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DRAFT ANNUAL PLAN

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Volume - II

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Planning, Programme Monitoring and Statistics Department

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# **ANNEXURES**

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							GN Statement - A	
Draft Annual Plan - (2011-12) - Proposed Outlays								
				(Rs. Lakh)				
Sl. No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Annual Plan 2009-10 Actual Expenditure (RE)	Annual Plan 2010-11 Agreed outlay (BE)	Anticipated Expenditure	2007-11 Anticipated Expenditure	Annual Plan 2011-12 Proposed Outlay	
	1	2	3	4	5	6	7	
<b>I. Agriculture &amp; Allied Activities</b>								
	1.Crop Husbandry(Agriculture)	301106.00	60069.18	84171.32	84171.32	234044.71	92743.32	
	2.Horticulture	64504.00	16922.34	20953.71	20953.71	59135.46	23528.71	
	3.Soil and Water Conservation (incl. control of shifting cultivation)	75950.00	7841.75	14686.31	14686.31	46624.41	16678.19	
	4.Animal Husbandry	77270.00	19265.15	25927.68	25927.68	68675.06	29459.80	
	5.Dairy Development	44000.00	21740.00	23495.00	23495.00	59365.12	23000.00	
	6. Fisheries	37654.00	8511.82	10734.68	10734.68	24650.33	11891.68	
	7.Plantations	1000.00	200.02	100.00	100.00	764.56	200.00	
	8.Food Storage and Warehousing	6500.00	1800.00	1800.00	1800.00	6143.90	1500.00	
	9.Agricultural Research and Education	49000.00	10475.00	12680.00	12680.00	43172.50	13500.00	
	10.Agricultural Financial Institutions	1600.00	700.00	300.00	300.00	2711.87	300.00	
	11.Cooperation	104453.00	21435.37	24043.05	24043.05	116682.49	21768.05	
	12.Other Agricultural Programmes :					0.00	0.00	
	(a) Agril.Marketing	5711.00	200.00	655.00	655.00	2975.00	746.30	
	(b) Others (to be specified)					0.00		
	<b>Total (I)(1 to 12)</b>	<b>768748.00</b>	<b>169160.63</b>	<b>219546.75</b>	<b>219546.75</b>	<b>664945.41</b>	<b>235316.05</b>	
<b>II. Rural Development</b>								
	1.Special Programme for Rural Development							
	(a) Drought Prone Area Programme (DPAP)	9680.00		1551.08	1551.08	1551.08		
	(b) Desert Development Programme (DDP)	6970.00		899.61	899.61	899.61		
	(c) Integrated Wasteland Devp. Projects Scheme	2290.00		351.88	351.88	351.88		
	(d) DRDA Administration		687.21	774.12	774.12	2333.42	774.12	
	(e) Others (to be specified)					0.00		
	(i) Special Economic Programme	250.00	54.00	54.00	54.00	145.31	60.00	
	(ii) PURA	500.00	100.00	10.00	10.00	110.00	10.00	
	(iii) Karnataka Rural Poverty & Panchayat Project	57907.00	10000.01	8854.00	8854.00	48300.96	8800.00	
	(iv) Grameena Abhivrudhi Bhavana	1000.00	200.00	200.00	200.00	400.00	200.00	

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	1	2	3	4	5	6	7
	(v) Suvarna Gramodaya	94683.00	30040.01	40105.00	40105.00	125654.46	34975.00
	<b>Sub-Total(Special Programme for Rural Development)</b>	<b>173280.00</b>	<b>41081.23</b>	<b>52799.69</b>	<b>52799.69</b>	<b>179746.72</b>	<b>44819.12</b>
	<b>2. Rural Employment</b>						
	(a) Swarnajayanti Gram Swarozgar Yojana (SGSY)	8838.00	2468.15	2405.12	2405.12	16366.45	2405.12
	(b) Sampurna Gram Rojgar Yojana (SGRY)					0.00	
	(c) National Food for Work Programme/National Employment Gurantee Programme	104736.00	20474.91	14482.71	14482.71	48029.34	14512.71
	(d) Others (to be specified)					0.00	
	(i) Employment in Garment Sector	18019.00	2000.00			4019.00	
	<b>Sub-Total (Rural Employment)</b>	<b>131593.00</b>	<b>24943.06</b>	<b>16887.83</b>	<b>16887.83</b>	<b>68414.79</b>	<b>16917.83</b>
	3. Land Reforms	750.00	161.10	150.00	150.00	499.66	150.00
	4. Other Rural Development Programmes	214404.00	37940.33	41035.63	41035.63	151169.14	41150.63
	<b>Total (II)(1 to 4)</b>	<b>520027.00</b>	<b>104125.72</b>	<b>110873.15</b>	<b>110873.15</b>	<b>399830.31</b>	<b>103037.58</b>
	III. Special Area Programme					0.00	
	(a) Hill Areas Development Programme	5264.00	2632.10	2632.00	2632.00	8413.14	2632.00
	(b) Other Special Area Programmes					0.00	0.00
	(i) Border Area Development Programme	4500.00	170.00			1038.63	0.00
	(ii) Backward Region Grant Fund/Backward Districts/ Area Fund	21647.00	10817.00	5000.00	5000.00	33564.00	10817.00
	(iii) Grants under provision to Article 275(1)					0.00	0.00
	(iv) Special Central Assistance to Tribal Sub-Plan					0.00	0.00
	(v) Others (to be specified)					0.00	0.00
	1) Malnad Area Development Board	14500.00	1600.00	2000.00	2000.00	6846.50	2000.00
	2) Hyderabad - Karnataka Devp. Board	22200.00	2100.00	2300.00	2300.00	9975.00	3000.00
	3) Maidan Development Board	8800.00	600.00	700.00	700.00	2682.50	600.00
	4) Karavali Development Athority		200.00	300.00	300.00	550.00	300.00
	5) Upfront Pooling		1000.00			1000.00	0.00
	6) Legislators' Constituency Dev. Fund	60000.00	45000.00	20000.00	20000.00	80300.00	17266.45
	<b>Sub-Total (Other Special Area Programmes)</b>	<b>131647.00</b>	<b>61487.00</b>	<b>30300.00</b>	<b>30300.00</b>	<b>135956.63</b>	<b>33983.45</b>
	<b>Total (III)(a+b)</b>	<b>136911.00</b>	<b>64119.10</b>	<b>32932.00</b>	<b>32932.00</b>	<b>144369.77</b>	<b>36615.45</b>

