhadra Project	50	50	1493.00	1493.00	555.00	1902.27	820.00	1930.53	820.00	1930.53	2477.54	6224.28	11954.00	11954.00	2387.15	2387.15			
	G) CADA Gulbarga	50	50	552.00	552.00	417.00	1712.82	800.00	1482.53	800.00	1482.53	1897.97	5343.34	4617.38	4617.38	1270.85	1270.85			
	Land Reclaimatiuon							8000.00	8000.00	8000.00	8000.00	8000.00	8000.00							
	CADA Schemes							20000.00	20000.00	20000.00	20000.00	20000.00	20000.00							
	H) Other Expenditure (WALMI)											0.00	0.00							
	I) Share Capital Investment to WUCS											0.00	0.00							
	<b>Total</b>			<b>10146.00</b>	<b>10146.00</b>	<b>2500.00</b>	<b>8063.49</b>	<b>32255.00</b>	<b>35929.19</b>	<b>32255.00</b>	<b>35929.19</b>	<b>41370.94</b>	<b>58002.31</b>	<b>110887.38</b>	<b>110887.38</b>	<b>15616.57</b>	<b>15616.57</b>			
	<b>Total Irrigation</b>			<b>10271.00</b>	<b>10146.00</b>	<b>7587.30</b>	<b>8628.75</b>	<b>32255.00</b>	<b>39949.19</b>	<b>32255.00</b>	<b>39949.19</b>	<b>78196.04</b>	<b>72956.30</b>	<b>157938.38</b>	<b>116512.38</b>	<b>34626.73</b>	<b>18141.57</b>			
	<b>Road Transport</b>											0.00	0.00							
	Sustainable Urban Transport Project							1753.90	178.25	1753.90	178.25	1753.90	178.25	<b>1500.00</b>	<b>1500.00</b>	<b>300.00</b>	<b>300.00</b>			
	<b>PWD</b>											0.00	0.00							
	Admisitration of Justice	50	50			29.00	29.00					29.00	29.00							
	Road works of Interstate Importance	100												4000.00		800.00				
	Road works of Economic Importance	50	50											5000.00	5000.00	1000.00	1000.00			
	<b>Total PWD</b>			<b>0.00</b>	<b>0.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	29.00	29.00	<b>9000.00</b>	<b>5000.00</b>	<b>1800.00</b>	<b>1000.00</b>			
	<b>Industry &amp; Minerals</b>											0.00	0.00							
	<b>Village &amp; Small Industries</b>											0.00	0.00							
	1 Central Plan scheme for conducting census of SSI Units in the State	100		330.00		129.00		120.00		120.00		570.86	0.00	120.00		120.00				
	2 Training of Entrepreneurs under PMRY	100		1000.00								309.48	0.00							
	3 Market Development Assistance to coir co-op in lieu of rebate.	50	50	200.00	400.00	34.64	34.65	35.00	35.00	35.00	35.00	146.75	146.77	250.00	250.00	40.00	40.00			
	4 Establishment of Urban Haat					35.00	415.00	250.00	300.00	250.00	300.00	285.00	725.00	1600.00	1600.00	250.00	300.00			
	5 Construction /Renovation of DIC's													11000.00	5000.00	2200.00	1000.00			

Draft Annual State Plan(2012-13): Centrally Sponsored Schemes														Annexure - IV				
Name of the State : Karnataka														(Rs. in Lakh)				
Sl.No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2010-11		Annual Plan 2011-12				Eleventh Plan 2007-12		12th Plan Tentative		Annual Plan 2012-13		Remarks
				Projected Outlay at 2006-07 prices		Actual Expenditure		Outlay		Anticipated Expenditure		Anticipated expenditure at current prices		Projected Outlay at 2011-12 prices		Proposed Outlay		
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
	<b>Total</b>			<b>1530.00</b>	<b>400.00</b>	<b>198.64</b>	<b>449.65</b>	<b>405.00</b>	<b>335.00</b>	<b>405.00</b>	<b>335.00</b>	1312.09	871.77	<b>12970.00</b>	<b>6850.00</b>	<b>2610.00</b>	<b>1340.00</b>	
	<b>Other than Village &amp; Small Industries</b>											0.00	0.00					
1	Catalytic Devpt. Programme	60	40	9899.00	4100.00	3638.00	2198.00	3000.00	1200.00	3000.00	1200.00	10788.82	5504.36	35000.00	10000.00	7500.00	3750.00	
2	Block Grants											0.00	0.00					
	<b>Total</b>			<b>9899.00</b>	<b>4100.00</b>	<b>3638.00</b>	<b>2198.00</b>	<b>3000.00</b>	<b>1200.00</b>	<b>3000.00</b>	<b>1200.00</b>	10788.82	5504.36	<b>35000.00</b>	<b>10000.00</b>	<b>7500.00</b>	<b>3750.00</b>	
	<b>Handlooms and Textiles</b>											0.00	0.00					
1	Thrift Fund Scheme KHDC	50	50	30.00	30.00							2.13	28.14					
2	Health Package scheme	100										0.00	0.00					
3	Deendayal Hathkarga Yojana - KHDC	50	50	1015.00	5.00	70.00	70.00	35.00	35.00	35.00	35.00	1073.10	414.71					
4	Deendayal Hathkarga Yojana - Coop	50	50	15.00	15.00	525.00	75.00	600.00	75.00	600.00	75.00	1585.63	252.67	200.00		200.00		
5	Financial assistance to KHDC sale of Handloom goods at 10% rebate	100										292.51	0.00					
6	Financial assistance for co operatives for sale of Handloom goods 10% rebate	100										261.89	0.00					
7	Handloom Census	100		150.00								0.00	0.00					
	<b>Total</b>			<b>1210.00</b>	<b>50.00</b>	<b>595.00</b>	<b>145.00</b>	<b>635.00</b>	<b>110.00</b>	<b>635.00</b>	<b>110.00</b>	3215.26	695.52	<b>200.00</b>		<b>200.00</b>		
	<b>Powerloom Industries</b>											0.00	0.00					
1	CSS Apparel Park	50	50		470.00							0.00	0.00					
	<b>Total</b>			<b>0.00</b>	<b>470.00</b>							0.00	0.00					
	<b>Zilla Panchayat Sector</b>											0.00	0.00					
1	Managerial Grants to Primary Handloom Weavers Co-operative Societies	50	50									0.00	0.00					
	<b>Total (Zilla Panchayat)</b>			1021.12								747.45	0.00					
	<b>Total Handlooms + Powerlooms</b>			<b>2231.12</b>	<b>520.00</b>	<b>595.00</b>	<b>145.00</b>	<b>635.00</b>	<b>110.00</b>	<b>635.00</b>	<b>110.00</b>	3962.71	695.52					
	<b>Total Industry &amp; Minerals</b>			<b>13660.12</b>	<b>5020.00</b>	<b>4431.64</b>	<b>2792.65</b>	<b>4040.00</b>	<b>1645.00</b>	<b>4040.00</b>	<b>1645.00</b>	16063.62	7071.65					
	<b>ITBT</b>																	
1	13th FCG- incentives for UID's													<b>12000.00</b>		<b>3000.00</b>	<b>15000.00</b>	
	<b>Total IT &amp; BT</b>													<b>12000.00</b>	<b>0.00</b>	<b>3000.00</b>	<b>15000.00</b>	
	<b>Tourism:</b>											0.00	0.00					
1	Central Assistance Scheme for Tourist Promotion	75	25	8400.00	2800.00	500.00	2000.00	500.00	2000.00	500.00	2000.00	2708.30	6221.59	10000.00	12500.00	2000.00	2500.00	
	<b>Total</b>			<b>8400.00</b>	<b>2800.00</b>	<b>500.00</b>	<b>2000.00</b>	<b>500.00</b>	<b>2000.00</b>	<b>500.00</b>	<b>2000.00</b>	2708.30	6221.59	<b>10000.00</b>	<b>12500.00</b>	<b>2000.00</b>	<b>2500.00</b>	
	<b>Social Services - Education:</b>											0.00	0.00					
	<b>Elementary Education:</b>											0.00	0.00					
	CSS in Operation											0.00	0.00					
1	N.P.E -1986, CPS of Education Technology											0.00	0.00					
	a. Education Technology	100										0.00	0.00					
	b. Black Board	100										0.00	0.00					
2	National Merit Scholarships	100										0.00	0.00					
3	Government of India National Scholarships							<b>42964.00</b>		<b>42964.00</b>		43039.26	0.00					
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42964.00</b>	<b>0.00</b>	<b>42964.00</b>	<b>0.00</b>	43039.26	0.00					
	<b>Centrally Sponsored Schemes</b>											0.00	0.00					
1	Integrated Education for disabled children	87	13									0.00	0.00					
2	Appointment of hindi teachers in non hindi speaking states			5000.00								0.00	0.00					

Draft Annual State Plan(2012-13): Centrally Sponsored Schemes																	Annexure - IV	
Name of the State : Karnataka																	(Rs. in Lakh)	
Sl.No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2010-11		Annual Plan 2011-12				Eleventh Plan 2007-12		12th Plan Tentative		Annual Plan 2012-13		Remarks
		Projected Outlay at 2006-07 prices		Actual Expenditure		Outlay		Anticipated Expenditure		Anticipated expenditure at current prices		Projected Outlay at 2011-12 prices		Proposed Outlay				
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
3	Scholarship to students studying Hindi in Post matric education in Non Hindi speaking State	50	50	1500.00								47.26	0.00					
4	Infrastructural facilities for academy of Sanskrit Research - Melkote	58	42	75.00								17.47	17.47					
5	Dwaitha Vedantha studies and research foundation	62	38	75.00	50.00							6.75	2.25					
6	Kalpatharu Sanskrit Academy Bangalore	62	38	75.00	20.00							0.00	0.00					
7	Improvement of Sanskrit Education					500.00		1000.00		1000.00		1500.00	2.16					
8	Computer literacy awareness in secondary schools	100		10000.00	3000.00	10500.00	1500.00	12000.00	2900.00	12000.00	2900.00	32073.44	5214.24	70000.00	15000.00	12500.00	2500.00	
9	Area Intensive Scheme for Minority Education	70	30	500.00	150.00							0.00	0.00					
10	District Institute for Education and Training & college for Teachers Education and Training	100		12500.00		3174.56		5010.00		5010.00		17944.22	0.00	30000.00		5040.00		
11	CSS for improvement of Sanskrit Education	50	50	150.00	150.00							0.00	0.00	5000.00		1000.00		
12	Providing Mid-day meal											0.00	0.00					
13	Adult education through Centrally Recognised Literacy Project and Jana Shikshana Institutions											0.00	7990.12					
14	Printing and supply of forms registers to primary and	100				935.45		916.33		916.33		2912.38	0.00	4500.00		916.33		
15	SAS III Pre Project Activities											0.00	0.00	85000.00	70000.00	16500.00	13500.00	
16	Quality Improvement of Technical Education - EAP					401.60	100.00	600.00	150.00	600.00	150.00	1001.60	297.27					
	<b>Total</b>			<b>29875.00</b>	<b>3370.00</b>	<b>15511.61</b>	<b>1600.00</b>	<b>19526.33</b>	<b>3050.00</b>	<b>19526.33</b>	<b>3050.00</b>	55503.12	13523.51	<b>194500.00</b>	<b>85000.00</b>	<b>35956.33</b>	<b>315456.33</b>	
	<b>Total : Education</b>			<b>29875.00</b>	<b>3370.00</b>	<b>15511.61</b>	<b>1600.00</b>	<b>62490.33</b>	<b>3050.00</b>	<b>62490.33</b>	<b>3050.00</b>	98542.38	13523.51	<b>194500.00</b>	<b>85000.00</b>	<b>35956.33</b>	<b>315456.33</b>	
	<b>Social Services</b>											0.00	0.00					
	<b>Medical and Public Health</b>											0.00	0.00					
	<b>Health Services</b>											0.00	0.00					
	N.M.E.P(Rural)	50	50									0.00	0.00					
	N.M.E.P(Urban)	50	50	325.00	325.00	100.00		100.00		100.00		362.47	0.00	500.00		100.00		
	National Guinea worm eradication Programme	50	50		44.00	8.00	8.00	6.00	6.00	6.00	6.00	22.40	22.40	30.00	30.00	6.00	6.00	
	National Filaria Control Programme.	50	50									0.00	0.00					
	National prog.for control of blindness	100		100.00								70.06	0.00					
	Karnataka State Blindness Control Society			2600.00		340.00		594.00		594.00		934.00	0.00	12500.00		2500.00		
	National leprosy control programme	100										13.00	0.00					
	National Goitre control programme	100										0.00	0.00					
	Logistic project											0.00	0.00					
	Health Facilities in Tribal Group											0.00	0.00					
	Iodine deficiency disorder			105.00		25.00		28.00		28.00		88.74	0.00	180.10		36.02		
	Integrated Diseases Surveillance Prog.			390.00	390.00	66.00		69.00		69.00		309.34	0.00					
	CSS- Pradanamantri Gramodaya Yojane-Strengthening of PHC's /Sub Centres											0.00	0.00					
	ZP Sector					147.19						349.20	0.77					
	ZP Sector					17.79						17.79	0.00					
	<b>Total Health Services</b>			<b>3520.00</b>	<b>759.00</b>	<b>703.98</b>	<b>8.00</b>	<b>797.00</b>	<b>6.00</b>	<b>797.00</b>	<b>6.00</b>	2167.00	23.17	<b>13210.10</b>	<b>30.00</b>	<b>2642.02</b>	<b>6.00</b>	
	<b>Medical Education -Nil</b>											0.00	0.00					
	<b>Family Welfare</b>											0.00	0.00					
	State F.W.Bureau	100		1493.85		403.80		493.96		493.96		1623.80	0.00	2469.80		599.89		
	District F.W.Bureau	100				2349.55		2598.30		2598.30		10557.67	0.00					
	City F.W.Bureau	100		30.00		10.00		10.00		10.00		35.20	0.00	50.00		10.00		

Draft Annual State Plan(2012-13): Centrally Sponsored Schemes																	Annexure - IV	
Name of the State : Karnataka																	(Rs. in Lakh)	
Sl.No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2010-11		Annual Plan 2011-12				Eleventh Plan 2007-12		12th Plan Tentative		Annual Plan 2012-13		Remarks
				Projected Outlay at 2006-07 prices		Actual Expenditure		Outlay		Anticipated Expenditure		Anticipated expenditure at current prices		Projected Outlay at 2011-12 prices		Proposed Outlay		
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
	Regional F.W.Training Centres	100		350.00		188.00		188.00		188.00		646.37	0.00	940.00		243.25		
	Training of ANM's and LHV's	100		2070.00		884.82		1137.91		1137.91		3416.02	0.00	5689.55		1164.02		
	Training of Dais	100		375.05								0.00	0.00					
	Training of MPW(Male)	100				184.54		202.58		202.58		611.32	0.00	1012.90		250.82		
	Village Health Guides	100										0.00	0.00					
	Rural Family Welfare Centres at PHCs	100				7399.89		8510.89		8510.89		33245.26	0.00					
	Rural sub-centres opened under Family Welfare	100				14869.74		17484.47		17484.47		68416.21	0.00					
	Urban F.W.Centres					392.22		499.46		499.46		1531.14	0.00					
	Urban F.W.Centres run by State Govt.	100		1499.95		589.49		1450.63		1450.63		2649.75	0.00	7253.15		1106.58		
	Urban Family Welfare Centres run by voluntary organisation	100		2000.00		500.00		800.00		800.00		2424.27	0.00	4000.00		800.00		
	Universal immunization programme	100										0.00	0.00					
	Compensation - IUD,Vasectomy,	100										0.00	0.00					
	Tubectomy	100										0.00	0.00					
	Mass Education-Publicity and propaganda	100										0.00	0.00					
	District level post-partum prog.	100										0.00	0.00					
	Sub-district level post-partum prog.	100										0.00	0.00					
	Static sterilization units	100										21.37	0.00					
	Cost of controseptives supplied by Central Govt.	100				400.00		400.00		400.00		800.00	0.00	2000.00		400.00		
	Training in leproscopic sterilization	100										0.00	0.00					
	World Bank assisted IPP-IX - Constrn.	90	10									0.00	0.00					
	India Population Project-VIII	90	10									0.00	0.00					
	Continuation of Health Centres under											0.00	0.00					
	CHCs created under IPP VIII IPP-IX	90	10									0.00	0.00					
	Reproductive and Child Health Project-National component	100										0.00	0.00					
	RCH-Buildings											0.00	0.00					
	Reproductive and Child Health Project											0.00	0.00					
	Sub-project - Bellary	100										0.00	0.00					
	RCH-Sub project-Buildings											0.00	0.00					
	Loans (RCH Programme) - Interest free loans to ANM's for purchase of two wheelers	100				50.00						144.25	0.00					
	<b>Total Family Welfare</b>			<b>7818.85</b>	<b>0.00</b>	<b>28222.05</b>	<b>0.00</b>	<b>33776.20</b>	<b>0.00</b>	<b>33776.20</b>	<b>0.00</b>	126122.63	0.00	<b>23415.40</b>	<b>0.00</b>	<b>4574.56</b>		
	<b>Indian System of Medicine and Homeopathy</b>											0.00	0.00					
	Govt. Central Pharmacy, Bangalore (including D.T.L)											0.00	0.00					
	PG Course in Panchakarma			75.00	75.00							53.62	0.00					
	College of ISM/Private Institute CSS											111.30	0.00					
	Opening of ISM&H Therapy Centresin District Allopathy Hospital and GIA to Private Hospitals			170.00	300.00	50.00	180.00		450.00		450.00	875.89	718.92	4450.00		890.00		
	P.G Edn.in ISM											0.00	0.00					
	P.G Course in Siddantha			75.00	75.00							36.42	0.00					
	P.G Course in AYUSH			500.00	25.00							0.00	0.00					
	<b>Total Indian System of Medicine and Homeopathy</b>			<b>820.00</b>	<b>475.00</b>	<b>50.00</b>	<b>180.00</b>	<b>0.00</b>	<b>450.00</b>	<b>0.00</b>	<b>450.00</b>	1077.23	718.92	<b>4450.00</b>		<b>890.00</b>		
	<b>Drugs Control</b>											0.00	0.00					