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							(Rs. Lakh)	
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	1	2	3	4	5	6	7	
<b>IV. Irrigation &amp; Flood Control</b>								
	1.Major and Medium Irrigation(incl. AIBP)	1090500.00	316341.54	348046.60	348046.60	1074545.47	314800.00	
	2.Minor Irrigation(incl. AIBP)	325436.00	59858.32	82814.52	82814.52	224581.90	94184.52	
	3.Command Area Development	55000.00	9700.02	10400.00	10400.00	31350.35	15500.00	
	4.Flood Control (incl. flood protection works)	8600.00	1670.08	1630.00	1630.00	8565.72	1450.00	
	<b>Total (IV)(1 to 4)</b>	<b>1479536.00</b>	<b>387569.96</b>	<b>442891.12</b>	<b>442891.12</b>	<b>1339043.44</b>	<b>425934.52</b>	
<b>V. Energy</b>								
	1. Power	996100.00	354219.00	335238.00	335238.00	1253982.16	458369.00	
	(a)Generation	578100.00	153600.00	150000.00	150000.00	549100.00	206118.00	
	(b)T&D	418000.00	200619.00	185238.00	185238.00	704882.16	252251.00	
	2.Non-Conventional Sources of Energy	2900.00	563.39	685.77	685.77	1769.40	850.77	
	3.Integrated Rural Energy Programmes (IREP)	6055.00	501.10	540.00	540.00	1505.98	580.00	
	<b>Total (V)(1 to 3)</b>	<b>1005055.00</b>	<b>355283.49</b>	<b>336463.77</b>	<b>336463.77</b>	<b>1257257.54</b>	<b>459799.77</b>	
<b>VI. Industry &amp; Minerals</b>								
	1.Village & Small Enterprises							
	(i)Small Scale Industries	128640.75	13146.78	12724.67	12724.67	61565.87	7160.47	
	(ii) Handlooms/Powerlooms	34679.00	5277.00	12911.01	12911.01	32534.35	8437.01	
	(iii)Sericulture	18154.00	1864.34	4181.80	4181.80	14901.60	4531.80	
	(iv)Coir	400.00	30.00	30.00	30.00	107.12	0.00	
	<b>Sub-Total(Village &amp; Small Enterprises)</b>	<b>181873.75</b>	<b>20318.12</b>	<b>29847.48</b>	<b>29847.48</b>	<b>109108.94</b>	<b>20129.28</b>	
	2.Other Industries (Other than VSE)	27763.25	11889.94	60905.80	60905.80	111906.16	61450.00	
	3.Minerals	2700.00	430.37	400.00	400.00	1471.32	400.00	
	4. Assistance to KIADB	2000.00				200.00	0.00	
	<b>Total (VI)(1 to 3)</b>	<b>214337.00</b>	<b>32638.43</b>	<b>91153.28</b>	<b>91153.28</b>	<b>222686.42</b>	<b>81979.28</b>	

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	1	2	3	4	5	6	7
<b>VII. Transport</b>							
	1. Minor Ports	4100.00	650.00	4800.00	4800.00	5450.00	5000.00
	2. Civil Aviation					0.00	0.00
	3. Roads and Bridges	855525.00	210249.12	237136.77	237136.77	927903.78	237419.37
	4. Road Transport	434301.00	93739.00	91657.00	91657.00	350328.51	91466.00
	5. Inland Water Transport					0.00	0.00
	6. Other Transport Services (Pollution Control)	2000.00	101.13	100.00	100.00	337.43	100.00
	<b>Total (VII)(1 to 6)</b>	<b>1295926.00</b>	<b>304739.25</b>	<b>333693.77</b>	<b>333693.77</b>	<b>1284019.72</b>	<b>333985.37</b>
<b>VIII. Science, Technology &amp; Environment</b>							
	1. Scientific Research	8422.00	2217.15	2835.60	2835.60	8354.00	3335.60
	2. Information Technology & E-Governance	19300.00	8587.00	8450.00	8450.00	24230.51	11278.00
	3. Ecology and Environment	5900.00	811.08	1000.00	1000.00	3176.26	1000.00
	4. Forestry & Wildlife	73937.00	22243.39	16152.10	16152.10	71462.22	17025.10
	<b>Total (VIII) (1 to 4)</b>	<b>107559.00</b>	<b>33858.62</b>	<b>28437.70</b>	<b>28437.70</b>	<b>107222.99</b>	<b>32638.70</b>
<b>IX. General Economic Services</b>							
	1. Secretariat Economic Services	500.00	50.00	100.00	100.00	181.13	100.00
	2. Tourism	65000.00	17480.00	19629.00	19629.00	57631.66	23000.00
	3. Census, Surveys and Statistics	100.00	20.00	20.00	20.00	70.92	20.00
	4. Civil Supplies					0.00	0.00
	5. Other General Economic Services :					0.00	0.00
	a) Weights and Measures	1200.00	50.00	50.00	50.00	277.23	300.00
	b) District Planning Councils	1030.00	241.44	294.72	294.72	926.43	294.72
	c) Others (to be specified)					0.00	0.00
	i) One time ACA		6980.00	4000.00	4000.00	10980.00	0.00
	ii) Transfer of Cess to Infrastructure Initiative Fund					0.00	0.00
	iii) Modernisation of DPAR	400.00	70.25	70.00	70.00	255.45	70.00
	iv) NABARD assisted improvement of rural market		1000	445.00	445.00	2556.79	445.00

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	1	2	3	4	5	6	7
	v) Rashtriya Krishi Vikas Yojana-Agri. Marketing	7449.00	1320.00	2020.00	2020.00	3740.00	1500.00
	vi) Block Grants		77.30	96.30	96.30	346.17	0.00
	vii) Technical Assistance for VAT (WBA)	9350.00	1000.00	800.00	800.00	3576.03	800.00
	viii) Private Wholesale Market			500.00	500.00	500.00	200.00
	viii) Karnataka State Statistical System						400.00
	ix) investment in trading institutions		1383.20			1383.20	0.00
	x) Evaluation Authority						1000.00
	xi) Infrastructure Development	180000.00	42114.00	68930.00	68930.00	199929.74	77075.00
	<b>Total-IX General Economic Services</b>	<b>265029.00</b>	<b>71786.19</b>	<b>96955.02</b>	<b>96955.02</b>	<b>282354.75</b>	<b>105204.72</b>
	<b>Total Economic Services ( I to IX)</b>	<b>5793128.00</b>	<b>1523281.39</b>	<b>1692946.56</b>	<b>1692946.56</b>	<b>5701730.35</b>	<b>1814511.44</b>
	<b>X. Social Services</b>						
	1.General Education						
	a) Elementary Education	379534.77	83440.57	91420.54	91420.54	360981.85	118519.96
	b) Secondary Education	202197.78	50983.29	64068.59	64068.59	179257.74	73965.83
	c) Pre-university Education	45548.84	11422.50	17150.00	17150.00	44909.86	23905.00
	d) Language Development	1941.03	370.00	720.00	720.00	1236.12	600.00
	e) DESERT	4571.58	860.00	1110.00	1110.00	3345.85	700.00
	f) Adult Education	6013.00	1200.00	1010.70	1010.70	5021.65	870.70
	g) Vocational Education	6200.00	1000.01	1350.00	1350.00	5249.55	1600.00
	h) Higher Education	14974.15	4325.00	6840.70	6840.70	18586.24	6000.00
	i) Collegiate Education	58325.85	25230.77	40317.30	40317.30	85751.68	42500.00
	<b>General Education</b>	<b>719307.00</b>	<b>178832.14</b>	<b>223987.83</b>	<b>223987.83</b>	<b>704340.54</b>	<b>268661.49</b>
	<b>2. Technical Education</b>	<b>57300.00</b>	<b>8400.77</b>	<b>11940.00</b>	<b>11940.00</b>	37729.79	9900.00
	<b>3. Sports &amp; Youth Services</b>	<b>16761.00</b>	<b>9739.67</b>	<b>7245.86</b>	<b>7245.86</b>	25132.33	7634.86
	<b>4. Art &amp; Culture</b>	<b>47834.00</b>	<b>14106.38</b>	<b>20271.50</b>	<b>20271.50</b>	54011.75	16649.59
	<b>Sub-Total(Education) (1 to 4)</b>	<b>841202.00</b>	<b>211078.96</b>	<b>263445.19</b>	<b>263445.19</b>	<b>821214.41</b>	<b>302845.94</b>
	<b>5. Medical and Public Health</b>						
	i) Primary Health Care						
	a) Rural						