Draft Annual State Plan(2012-13): Centrally Sponsored Schemes																	Annexure - IV	
Name of the State : Karnataka																	(Rs. in Lakh)	
Sl.No.	Name of the Scheme		Eleventh Plan 2007-12		Annual Plan 2010-11		Annual Plan 2011-12				Eleventh Plan 2007-12		12th Plan Tentative		Annual Plan 2012-13		Remarks	
			Projected Outlay at 2006-07 prices		Actual Expenditure		Outlay		Anticipated Expenditure		Anticipated expenditure at current prices		Projected Outlay at 2011-12 prices		Proposed Outlay			
	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS		
	CSS for development of post-graduate course in pharmacy and research at Govt. college of Drug testing facilities		100		334.00		50.00		50.00		50.00		196.22	0.00	350.00		60.00	
	<b>Total Drugs Control</b>				<b>334.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>	196.22	0.00	<b>350.00</b>		<b>60.00</b>	
	<b>Total Medical and Public Health</b>				<b>12492.85</b>	<b>1234.00</b>	<b>29026.03</b>	<b>188.00</b>	<b>34623.20</b>	<b>456.00</b>	<b>34623.20</b>	<b>456.00</b>	129563.08	742.09	<b>36975.50</b>	<b>4480.00</b>	<b>7276.58</b>	<b>896.00</b>
	<b>Sports and Youth Services:</b>												0.00	0.00				
	1 CSS of National Service Scheme Programme		7	5	900.00	750.00	524.00	548.78	929.95	664.25	929.95	664.25	2270.73	1796.43	4966.25	3547.35	993.25	709.47
	2 CSS for Development of Sports and Games		100										30.00	0.00				
	3 Panchayat Yuva Kreedha Aur Khel Abhiyan		80	20			1015.69	200.00	811.96	202.99	811.96	202.99	2154.63	402.99				
	<b>Total Sports and Youth Services:</b>				<b>900.00</b>	<b>750.00</b>	<b>1539.69</b>	<b>748.78</b>	<b>1741.91</b>	<b>867.24</b>	<b>1741.91</b>	<b>867.24</b>	4455.36	2199.42	<b>4966.25</b>	<b>3547.35</b>	<b>993.25</b>	<b>709.47</b>
	<b>Art &amp; Culture</b>												0.00	0.00				
	<b>Kannada and Culture</b>												0.00	0.00				
	Pension to artists in indigent circumstances		67	33	105.00	17.50	6.00	3.00	6.00	3.00	6.00	3.00	12.33	6.17	30.00	15.00	6.00	3.00
	State Archives Unit												0.00	0.00				
	<b>Total Kannada and Culture</b>				<b>105.00</b>	<b>17.50</b>	<b>6.00</b>	<b>3.00</b>	<b>6.00</b>	<b>3.00</b>	<b>6.00</b>	<b>3.00</b>	12.33	6.17	<b>30.00</b>	<b>15.00</b>	<b>6.00</b>	<b>3.00</b>
	<b>Rural Water Supply &amp; Sanitation</b>												0.00	0.00				
	<b>State Sector</b>												0.00	0.00				
	1 Monitoring & Investigation Unit		50	50	150.00	150.00							117.76	117.77				
	2 Management Information System		90	10	900.00	100.00							53.75	10.92				
	3 Accelerated Rural Water Supply		100		173000.00								88526.90	485.13				
	4 Panchayat Raj Engineering Dept. Rural water Supply Scheme		33.3	66.6			50.00	111.20	50.00	100.00	50.00	100.00	100.00	211.20	534.18	1068.35	60.00	120.00
	<b>District Sector</b>												0.00	0.00				
	1 Sub mission project		75	25	4290.00	1430.00							6254.01	396.72				
	2 Maintenance of Water Supply Schemes		100		14665.00								0.00	0.00				
	<b>Total Rural Water Supply</b>				<b>193005.00</b>	<b>1680.00</b>	<b>50.00</b>	<b>111.20</b>	<b>50.00</b>	<b>100.00</b>	<b>50.00</b>	<b>100.00</b>	121456.70	1221.74	<b>534.18</b>	<b>1068.35</b>	<b>60.00</b>	<b>120.00</b>
	<b>Urban Water Supply</b>												0.00	0.00				
	<b>State Sector</b>												0.00	0.00				
	1 Accelerated Urban Water Supply Scheme		50	50	3098.00	3098.00							0.00	1000.00				
	<b>Total Urban Water Supply</b>				<b>196103.00</b>	<b>4778.00</b>	<b>50.00</b>	<b>111.20</b>	<b>50.00</b>	<b>100.00</b>	<b>50.00</b>	<b>100.00</b>	121456.70	2221.74	<b>534.18</b>	<b>1068.35</b>	<b>60.00</b>	<b>120.00</b>
	<b>Housing</b>												0.00	0.00				
	1 Indira Awas Yojana		75	25	40770.00	13590.00	8074.56	2691.52	8127.39	2709.13	8127.39	2709.13	34546.40	16106.18	112500.00	37500.00	20127.39	6709.13
	2 House Bldg. advance to All India Service Officers		100		3500.00		200.00		200.00		200.00		415.04	0.00	1500.00		230.00	
	<b>Total Housing</b>				<b>44270.00</b>	<b>13590.00</b>	<b>8274.56</b>	<b>2691.52</b>	<b>8327.39</b>	<b>2709.13</b>	<b>8327.39</b>	<b>2709.13</b>	34961.44	16106.18	<b>114000.00</b>	<b>37500.00</b>	<b>20357.39</b>	<b>6709.13</b>
	<b>Urban Development</b>												0.00	0.00				
	1 NURM - Bangalore Megacity Project		76	24									0.00	0.00				
	2 JN NURM - Urban Infrastructure		76	24		262587.00							0.00	36154.48				
	3 JN NURM - Basic Services for Urban poor		76	24									0.00	12803.29	341987.00		58000.00	
	4 JN NURM - Urban Transport		70	30									1675.82	713.90	<b>15000.00</b>		<b>2700.00</b>	
	Compensation and Assignments to Local Bodies and Panchayat Raj Institutions							12750.00		12750.00			12750.00	0.00				
	5 I.D.S.M.T.		60	:40									0.00	0.00				
	6 Pooled finance development fund				45540.00	15180.00							0.00	0.00				
	7 Swarna Jayanthi Shahari Rozgar Yojana												0.00	0.00				

Draft Annual State Plan(2012-13): Centrally Sponsored Schemes																	Annexure - IV	
Name of the State : Karnataka																	(Rs. in Lakh)	
Sl.No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2010-11		Annual Plan 2011-12				Eleventh Plan 2007-12		12th Plan Tentative		Annual Plan 2012-13		Remarks
				Projected Outlay at 2006-07 prices		Actual Expenditure		Outlay		Anticipated Expenditure		Anticipated expenditure at current prices		Projected Outlay at 2011-12 prices		Proposed Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
	a) Urban Self Employment Programme (USEP)	75	:25	15000.00	5000.00							1081.68	360.56	32422.61		7000.00		
	b) Urban Wage Employment Programme (UWEP)	75	:25	6000.00	2000.00							683.05	227.68					
8	Rajiv Awas Yojana													46318.01		10000.00		
9	CSS of IDSMT - Civil Engineering Cell	60	40									389.96	268.92					
10	Urban Infrastructure Development Schemes for Small and Medium Towns (UIDSSMT)	80	20	79200.00	19800.00							22564.58	2075.18					
	<b>Total Urban Development</b>			<b>145740.00</b>	<b>304567.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12750.00</b>	<b>0.00</b>	<b>12750.00</b>	<b>0.00</b>	39145.09	52604.01	<b>435727.62</b>		<b>77700.00</b>		
1	<b>CSS in operation</b>											0.00	0.00					
	<b>Department of SC Welfare</b>											0.00	0.00					
	<b>State Sector:</b>											0.00	0.00					
	Coaching and allied schemes	50	50	160.00	160.00	15.25	15.25	30.50	30.50	30.50	30.50	82.76	82.77	250.00	250.00	35.00	35.00	
	Encouragement to merit SC Students	100										0.00	0.00					
	Machinery for Enforcement of untouchability offences Act 1955	50	50	300.00	300.00	119.90		150.86		150.86		544.30	81.64	1100.00	1100.00	150.00	150.00	
	Book Bank for SC and ST students in medical and engineering colleges	50	50			72.00	72.00	76.79	76.79	76.79	76.79	231.93	232.40					
	Observance of untouchability week	50	50			75.00	75.00	75.00	75.00	75.00	75.00	283.33	283.34					
	Conducting seminars and Workshops	50	50	60.00	60.00	10.00	10.00	20.00	20.00	20.00	20.00	60.00	60.00	200.00	200.00	50.00	50.00	
	Compensation to SC/ST victims	50	50	1610.00	1910.00	322.00	382.00	200.00	200.00	200.00	200.00	1409.79	1635.21	1200.00	1200.00	200.00	200.00	
	Special Assistance for SCP	100										2200.67	0.00	17500.00		3500.00		
	Karnataka SC and ST Development Corporation	50	50	2585.00	2660.00	490.00	510.00	539.00	561.00	539.00	561.00	1730.08	1799.92	3503.50	3646.50	539.00	561.00	
	Construction of Hostel Buildings	50	50	1750.00	1750.00							303.50	303.50					
	Establishment of publicity wing	50	50									0.00	0.00					
	Construction of Hostel Buildings	50	50			250.00	250.00	1600.00	400.00	1600.00	400.00	2462.50	1262.50	9800.00	3500.00	1400.00	500.00	
	Residential Schools	30	70									0.00	0.00					
	Construction of Asharams & Hostels Residential Schools	50	50									0.00	0.00					
	Construction of Hostels & Residential Schools	50	50	2440.00	14230.00	470.00	445.15		464.88		464.88	1821.43	7257.35					
	Eradication of untouchability			375.00	375.00							75.00	75.00	900.00	900.00	150.00	150.00	
	<b>Total State Sector</b>			<b>9280.00</b>	<b>21445.00</b>	<b>1824.15</b>	<b>1759.40</b>	<b>2692.15</b>	<b>1828.17</b>	<b>2692.15</b>	<b>1828.17</b>	11205.29	13073.63	<b>34453.50</b>	<b>10796.50</b>	<b>6024.00</b>	<b>1646.00</b>	
	<b>District Sector</b>											0.00	0.00					
	Special Central Assistance to SCP	100				3300.00		<b>3500.00</b>		<b>3500.00</b>		13300.00	0.00					
	Postmatric Scholarships to the SC	100				18918.41		<b>11115.55</b>		<b>11115.55</b>		47216.00	0.00					
	Prematric Scholarships to the children of those engaged in uncleaned occupation	50	50			79.75		88.41		88.41		210.57	0.00					
	Removal of untouchability	50	50			183.80	183.80	196.30	196.30	196.30	196.30	745.40	741.83					
	Book Bank in engineering & medical college	50	50									0.00	0.00					
	Spical Central Assistances											0.00	0.00					
	Block Grants	100				47.40		41.21		41.21		300.06	172.50					
	<b>Total District Sector</b>			<b>0.00</b>	<b>0.00</b>	<b>22529.36</b>	<b>183.80</b>	<b>14941.47</b>	<b>196.30</b>	<b>14941.47</b>	<b>196.30</b>	61772.03	914.33					
	<b>Total State+District sector</b>			<b>9280.00</b>	<b>21445.00</b>	<b>24353.51</b>	<b>1943.20</b>	<b>17633.62</b>	<b>2024.47</b>	<b>17633.62</b>	<b>2024.47</b>	72977.32	13987.96	<b>34453.50</b>	<b>10796.50</b>	<b>6024.00</b>	<b>1646.00</b>	
	<b>Department of ST Welfare</b>											0.00	0.00					
	<b>State Sector:</b>											0.00	0.00					
	Coaching and Allied schemes	50	50	10.00	10.00	3.20	0.80	3.20	0.80	3.20	0.80	9.22	4.43	24.00	6.00	3.20	0.80	
	Administration-SCA	100	100	26000.00		10000.00		10000.00		10000.00		33084.43	0.00	60000.00		12000.00		

Draft Annual State Plan(2012-13): Centrally Sponsored Schemes																	Annexure - IV	
Name of the State : Karnataka																	(Rs. in Lakh)	
Sl.No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2010-11		Annual Plan 2011-12				Eleventh Plan 2007-12		12th Plan Tentative		Annual Plan 2012-13		Remarks
				Projected Outlay at 2006-07 prices		Actual Expenditure		Outlay		Anticipated Expenditure		Anticipated expenditure at current prices		Projected Outlay at 2011-12 prices		Proposed Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
	Book Bank for ST Medical and Engineering students.	50	50									0.00	0.00					
	Construction of Hostels & Ashram School Buildings	50	50	1650.00	1650.00							0.00	0.00					
	Research and Training	50	50	140.00	140.00	10.00	10.00	20.00	20.00	20.00	20.00	59.65	59.66	150.00	150.00	20.00	20.00	
	Karnataka SC & ST Dev.Corp'n	50	50	1520.00	1550.00	193.00	200.00	193.00	200.00	193.00	200.00	621.44	644.56	1520.00	1550.00	193.00	200.00	
	Investment											0.00	0.00					
	Education Complex											0.00	0.00					
	Asharams & Hostels					300.00	300.00	700.00	300.00	700.00	300.00	1783.73	1383.75	4500.00	2800.00	1000.00	500.00	
	Block Grants					28.82	29.32	33.31	33.31	33.31	33.31	122.25	123.44					

Draft Annual State Plan(2012-13): Centrally Sponsored Schemes																	Annexure - IV	
Name of the State : Karnataka																	(Rs. in Lakh)	
Sl.No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2010-11		Annual Plan 2011-12				Eleventh Plan 2007-12		12th Plan Tentative		Annual Plan 2012-13		Remarks
				Projected Outlay at 2006-07 prices		Actual Expenditure		Outlay		Anticipated Expenditure		Anticipated expenditure at current prices		Projected Outlay at 2011-12 prices		Proposed Outlay		
				CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
	<b>Total State Sector</b>			<b>29320.00</b>	<b>3350.00</b>	<b>10535.02</b>	<b>540.12</b>	<b>10949.51</b>	<b>554.11</b>	<b>10949.51</b>	<b>554.11</b>	35680.72	2215.84	<b>66194.00</b>	<b>4506.00</b>	<b>13216.20</b>	<b>720.80</b>	
	<b>District Sector</b>											0.00	0.00					
	Construction of SC/ST Girls Hostel Buildings.	50	50									0.00	0.00					
	Special Assistance to TSP											0.00	0.00					
	Postmatric Scholarship for S. T	100				2695.06		3178.13		3178.13		8866.76	0.00					
	Block Grants											0.00	0.00					
	<b>Total District Sector</b>			<b>0.00</b>	<b>0.00</b>	<b>2695.06</b>	<b>0.00</b>	<b>3178.13</b>	<b>0.00</b>	<b>3178.13</b>	<b>0.00</b>	8866.76	0.00					
	<b>Total State+District Sector</b>			<b>29320.00</b>	<b>3350.00</b>	<b>13230.08</b>	<b>540.12</b>	<b>14127.64</b>	<b>554.11</b>	<b>14127.64</b>	<b>554.11</b>	44547.48	2215.84	<b>66194.00</b>	<b>4506.00</b>	<b>13216.20</b>	<b>720.80</b>	
	<b>Welfare of Backward Classes:</b>											0.00	0.00					
	<b>State sector</b>											0.00	0.00					
	Construction of Hostel Buildings for BCs	50	50	1500.00	1500.00	500.00	500.00	1000.00	1000.00	1000.00	1000.00	2347.61	2347.62	10000.00	10000.00	1000.00	1000.00	
	Socio Economic & Education Survey	50	50									0.00	0.00					
	Postmatric Scholarships to OBC Students	100		1500.00		1000.00		1000.00		1000.00		3513.39	0.00	5000.00		1000.00		
	Prematric Scholarships to OBC Students	50	50	250.00	250.00	50.00	50.00	50.00	50.00	50.00	50.00	238.20	238.20	250.00	250.00	50.00	50.00	
	<b>Total</b>			<b>3250.00</b>	<b>1750.00</b>	<b>1550.00</b>	<b>550.00</b>	<b>2050.00</b>	<b>1050.00</b>	<b>2050.00</b>	<b>1050.00</b>	6099.20	2585.82	<b>15250.00</b>	<b>10250.00</b>	<b>2050.00</b>	<b>1050.00</b>	
	Minorities Welfare											0.00	0.00					
	Merit-cum Means scholarship and incentive for 117 students from GOI	100				600.00		700.00		700.00		2249.07	0.00	5188.00		770.00		
	Multisectoral development plan for minorities	75	25			1500.00	150.00	2000.00	500.00	2000.00	500.00	4075.96	650.00	12636.00	4216.00	1875.00	625.00	
	Pre-matric scholarship and incentive for minority for 117 students from GOI, 25% state share	75	25			2850.00	950.00	3000.00	1000.00	3000.00	1000.00	7018.38	2339.46	20228.00	6067.00	3000.00	1000.00	
	Post-matric Scholarship and incentive for minority for 117 students from GOI	100				1200.00		1500.00		1500.00		4330.09	0.00	11126.00		1650.00		
	<b>Total- Minorities</b>			<b>0.00</b>	<b>0.00</b>	<b>6150.00</b>	<b>1100.00</b>	<b>7200.00</b>	<b>1500.00</b>	<b>7200.00</b>	<b>1500.00</b>	17673.50	2989.46	<b>49178.00</b>	<b>10283.00</b>	<b>7295.00</b>	<b>1625.00</b>	
	<b>Total SC &amp; ST Welfare &amp; Backward Classes&amp; Minorities</b>			<b>41850.00</b>	<b>26545.00</b>	<b>45283.59</b>	<b>4133.32</b>	<b>41011.26</b>	<b>5128.58</b>	<b>41011.26</b>	<b>5128.58</b>	141297.50	21779.08	<b>165075.50</b>	<b>35835.50</b>	<b>28585.20</b>	<b>5041.80</b>	
	<b>Dept of Women and Child</b>											0.00	0.00					
	<b>State sector</b>											0.00	0.00					
	Integrated Child Development Service	100				905.84	100.64	1468.80	163.20	1468.80	163.20	3109.08	293.18	2025.00	225.00	405.00	45.00	
	Integrated Child Protection Scheme			150.00		3250.00	1443.64	4028.26	1420.94	4028.26	1420.94	7278.26	2864.58	23250.00	7750.00	4500.00	1500.00	
	Social Mal adjustment	50	50	1174.43	1174.43	260.26	260.26					743.79	743.80					
	Training of Anganwadi workers and helpers-Udisha	100		180.00		540.00	60.00	540.00	60.00	540.00	60.00	1872.39	158.30	2700.00	300.00	540.00	60.00	
	Balika Samrudhi Yojane	100										20.50	0.00					
	Indira Gandhi Mathruthva Sahayoga Yojana							317.57		317.57		317.57	0.00	11000.00		2200.00		
	Rural Women and Empowerment Project.	100										0.00	0.00					
	Swayamsiddha-Mahila Samvrudhi Yojane											24.48	0.00					
	PM's Pilot Project of providing Foodgrains to Pregnant & Lactating Women and Adolescent Girls					703.00		433.60		433.60		1136.60	0.00	2168.00		433.60		
	<b>Total State Sector</b>			<b>1504.43</b>	<b>1174.43</b>	<b>5659.10</b>	<b>1864.54</b>	<b>6788.23</b>	<b>1644.14</b>	<b>6788.23</b>	<b>1644.14</b>	14502.67	4059.86	<b>41143.00</b>	<b>8275.00</b>	<b>8078.60</b>	<b>1605.00</b>	
	<b>District Sector</b>											0.00	0.00					
	Integrated Child Development Service	100		4305.00		35938.79		37678.52		37678.52		144409.83	0.00					
	Block Grants(dist. ICDS Cell)	100				730.34		789.24		789.24		3019.28	0.00					
	<b>Total Women &amp; Child Development (State and District Sectors)</b>			<b>5809.43</b>	<b>1174.43</b>	<b>42328.23</b>	<b>1864.54</b>	<b>45255.99</b>	<b>1644.14</b>	<b>45255.99</b>	<b>1644.14</b>	161931.78	3930.19		<b>800.00</b>		<b>400.00</b>	
	Karnataka Information Commission											0.00	0.00					