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	1	2	3	4	5	6	7
	b) Urban						
	ii) Secondary Health Care						
	iii) Territary Health Care/Super Speciality Services						
	iv) Medical Education & Research						
	v) Training						
	vi) AYUSH						
	vii) ESI						
	viii) Control of						
	a) Communicable diseases						
	b) Non-communicable diseases						
	ix) National Rural Health Mission						
	x) Other Programmes						
	<b>Sub Total (Medical &amp; Public Health)</b>	<b>337622.00</b>	<b>80895.25</b>	<b>108675.95</b>	<b>108675.95</b>	<b>327591.63</b>	<b>112154.45</b>
	<b>6. Water Supply and Sanitation</b>						
	i) Rural Water Supply & Sanitation	174265.00	59462.48	60209.47	60209.47	192050.85	70969.41
	ii) Urban Water Supply & Sanitation	366670.00	71205.22	109400.00	109400.00	212088.92	178674.90
	<b>Sub-Total (Water Supply and Sanitation)</b>	<b>540935.00</b>	<b>130667.70</b>	<b>169609.47</b>	<b>169609.47</b>	<b>404139.77</b>	<b>249644.31</b>
	<b>7. Housing (incl. Police Housing)</b>						
	a) Rural Housing (Programmes to be specified)						
	b) Urban Housing (Programmes to be specified)						
	<b>Sub-Total (Housing)</b>	<b>339305.00</b>	<b>73361.66</b>	<b>94522.70</b>	<b>94522.70</b>	<b>299824.04</b>	<b>114464.70</b>

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	1	2	3	4	5	6	7
	<b>8.Urban Development (Incl. State Capital Project &amp; Slum Area Dev.)</b>	<b>1302741.00</b>	<b>307074.28</b>	<b>415880.00</b>	<b>415880.00</b>	<b>1067449.81</b>	<b>342990.65</b>
	<b>9.Information &amp; Publicity</b>	<b>5900.00</b>	<b>1435.28</b>	<b>2770.00</b>	<b>2770.00</b>	<b>6899.26</b>	<b>2000.00</b>
	<b>10. Development of SCs, STs, OBCs and Minorities</b>						
	i) Development of SCs	134455.00	13227.87	31303.11	31303.11	125158.36	35849.82
	ii) Development of STs	51013.00	5054.33	10880.16	10880.16	47623.85	12555.80
	iii) Development of OBCs	103747.00	31665.49	42643.86	42643.86	118481.05	51011.44
	iv) Minorities	73418.00	12691.91	18332.04	18332.04	52670.74	22884.45
	<b>Sub-Total (Development of SCs, STs, OBCs and Minorities)</b>	<b>362633.00</b>	<b>62639.60</b>	<b>103159.17</b>	<b>103159.17</b>	<b>343934.00</b>	<b>122301.51</b>
	<b>11.Labour and Employment</b>						
	<b>A. Labour Welfare</b>						
	i) Labour and Labour Welfare	6000.00	1139.09	3470.00	3470.00	6999.69	3400.00
	ii) Social Security for Labour	300.00	83.03	80.00	80.00	274.09	80.00
	iii) Labour Education					0.00	0.00
	iv) Rehabilitation of Bounded Labour		16.97	16.97	16.97	34.17	16.97
	v) Child Labour					0.00	0.00
	<b>B. Employment Services</b>	<b>50918.00</b>	<b>14900.85</b>	<b>28000.91</b>	<b>28000.91</b>	<b>62453.87</b>	<b>28250.91</b>
	<b>C) Craftsmen Training(ITIs) &amp; Apperenticeship Training</b>					0.00	
	<b>Sub-Total (Labour and Employment)</b>	<b>57218.00</b>	<b>16139.94</b>	<b>31567.88</b>	<b>31567.88</b>	<b>69761.82</b>	<b>31747.88</b>

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<b>Draft Annual Plan - (2011-12) - Proposed Outlays</b>								
							(Rs. Lakh)	
Sl. No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Annual Plan 2009-10 Actual Expenditure (RE)	Annual Plan 2010-11 Agreed outlay (BE)	Anticipated Expenditure	2007-11 Anticipated Expenditure	Annual Plan 2011-12 Proposed Outlay	
	1	2	3	4	5	6	7	
<b>12. Social Security &amp; Social Welfare</b>								
	i) Insurance Scheme for the Poor through GIC etc.							
	ii) National Social Assistance Programme & Annapurna	63033.00	26500.00	22500.00	22500.00	72468.08	30888.00	
	iii) Welfare of Handicapped (incl. assistance for Voluntary Organisations)	4868.00	1096.08	4473.91	4473.91	8104.57	5508.43	
	iv) Social Defence (incl. Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc)					0.00	0.00	
	v) Others (to be specified)					0.00	0.00	
	a) Saree-Dhoti Scheme	1100.00	200.00	200.00	200.00	800.00	150.00	
	b) Consumer Welfare	450.00				9.00	0.00	
	c) Temples & Other Institutions	3000.00	1450.00	2500.00	2500.00	6750.00	0.00	
	d) Social Security Programmes	10025.00	35610.51	32470.00	32470.00	81572.31	34000.00	
	<b>Sub-Total (Social Security &amp; Social Welfare)</b>	<b>82476.00</b>	<b>64856.59</b>	<b>62143.91</b>	<b>62143.91</b>	<b>169703.96</b>	<b>70546.43</b>	
<b>13. Empowerment of Women &amp; Development of Children</b>								
	i) Empowerment of Women	215070.00	42978.21	62869.95	62869.95	177501.44	72426.38	
	ii) Development of children (incl. Integrated Child Development Services, Balwadi Nutrition Programme, Day care centres etc)					0.00		
	iii) Nutrition	91990.00	25837.08	27934.85	27934.85	76593.73	31626.31	
	<b>Sub-Total (Empowerment of Women &amp; Development of Children)</b>	<b>307060.00</b>	<b>68815.29</b>	<b>90804.80</b>	<b>90804.80</b>	<b>254095.17</b>	<b>104052.69</b>	
	<b>Total (X) : (1 to 13)</b>	<b>4177092.00</b>	<b>1016964.55</b>	<b>1342579.07</b>	<b>1342579.07</b>	<b>3764613.87</b>	<b>1452748.56</b>	