Draft Annual State Plan(2012-13): Centrally Sponsored Schemes																Annexure - IV		
Name of the State : Karnataka																(Rs. in Lakh)		
Sl.No.	Name of the Scheme	Pattern of Funding		Eleventh Plan 2007-12		Annual Plan 2010-11		Annual Plan 2011-12				Eleventh Plan 2007-12		12th Plan Tentative		Annual Plan 2012-13		Remarks
		CS	SS	Projected Outlay at 2006-07 prices		Actual Expenditure		Outlay		Anticipated Expenditure		Anticipated expenditure at current prices		Projected Outlay at 2011-12 prices		Proposed Outlay		
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
	India Statistical Strengthening Project							1253.00	400.00	1253.00	400.00	1253.00	400.00					
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1253.00</b>	<b>400.00</b>	<b>1253.00</b>	<b>400.00</b>	1253.00	400.00					
	<b>Labour &amp; Labour Welfare:</b>											0.00	0.00					
	Employment and Training:											0.00	0.00					
1	CSS of special cell for providing Employment of Physically Handicapped	50	50									0.00	0.00					
	Block Grants	50	50			50.91	16.97	51.00	17.00	51.00	17.00	103.47	34.33					
	Manpower Development Corporation											150.00	55.00					
	Upgradaion of ITI;s into centres for excellance (CSS)	68	32									359.00	613.14					
	Modular Training	50	50									2500.00	4200.00					
	Rashtriya Swastha Bhima Yojana					950.00	550.00	3600.00	1200.00	3600.00	1200.00	4970.75	1890.25	10500.00	3500.00	2100.00	700.00	
	<b>Total : Labour &amp; Labour Welfare:</b>			<b>0.00</b>	<b>0.00</b>	<b>1000.91</b>	<b>566.97</b>	<b>3651.00</b>	<b>1217.00</b>	<b>3651.00</b>	<b>1217.00</b>	8083.22	6792.72	<b>10500.00</b>	<b>3500.00</b>	<b>2100.00</b>	<b>700.00</b>	
	<b>Grand Total (State + ZP)</b>			1213457.44	538235.75	181808.23	35600.18	280231.84	70044.83	280231.84	70044.83	941431.66	278499.53	1795960.46	1066030.10	340381.41	497465.73	

Heads of Development		2009-10(A/C)	2010-11(RE)	2011-12(BE)		
				<b>Rs. Crore</b>		
1	Agri. & allied activities	119.85	210.94	256.22		
		12.01	9.70	7.75		
	<b>Total</b>	<b>131.86</b>	<b>220.64</b>	<b>263.97</b>		
2	Rural Development					
	Land Reforms	0.28	9.17	10.79		
	<b>Total</b>	<b>0.28</b>	<b>9.17</b>	<b>10.79</b>		
	Community Development	0.43	1.10	1.00		
	<b>Total</b>	<b>0.43</b>	<b>1.10</b>	<b>1.00</b>		
3	Special Area Programme	0.84	1.94	2.10		
		0.00	4.60	0.00		
	<b>Total</b>	<b>0.84</b>	<b>6.54</b>	<b>2.10</b>		
4	Irrigation and Flood Control	19.48	75.87	322.55		
	<b>Total</b>	<b>19.48</b>	<b>75.87</b>	<b>322.55</b>		
5	Energy	4.44	11.32	12.46		
	<b>Total</b>	<b>4.44</b>	<b>11.32</b>	<b>12.46</b>		
6	Industry and Minerals	16.68	43.03	39.20		
		2.40	1.29	1.20		
	<b>Total</b>	<b>19.08</b>	<b>44.32</b>	<b>40.40</b>		<b>15.39</b>
	Transport	0.00	0.00	17.54		
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>17.54</b>		
8	Ecology	1.40	3.62	4.90		12750
						16404.28
	<b>Total</b>	<b>1.40</b>	<b>3.62</b>	<b>4.90</b>		<b>29169.67</b>
9	Tourism	7.13	5.00	5.00		
	<b>Total</b>	<b>7.13</b>	<b>5.00</b>	<b>5.00</b>		
9	Census, surveys & statistics	0.00	0.00	12.53		
		0.00	0.00	0.00		
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>12.53</b>		
10	Education	35.35	114.02	565.64		
		36.43	41.10	59.26		
	<b>Total</b>	<b>71.78</b>	<b>155.12</b>	<b>624.90</b>		
10	Art & Culture	0.00	0.06	0.06		
	<b>Total</b>	<b>0.00</b>	<b>0.06</b>	<b>0.06</b>		
10	Sports	8.12	15.40	17.42		
	<b>Total</b>	<b>8.12</b>	<b>15.40</b>	<b>17.42</b>		
11	HFW	18.75	38.47	53.80		
		224.97	251.79	292.43		
	<b>Total</b>	<b>243.72</b>	<b>290.26</b>	<b>346.23</b>		
12	Water supply, sanitation,H,UD	382.79	83.25	211.27		
	<b>Total</b>	<b>382.79</b>	<b>83.25</b>	<b>211.27</b>		
14	Welfare of SC,ST,OBC	113.62	182.57	208.67		
		118.77	270.26	201.45		
	<b>Total</b>	<b>232.39</b>	<b>452.83</b>	<b>410.12</b>		
15	Labour & Employment	29.14	10.01	36.51		
	<b>Total</b>	<b>29.14</b>	<b>10.01</b>	<b>36.51</b>		
16	Women & Child Development	10.96	59.56	73.55		
		313.84	373.72	389.01		
	<b>Total</b>	<b>324.80</b>	<b>433.28</b>	<b>462.56</b>		
17	Administration of Justice	0.00	0.29	0.00		
		0.00	0.00	0.00		
	<b>Total</b>	<b>0.00</b>	<b>0.29</b>	<b>0.00</b>		
17	Others	0.00	0.00	0.00		
		0.00		0.00		
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
		1477.68	1818.08	2802.31		
		769.26	865.62	1851.21		
		708.42	952.46	951.10		

Centrally Sponsored Schemes													Annexure - V	
Name of the State : Karnataka													(Rs. in Lakhs)	
Sl.No.	Name of the Scheme	Pattern of Funding		Eleventh Plan(2007-12) Projected Outlay		2007-08(A/C)		2008-09(A/C)		2009-10(RE)		2010-11(BE)		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<b>Crop Husbandry</b>													
	<b>Grand Total (State + ZP)</b>			<b>38998.09</b>	<b>43325.25</b>	<b>7368.48</b>	<b>2293.78</b>	<b>4452.95</b>	<b>4214.70</b>	<b>5932.65</b>	<b>4342.31</b>	<b>6418.10</b>	<b>7023.61</b>	
	<b>Horticulture</b>													
	<b>Total</b>			<b>28793.20</b>	<b>8317.80</b>	<b>878.92</b>	<b>3714.91</b>	<b>505.45</b>	<b>3989.30</b>	<b>1255.62</b>	<b>4200.39</b>	<b>1162.51</b>	<b>4338.17</b>	
	<b>Total Crop Husbandry</b>			<b>67791.29</b>	<b>51643.05</b>	<b>8247.40</b>	<b>6008.69</b>	<b>4958.40</b>	<b>8204.00</b>	<b>7188.27</b>	<b>8542.70</b>	<b>7580.61</b>	<b>11361.78</b>	
	<b>Soil and Water Conservation</b>													
	<b>Total : Soil and Water Conservation</b>			<b>90910.91</b>	<b>20671.77</b>	<b>3287.39</b>	<b>553.65</b>	<b>4014.03</b>	<b>462.36</b>	<b>4844.98</b>	<b>535.42</b>	<b>21090.09</b>	<b>7000.01</b>	
	<b>Animal Husbandry</b>													
	<b>Total (Animal Husbandry)</b>			<b>9413.00</b>	<b>2786.00</b>	<b>1102.82</b>	<b>289.23</b>	<b>1494.06</b>	<b>228.42</b>	<b>1825.10</b>	<b>338.73</b>	<b>1650.95</b>	<b>633.25</b>	
	<b>Dairy Development</b>													
	<b>Total Dairy Development</b>			<b>6030.00</b>	<b>4750.00</b>	<b>83.89</b>	<b>0.00</b>	<b>268.06</b>	<b>12.50</b>	<b>130.00</b>	<b>5.00</b>	<b>2000.00</b>	<b>0.00</b>	

Centrally Sponsored Schemes													Annexure - V	
Name of the State : Karnataka													(Rs. in Lakhs)	
Sl.No.	Name of the Scheme	Pattern of Funding		Eleventh Plan(2007-12) Projected Outlay		2007-08(A/C)		2008-09(A/C)		2009-10(RE)		2010-11(BE)		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<b>Fisheries</b>													
	<b>Total : Fisheries (State+ZP)</b>			<b>6315.00</b>	<b>2695.00</b>	<b>870.65</b>	<b>398.36</b>	<b>720.23</b>	<b>844.23</b>	<b>1213.91</b>	<b>744.67</b>	<b>2329.88</b>	<b>1870.53</b>	
2406	<b>Forestry &amp; Wildlife</b>													
1	<b>Forestry</b>													
	<b>Total : Forestry &amp; Wildlife</b>			<b>11425.00</b>	<b>2250.00</b>	<b>1905.03</b>	<b>494.96</b>	<b>2477.81</b>	<b>538.69</b>	<b>2435.00</b>	<b>778.02</b>	<b>3125.00</b>	<b>1025.00</b>	
	<b>Ecology and Environment</b>													
	<b>Ecology &amp; Environment Total</b>			<b>5834.00</b>	<b>2000.00</b>	<b>230.19</b>	<b>98.82</b>	<b>188.39</b>	<b>80.66</b>	<b>383.00</b>	<b>100.00</b>	<b>362.00</b>	<b>155.00</b>	
	<b>Cooperation</b>													
	<b>Total Co-operation</b>			<b>195.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Rural Development &amp; Panchayat Raj</b>													
	<b>Total: Rural Development &amp; Pan. Raj.</b>			<b>501626.00</b>	<b>74293.00</b>	<b>104.36</b>	<b>12825.49</b>	<b>119.12</b>	<b>12723.87</b>	<b>248.09</b>	<b>27109.72</b>	<b>739.00</b>	<b>20473.52</b>	
	<b>Land Reforms</b>													
	<b>Total: Land Reforms</b>			<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180.39</b>	<b>180.40</b>	<b>885.00</b>	<b>353.00</b>	<b>2128.00</b>	<b>1096.00</b>	
	<b>Rural Energy Programme</b>													
	<b>Total : Rural Energy</b>			<b>3840.00</b>	<b>2555.00</b>	<b>364.29</b>	<b>173.68</b>	<b>374.37</b>	<b>546.45</b>	<b>628.84</b>	<b>644.49</b>	<b>1132.31</b>	<b>405.77</b>	
	<b>Major Irrigation</b>													
	<b>Total Major Irrigation</b>					15103.66	10070.66	15791.00						
	<b>Minor Irrigation</b>													
1	CSS for rationalisation of Statistical cell in Minor Irrigation	100		125.00					102.26		34.51		20.32	
2	National Project for Repair, Renovation and Restoration of Water bodies	75	25			587.42	195.81	255.72				5087.30	565.26	
	<b>Command Area Development Programme</b>													
	<b>Total</b>			<b>10146.00</b>	<b>10146.00</b>	<b>2994.18</b>	<b>5934.15</b>	<b>1674.06</b>	<b>4238.98</b>	<b>2121.42</b>	<b>6031.63</b>	<b>2500.00</b>	<b>10208.14</b>	
	<b>Total Irrigation</b>			<b>10271.00</b>	<b>10146.00</b>	<b>18685.26</b>	<b>16200.62</b>	<b>17720.78</b>	<b>4341.24</b>	<b>2121.42</b>	<b>6066.14</b>	<b>7587.30</b>	<b>10793.72</b>	
	<b>PWD</b>													
	Admisistration of Justice	50	50										29.00	
	<b>Total PWD</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29.00</b>	<b>0.00</b>	
	<b>Industry &amp; Minerals</b>													
	<b>Village &amp; Small Industries</b>													
	<b>Total Industry &amp; Minerals</b>			<b>13660.12</b>	<b>5020.00</b>	<b>3387.49</b>	<b>669.76</b>	<b>2296.01</b>	<b>1172.34</b>	<b>2980.35</b>	<b>857.00</b>	<b>2287.00</b>	<b>963.00</b>	
	<b>Tourism:</b>													
1	Central Assistance Scheme for Tourist Promotion	75	25	8400.00	2800.00	500.00	300.00	495.02	495.03	500.00	1000.00	500.00	2000.00	
	<b>Total</b>			<b>8400.00</b>	<b>2800.00</b>	<b>500.00</b>	<b>300.00</b>	<b>495.02</b>	<b>495.03</b>	<b>500.00</b>	<b>1000.00</b>	<b>500.00</b>	<b>2000.00</b>	
	<b>Social Services - Education:</b>													
	<b>Elementary Education:</b>													
0	CSS in Operation													
1	N.P.E -1986, CPS of Education Technology													
	a. Education Technology	100												
	b. Black Board	100												
2	National Merit Scholarships	100												
3	Government of India National Scholarships					75.26								

Centrally Sponsored Schemes													Annexure - V (Rs. in Lakhs)	
Name of the State : Karnataka														
Sl.No.	Name of the Scheme	Pattern of Funding		Eleventh Plan(2007-12) Projected Outlay		2007-08(A/C)		2008-09(A/C)		2009-10(RE)		2010-11(BE)		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>75.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Centrally Sponsored Schemes</b>													
1	Integrated Education for disabled children	87	13											
2	Appointment of hindi teachers in non hindi speaking states			5000.00										
3	Scholarship to students studying Hindi in Post matric education in Non Hindi speaking State	50	50	1500.00		24.98		22.28						
4	Infrastructural facilities for academy of Sanskrit Research - Melkote	58	42	75.00		7.50	7.50	9.97	9.97					
5	Dwaitha Vedantha studies and research foundation	62	38	75.00	50.00	3.00	1.00	3.75	1.25					
6	Kalpatharu Sanskrit Academy Bangalore	62	38	75.00	20.00									
7	<b>Improvement of Sanskrit Education</b>											1000.00		
8	Computer literacy awareness in secondary schools	100		10000.00	3000.00	2245.23		3793.53	421.50	9000.00	1000.00	10500.00	1500.00	
9	Area Intensive Scheme for Minority	70	30	500.00	150.00									
10	District Institute for Education and Training & college for Teachers Education and	100		12500.00		3045.65		3263.30		3598.24		3174.56		
11	CSS for improvement of Sanskrit Education	50	50	150.00	150.00									
12	Providing Mid-day meal													
13	<b>Adult education through Centrally Recognised Literacy Project and Jana Shikshana Institutions</b>									27.42				
14	Printing and supply of forms registers to primary and secondary schools	100				59.29		808.76		1045.96		935.45		
15	<b>SAS III Pre Project Activities</b>									1435.70				
16	Quality Improvement of Technical Education - EAP											800.00		
	<b>Total</b>			<b>29875.00</b>	<b>3370.00</b>	<b>5385.65</b>	<b>8.50</b>	<b>7901.59</b>	<b>432.72</b>	<b>15107.32</b>	<b>1000.00</b>	<b>16410.01</b>	<b>1500.00</b>	
	<b>Total : Education</b>			<b>29875.00</b>	<b>3370.00</b>	<b>5460.91</b>	<b>8.50</b>	<b>7901.59</b>	<b>432.72</b>	<b>15107.32</b>	<b>1000.00</b>	<b>16410.01</b>	<b>1500.00</b>	
	<b>Social Services</b>													
	<b>Medical and Public Health</b>													
	<b>Health Services</b>													
	N.M.E.P(Rural)	50	50											
	N.M.E.P(Urban)	50	50	325.00	325.00	92.22		60.25		50.00		100.00		
	National Guinea worm eradication	50	50		44.00	1.69	1.69	1.93	1.93	4.00	4.00	8.00	8.00	
	National Filaria Control Programme.	50	50											
	National prog.for control of blindness	100		100.00		16.91		16.13		19.01				
	Karnataka State Blindness Control Society			2600.00						50.00		540.00		
	National leprosy control programme	100				13.00								
	National Goitre control programme	100												

Centrally Sponsored Schemes													Annexure - V (Rs. in Lakhs)	
Name of the State : Karnataka														
Sl.No.	Name of the Scheme	Pattern of Funding		Eleventh Plan(2007-12) Projected Outlay		2007-08(A/C)		2008-09(A/C)		2009-10(RE)		2010-11(BE)		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Logistic project													
	Health Facilities in Tribal Group													
	Iodine deficiency disorder			105.00		10.69		7.88		21.01		25.00		
	Integrated Diseases Surveillance Prog.			390.00	390.00	57.96		52.59		66.00		66.00		
	CSS- Pradhanamantri Gramodaya Yojane- Strengthening of PHC's /Sub Centres													
	ZP Sector					63.45	0.01	101.46	0.76	345.22		147.19		
	ZP Sector									17.79		17.79		
	<b>Total Health Services</b>			<b>3520.00</b>	<b>759.00</b>	<b>255.92</b>	<b>1.70</b>	<b>240.24</b>	<b>2.69</b>	<b>573.03</b>	<b>4.00</b>	<b>903.98</b>		
	<b>Medical Education -Nil</b>													
	<b>Family Welfare</b>													
	State F.W.Bureau	100		1493.85		218.77		245.88		376.22		403.80		
	District F.W.Bureau	100				1507.40		1993.46		2108.99		2346.73		
	City F.W.Bureau	100		30.00		2.35		5.33		10.00		10.00		
	Regional F.W.Training Centres	100		350.00		76.41		85.50		155.52		188.00		
	Training of ANM's and LHV's	100		2070.00		400.26		497.81		596.62		884.82		
	Training of Dais	100		375.05										
	Training of MPW(Male)	100				68.09		72.06		170.51		184.54		
	Village Health Guides	100												
	Rural Family Welfare Centres at PHCs	100				4801.70		6088.35		6453.46		7397.89		
	Rural sub-centres opened under Family Welfare Programme	100				9775.88		12736.69		13514.43		14869.74		
	Urban F.W.Centres					78.76		214.15		349.45		317.22		
	Urban F.W.Centres run by State Govt.	100		1499.95		189.97		208.25		377.34		589.49		
	Urban Family Welfare Centres run by voluntary organisation	100		2000.00		306.79		317.52		350.00		500.00		
	Universal immunization programme	100												
	Compensation - IUD,Vasectomy, Tubectomy	100												
	Mass Education-Publicity and propaganda	100								6.00				
	District level post-partum prog.	100												
	Sub-district level post-partum prog.	100												
	Static sterilization units	100						21.37						
	Cost of controseptives supplied by Central Govt.	100								400.00		400.00		
	Training in leproscopic sterilization	100												
	World Bank assisted IPP-IX - Constr.	90	10											
	India Population Project-VIII	90	10											
	Continuation of Health Centres under CHCs created under IPP VIII IPP-IX	90	10											
	Reproductive and Child Health Project- National component	100												
	RCH-Buildings													
	Reproductive and Child Health Project													

Centrally Sponsored Schemes														Annexure - V (Rs. in Lakhs)	
Name of the State : Karnataka															
Sl.No.	Name of the Scheme	Pattern of Funding		Eleventh Plan(2007-12) Projected Outlay		2007-08(A/C)		2008-09(A/C)		2009-10(RE)		2010-11(BE)		Remarks	
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
	Sub-project - Bellary	100													
	RCH-Sub project-Buildings														
	Loans (RCH Programme) - Interest free loans to ANM's for purchase of two wheelers	100				1.50		70.75		25.00		50.00			
	<b>Total Family Welfare</b>			<b>7818.85</b>	<b>0.00</b>	<b>17427.88</b>	<b>0.00</b>	<b>22557.12</b>	<b>0.00</b>	<b>24893.54</b>	<b>0.00</b>	<b>28142.23</b>	<b>0.00</b>		
	<b>Indian System of Medicine and Homeopathy</b>														
	Govt. Central Pharmacy, Bangalore (including D.T.L)														
	PG Course in Panchakarma			75.00	75.00	27.36		26.26							
	College of ISM/Private Institute CSS					111.30									
	Opening of ISM&H Therapy Centres in District Allopathy Hospital and GIA to Private Hospitals			170.00	300.00	781.40		19.28	38.57	25.03	50.00	50.00	180.00		
	P.G Edn.in ISM														
	P.G Course in Siddantha			75.00	75.00	15.64		20.78							
	P.G Course in AYUSH			500.00	25.00										
	<b>Total Indian System of Medicine and Homeopathy</b>			<b>820.00</b>	<b>475.00</b>	<b>935.70</b>	<b>0.00</b>	<b>66.32</b>	<b>38.57</b>	<b>25.03</b>	<b>50.00</b>	<b>50.00</b>	<b>180.00</b>		
	<b>Drugs Control</b>														
	CSS for development of post-graduate course in pharamacy and research at Govt. college of pharamacy,Bangalore	100		334.00		29.45		29.05		44.01		50.00			
	Drug testing facilities	100													
	<b>Total Drugs Control</b>			<b>334.00</b>	<b>0.00</b>	<b>29.45</b>	<b>0.00</b>	<b>29.05</b>	<b>0.00</b>	<b>44.01</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>		
	<b>Total Medical and Public Health</b>			<b>12492.85</b>	<b>1234.00</b>	<b>18648.95</b>	<b>1.70</b>	<b>22892.73</b>	<b>41.26</b>	<b>25535.61</b>	<b>54.00</b>	<b>29146.21</b>	<b>180.00</b>		
	<b>Sports and Youth Services:</b>														
1	CSS of National Service Scheme Programme	7	5	900.00	750.00	156.58	111.84	175.00	125.00	524.24	374.45	524.00	374.00		
2	CSS for Development of Sports and Games	100				30.00									
3	Panchayat Yuva Kreedaa Aur Khel Abhiyan	80	20							327.50		800.00	200.00		
	<b>Total Sports and Youth Services:</b>			<b>900.00</b>	<b>750.00</b>	<b>186.58</b>	<b>111.84</b>	<b>175.00</b>	<b>125.00</b>	<b>851.74</b>	<b>374.45</b>	<b>1324.00</b>	<b>574.00</b>		
	<b>Art &amp; Culture</b>														
	<b>Kannada and Culture</b>														
	Pension to artists in indigent circumstances	67	33	105.00	17.50			0.33	0.17	6.00	3.00	6.00	3.00		
	State Archives Unit														
	<b>Total Kannada and Culture</b>			<b>105.00</b>	<b>17.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.33</b>	<b>0.17</b>	<b>6.00</b>	<b>3.00</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	150.00	150.00	33.73	33.73	39.50	39.51	47.02	47.03				
2	Management Information System	90	10	900.00	100.00	18.18	1.82	0.51	0.34	80.00	20.00				
3	Accelerated Rural Water Supply	100		173000.00		34151.68		53324.13		50000.00					
4	Panchayat Raj Engineering Dept.	33.3	66.6									50.00	100.00		
	<b>District Sector</b>														
1	Sub mission project	75	25	4290.00	1430.00	3155.35	212.03	3098.66	184.69	3854.61	290.66		290.06		

Centrally Sponsored Schemes													Annexure - V (Rs. in Lakhs)	
Name of the State : Karnataka														
Sl.No.	Name of the Scheme	Pattern of Funding		Eleventh Plan(2007-12) Projected Outlay		2007-08(A/C)		2008-09(A/C)		2009-10(RE)		2010-11(BE)		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Maintenance of Water Supply Schemes	100		14665.00										
	<b>Total Rural Water Supply</b>			<b>193005.00</b>	<b>1680.00</b>	<b>37358.94</b>	<b>247.58</b>	<b>56462.80</b>	<b>224.54</b>	<b>53981.63</b>	<b>357.69</b>	<b>50.00</b>	<b>390.06</b>	
	<b>Urban Water Supply</b>													
	<b>State Sector</b>													
1	Accelerated Urban Water Supply Scheme	50	50	3098.00	3098.00				1000.00		670.00		550.00	
	<b>Total Water Supply</b>			<b>196103.00</b>	<b>4778.00</b>	<b>37358.94</b>	<b>247.58</b>	<b>56462.80</b>	<b>1224.54</b>	<b>53981.63</b>	<b>1027.69</b>	<b>50.00</b>	<b>940.06</b>	
	<b>Housing</b>													
1	Indira Awas Yojana	75	25	40770.00	13590.00		4626.62	7604.68	2498.99	11883.72	3961.24	8074.56	2691.52	
2	House Bldg.advance to All India Service Officers	100		3500.00		7.50		3.75		100.00		200.00		
	<b>Total Housing</b>			<b>44270.00</b>	<b>13590.00</b>	<b>7.50</b>	<b>4626.62</b>	<b>7608.43</b>	<b>2498.99</b>	<b>11983.72</b>	<b>3961.24</b>	<b>8274.56</b>	<b>2691.52</b>	
	<b>Urban Development</b>													
1	NURM - Bangalore Megacity Project	76	24											
2	JN NURM - Urban Infrastructure	76	24		262587.00			23001.70		13152.78		28478.23		28000.00
3	JN NURM - Basic Services for Urban poor	76	24					6770.00		6033.29		13040.00		15000.00
4	<b>JN NURM - Urban Transport</b>	70	30			1675.82		713.90						
5	I.D.S.M.T.	60	40											
6	Pooled finance development fund			45540.00	15180.00									
7	Swarna Jayanthi Shahari Rozgar Yojana													
	a) Urban Self Employment Programme (USEP)	75	25	15000.00	5000.00	301.30	100.43	780.38	260.13		1059.00		876.00	
	b) Urban Wage Employment Programme (UWEP)	75	25	6000.00	2000.00	301.30	100.43	381.75	127.25		401.00		584.00	
8	CSS of IDSMT - Civil Engineering Cell	60	40			389.96	268.92							
9	Urban Infrastructure Development Schemes for Small and Medium Towns (UIDSSMT)	80	20	79200.00	19800.00	8886.96	555.44	13677.62	1519.74		6500.00		16500.00	
	<b>Total Urban Development</b>			<b>145740.00</b>	<b>304567.00</b>	<b>11555.34</b>	<b>31510.82</b>	<b>14839.75</b>	<b>21093.19</b>	<b>0.00</b>	<b>49478.23</b>	<b>0.00</b>	<b>60960.00</b>	
1	<b>CSS in operation</b>													
	<b>Department of SC Welfare</b>													
	<b>State Sector:</b>													
	Coaching and allied schemes	50	50	160.00	160.00	11.20	11.20	14.25	14.25	15.25	15.25	15.25	15.25	
	Encouragement to merit SC Students	100												
	Machinery for Enforcement of untouchability offences Act 1955	50	50	300.00	300.00	81.64	81.64	115.49		96.45		116.10		
	Book Bank for SC and ST students in medical and engineering colleges	50	50					63.18	63.64	19.96	19.97	72.00	72.00	
	Observance of untouchability week	50	50					67.56	67.56	75.00	75.00	75.00	75.00	
	Conducting seminars and Workshops	50	50	60.00	60.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	
	Compensation to SC/ST victims	50	50	1610.00	1910.00	321.94	381.93	295.48	350.54	322.00	182.00	322.00	382.00	
	Special Assistance for SCP	100				2200.67								
	Karnataka SC and ST Development Corporation Investment	50	50	2585.00	2660.00	201.18	208.82	250.00	260.00	490.00	510.00	490.00	510.00	
	Construction of Hostel Buildings	50	50	1750.00	1750.00	303.50	303.50							
	Establishment of publicity wing	50	50											



Centrally Sponsored Schemes													Annexure - V (Rs. in Lakhs)	
Name of the State : Karnataka														
Sl.No.	Name of the Scheme	Pattern of Funding		Eleventh Plan(2007-12) Projected Outlay		2007-08(A/C)		2008-09(A/C)		2009-10(RE)		2010-11(BE)		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Construction of Hostel Buildings	50	50					250.00	250.00	750.00	750.00	250.00	250.00	
	Residential Schools	30	70											
	Construction of Asharams & Hostels Residential Schools	50	50											
	Construction of Hostels & Residential Schools	50	50	2440.00	14230.00	553.67	2953.33	395.75	2111.00	470.00	1500.00	470.00	445.15	
	Eradication of untouchability			375.00	375.00	75.00	75.00							
	<b>Total State Sector</b>			<b>9280.00</b>	<b>21445.00</b>	<b>3758.80</b>	<b>4025.42</b>	<b>1461.71</b>	<b>3126.99</b>	<b>2248.66</b>	<b>3062.22</b>	<b>1820.35</b>	<b>1759.40</b>	
	<b>District Sector</b>													
	Special Central Assistance to SCP	100						3500.00		3000.00		3300.00		
	Postmatric Scholarships to the SC	100				8834.97		3094.99		9061.75		9862.55		
	Prematric Scholarships to the children of those engaged in uncleaned occupation	50	50							34.16	34.26	79.75		
	Removal of untouchability	50	50			90.57	90.57	103.58	100.01	138.79	138.80	183.80	183.80	
	Book Bank in engineering & medical college	50	50											
	Special Central Assurances													
	Block Grants	100				89.71	86.01	121.74	86.49	9.60		47.40	10.05	
	<b>Total District Sector</b>			<b>0.00</b>	<b>0.00</b>	<b>9015.25</b>	<b>176.58</b>	<b>6820.31</b>	<b>186.50</b>	<b>12244.30</b>	<b>173.06</b>	<b>13473.50</b>	<b>193.85</b>	
	<b>Total State+District sector</b>			<b>9280.00</b>	<b>21445.00</b>	<b>12774.05</b>	<b>4202.00</b>	<b>8282.02</b>	<b>3313.49</b>	<b>14492.96</b>	<b>3235.28</b>	<b>15293.85</b>	<b>1953.25</b>	
	<b>Department of ST Welfare</b>													
	<b>State Sector:</b>													
	Coaching and Allied schemes	50	50	10.00	10.00	0.82	0.83	2.00	2.00	2.00	2.00	3.20	0.80	
	Administration-SCA	100	100	26000.00		3542.08		3777.99		4500.00		8000.00		
	Book Bank for ST Medical and Engineering students.	50	50											
	Construction of Hostels & Ashram School Buildings	50	50	1650.00	1650.00									
	Research and Training	50	50	140.00	140.00	17.98	17.99	9.52	9.52	28.00	28.00	10.00	10.00	
	Karnataka SC & ST Dev.Corp'n	50	50	1520.00	1550.00	73.47	76.53	81.00	84.00	159.00	165.00	193.00	200.00	
	Investment													
	Education Complex													
	Asharams & Hostels					247.29	247.30	245.54	245.55	300.00	300.00	300.00	300.00	
	Block Grants					19.00	19.00	20.10	19.90	23.67	24.67	28.82	29.32	
	<b>Total State Sector</b>			<b>29320.00</b>	<b>3350.00</b>	<b>3900.64</b>	<b>361.65</b>	<b>4136.15</b>	<b>360.97</b>	<b>5012.67</b>	<b>519.67</b>	<b>8535.02</b>	<b>540.12</b>	
	<b>District Sector</b>													
	Construction of SC/ST Girls Hostel	50	50							7.50	7.50			
	Special Assistance to TSP													
	Postmatric Scholarship for S. T	100				392.29		968.73		2181.13		2695.06		
	Block Grants													
	<b>Total District Sector</b>			<b>0.00</b>	<b>0.00</b>	<b>392.29</b>	<b>0.00</b>	<b>968.73</b>	<b>0.00</b>	<b>2188.63</b>	<b>7.50</b>	<b>2695.06</b>	<b>0.00</b>	
	<b>Total State+District Sector</b>			<b>29320.00</b>	<b>3350.00</b>	<b>4292.93</b>	<b>361.65</b>	<b>5104.88</b>	<b>360.97</b>	<b>7201.30</b>	<b>527.17</b>	<b>11230.08</b>	<b>540.12</b>	

Centrally Sponsored Schemes														Annexure - V
Name of the State : Karnataka														(Rs. in Lakhs)
Sl.No.	Name of the Scheme	Pattern of Funding		Eleventh Plan(2007-12) Projected Outlay		2007-08(A/C)		2008-09(A/C)		2009-10(RE)		2010-11(BE)		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Welfare of Backward Classes:</b>														
<b>State sector</b>														
	Construction of Hostel Buildings for BCs	50	50	1500.00	1500.00			261.98	261.98	585.63	585.63	1000.00	1000.00	
	Socio Economic & Education Survey	50	50											
	Postmatric Scholarships to OBC Students	100		1500.00				287.41		1366.23		1000.00		
	Prematric Scholarships to OBC Students	50	50	250.00	250.00			16.38	16.38	131.25	131.25	50.00	50.00	
	<b>Total</b>			<b>3250.00</b>	<b>1750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>565.77</b>	<b>278.36</b>	<b>2083.11</b>	<b>716.88</b>	<b>2050.00</b>	<b>1050.00</b>	
<b>Minorities Welfare</b>														
	Merit-cum Means scholarship and incentive for 117 students from GOI	100						24.07		625.00		600.00		
	Multisectoral development plan for minorities	75	25							385.46		1500.00		
	Pre-matric scholarship and incentive for minority for 117 students from GOI, 25% state share	75	25							225.00	75.00	2850.00	950.00	
	Post-matric Scholarship and incentive for minority for 117 students from GOI	100						719.85		910.25		1200.00		
	<b>Total- Minorities</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>743.92</b>	<b>0.00</b>	<b>2145.71</b>	<b>75.00</b>	<b>6150.00</b>	<b>950.00</b>	
	<b>Total SC &amp; ST Welfare &amp; Backward Classes &amp; Minorities</b>			<b>41850.00</b>	<b>26545.00</b>	<b>17066.98</b>	<b>4563.65</b>	<b>14696.59</b>	<b>3952.82</b>	<b>25923.08</b>	<b>4554.33</b>	<b>34723.93</b>	<b>4493.37</b>	
<b>Dept of Women and Child</b>														
<b>State sector</b>														
	Integrated Child Development Service	100				382.67		87.64		270.06	30.00	905.84	100.64	
	Integrated Child Protection Scheme			150.00								3250.00	1443.64	
	Social Mal adjustment	50	50	1174.43	1174.43	129.66	129.67	167.27	167.27	260.26	260.26	260.26	260.26	
	Training of Anganwadi workers and helpers-Udisha	100		180.00		250.28		197.37		540.00	60.00	540.00	60.00	
	Balika Samrudhi Yojane	100						20.50						
	Rural Women and Empowerment Project.	100												
	Swayamsiddha-Mahila Samvrudhi Yojane					24.48								
	PM's Pilot Project of providing Foodgrains to Pregnant & Lactating Women and Adolescent Girls											703.00		
	<b>Total State Sector</b>			<b>1504.43</b>	<b>1174.43</b>	<b>787.09</b>	<b>129.67</b>	<b>472.78</b>	<b>167.27</b>	<b>1070.32</b>	<b>350.26</b>	<b>5659.10</b>	<b>1864.54</b>	

Centrally Sponsored Schemes													Annexure - V	
Name of the State : Karnataka													(Rs. in Lakhs)	
Sl.No.	Name of the Scheme	Pattern of Funding		Eleventh Plan(2007-12) Projected Outlay		2007-08(A/C)		2008-09(A/C)		2009-10(RE)		2010-11(BE)		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<b>District Sector</b>													
	Integrated Child Development Service	100		4305.00		17925.99		22101.71		33407.90		35938.79		
	Block Grants(dist. ICDS Cell)	100				427.85		452.35		619.50		730.34		
	<b>Total Women &amp; Child Development (State and District Sectors)</b>			<b>5809.43</b>	<b>1174.43</b>	<b>19140.93</b>		<b>23026.84</b>	<b>167.27</b>	<b>35097.72</b>	<b>350.26</b>	<b>42328.23</b>	<b>1864.54</b>	
	Karnataka Information Commission									100.00				
	India Statistical Strengthening Project									10.50				
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Labour &amp; Labour Welfare:</b>													
	Employment and Training:													
1	CSS of special cell for providing Employment of Physically Handicapped	50	50											
	Block Grants	50	50			0.39	0.09	0.62	0.14	74.70	16.97	50.91	16.97	
	Manpower Development Corporation					150.00	55.00							
	Upgradaion of ITI;s into centres for excellance (CSS)	68	32			359.00	613.14							
	Modular Training	50	50						1700.00	2500.00	2500.00		2500.00	
	Rashtriya Swastha Bhima Yojana							7.50	2.50	1153.00	51.00	950.00	550.00	
	<b>Total : Labour &amp; Labour Welfare:</b>			<b>0.00</b>	<b>0.00</b>	<b>509.39</b>	<b>668.23</b>	<b>8.12</b>	<b>1702.64</b>	<b>3727.70</b>	<b>2567.97</b>	<b>1000.91</b>	<b>3066.97</b>	
	<b>Grand Total (State + ZP)</b>					<b>148704.29</b>	<b>79752.20</b>	<b>182918.85</b>	<b>61068.79</b>	<b>197708.98</b>	<b>110446.06</b>	<b>185804.99</b>	<b>134051.04</b>	

Note: \* The figure Rs. 1750.00 lakh in the annual plan 2010-11 (column 13) includes Rs. 260.26 lakh under Prgrammes for Juvenile Justice, Rs. 10.00 lakhs under skill accradation for inmates of correctional institutions & Rs. 36.10 lakh under sponsorship p

Tribal Sub-Plan (TSP)-I													
Annual State Plan 2012-13 - Financial Outlays - Proposals for TSP													
Name of the State : Karnataka											(Rs. lakh)		
Sl. No	Major Head / Sub-head/ Schemes	Eleventh Plan (2007-12)		Annual Plan	Annual Plan 2011-12			Eleventh Plan (2007-12)	Twelfth Plan Tentative Projected Outlay (at 2011-12 Prices)		Annual Plan - 2012-13		
		Projected Outlays (at 2006-07 Prices)		2010-11 Actual Expenditure	Proposed Outlay (B.E)		Anticipated Expenditure		Anticipated Expenditure under TSP (at current prices)	Total Outlay	of which flow to TSP	Proposed Outlay	
		Total	of which	Expenditure	Total	of which	Total	of which			Total	of which	
		Outlay	flow to TSP	under TSP	Outlay	flow to TSP	Outlay	flow to TSP			Outlay	flow to TSP	
0	1	2	3	4	5	6	7	8	9	10	11	12	13
<b>I</b>	<b>Agriculture and Allied Services</b>												
	1. Crop Husbandry	301106.00	24730.38	3603.18	164123.34	12879.60	164123.34	12879.60	16450.02	725048.07	57344.11	158637.84	11721.31
	2. Horticulture	64504.00	4682.52	755.51	50853.97	4200.00	50853.97	4200.00	3349.53	247626.15	18604.32	52671.97	4234.14
	3. Soil & Water Conservation	75950.00	7614.39		16375.60		16375.60			97318.47	5326.33	19936.21	1139.43
	4. Animal Husbandry	77270.00	7104.75	2504.82	32711.01	3361.15	32711.01	3361.15	6243.53	169489.90	7965.62	37308.29	1881.64
	5. Dairy Development	44000.00	3094.08		28800.00		28800.00			104000.00	7612.80	21000.00	1536.43
	6. Fisheries	37654.00	2486.20		16948.62	1483.60	16948.62	1483.60		88022.41	6157.58	19728.62	1388.64
	7. Plantations	1000.00			300.00		300.00			751.69		150.00	
	8. Food, Storage & Ware Housing	6500.00			1500.00		1500.00			10000.00	507.00	2000.00	101.36
	9. Agricultural Research & Education	49000.00			13500.00		13500.00			104060.00		19560.00	
	10. Agricultural Financial Institutions	1600.00			300.00		300.00			2000.00	101.40	400.00	20.27
	11. Co-operation	104453.00	7267.57	1226.99	39542.64	2307.11	39542.64	2307.11	3130.96	199579.40	9747.08	39573.54	1981.56
	12. Other Agricultural Programmes						0.00			0.00		0.00	
	(a) Agricultural Marketing	5711.00			350.00		350.00			2550.00	617.02	350.00	181.43
	(b) Others (to be specified)						0.00						
	<b>TOTAL - I</b>	<b>768748.00</b>	<b>56979.89</b>	<b>8090.50</b>	<b>365305.18</b>	<b>24231.46</b>	<b>365305.18</b>	<b>24231.46</b>	<b>29174.04</b>	<b>1750446.09</b>	<b>113983.26</b>	<b>371316.47</b>	<b>24186.21</b>
<b>II</b>	<b>Rural Development</b>						0.00						
	1. Spl Programmes for Rural Development						0.00						
	(a) Drought Prone Area Programme (DPAP)	9680.00			945.47		945.47			490.13		490.13	
	(b) Desert Development Programme (DDP)	6970.00			348.50		348.50			294.61		294.61	
	(c) Integrated Wasteland Devp. Projects Scheme	2290.00			164.07		164.07			16.80		16.80	
	(d) D.R.D.A. Administration				864.33		864.33			5000.00		942.78	
	(e) Others (to be specified)						0.00						
	(ii) Special Economic Programme	250.00			60.00		60.00			293.17		60.00	
	(iii) PURA	500.00			10.00		10.00						
	(iv) Karn'l Rural Service Delivery Project	57907.00			8800.00		8800.00			1031.00		1093.00	
	(vi) Grameena Abhivrudhi Bhavana	1000.00			200.00		200.00			977.25		200.00	
	(vii) Suvarna Gramodava	94683.00			40105.00		40105.00			146831.23		30050.00	
	<b>Sub-Total(Special Programme for Rural Development)</b>	<b>173280.00</b>	<b>0.00</b>		<b>51497.37</b>	<b>0.00</b>	<b>51497.37</b>	<b>0.00</b>		<b>154934.19</b>		<b>33147.32</b>	
	<b>2. Rural Employment</b>						0.00						
	(a) Swarnajavanthi Gram Swarozgar Yojana(SGSY)	8838.00			2415.54		2415.54						
	(b) Sampoorna Gram Rojgar Yojana(SGRY)/NREG						0.00			73577.25		13952.71	
	(c) National Food for Work Programme/National Employment Gaurantee Programme	104736.00			13912.71		13912.71			29317.38		6000.00	
	Others (to be specified)						0.00						
	(i) Employment in Garment Sector	18019.00					0.00						
	<b>Sub-Total (Rural Employment)</b>	<b>131593.00</b>			<b>16328.25</b>	<b>0.00</b>	<b>16328.25</b>	<b>0.00</b>		<b>102894.63</b>		<b>19952.71</b>	
	3. Land Reforms	750.00			390.00		390.00			2000.00		400.00	
	4. Other Rural Development Programmes	214404.00	37145.53	20188.00	76775.80		76775.80			373341.42		71095.90	
	<b>Total (II) (1 to 4)</b>	<b>520027.00</b>	<b>37145.53</b>	<b>20188.00</b>	<b>144991.42</b>	<b>34349.62</b>	<b>144991.42</b>	<b>34349.62</b>	<b>64083.75</b>	<b>633170.24</b>	<b>71458.83</b>	<b>124595.93</b>	<b>20185.94</b>
<b>III</b>	<b>Special Area Programme</b>						0.00						
	(a) Hill Areas Development Programme	5264.00			2632.00		2632.00			19466.17		3403.00	
	(b) Other Special Area Programmes						0.00						
	(i) Border Area Development Programme	4500.00	316.44		30.00		30.00			150.00		30.00	
	(ii) Backward Region Grant Fund/Backward Districts/Area Fund	21647.00			10817.00		10817.00			48310.29		12440.00	

Tribal Sub-Plan (TSP)-I													
Annual State Plan 2012-13 - Financial Outlays - Proposals for TSP													
Name of the State : Karnataka											(Rs. lakh)		
Sl. No	Major Head / Sub-head/ Schemes	Eleventh Plan (2007-12)		Annual Plan		Annual Plan 2011-12		Eleventh Plan (2007-12)	Twelfth Plan Tentative Projected Outlay (at 2011-12 Prices)		Annual Plan - 2012-13		
		Projected Outlays		2010-11	Proposed Outlay (B.E)		Anticipated Expenditure		Proposed Outlay				
No	Schemes	(at 2006-07 Prices)		Actual	Total	of which	Total	of which	Anticipated Expenditure under TSP (at current prices)	Total Outlay	of which flow to TSP	Total	of which
		Total	of which	Expenditure	Outlay	flow to	Outlay	flow to				Outlay	flow to
		Outlay	flow to TSP	under TSP	TSP	TSP	TSP	TSP				TSP	TSP
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	(iii) Grants under provision to Article 275(1)						0.00						
	(iv) Special Central Assistance to Tribal Sub-Plan						0.00						
	(v) Others(to be Specified)						0.00						
	a) Malnad Area Development Board	14500.00	1019.64		3400.00		3400.00			17000.00		3400.00	
	b) Hyderabad-Karnataka Devp.Board	22200.00	1561.10		4500.00		4500.00			22500.00		4500.00	
	c) Maidan Development Board	8800.00	618.82		600.00		600.00			3000.00		600.00	
	d) Karavali Dev. Board				300.00		300.00			1500.00		300.00	
	e) Upfront Pooling						0.00						
	f) Legislators' Constituency Dev. Fund	60000.00	4219.20		30000.00		30000.00			150000.00		30000.00	
	<b>Sub-Total(Other Special Area Programmes)</b>	<b>131647.00</b>	<b>7735.20</b>	<b>2845.00</b>	<b>49647.00</b>		<b>49647.00</b>			<b>242460.29</b>	<b>19799.21</b>	<b>51270.00</b>	<b>4316.67</b>
	<b>Total(III)(a+b)</b>	<b>136911.00</b>	<b>7735.20</b>	<b>2845.00</b>	<b>52279.00</b>	<b>4364.30</b>	<b>52279.00</b>	<b>4364.30</b>	<b>4149.22</b>	<b>261926.46</b>	<b>19799.21</b>	<b>54673.00</b>	<b>4535.64</b>
<b>IV</b>	<b>Irrigation and Flood Control</b>						0.00						
	1. Major and Medium Irrigation(incl.AIBP)	1090500.00	35122.41	4153.38	543400.00	17131.00	543400.00	17131.00	35284.29	2731461.00	130882.07	433500.00	16972.48
	2. Minor Irrigation(incl. AIBP)	325436.00	21603.13	3301.00	95675.89	5862.78	95675.89	5862.78	9927.68	443763.24	32627.25	95870.02	5813.74
	3. Command Area Development	55000.00	1771.42		43815.00		43815.00			294500.00		50400.00	
	4. Flood Control (including Flood protection works)	8600.00			1450.00		1450.00			12000.00		2855.87	
	<b>TOTAL - IV(1 to 5)</b>	<b>1479536.00</b>	<b>58496.96</b>	<b>7454.38</b>	<b>684340.89</b>	<b>22993.78</b>	<b>684340.89</b>	<b>22993.78</b>	<b>45211.97</b>	<b>3481724.24</b>	<b>163509.32</b>	<b>582625.89</b>	<b>22794.36</b>
<b>V</b>	<b>Energy</b>						0.00						
	1. Power	996100.00	32117.44		438866.00		438866.00			2036509.00		524770.00	
	(a) Generation	578100.00			186118.00		186118.00			1147194.00		288300.00	
	(b) T & D	418000.00			252748.00		252748.00			<b>889315.00</b>		236470.00	
	2. Non Conventional Sources of Energy	2900.00			722.05		722.05			3763.75		722.05	
	3. Integrated Rural Energy Programme (IREP)	6055.00			1070.00		1070.00			5228.27		1070.00	
	<b>TOTAL - V(1 to 3)</b>	<b>1005055.00</b>	<b>32117.44</b>	<b>3137.00</b>	<b>440658.05</b>	<b>6500.00</b>	<b>440658.05</b>	<b>6500.00</b>	<b>7090.81</b>	<b>2045501.02</b>	<b>20732.24</b>	<b>526562.05</b>	<b>6543.35</b>
<b>VI</b>	<b>Industry and Minerals</b>						0.00						
	1. Village & Small Industries						0.00			0.00			
	(i) Small Scale Industries	128640.75	4027.92		8577.90		8577.90			123810.10		22520.70	
	(ii) Handlooms/Powerlooms	34679.00	3633.43		10051.00		10051.00			46548.82		10305.84	
	(iii) Handicrafts						0.00						
	(iv) Sericulture	18154.00	1235.12		14700.00		14700.00			77065.65		15556.36	
	(v) Coir	400.00			35.00		35.00			250.00		40.00	
	(vi) Food Processing Industries						0.00						
	<b>Sub-Total(Village &amp; Small Industries)</b>	<b>181873.75</b>	<b>8896.47</b>		<b>33363.90</b>	<b>3807.15</b>	<b>33363.90</b>	<b>3807.15</b>		<b>247674.57</b>		<b>48422.90</b>	
	2. Other Industries(Other than V & SI)	27763.25	7032.00		31650.00		31650.00			70650.00		16910.00	
	3. Minerals	2700.00			771.00		771.00			3900.00		780.00	
	4. Assistance to KIADB	2000.00					0.00						
	<b>TOTAL (VI)(1 to 3)</b>	<b>214337.00</b>	<b>15928.47</b>	<b>345.88</b>	<b>65784.90</b>	<b>3807.15</b>	<b>65784.90</b>	<b>3807.15</b>	<b>1592.12</b>	<b>322224.57</b>	<b>18270.42</b>	<b>66112.90</b>	<b>3822.34</b>
<b>VII</b>	<b>Transport</b>						0.00						
	1. Minor Ports	4100.00			5000.00		5000.00			66164.00		9500.00	
	2. Civil Aviation						0.00						
	3. Roads and Bridges	855525.00	32700.31		359891.48	13715.56	359891.48	13715.56	16736.69	1893538.77	84918.84	345111.48	13600.72
	4. Road Transport	434301.00	13585.21		62162.50	1685.25	62162.50	1685.25	7046.43	549837.00	7386.75	99793.00	1685.25
	5. Inland Water Transport						0.00						
	6. Other Transport Services (to be specified)						0.00						
	Pollution Control	2000.00			100.00		100.00			500.00		100.00	
	<b>TOTAL (VII) (1 to 6)</b>	<b>1295926.00</b>	<b>46285.52</b>		<b>427153.98</b>	<b>15400.81</b>	<b>427153.98</b>	<b>15400.81</b>	<b>23783.12</b>	<b>2510039.77</b>	<b>92305.59</b>	<b>454504.48</b>	<b>15285.97</b>
<b>VIII</b>	<b>Science, Technology &amp; Forestry &amp; Environment</b>						0.00						
	1. Scientific Research	8422.00			3818.36		3818.36			19325.38		3858.36	

Tribal Sub-Plan (TSP)-I													
Annual State Plan 2012-13 - Financial Outlays - Proposals for TSP													
Name of the State : Karnataka											(Rs. lakh)		
Sl. No	Major Head / Sub-head/ Schemes	Eleventh Plan (2007-12)		Annual Plan		Annual Plan 2011-12		Eleventh Plan (2007-12)	Twelfth Plan Tentative Projected Outlay (at 2011-12 Prices)		Annual Plan - 2012-13		
		Projected Outlays (at 2006-07 Prices)		2010-11 Actual Expenditure	Proposed Outlay (B.E)		Anticipated Expenditure		Anticipated Expenditure under TSP (at current prices)	Total Outlay	of which flow to TSP	Proposed Outlay	
	Total	of which		Total	of which	Total	of which						
	Outlay	flow to TSP	under TSP	Outlay	TSP	Outlay	TSP				Outlay	TSP	
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	2. Information Technology & E-Governance	19300.00			12778.00	569.85	12778.00	569.85		81834.00		15615.00	
	3. Ecology & Environment	5900.00			1180.00	130.50	1180.00	130.50	1011.52	6000.00	478.20	1200.00	95.69
	4. Forestry and Wild Life	73937.00	4323.00	300.25	17759.00	766.73	17759.00	766.73		95659.94	5579.00	17378.00	797.46
	<b>TOTAL (VIII) (1 to 4)</b>	<b>107559.00</b>	<b>4323.00</b>	<b>300.25</b>	<b>35535.36</b>	<b>1467.08</b>	<b>35535.36</b>	<b>1467.08</b>	<b>1011.52</b>	<b>202819.32</b>	<b>6057.20</b>	<b>38051.36</b>	<b>893.15</b>
<b>IX</b>	<b>General Economic Services</b>							0.00					
	1.Secretariat Economic Services	500.00			100.00		100.00			500.00		100.00	
	2.Tourism	65000.00	4570.80	255.00	24000.00	1506.50	24000.00	1506.50	1945.05	136000.00	7684.00	26500.00	1496.73
	3.Census, Surveys and Statistics	100.00			20.00		20.00			100.00		20.00	
	4.Civil Supplies						0.00						
	5.Other General Economic Services :						0.00						
	a) Weights and Measures	1200.00			300.00		300.00			2000.00		400.00	
	b) District Planning /District Councils	1030.00			304.82		304.82			1589.45		304.82	
	c) Others (to be specified)						0.00						
	j)One time ACA						0.00						
	ii) Modernisation of DPAR	400.00			70.00		70.00			500.00		70.00	
	iii) NABARD assisted improvement of rural market				445.00		445.00			3000.00		600.00	
	iv) Rashtriy Krishi Vikas Yojana-Agri. Marketing	7449.00			1500.00		1500.00			6420.00		2430.00	
	v) Block Grants				102.00		102.00			1980.92		102.00	
	vi) Technical Assistance for VAT (WBA)	9350.00			800.00		800.00			3200.00		800.00	
	vii)Private Wholesale Market				200.00		200.00			200.00		200.00	
	viii) Karnataka State Statistical System				400.00		400.00			800.00		400.00	
	ix) investment in trading institutions						0.00						
	x)Evaluation Authority				1000.00		1000.00			7500.00		1000.00	
	xi) Infrastructure for New District Yadgir						0.00			5000.00		5000.00	
	xii) Infrastructure Development	180000.00			77438.00	1725.00	77438.00	1725.00		358500.00	7979.70	72500.00	1709.54
	<b>Total-IX General Economic Services</b>	<b>265029.00</b>	<b>4570.80</b>	<b>255.00</b>	<b>106679.82</b>	<b>3231.50</b>	<b>106679.82</b>	<b>3231.50</b>	<b>1945.05</b>	<b>527290.37</b>	<b>15663.70</b>	<b>110426.82</b>	<b>3206.27</b>
	<b>Total Economic Services (1 to IX)</b>	<b>5793128.00</b>	<b>263582.81</b>	<b>42616.01</b>	<b>2322728.60</b>	<b>116345.70</b>	<b>2322728.60</b>	<b>116345.70</b>	<b>178041.60</b>	<b>11735142.08</b>	<b>521779.77</b>	<b>2328868.90</b>	<b>101453.23</b>
<b>X</b>	<b>Social Services</b>							0.00					
	1. General Education							0.00					
	a) Elementary Education	379534.77	60155.31	7859.57	77729.16		77729.16		35515.90	176850.00		86993.45	
	b) Secondary Education	202197.78			80697.04		80697.04			708954.64		90870.66	
	c) Pre-University Education	45548.84	3761.13		19905.00		19905.00			119000.00		20200.00	
	d) Language Development	1941.03			470.00		470.00			2500.00		500.00	
	e) DSERT	4571.58			700.00		700.00			3500.00		700.00	
	f) Literacy/Adult Education	6013.00			840.00		840.00			5575.33		1104.22	
	g) Vocational Education	6200.00			1400.00		1400.00			7009.00		1400.00	
	h) Higher Education	14974.15		1476.00	6390.00		6390.00		6892.37	26500.00		6370.00	
	i) Collegiate Education	58325.85	3959.01		46148.00		46148.00			233500.00		47000.00	
	<b>Total General Education</b>	<b>719307.00</b>	<b>67875.45</b>	<b>9335.57</b>	<b>234279.20</b>	<b>20970.83</b>	<b>234279.20</b>	<b>20970.83</b>	<b>42408.27</b>	<b>1283388.97</b>	<b>107379.14</b>	<b>255138.33</b>	<b>25166.77</b>
	2. Technical Education	57300.00	4873.17		15340.00		15340.00			78594.00		15200.00	
	3. Sports & Youth Services	16761.00	943.69		9966.54	425.75	9966.54	425.75	64.27	50603.06	2103.20	10066.54	420.96
	4. Arts and Culture	47834.00	2109.60	283.46	25574.56	956.30	25574.56	956.30	926.37	117733.92	5080.12	21543.56	921.46
	<b>Sub-Total(Education) (1 to 4)</b>	<b>841202.00</b>	<b>75801.91</b>	<b>9619.03</b>	<b>285160.30</b>	<b>22352.88</b>	<b>285160.30</b>	<b>22352.88</b>	<b>43398.91</b>	<b>1530319.95</b>	<b>114562.46</b>	<b>301948.43</b>	<b>26509.19</b>
	5. Medical and Public Health	337622.00	17482.68	2840.16	130197.37	7610.65	130197.37	7610.65	9205.51	697503.15	36763.65	147230.02	7531.56
	6. Water Supply and Sanitation						0.00						
	i) Rural Water Supply & Sanitation	174265.00	12782.16		194009.95		194009.95			440278.73		90544.95	
	iii) Urban Water Supply & Sanitation	366670.00			23100.00		23100.00			672874.00		143562.00	
	<b>Sub-Total (Water Supply &amp; Sanitation)</b>	<b>540935.00</b>	<b>12782.16</b>		<b>217109.95</b>	<b>0.00</b>	<b>217109.95</b>	<b>0.00</b>		<b>1113152.73</b>		<b>234106.95</b>	<b>0.00</b>

Tribal Sub-Plan (TSP)-I													
Annual State Plan 2012-13 - Financial Outlays - Proposals for TSP													
Name of the State : Karnataka											(Rs. lakh)		
Sl. No	Major Head / Sub-head/ Schemes	Eleventh Plan (2007-12)		Annual Plan		Annual Plan 2011-12		Eleventh Plan (2007-12)	Twelfth Plan Tentative Projected Outlay (at 2011-12 Prices)		Annual Plan - 2012-13		
		Projected Outlays (at 2006-07 Prices)		2010-11 Actual Expenditure	Proposed Outlay (B.E)		Anticipated Expenditure		Anticipated Expenditure under TSP (at current prices)	Total Outlay	of which flow to TSP	Proposed Outlay	
		Total	of which		Total	of which	Total	of which					
		Outlay	flow to TSP	under TSP	Outlay	flow to TSP	Outlay	flow to TSP			Outlay	flow to TSP	
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	<b>7. Housing (inclusive of Police Housing)</b>						0.00						
	a) Rural Housing (Programmes to be specified)						0.00						
	b) Urban Housing (Programmes to be specified)						0.00						
	c) Indira Awaz Yojana (IAY)						0.00						
	<b>Sub-Total (Housing)</b>	<b>339305.00</b>	<b>44467.49</b>	<b>5613.87</b>	<b>113480.42</b>	<b>9942.90</b>	<b>113480.42</b>	<b>9942.90</b>	<b>31910.54</b>	<b>620838.17</b>	<b>57873.28</b>	<b>103080.42</b>	<b>12692.33</b>
	<b>8. Urban Development (inclusive of State Capital Project &amp; Slum Area Development)</b>	<b>1302741.00</b>	<b>127513.77</b>	<b>8411.79</b>	<b>328204.55</b>	<b>4710.81</b>	<b>328204.55</b>	<b>4710.81</b>	<b>31571.90</b>	<b>1467605.00</b>	<b>7100.43</b>	<b>318563.00</b>	<b>1084.59</b>
	<b>9. Information and Publicity</b>	<b>5900.00</b>			<b>3305.00</b>	<b>131.00</b>	<b>3305.00</b>	<b>131.00</b>		<b>16550.00</b>	<b>786.13</b>	<b>3310.00</b>	<b>157.30</b>
	<b>10. Development of SCs, STs, and OBCs</b>						0.00						
	i) Development of SCs	134455.00			36352.15		36352.15			242094.04		39021.68	
	ii) Development of STs	51013.00	48910.00	31763.31	12645.14	8449.76	12645.14	8449.76	99163.06	85046.20	56350.27	13811.58	8017.53
	iii) Development of OBCs	103747.00			53706.35		53706.35			335636.21		54473.79	
	iv) Minorities	73418.00			26583.05		26583.05			220787.84		34993.97	
	<b>Sub-Total (Development of SCs/STs &amp; OBCs)</b>	<b>362633.00</b>	<b>48910.00</b>	<b>31763.31</b>	<b>129286.69</b>	<b>8449.76</b>	<b>129286.69</b>	<b>8449.76</b>	<b>99163.06</b>	<b>883564.29</b>	<b>56350.27</b>	<b>142301.02</b>	<b>13140.59</b>
	<b>11. Labour and Employment</b>						0.00						
	<b>A. Labour Welfare</b>						0.00						
	i) Labour and Labour Welfare	6000.00			3810.00		3810.00			13250.00		3850.00	
	ii) Social Security for Labour	300.00			80.00		80.00			400.00		80.00	
	iii) Labour Education						0.00						
	iv) Rehabilitation of Bounded Labour				17.00		17.00						
	v) Child Labour						0.00						
	<b>B. Employment Services</b>	50918.00	5088.00		28039.22		28039.22			132594.28		27096.22	
	<b>C) Craftsmen Training (ITI) &amp; Apprenticeship Training</b>						0.00						
	<b>Total (Labour and Employment)</b>	<b>57218.00</b>	<b>5088.00</b>	<b>82.50</b>	<b>31946.22</b>	<b>3121.65</b>	<b>31946.22</b>	<b>3121.65</b>	<b>1177.09</b>	<b>146244.28</b>	<b>14562.42</b>	<b>31026.22</b>	<b>3103.36</b>
	<b>12. Social Security &amp; Welfare</b>						0.00						
	i) Insurance Scheme for the poor through GIC etc.						0.00						
	ii) National Social Assistance Programme & Annapurna	63033.00	9667.60	8099.84	22500.00	8921.50	22500.00	8921.50	14801.89	219407.00	47223.24	38889.00	8821.21
	iii) Welfare of Handicapped (includes assistance for Voluntary Organisations)	4868.00			5540.40		5540.40			28651.49		5700.39	
	iv) Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc)						0.00						
	v) Others (to be specified)						0.00						
	a) Saree-Dhoti Scheme	1100.00			150.00		150.00			750.00		150.00	
	b) Consumer Welfare	450.00					0.00						
	c) Temples & Other Institutions	3000.00					0.00						
	d) Social Security Programmes	10025.00	2576.61		41148.00		41148.00			206500.00		40868.00	
	<b>Sub-Total (Social Security &amp; Social Welfare)</b>	<b>82476.00</b>	<b>12244.21</b>	<b>8099.84</b>	<b>69338.40</b>	<b>8921.50</b>	<b>69338.40</b>	<b>8921.50</b>	<b>14801.89</b>	<b>455308.49</b>	<b>47223.24</b>	<b>85607.39</b>	<b>8821.21</b>
	<b>13. Empowerment of Women &amp; Development of Children</b>						0.00						
	i) Empowerment of Women	215070.00	26606.98		81157.82		81157.82			462798.57		92382.82	
	ii) Development of children (includes Integrated Child Development Services, Balwadi Nutrition Programme, Day care centres etc)						0.00						

Tribal Sub-Plan (TSP)-I													
Annual State Plan 2012-13 - Financial Outlays - Proposals for TSP													
Name of the State : Karnataka											(Rs. lakh)		
Sl. No	Major Head / Sub-head/ Schemes	Eleventh Plan (2007-12)		Annual Plan	Annual Plan 2011-12			Eleventh Plan (2007-12)	Twelfth Plan Tentative Projected Outlay (at 2011-12 Prices)		Annual Plan - 2012-13		
		Projected Outlays (at 2006-07 Prices)		2010-11	Proposed Outlay (B.E)		Anticipated Expenditure		Anticipated Expenditure under TSP (at current prices)	Total Outlay	of which flow to TSP	Proposed Outlay	
		Total	of which	Actual Expenditure	Total Outlay	of which flow to	Total Outlay	of which				Total Outlay	of which
		Outlay	flow to TSP	under TSP		TSP		TSP					TSP
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	iii) Nutrition	91990.00	5979.00		28664.83		28664.83			149428.30		28664.83	2293.19
	Sub-Total (Women & Child Development and Nutrition)	307060.00	32585.98	4620.24	109822.65	5113.15	109822.65	5113.15	18099.71	612226.87	27210.76	121047.65	7362.53
	Total (X) : (1 to 13)	4177092.00	376876.20	71050.74	1417851.55	70354.30	1417851.55	70354.30	249328.61	7543312.93	362432.64	1488221.10	80402.66
XI	General Services						0.00						
	1.Jails	860.00					0.00						
	2.Stationery & Printing	4000.00			1130.00		1130.00			5750.00		1150.00	
	3.Public Works	142500.00		4842.01	50925.00		50925.00			255000.00		51000.00	
	4.Other Administrative Services						0.00						
	i)Training	160.00			40.00		40.00			250.00		40.00	
	ii)Others (to be specified)						0.00						
	a) Fire Protection	7700.00			600.00		600.00			3000.00		600.00	
	b ) KSAFE	8000.00			2150.00		2150.00			6750.00		2150.00	
	c) Administration of Justice	5540.00			3625.00		3625.00			20000.00		3650.00	
	d) Food Storage & Warehousing						0.00						
	e) 12th Finance Commission Grants for Training Infrastructure	4000.00					0.00						
	f)Secretariat general Services				300.00		300.00						
	g) Police	18900.00			7250.00		7250.00			10000.00		2000.00	
	h) Fiscal Policy	4000.00					0.00			2000.00		400.00	
	i)Treasury & Accounts						0.00						
	j) IDF Grants for procurement Capacity Development	120.00			400.00		400.00			145.00		70.00	
	k) District Administration						0.00						
	l) Upfront						0.00						
	m) Land Revenue						0.00						
	n) Gender Sensitisation									250.00		50.00	
	o) T.A for development of Human Resources Database	400.00					0.00						
	TOTAL - XI	196180.00	0.00	4842.01	66420.00	0.00	66420.00	0.00		303145.00	0.00	61110.00	0.00
	District Sector						0.00				137550.00		
	Grand Total	10166400.00	640459.01	118508.76	3807000.15	186700.00	3807000.15	186700.00	427370.21	19581600.01	1021762.41	3878200.00	181855.90



## Annexure-VB

## Tribal Sub Plan(TSP)

## Annual State Plan 2012-13 - Physical Targets and Achievements : Proposals for TSP

Name of the State : Karnataka										
Sl. No	Major Head / Sub Head / Schemes	Unit	Eleventh Plan (2007-12) Target	Annual Plan (2010-11)		Annual Plan (2011-12)		Eleventh Plan (2007-12) Anticipated Achievement	12th Five Year Plan (Tentative) Target	Annual Plan 2012-13 (proposed) Target
				Target	Actual Achievement	Target	Actual Achievement			
1	2	3	4	5	6	7	8	9	10	11
1	Agriculture	No.of families	37200	7500	7500	8900	8900	37200	48500	9700
2	Horticulture	- do -	10400	3000	3000	3100	3100	10400	16000	3200
3	Animal Husbandry	- do -	7300	3500	428	5000	5000	4428	27500	5500
4	Fisheries	- do -	3300	1000	952	1100	1100	3252	6000	1200
5	Forestry & Wild Life	- do -	21000	3500	3500	3600	3600	21000	18500	3700
6	RDPR	- do -	60000	16000	16000	16200	16200	60000	82500	16500
7	Industries and Commerce	- do -	28000	5000	5000	5100	5100	28000	26000	5200
8	Sericulture	- do -	5000	1500	1500	1700	1700	5000	9000	1800
9	SC/ST Development Corporation	- do -	25500	6000	6000	6600	6600	25500	36000	7200
10	Housing	- do -	90000	18000	24537	23000	23000	96537	120000	24000
11	Women and Child Development	- do -	15000	4000	4000	4200	4200	15000	22500	4500
12	Welfare of ST's	- do -	50000	15000	16000	18500	18500	51000	97500	19500
	<b>Total</b>	- do -	<b>352700</b>	<b>84000</b>	<b>88417</b>	<b>97000</b>	<b>97000</b>	<b>357317</b>	<b>510000</b>	<b>102000</b>

## Scheduled Caste Sub-Plan (SCSP)-I

## Annual State Plan 2012-13 -- Financial Outlays : Proposals for SCSP

Name of the State : Karnataka													(Rs. lakh)	
Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12				Eleventh Plan (2007-12)	Twelfth Plan Tentative Projected Outlay (at 2011-12 Prices)		Annual Plan - 2012-13		
		Projected Outlays (at 2006-07 Prices)		Actual	Approved Outlay		Anticipated Expenditure			Anticipated Expenditure under SCSP (at current prices)	Total Outlay	of which flow to SCSP	Proposed Outlay	
		Total	of which	Expenditure	Total	of which	Total	of which						Total
		outlay	flow to SCSP	Under SCSP	outlay	flow to SCSP	outlay	flow to SCSP			Outlay	flow to SCSP		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
<b>I</b>	<b>Agriculture and Allied Services</b>													
	1. Crop Husbandry(Agriculture)	301106.00	68757.24	5226.42	164123.34	24592.15	164123.34	24592.15	34471.96	725048.07	109553.51	158637.84	22362.39	
	2. Horticulture	64504.00	13462.16	1580.97	50853.97	8600.00	50853.97	8600.00	7638.63	247626.15	37937.76	52671.97	8670.29	
	3. Soil & Water Conservation	75950.00	18206.26		16375.60		16375.60		97318.47	97318.47	10175.73	19936.21	2166.86	
	4. Animal Husbandry	77270.00	19747.57	3198.54	32711.01	8674.00	32711.01	8674.00	11077.85	169489.90	19794.36	37308.29	4677.26	
	5. Dairy Development	44000.00	8582.19		28800.00		28800.00			104000.00	18917.60	21000.00	3819.19	
	6. Fisheries	37654.00	6877.74	565.97	16948.62	3414.40	16948.62	3414.40		88022.41	15301.43	19728.62	3451.82	
	7. Plantations	1000.00			300.00		300.00			751.69		150.00		
	8. Food, Storage & Ware Housing	6500.00			1500.00		1500.00			10000.00	1101.00	2000.00	220.15	
	9. Agricultural Research & Education	49000.00			13500.00		13500.00			104060.00		19560.00		
	10. Agricultural Financial Institutions	1600.00			300.00		300.00			2000.00	220.20	400.00	44.03	
	11. Co-operation	104453.00	20183.00	1824.79	39542.64	5027.99	39542.64	5027.99	7522.87	199579.40	21166.73	39573.54	4412.31	
	12. Other Agricultural Programmes									0.00		0.00		
	(a) Agricultural Marketing	5711.00			350.00		350.00			2550.00	1339.92	350.00	394.06	
	(b) Others(to be specified)													
	<b>TOTAL - I</b>	<b>768748.00</b>	<b>155816.16</b>	<b>12396.69</b>	<b>365305.18</b>	<b>50308.54</b>	<b>365305.18</b>	<b>50308.54</b>	<b>60711.31</b>	<b>1750446.09</b>	<b>235508.24</b>	<b>371316.47</b>	<b>50218.36</b>	
<b>II</b>	<b>Rural Development</b>													
	1. Spl Programmes for Rural Development													
	(a) Drought Prone Area Programme(DPAP)	9680.00			945.47		945.47			490.13		490.13		
	(b) Desert Development Programme(DDP)	6970.00			348.50		348.50			294.61		294.61		
	(c) Integrated Wasteland Devp. Projects Scheme	2290.00			164.07		164.07			16.80		16.80		
	(d) D.R.D.A. Administration				864.33		864.33			5000.00		942.78		
	(e) Others (to be specified)													
	(ii) Special Economic Programme	250.00			60.00		60.00			293.17		60.00		
	(iii) PURA	500.00			10.00		10.00							
	(iv) Karn't Rural Service Delivery Project	57907.00			8800.00		8800.00			1031.00		1093.00		
	(vi) Grameena Abhivrudhi Bhavana	1000.00			200.00		200.00			977.25		200.00		
	(vii) Suvarna Gramodaya	94683.00			40105.00		40105.00			146831.23		30050.00		
	<b>Sub-Total(Special Programme for Rural Development)</b>	<b>173280.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51497.37</b>		<b>51497.37</b>			<b>154934.19</b>		<b>33147.32</b>		
	2. Rural Employment													
	(a) Swarnajayanthi Gram Swarozgar Yojana(SGSY)	8838.00			2415.54		2415.54							
	(b) Sampoorna Gram Rojgar Yojana(SGRY)/MREG									73577.25		13952.71		
	(c)National Food for Work Programme/National Employment	104736.00			13912.71		13912.71			29317.38		6000.00		
	Others (to be specified)													
	(i) Employment in Garment Sector	18019.00												
	<b>Sub-Total (Rural Employment)</b>	<b>131593.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16328.25</b>		<b>16328.25</b>			<b>102894.63</b>		<b>19952.71</b>		
	3. Land Reforms	750.00			390.00		390.00			2000.00		400.00		
	4. Other Rural Development Programmes	214404.00	100578.42	29619.36	76775.80		76775.80			373341.42		71095.90		
	<b>Total (II) (1 to 4)</b>	<b>520027.00</b>	<b>100578.42</b>	<b>29619.36</b>	<b>144991.42</b>	<b>84176.87</b>	<b>144991.42</b>	<b>84176.87</b>	<b>129704.65</b>	<b>633170.24</b>	<b>164892.16</b>	<b>124595.93</b>	<b>47275.40</b>	
<b>III</b>	<b>Special Area Programme</b>													
	(a) Hill Areas Development Programme	5264.00			2632.00		2632.00			19466.17		3403.00		
	(b) Other Special Area Programmes													
	(i) Border Area Development Programme	4500.00	877.72		30.00		30.00			150.00		30.00	3.53	
	(ii)Backward Region Grant Fund/Backward Districts/Area	21647.00			10817.00		10817.00			48310.29		12440.00		
	(iii) Grants under provision to Article 275(1)													
	(iv) Special Central Assistance to Tribal Sub-Plan													
	(v) Others(to be Specified)													
	a) Malnad Area Development Board	14500.00	2828.22		3400.00		3400.00			17000.00		3400.00	871.60	
	b) Hyderabad-Kamataka Devp. Board	22200.00	4330.11		4500.00		4500.00			22500.00		4500.00	1153.59	

Scheduled Caste Sub-Plan (SCSP)-I														
Annual State Plan 2012-13 -- Financial Outlays : Proposals for SCSP														
Name of the State : Karnataka												(Rs. lakh)		
Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan (2007-12)		Annual Plan	Annual Plan 2011-12				Eleventh Plan (2007-12)	Twelfth Plan Tentative Projected Outlay (at 2011-12 Prices)		Annual Plan - 2012-13		
		Projected Outlays		2010-11	Approved Outlay		Anticipated Expenditure			Anticipated Expenditure under SCSP (at current prices)	Total Outlay	of which flow to SCSP	Proposed Outlay	
		(at 2006-07 Prices)		Actual	Total	of which	Total	of which					Total	of which
		Total	of which	Expenditure	outlay	flow to	outlay	flow to					Outlay	flow to
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
	c) Maidan Development Board	8800.00	1716.44		600.00		600.00			3000.00		600.00	153.81	
	d) Karavali Dev. Authority				300.00		300.00			1500.00		300.00		
	e) Upfront Pooling													
	f) Legislators' Constituency Dev. Fund	60000.00	11702.99		30000.00		30000.00			150000.00		30000.00	7690.63	
	<b>Sub-Total(Other Special Area Programmes)</b>	<b>131647.00</b>	<b>21455.48</b>	<b>5925.00</b>	<b>49647.00</b>	<b>0.00</b>	<b>49647.00</b>	<b>0.00</b>		<b>242460.29</b>	<b>45298.28</b>	<b>51270.00</b>	<b>9873.17</b>	
	<b>Total(III)(a+b)</b>	<b>136911.00</b>	<b>21455.48</b>	<b>5925.00</b>	<b>52279.00</b>	<b>10022.20</b>	<b>52279.00</b>	<b>10022.20</b>	<b>11936.20</b>	<b>261926.46</b>	<b>45298.28</b>	<b>54673.00</b>	<b>10414.74</b>	
<b>IV</b>	<b>Irrigation and Flood Control</b>													
	1. Major and Medium Irrigation(incl.AIBP)	1090500.00	65648.70	9330.26	543400.00	35805.00	543400.00	35805.00	75013.74	2731461.00	272743.22	433500.00	35367.58	
	2. Minor Irrigation(incl. AIBP)	325436.00	61463.80	7230.44	95675.89	12969.32	95675.89	12969.32	24981.15	443763.24	71993.20	95870.02	12825.17	
	3. Command Area Development	55000.00	3311.03		43815.00		43815.00			294500.00		50400.00		
	4. Flood Control (including Flood protection works))	8600.00			1450.00		1450.00			12000.00		2855.87		
	<b>TOTAL - IV(1 to 5)</b>	<b>1479536.00</b>	<b>130423.53</b>	<b>16560.70</b>	<b>684340.89</b>	<b>48774.32</b>	<b>684340.89</b>	<b>48774.32</b>	<b>99994.89</b>	<b>3481724.24</b>	<b>344736.42</b>	<b>582625.89</b>	<b>48221.61</b>	
<b>V</b>	<b>Energy</b>													
	1. Power	996100.00	60031.99	1000.00	438866.00		438866.00			2036509.00		524770.00		
	(a) Generation	578100.00			186118.00		186118.00			1147194.00		288300.00		
	(b) T & D	418000.00			252748.00		252748.00			<b>889315.00</b>		236470.00		
	2. Non Conventional Sources of Energy	2900.00			722.05		722.05			3763.75		722.05		
	3. Integrated Rural Energy Programme (IREP)	6055.00			1070.00		1070.00			5228.27		1070.00		
	<b>TOTAL - V(1 to 3)</b>	<b>1005055.00</b>	<b>60031.99</b>	<b>1000.00</b>	<b>440658.05</b>	<b>18500.00</b>	<b>440658.05</b>	<b>18500.00</b>	<b>29023.55</b>	<b>2045501.02</b>	<b>61028.44</b>	<b>526562.05</b>	<b>18555.09</b>	
<b>VI</b>	<b>Industry and Minerals</b>													
	1. Village & Small Industries									0.00				
	(i) Small Scale Industries	128640.75	11143.79		8577.90		8577.90			123810.10		22520.70	3907.03	
	(ii) Handlooms/Powerlooms	34679.00	10078.22		10051.00		10051.00			46548.82		10305.84	1254.49	
	(ii) Handicrafts						0.00							
	(iv) Sericulture	18154.00	3389.80		14700.00		14700.00			77065.65		15556.36	1884.86	
	(v) Coir	400.00			35.00		35.00			250.00		40.00		
	(vi) Food Processing Industries						0.00							
	<b>Sub-Total(Village &amp; Small Industries)</b>	<b>181873.75</b>	<b>24611.81</b>		<b>33363.90</b>	<b>0.00</b>	<b>33363.90</b>	<b>0.00</b>		<b>247674.57</b>		<b>48422.90</b>	<b>7046.38</b>	
	2. Other Industries(Other than M & M I)	27763.25	19504.98		<b>31650.00</b>		31650.00			70650.00		<b>16910.00</b>	938.69	
	3. Minerals	2700.00			771.00		771.00			3900.00		780.00	97.36	
	4. Assistance to KIADB	2000.00												
	<b>TOTAL (VI)(1 to 3)</b>	<b>214337.00</b>	<b>44116.79</b>	<b>3243.16</b>	<b>65784.90</b>	<b>8197.56</b>	<b>65784.90</b>	<b>8197.56</b>	<b>9286.56</b>	<b>322224.57</b>	<b>39245.23</b>	<b>66112.90</b>	<b>8204.26</b>	
<b>VII</b>	<b>Transport</b>													
	1. Minor Ports	4100.00			5000.00		5000.00			66164.00		9500.00		
	2. Civil Aviation													
	3. Roads and Bridges	855525.00	75803.02	11096.15	359891.48	33624.75	359891.48	33624.75	47480.89	1893538.77	207632.54	345111.48	33243.05	
	4. Road Transport	434301.00	25392.65		62162.50	3886.00	62162.50	3886.00	13825.46	549837.00	16978.50	99793.00	3870.78	
	5. Inland Water Transport													
	6. Other Transport Services (to be specified))													
	Pollution Control	2000.00			100.00		100.00			500.00		100.00		
	<b>TOTAL (VII)(1 to 6)</b>	<b>1295926.00</b>	<b>101195.67</b>	<b>11096.15</b>	<b>427153.98</b>	<b>37510.75</b>	<b>427153.98</b>	<b>37510.75</b>	<b>61306.35</b>	<b>2510039.77</b>	<b>224611.04</b>	<b>454504.48</b>	<b>37113.83</b>	
<b>VIII</b>	<b>Science, Technology &amp; Forestry &amp; Environment</b>													
	1. Scientific Research	8422.00			3818.36		3818.36			19325.38		3858.36		
	2. Information Technology & E-Governance	19300.00			12778.00	1334.40	12778.00	1334.40		81834.00		15615.00		
	3. Ecology & Environment	5900.00			1180.00	292.00	1180.00	292.00		6000.00	1120.20	1200.00	224.01	
	4. Forestry and Wild Life	73937.00	10692.00	740.89	17759.00	1820.61	17759.00	1820.61	3666.57	95659.94	13069.00	17378.00	1866.79	
	<b>TOTAL (VIII)(1 to 4)</b>	<b>107559.00</b>	<b>10692.00</b>	<b>740.89</b>	<b>35535.36</b>	<b>3447.01</b>	<b>35535.36</b>	<b>3447.01</b>	<b>3666.57</b>	<b>202819.32</b>	<b>14189.20</b>	<b>38051.36</b>	<b>2090.80</b>	
<b>IX</b>	<b>General Economic Services</b>													
	1.Secretariat Economic Services	500.00			100.00		100.00			500.00		100.00		

## Scheduled Caste Sub-Plan (SCSP)-I

## Annual State Plan 2012-13 -- Financial Outlays : Proposals for SCSP

Name of the State : Karnataka													(Rs. lakh)	
Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan (2007-12)		Annual Plan	Annual Plan 2011-12				Eleventh Plan (2007-12)	Twelfth Plan Tentative Projected Outlay (at 2011-12 Prices)		Annual Plan - 2012-13		
		Projected Outlays		2010-11	Approved Outlay		Anticipated Expenditure			Anticipated Expenditure under SCSP (at current prices)	Total Outlay	of which flow to SCSP	Proposed Outlay	
		(at 2006-07 Prices)		Actual	Total	of which	Total	of which					Total	of which
		outlay	flow to SCSP	Under SCSP	outlay	flow to SCSP	outlay	flow to SCSP					Outlay	flow to SCSP
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
	2.Tourism	65000.00	12678.24	1994.00	24000.00	3726.00	24000.00	3726.00	5214.93	136000.00	22958.40	26500.00	3694.40	
	3.Census, Surveys and Statistics	100.00			20.00		20.00			100.00		20.00		
	4.Civil Supplies													
	5.Other General Economic Services :													
	a) Weights and Measures	1200.00			300.00		300.00			2000.00		400.00		
	b) District Planning /District Councils	1030.00			304.82		304.82			1589.45		304.82		
	c) Others (to be specified)													
	i)One time ACA													
	ii) Modernisation of DPAR	400.00			70.00		70.00			500.00		70.00		
	iii) NABARD assisted improvement of rural market				445.00		445.00			3000.00		600.00		
	iv) Rashtriya Krishi Vikas Yojana-Agri. Marketing	7449.00			1500.00		1500.00			6420.00		2430.00		
	v) Block Grants				102.00		102.00			1980.92		102.00		
	vi) Technical Assistance for VAT (WBA)	9350.00			800.00		800.00			3200.00		800.00		
	vii)Private Wholesale Market				200.00		200.00			200.00		200.00		
	viii) Karnataka State Statistical System				400.00		400.00			800.00		400.00		
	ix) investment in trading institutions													
	x)Evaluation Authority				1000.00		1000.00			7500.00		1000.00		
	xi) Infrastructure for New District Yadgir									5000.00		5000.00		
	xii) Infrastructure Development	180000.00			77438.00	3550.00	77438.00	3550.00		358500.00	16376.25	72500.00	3506.62	
	<b>Total-IX General Economic Services</b>	<b>265029.00</b>	<b>12678.24</b>	<b>1994.00</b>	<b>106679.82</b>	<b>7276.00</b>	<b>106679.82</b>	<b>7276.00</b>	<b>5214.93</b>	<b>527290.37</b>	<b>39334.65</b>	<b>110426.82</b>	<b>7201.02</b>	
	<b>Total Economic Services (I to IX)</b>	<b>5793128.00</b>	<b>636988.28</b>	<b>82575.95</b>	<b>2322728.60</b>	<b>268213.25</b>	<b>2322728.60</b>	<b>268213.25</b>	<b>410845.01</b>	<b>11735142.08</b>	<b>1168843.66</b>	<b>2328868.90</b>	<b>229295.11</b>	
<b>X</b>	<b>Social Services</b>													
	1. General Education													
	a) Elementary Education	379534.77	155625.07	25337.68	77729.16		77729.16		114403.52	176850.00		86993.45		
	b) Secondary Education	202197.78			80697.04		80697.04			708954.64		90870.66		
	c) Pre-University Education	45548.84	10860.18		19905.00		19905.00			119000.00		20200.00		
	d) Language Development	1941.03			470.00		470.00			2500.00		500.00		
	e) DSERT	4571.58			700.00		700.00			3500.00		700.00		
	f) Literacy/Adult Education	6013.00			840.00		840.00			5575.33		1104.22		
	g) Vocational Education	6200.00			1400.00		1400.00			7009.00		1400.00		
	h) Higher Education	14974.15		1891.00	6390.00		6390.00		13872.54	26500.00		6370.00		
	i) Collegiate Education	58325.85	10981.30		46148.00		46148.00			233500.00		47000.00		
	<b>Total General Education</b>	<b>719307.00</b>	<b>177466.55</b>	<b>27228.68</b>	<b>234279.20</b>	<b>47835.18</b>	<b>234279.20</b>	<b>47835.18</b>	<b>128276.06</b>	<b>1283388.97</b>	<b>240274.94</b>	<b>255138.33</b>	<b>53911.11</b>	
	<b>2. Technical Education</b>	<b>57300.00</b>	<b>13516.95</b>		<b>15340.00</b>		<b>15340.00</b>			<b>78594.00</b>		<b>15200.00</b>		
	<b>3. Sports &amp; Youth Services</b>	<b>16761.00</b>	<b>2617.57</b>		<b>9966.54</b>	<b>1053.00</b>	<b>9966.54</b>	<b>1053.00</b>	<b>847.57</b>	<b>50603.06</b>	<b>5840.17</b>	<b>10066.54</b>	<b>1044.58</b>	
	<b>4. Arts and Culture</b>	<b>47834.00</b>	<b>5851.49</b>	<b>400.00</b>	<b>25574.56</b>	<b>2365.20</b>	<b>25574.56</b>	<b>2365.20</b>	<b>2113.66</b>	<b>117733.92</b>	<b>12588.01</b>	<b>21543.56</b>	<b>2282.02</b>	
	<b>Sub-Total(Education) (1 to 4)</b>	<b>841202.00</b>	<b>199452.56</b>	<b>27628.68</b>	<b>285160.30</b>	<b>51253.38</b>	<b>285160.30</b>	<b>51253.38</b>	<b>131237.29</b>	<b>1530319.95</b>	<b>258703.12</b>	<b>301948.43</b>	<b>57237.71</b>	
	<b>5.Medical and Public Health</b>	<b>337622.00</b>	<b>48492.54</b>	<b>6702.70</b>	<b>130197.37</b>	<b>18582.60</b>	<b>130197.37</b>	<b>18582.60</b>	<b>24376.97</b>	<b>697503.15</b>	<b>89357.40</b>	<b>147230.02</b>	<b>18329.07</b>	
	<b>6. Water Supply and Sanitation</b>													
	i) Rural Water Supply & Sanitation	174265.00	40941.26		194009.95		194009.95			440278.73		90544.95		
	iii) Urban Water Supply & Sanitation	366670.00			23100.00		23100.00			672874.00		143562.00		
	<b>Sub-Total (Water Supply &amp; Sanitation)</b>	<b>540935.00</b>	<b>40941.26</b>		<b>217109.95</b>		<b>217109.95</b>			<b>1113152.73</b>	<b>0.00</b>	<b>234106.95</b>	<b>0.00</b>	
	<b>7. Housing (inclusive of Police Housing)</b>													
	a) Rural Housing (Programmes to be specified)													
	b) Urban Housing (Programmes to be specified)													
	c) Indira Awas Yojana (IAY)													
	<b>Sub-Total (Housing)</b>	<b>339305.00</b>	<b>150914.52</b>	<b>16893.02</b>	<b>113480.42</b>	<b>24591.60</b>	<b>113480.42</b>	<b>24591.60</b>	<b>98992.24</b>	<b>620838.17</b>	<b>140057.53</b>	<b>103080.42</b>	<b>35839.33</b>	
	<b>8. Urban Development (inclusive of State Capital Project &amp;</b>	<b>1302741.00</b>	<b>301416.45</b>	<b>26023.65</b>	<b>328204.55</b>	<b>21516.27</b>	<b>328204.55</b>	<b>21516.27</b>	<b>115931.08</b>	<b>1467605.00</b>	<b>80815.79</b>	<b>318563.00</b>	<b>12417.23</b>	
	<b>9. Information and Publicity</b>	<b>5900.00</b>			<b>3305.00</b>	<b>324.00</b>	<b>3305.00</b>	<b>324.00</b>		<b>16550.00</b>	<b>1947.94</b>	<b>3310.00</b>	<b>389.55</b>	

## Scheduled Caste Sub-Plan (SCSP)-I

## Annual State Plan 2012-13 -- Financial Outlays : Proposals for SCSP

Name of the State : Karnataka													(Rs. lakh)	
Sl. No.	Major Head / Sub-head / Schemes	Eleventh Plan (2007-12)		Annual Plan 2010-11	Annual Plan 2011-12				Eleventh Plan (2007-12)	Twelfth Plan Tentative Projected Outlay (at 2011-12 Prices)		Annual Plan - 2012-13		
		Projected Outlays (at 2006-07 Prices)		Actual Expenditure	Approved Outlay		Anticipated Expenditure			Anticipated Expenditure under SCSP (at current prices)	Total Outlay	of which flow to SCSP	Proposed Outlay	
		Total	of which	Under SCSP	Total	of which	Total	of which						Total
		outlay	flow to SCSP		outlay	flow to SCSP	outlay	flow to SCSP			Outlay	flow to SCSP		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	
	<b>10. Development of SCs, STs, and OBCs</b>													
	i) Development of SCs	134455.00	122299.00	99478.09	36352.15	24945.83	36352.15	24945.83	298160.27	242094.04	168551.05	39021.68	24501.09	
	ii) Development of STs	51013.00			12645.14		12645.14			85046.20		13811.58		
	iii) Development of OBCs	103747.00			53706.35		53706.35			335636.21		54473.79		
	iv) Minorities	73418.00			26583.05		26583.05			220787.84		34993.97		
	<b>Sub-Total (Development of SCs/STs &amp; OBCs)</b>	<b>362633.00</b>	<b>122299.00</b>	<b>99478.09</b>	<b>129286.69</b>	<b>24945.83</b>	<b>129286.69</b>	<b>24945.83</b>	<b>298160.27</b>	<b>883564.29</b>	<b>168551.05</b>	<b>142301.02</b>	<b>38456.55</b>	
	<b>11. Labour and Employment</b>													
	<b>A. Labour Welfare</b>													
	i) Labour and Labour Welfare	6000.00			3810.00		3810.00			13250.00		3850.00		
	ii) Social Security for Labour	300.00			80.00		80.00			400.00		80.00		
	iii) Labour Education													
	iv) Rehabilitation of Bonded Labour				17.00		17.00							
	v) Child Labour													
	<b>B. Employment Services</b>	50918.00	15300.00		28039.22		28039.22			132594.28		27096.22		
	<b>C) Craftsmen Training (ITTx) &amp; Apperenticeship Training</b>													
	<b>Total (Labour and Employment)</b>	<b>57218.00</b>	<b>15300.00</b>	<b>3075.11</b>	<b>31946.22</b>	<b>9367.60</b>	<b>31946.22</b>	<b>9367.60</b>	<b>7214.05</b>	<b>146244.28</b>	<b>43449.02</b>	<b>31026.22</b>	<b>9261.92</b>	
	<b>12. Social Security &amp; Welfare</b>													
	i) Insurance Scheme for the poor through GIC etc.													
	ii) National Social Assistance Programme & Annapurna	63033.00	25298.14	16900.00	22500.00	31057.17	22500.00	31057.17	53324.51	219407.00	163882.45	38889.00	30102.13	
	iii) Welfare of Handicapped (includes assistance for Voluntary)	4868.00			5540.40		5540.40			28651.49		5700.39		
	iv) Social Defence (includes Drug Addicts, Rehabilitation)													
	v) Others (to be specified)													
	a) Saree-Dhoti Scheme	1100.00			150.00		150.00			750.00		150.00	18.72	
	b) Consumer Welfare	450.00												
	c) Temples & Other Institutions	3000.00												
	d) Social Security Programmes	10025.00	6742.46		41148.00		41148.00			206500.00		40868.00		
	<b>Sub-Total (Social Security &amp; Social Welfare)</b>	<b>82476.00</b>	<b>32040.60</b>	<b>16900.00</b>	<b>69338.40</b>	<b>31057.17</b>	<b>69338.40</b>	<b>31057.17</b>	<b>53324.51</b>	<b>455308.49</b>	<b>163882.45</b>	<b>85607.39</b>	<b>30120.85</b>	
	<b>13. Empowrment of Women &amp; Development of Children</b>													
	i) Empowrment of Women	215070.00	76498.89		81157.82		81157.82			462798.57		92382.82		
	ii) Development of children (includes Integrated Child													
	iii) Nutrition	91990.00	14902.00		28664.83		28664.83			149428.30		28664.83	5159.67	
	<b>Sub-Total (Woman &amp; Child Development and Nutrition)</b>	<b>307060.00</b>	<b>91400.89</b>	<b>13324.31</b>	<b>109822.65</b>	<b>13448.30</b>	<b>109822.65</b>	<b>13448.30</b>	<b>51519.85</b>	<b>612226.87</b>	<b>71299.08</b>	<b>121047.65</b>	<b>18433.70</b>	
	<b>Total (X) : (1 to 13)</b>	<b>4177092.00</b>	<b>1002257.82</b>	<b>210025.56</b>	<b>1417851.55</b>	<b>195086.75</b>	<b>1417851.55</b>	<b>195086.75</b>	<b>780756.26</b>	<b>7543312.93</b>	<b>1018063.38</b>	<b>1488221.10</b>	<b>220485.91</b>	
	<b>XI General Services</b>													
	1. Jails	860.00												
	2. Stationery & Printing	4000.00			1130.00		1130.00			5750.00		1150.00		
	3. Public Works	142500.00			50925.00		50925.00			255000.00		51000.00		
	4. Other Administrative Services													
	i) Training	160.00			40.00		40.00			250.00		40.00		
	ii) Others (to be specified)													
	a) Fire Protection	7700.00			600.00		600.00			3000.00		600.00		
	b) KSAFE	8000.00			2150.00		2150.00			6750.00		2150.00		
	c) Administration of Justice	5540.00			3625.00		3625.00			20000.00		3650.00		
	d) Food Storage & Warehousing													
	e) 12th Finance Commission Grants for Training Infrastructure	4000.00												
	f) Secretariat general Services				300.00		300.00							
	g) Police	18900.00			7250.00		7250.00			10000.00		2000.00		
	h) Fiscal Policy	4000.00								2000.00		400.00		
	i) Treasury & Accounts													

Scheduled Caste Sub-Plan (SCSP)-I													
Annual State Plan 2012-13 -- Financial Outlays : Proposals for SCSP													
Name of the State : Karnataka											(Rs. lakh)		
Sl.	Major Head / Sub-head / Schemes	Eleventh Plan (2007-12)		Annual Plan	Annual Plan 2011-12				Eleventh Plan (2007-12)	Twelfth Plan Tentative Projected Outlay (at 2011-12 Prices)		Annual Plan - 2012-13	
		Projected Outlays (at 2006-07 Prices)		2010-11	Approved Outlay		Anticipated Expenditure			Anticipated Expenditure under SCSP (at current prices)	Total Outlay	of which flow to SCSP	Proposed Outlay
No.		Total outlay	of which flow to SCSP	Actual Expenditure Under SCSP	Total outlay	of which flow to SCSP	Total outlay	of which flow to SCSP					
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	j) IDF Grants for procurement Capacity Development	120.00			400.00		400.00			145.00		70.00	
	k) District Administration												
	l) Upfront												
	m) Land Revenue												
	n) Gender Sensitisation									250.00		50.00	
	o) T.A for development of Human Resources Database	400.00											
	<b>TOTAL - XI</b>	<b>196180.00</b>	<b>0</b>		<b>66420.00</b>	<b>0.00</b>	<b>66420.00</b>	<b>0.00</b>	<b>0.00</b>	<b>303145.00</b>	<b>0.00</b>	<b>61110.00</b>	<b>0.00</b>
	<b>District Sector</b>										<b>340200.00</b>		
	<b>Grand Total</b>	<b>10166400.00</b>	<b>1639246.10</b>	<b>292601.51</b>	<b>3807000.15</b>	<b>463300.00</b>	<b>3807000.15</b>	<b>463300.00</b>	<b>1191601.27</b>	<b>19581600.01</b>	<b>2527107.04</b>	<b>3878200.00</b>	<b>449781.01</b>

Scheduled Caste Sub-Plan (SCSP)										
Annual State Plan 2012-13 - Physical Targets and Achievements:Proposals forSCSP										
Name of the State : Karnataka										
Sl. No.	Major Head / Sub Head / Schemes	Unit	Eleventh Plan (2007-12) Target	Annual Plan (2010-11)		Annual Plan (2011-12)		Eleventh Plan (2007-12) Anticipated Achievement	12th Five Year Plan (Tentative) Target	Annual Plan 2012-13 (proposed) Target
				Target	Actual Achievement	Target	Anticipated Achievement			
0	1	2	3	4	5	6	7	8	9	10
1	Agriculture & Soil Conservation	No. of families	290500	75000	86811	80000	80000	317085	317000	75000
2	Horticulture	- do -	105500	50000	66375	15000	15000	119293	119200	50000
3	Animal Husbandry, Veterinary Services and Fisheries	- do -	44500	2000	2216	12000	12000	45723	45700	2000
4	RDPR (SGSY, NREGA & Others)	- do -	120000	20000	23338	25000	25000	137401	137000	20000
5	Major & Minor Irrigation & Mines and Geology	- do -	180000	43000	43798	30000	30000	184541	184500	43000
6	Forest	- do -	98000	0	0	30000	30000	98501	98500	20000
7	Village and Small Industries (I&C Dept.)	- do -	38000	11226	11226	10000	10000	37245	37200	11226
8	Sericulture	- do -	12356	0	0	10000	10000	12356	12300	0
9	SC Welfare (S.W. Dept., ABDC / KTDC)	- do -	642102	125000	190959	155000	175000	639830	639200	125000
10	House and House Sites (Ashraya, IAY Houses)	- do -	357827	50000	62947	70000	70000	357827	357800	50000
11	Women & Child Development (Women's Dev. Corp.)	- do -	240847	40000	60834	5000	5000	240847	240800	40000
12	Urban Development / Slum Clearance Board	- do -	80000	15000	15819	15000	15000	93808	93800	15000
13	Co-operation including K.S.C.A.R.D. Bank	- do -	250000	60000	100502	40000	40000	303206	303000	60000
14	Labour (Employment & Training)	- do -	9046	7774	9046	0	0	9046	9000	12774
15	Transport	- do -	15338	0	0	3000	3000	15338	15000	0
16	Kannada & Culture	- do -	15984	1000	1200	0	0	15984	15000	1000
	<b>Total</b>		<b>2500000</b>	<b>500000</b>	<b>675071</b>	<b>500000</b>	<b>520000</b>	<b>2628031</b>	<b>2625000</b>	<b>525000</b>

## Draft Annual State Plan 2012-13 Information on Flagship Programmes

(Rs. in Crore)

Sl.No	Name of Scheme	2007-08			2008-09			2009-10			2010-11			2011-12			12th Five year plan Tentative Projected Outlay at 2011-12 Prices		Annual plan(2012-13) Proposed.	
		Releases		Actual Exp	Releases		Actual Exp	Releases		Actual Exp	Releases		Actual Exp	Releases (upto Dec)		Exp (Upto Dec)	Central Share	State Share	Central Share	State Share
		Central Share	State Share		Central Share	State Share		Central Share	State Share		Central Share	State Share		Central Share	State Share					
1	2	3	4	5	6	7	8	11	12	13	14	15	16	17	18	19	20	21	22	23
1	Mahtma Gandhi National Rural Employment Guarantee Programme (MGNREGP)	-	-	-	-	-	-	2407.08	278.3	2216.93	2310.05	173.26	1860.47	1282.42	137.53	1054.36	15440.85	1715.65	260.78	289.53
2	Indira Awas Yojana (IAY)	146.87	48.66	132.8	97.16	-	105.42	292.43	137.22	536.34	334.31	160.94	482.49	161.46	78.76	114.07	326.56	270.87	337.50	162.50
3	National Rural Health Mission (NRHM)	64.15	-	38.08	64.15	-	38.08	432.09	122.1	647.29	587.56	136.3	754.38	518.7	132.08	384.79	5000.00	750.00	700.00	105.00
4	Sarvashikshana Abhiyana (SSA)	697	-	603.59	515.78	335.09	850.87	442.21	288.71	794.91	773.03	327.14	1050.72	546.3	175.71	689.59	245.00	850.00	359.56	160.00
5	Mid day Meals Programme (MDMS)	228.9	-	228.9	217	-	217	260.24	171.29	414.29	451.97	179.78	601.58	305.49	88.93	263.94	2544.66	2189.27	223.75	328.84
6	Jawahar Lal Nehru National Urban Renewal Mission (JnNURM)	251.63	89.33	309.72	-	-	93.91	240.42	87.99	1093.81	124.1	40.99	698.93	285.41	116.38	307.87	350.00	177.79	406.50	173.50
7	Pradhan Mantri Gram Sadak Yojana (PMGSY)	271.49	-	271.49	-	-	-	764.87	65	838.65	917.67	187	667.76	-	43.5	334.03	4880.00	0.00	770.00	0.00
8	National Social Assistance Programme (NSAP)	-	-	-	-	-	-	312.61	185	502.9	322.96	251.26	571.28	273.99	56.42	267.61	0.00	2194.07	0.00	388.89
9	Integrated Child Development Scheme (ICDS)	139.34	-	173.1	194.73	-	227.05	473.61	443.52	887.03	429.74	458.51	838.79	336.64	331.09	629.71	411.43	82.75	80.79	16.05
10	National Rural Drinking Water Programme (NRDWP)	298.51	-	330.53	461.92	15.18	412.87	327.67	397.62	901.57	703.8	522.15	947.72	274	285.5	439.6	6147.00	3791.00	985.00	693.00
11	National Horticulture Mission (NHM)	-	-	-	125.37	10	107.97	80.02	14.99	131.17	93.25	26.11	125.25	95.21	15.64	74.72	830.29	112.27	136.00	24.00
12	Accelerated Irrigation Benefits Programme (AIBP)	-	35.84	63.7	16.35	19.35	35.69	776.5	637.24	791.16	532.93	1044	1024.86	592.08	-	592.07	7266.85	236.57	800.00	5.00
13	Rajiv Gandhi Gramin Vidyutikaran Yojana (RGGVY)	39.73	-	39.73	35.15	-	35.15	55.5	0	107.9	62.9	-	75.9	24.6	25.7	25.7	780.60	0.00	163.93	0.00
14	RAPDRP	-	-	-	-	-	-	117.1	-	22.93	100.59	-	45.29	41.75	-	1.92	4137.75	0.00	860.60	0.00
15	Total Sanitation Campaign (TSC)	-	-	-	-	-	-	55.71	12.2	64.95	44.59	24.83	78.62	43.55	16.4	24.45	87.09	43.01	100.30	63.46

NOTE: The Annual allocations for the above schemes indicates the total fund flow directly to districts (off-budget) as also the flow through the State Budget. These allocations therefore strictly are not comparable with that allocations indicated in Annexure e-IV.