GN Statement - A							
Draft Annual Plan - (2011-12) - Proposed Outlays							
(Rs. Lakh)							
Sl. No.	Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 Prices)	Annual Plan 2009-10 Actual Expenditure (RE)	Annual Plan 2010-11 Agreed outlay (BE)	Anticipated Expenditure	2007-11 Anticipated Expenditure	Annual Plan 2011-12 Proposed Outlay
	1	2	3	4	5	6	7
<b>XI. General Services</b>							
	1.Jails	860.00				335.51	0.00
	2.Stationery and Printing	4000.00	1000.00	1000.00	1000.00	4107.06	1000.00
	3.Public Works	142500.00	43109.00	51475.00	51475.00	161526.54	37500.00
	4.Other Administrative Services				0.00	0.00	0.00
	i)Training	160.00	57.38	40.00	40.00	200.79	40.00
	ii)Others (to be specified)				0.00	0.00	0.00
	(a) Fire Protection	7700.00	50.00	600.00	600.00	1250.00	600.00
	(b) KSAFE	8000.00	3500.00	2500.00	2500.00	9450.00	2150.00
	(c) Adminstration of Justice	5540.00	2505.19	2909.00	2909.00	8370.77	3000.00
	(d) Food		0	0	0.00	118.40	0.00
	(e) 12 th Finance Commission Grants for training Infrastructure	4000.00			0.00	3545.67	0.00
	(f) Secretariat general Services				0.00	226.68	0.00
	(g) Police	18900.00	1700.00	4200.00	4200.00	13611.42	7750.00
	(h)Fiscal Policy	4000.00			0.00	0.00	0.00
	(i) Treasury & Accounts		373.00	750.00	750.00	1388.41	700.00
	(j)IDF Grants for procurement Capacity Development	120.00			0.00	0.00	0.00
	(k) District Adminstration		500.00		0.00	1782.51	0.00
	(l) Upfront			500.00	500.00	500.00	0.00
	(m) Relief on account of Natural Calamities		3629.00	0.00	0.00	3629.00	0.00
	(n) Capital outlay on Other Adminstrative Services		30.00		0.00	178.14	0.00
	(o) Land Revenue			500.00	500.00	500.00	0.00
	(p )T.A for development of Human Resources Database	400.00			0.00	0.00	
	<b>Total (XI)</b>	<b>196180.00</b>	<b>56453.57</b>	<b>64474.00</b>	<b>64474.00</b>	<b>210720.90</b>	<b>52740.00</b>
	<b>Grand Total</b>	<b>10166400.00</b>	<b>2596699.51</b>	<b>3099999.63</b>	<b>3099999.63</b>	<b>9677065.12</b>	<b>3320000.00</b>

## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka																(Rs. lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises /	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11 Agreed Outlay (B.E.) Anticipated Expenditure						Annual Plan (2011-12) - Proposed Outlay				
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
<b>I. Agriculture and Allied activities</b>																		
<b>Crop Husbandry</b>						0.00			0.00									
Directorate of Agriculture	SG	2208.68	2208.68		400.00	400.00		850.00	850.00		850.00	850.00		1000.00	1000.00			
Seeds / supply of seeds	SG	32236.10	32236.10		3000.00	3000.00		6000.00	6000.00		6000.00	6000.00		10600.00	10600.00			
Contribution to KSSC towards share equity Karnataka as global seed destination	SG	1000.00	1000.00		1000.00		1000.00		0.00			0.00						
Soil health Centres	SG	681.69	681.69		150.06	150.06		200.00	200.00		200.00	200.00		300.00	300.00			
Insecticide control Laboratory	SG	1201.16	1201.16		225.06	225.06		250.00	250.00		250.00	250.00		400.00	400.00			
Mini Mission-under Cotton	SG	304.17	304.17		7.52	7.52		62.50	62.50		62.50	62.50		62.50	62.50			
Micro Irrigation	SG	20269.43		20269.43	3000.00	3000.00		5500.00	5500.00		5500.00	5500.00		4000.00	4000.00			
Rural Development Training Centres	SG	24.50	24.50			0.00			0.00			0.00						
Subsidy for crop loan	SG	25000.00		25000.00	10000.00		10000.00	20000.00	20000.00		20000.00	20000.00		500.00	500.00			
Farm related Activities	SG	718.65	718.65		150.00	150.00		300.00	300.00		300.00	300.00		300.00	300.00			
CSS National Pulses Devp. Project	SG	75.86	75.86			0.00			0.00			0.00						
CSS Oilseeds Production Programme	SG	1928.94	1928.94		412.50	412.50		500.00	500.00		500.00	500.00		1600.00	1600.00			
Tribal Sub Plan / Agriculture Department	SG	13351.22		13351.22	3033.60		3033.60	1650.00	1650.00		1650.00	1650.00		5725.00	5725.00			
New Agricultural Promotions schemes	SG	31321.19	31321.19		1000.00	1000.00		4385.00	4385.00		4385.00	4385.00		10000.00	10000.00			
Special Component Plan	SG	16175.97		16175.97	4887.00		4887.00	1200.00	1200.00		1200.00	1200.00		14159.00	14159.00			
Development of Agriculture under New Macro Management mode (work plan)	SG	1298.08	1298.08		50.00	50.00		100.00	100.00		100.00	100.00		100.00	100.00			
Other Agri. Schemes	SG	1477.82	1477.82		300.00	300.00		300.00	300.00		300.00	300.00		300.00	300.00			
Bio-Fuels	SG	454.01	454.01		1.00	1.00			0.00			0.00						
Bullock and Bullock Cart	SG	2912.21	2912.21			0.00			0.00			0.00						
Research Centre on Organic Farming / Organic fertilizers	SG	38487.64	38487.64		2500.00	2500.00		10000.00	10000.00		10000.00	10000.00		10000.00	10000.00			
Agricultural Technology Management Agency (ATMA) Model	SG	728.81		728.81	100.00	100.00		100.00	100.00		100.00	100.00		400.00	400.00			
Agrisnet	SG	38.10		38.10	10.00	10.00			0.00			0.00						
Krishika Samaja	SG	100.00		100.00		0.00			0.00			0.00						
Rastriya Krishi Vikasa Yojane	SG	41100.00		41100.00	19168.80	19168.80		12137.00	12137.00		12137.00	12137.00		7500.00	7500.00			
Rastriya Krishi Vikasa Yojane - SDP	SG													1400.00	1400.00			
Enrichment of Soil Fertility	SG	7500.00		7500.00	2500.00		2500.00	2122.00	2122.00		2122.00	2122.00		500.00	500.00			
Enrichment of Soil Fertility - SDP	SG													1500.00	1500.00			
Amruth mahal kaval	SG		0.00		250.00		250.00		0.00			0.00						
Reimbursement of Medical expenses	SG		0.00		0.50		0.50		0.00			0.00						
Capital account (State Plan Scheme)	SG	370.27	370.27		100.00	100.00		101.50	101.50		101.50	101.50		200.00	200.00			
Training programme of NGO, extention personnel and former facilitators	SG	200.00		200.00		0.00			0.00			0.00						
Upgradation of District Agriculture Training Centre	SG	1885.00		1885.00	300.00	300.00		750.00	750.00		750.00	750.00		900.00	900.00			
Hasiru Habba ( Krishi Mela)	SG	2355.00		2355.00	250.00	250.00		1500.00	1500.00		1500.00	1500.00		1500.00	1500.00			
Farmers Study Tours	SG	2155.00		2155.00	400.00	400.00		300.00	300.00		300.00	300.00		300.00	300.00			
Karnataka Agricultural Mission	SG	165.50		165.50	50.00		50.00	100.00	100.00		100.00	100.00		100.00	100.00			
Strengthening of Raitha Samparka Kendra	SG	3300.00		3300.00		0.00												
Microirrigation Corporation	SG							1000.00		1000.00	1000.00		1000.00	95.50	95.50			
Shimoga Agricultural University	SG							1000.00		1000.00	1000.00		1000.00					
Raichur Agricultural University	SG							120.00		120.00	120.00		120.00					
Support to Dryland farmers for Agriculture inputs	SG	22000.00		22000.00		0.00			0.00			0.00						
Raitha Samparka Kendra (ACA)	SG	2500.00		2500.00		0.00		2500.00		2500.00	2500.00		2500.00	1000.00	1000.00			
Raitha Samparka Kendra (ACA) - SDP	SG													2500.00	2500.00			
Fertilizer interest subsidy	SG							1500.00		1500.00	1500.00		1500.00	2000.00	2000.00			
Integrated Agriculture Extension System	SG							1000.00		1000.00	1000.00		1000.00	4000.00	4000.00			
Agri Business Investment Fund	SG							100.00		100.00	100.00		100.00	2500.00	2500.00			
Compensation for snake bites	SG							100.00		100.00	100.00		100.00	100.00	100.00			

## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka																
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt / Public Sector Enterprises /	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11 Agreed Outlay (B.E.)						Annual Plan (2011-12) - Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Farmer's Super Stores	SG							500.00		500.00	500.00		500.00	500.00	500.00	500.00
Seed Risk Fund	SG							100.00		100.00	100.00		100.00	100.00	100.00	100.00
K - Kissan	SG													3758.00		3758.00
UPFRONT	SG	6975.00	6975.00		4000.00	4000.00		5000.00	5000.00		5000.00	5000.00				
<b>Total State Sector</b>		<b>282500.00</b>	<b>123675.97</b>	<b>158824.03</b>	<b>57246.04</b>	<b>35524.94</b>	<b>21721.10</b>	<b>81328.00</b>	73408.00	<b>7920.00</b>	<b>81328.00</b>	73408.00	<b>7920.00</b>	<b>89900.00</b>	<b>86142.00</b>	<b>3758.00</b>
<b>ZP Sector</b>						<b>0.00</b>			0.00							
Accelerated Maize Production	SG	105.94	105.94													
National Pulses Development	SG	170.54	170.54													
Oil Seeds Production Programme (OPP)	SG	1957.60	1957.60		421.60	421.60		424.16	424.16		424.16	424.16				
Seed Farms	SG	16371.92	16371.92													
Agricultural Farms and Development Centres	SG							26.44	26.44		26.44	26.44				
Assistance to farmers	SG							147.61	147.61		147.61	147.61				
Mini Mission - II under Technology mission on Cotton	SG							95.74	95.74		95.74	95.74				
Drip Irrigation	SG							587.62	587.62		587.62	587.62				
Farm related Activities	SG							372.79	372.79		372.79	372.79				
Agricultural Fairs and Exhibitions	SG							19.66	19.66		19.66	19.66				
Supply of Crop Estimation Survey Equipments under Crop Insurance Scheme	SG							5.50	5.50		5.50	5.50				
Agricultural Office Building	SG							165.19	165.19		165.19	165.19				
Development of Agriculture under New Macro Management	SG							241.21	241.21		241.21	241.21				
Other Agricultural Schemes	SG							570.20	570.20		570.20	570.20				
Organic Fertilizers	SG							187.20	187.20		187.20	187.20				
Block Grants	SG				2401.54	2401.54			0.00			0.00				
<b>Total ZP Sector</b>		<b>18606.00</b>	<b>18606.00</b>		<b>2823.14</b>	<b>2823.14</b>	<b>0.00</b>	<b>2843.32</b>	2843.32	<b>0.00</b>	<b>2843.32</b>	2843.32	<b>0.00</b>	<b>2843.32</b>	<b>2843.32</b>	
<b>Agriculture -Grand Total</b>		<b>301106.00</b>	<b>142281.97</b>	<b>158824.03</b>	<b>60069.18</b>	<b>38348.08</b>	<b>21721.10</b>	<b>84171.32</b>	76251.32	<b>7920.00</b>	<b>84171.32</b>	76251.32	<b>7920.00</b>	<b>92743.32</b>	<b>88985.32</b>	<b>3758.00</b>
<b>Horticulture</b>						<b>0.00</b>										
<b>State Sector</b>						<b>0.00</b>										
Directorate of Horticulture	SG	61.05	61.05		20.02	20.02		15.00	15.00		15.00	15.00		10.00	10.00	
PM's Relief Package Horticulture Development	SG	500.00		500.00												
Scheme for special asst to Drip Irrigation	SG	4000.00	4000.00		2500.00	2500.00		1550.00	1550.00		1550.00	1550.00		2500.00	2500.00	
Oil palm cultivation in potential States	SG	800.00	800.00		150.00	150.00		150.00	150.00		150.00	150.00		232.00	232.00	
Drip Irrigation systems for horticulture crops in Bijapur & Kolar - NABARD	SG	500.00	500.00				0.00		0.00			0.00				
Araconut Research & Development Foundation	SG	50.00	0.00	50.00												
Development of coconut with assistance from CDB	SG	19.84	19.84					100.00	100.00		100.00	100.00		100.00	100.00	
Pilot Project on adoption of Israeli Technology in Farmer's field- NABARD	SG	1000.00	1000.00			<b>0.00</b>			0.00			0.00				
Devpt. and Maintenance of farms & Nurseries	SG	550.00	550.00		165.00	165.00		100.00	100.00		100.00	100.00		200.00	200.00	
Devpt. of Departmental laboratories	SG	1000.00	1000.00		200.01	200.01		200.00	200.00		200.00	200.00		380.00	380.00	
Horticulture Buildings	SG	700.00	700.00		300.00	300.00		200.00	200.00		200.00	200.00		300.00	300.00	
Special Component Plan (SCP)	SG	1500.00	1500.00		785.00		785.00	600.00	600.00		600.00	600.00		600.00	600.00	
Training and extension	SG	846.15	846.15		30.00	30.00		200.00	200.00		200.00	200.00		150.00	150.00	
Processing in Horticulture	SG	500.00	500.00		100.00	100.00			0.00			0.00				
National Horticulture Mission	SG	3497.96	0.00	3497.96	1500.00	1500.00		2500.00	2500.00		2500.00	2500.00		2250.00	2250.00	
Horticultural of New Varieties of Vegetables	SG	350.00	0.00	350.00	150.00	150.00		510.00	510.00		510.00	510.00		300.00	300.00	
Horticulture University, Bagalkot	SG	800.00	0.00	800.00	500.00	500.00			0.00			0.00				
International Agricultural Trade Fair	SG	300.00	0.00	300.00	50.00	50.00		50.00	50.00		50.00	50.00		110.00	110.00	
Wine Policy	SG	500.00	0.00	500.00	100.00	100.00		50.00	50.00		50.00	50.00		100.00	100.00	
Advanced Research on Bacterial Blight	SG	50.00	0.00	50.00	20.00	20.00			0.00			0.00				
Horticultural Mechanization	SG	500.00	0.00	500.00	200.00	200.00			0.00			0.00				
Horticulture form development agency	SG	100.00		100.00		0.00			0.00			0.00				

## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka																			
(Rs. lakh)																			
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt / Public Sector Enterprises /	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11 Agreed Outlay (B.E.)						Annual Plan (2011-12) - Proposed Outlay					
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
																	Anticipated Expenditure		
																	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17			
Rastriya Krishi Vikasa Yojane	SG	10000.00	0.00	10000.00	6600.00	6600.00		7600.00	7600.00		7600.00	7600.00		5400.00	5400.00				
Rastriya Krishi Vikasa Yojane - Hort-SDP	SG	16000.00		16000.00					0.00			0.00		1300.00	1300.00				
Kolar Horticulture College	SG	800.00	0.00	800.00	375.00		375.00		0.00			0.00							
Plant conservation and resource centre at Doddasagare	SG	300.00	0.00	300.00	100.00	100.00			0.00			0.00							
Intravention Scheme for Potato crops through KHDA	SG	300.00	0.00	300.00	50.00	50.00		100.00	100.00		100.00	100.00		100.00	100.00				
Mango Development Board	SG							1000.00		1000.00	1000.00		1000.00		500.00	500.00			
Modern Areca De-busking Machine	SG													200.00	200.00				
Poly House and Poly Clinic	SG							500.00		500.00	500.00		500.00		300.00	300.00			
Procurement of Fruits & vegetables	SG							500.00		500.00	500.00		500.00		568.00	568.00			
Food Processing Units	SG							1000.00		1000.00	1000.00		1000.00		500.00	500.00			
Establishment of New Botanical Garden	SG													900.00		900.00			
Special package scheme for revival of Hi-tech floriculture units	SG													100.00		100.00			
Horticulture University, Bagalkot	SG	3700.00	0.00	3700.00	750.00	750.00		2100.00	2100.00		2100.00	2100.00		4500.00	4500.00				
Araacanut Research centre at Sringeri	SG	250.00	0.00	250.00	80.00	80.00		50.00	50.00		50.00	50.00		50.00	50.00				
Horticulture College in Bidar	SG	2000.00	0.00	2000.00	300.00	300.00						0.00							
<b>Total State Sector</b>		<b>51475.00</b>	<b>11477.04</b>	<b>39997.96</b>	<b>15025.03</b>	<b>13865.03</b>	<b>1160.00</b>	<b>19075.00</b>	16075.00	<b>3000.00</b>	<b>19075.00</b>	16075.00	<b>3000.00</b>	<b>21650.00</b>	<b>20650.00</b>	<b>1000.00</b>			
ZP Sector																			
Oil Palm Cultivation in Potential States	SG							38.17	38.17		38.17	38.17							
Drip Irrigation - Special Subsidy for Horticultural Crops	SG							1030.55	1030.55		1030.55	1030.55							
Scheme for Seed Coconut Procurement and Nursery Maintenance	SG							107.65	107.65		107.65	107.65							
Publicity and Literature	SG							47.18	47.18		47.18	47.18							
Training to Farmers	SG							33.83	33.83		33.83	33.83							
Assistance to farmers	SG							179.63	179.63		179.63	179.63							
Maintenance of horticultural farms	SG							178.69	178.69		178.69	178.69							
Horticulture Buildings	SG							224.88	224.88		224.88	224.88							
Cold Storage Subvention	SG							38.13	38.13		38.13	38.13							
Block Grants	SG																		
Total ZP Sector		13029.00	13029.00		1897.31	1897.31	0.00	1878.71	1878.71	0.00	1878.71	1878.71	0.00	1878.71	1878.71				
<b>Horticulture: Grand Total</b>		<b>64504.00</b>	<b>24506.04</b>	<b>39997.96</b>	<b>16922.34</b>	<b>15762.34</b>	<b>1160.00</b>	<b>20953.71</b>	17953.71	<b>3000.00</b>	<b>20953.71</b>	17953.71	<b>3000.00</b>	<b>23528.71</b>	<b>22528.71</b>	<b>1000.00</b>			
<b>Watershed Development including</b>																			
<b>Soil &amp; Water Conservation</b>			<b>0.00</b>				<b>0.00</b>			0.00			0.00						
<b>State Sector</b>			<b>0.00</b>				<b>0.00</b>			0.00			0.00						
Watershed Development Training Centre	SG	250.00	250.00				<b>0.00</b>			0.00			0.00						
Soil and water coservation water shed dept-directorate of watershed development	SG	1800.00	1800.00		385.63	385.63		400.00	400.00		400.00	400.00		475.00	475.00				
Karnatka water shed training centre	SG		0.00		54.52	54.52		50.50	50.50		50.50	50.50		60.00	60.00				
Sujala Watershed Project /Comprehensive Watershed Development Project (World Bank)	SG	20844.00	20844.00		600.02	600.02			0.00			0.00							
Training & Evaluation of watershed schemes	SG	400.00	400.00		100.00	100.00		0.50	0.50		0.50	0.50		8.25	8.25				
Farm Ponds in Farmers Fields	SG		<b>0.00</b>				0.00			0.00			0.00						
PM's Relief Package Participatory Watershed Project	SG	17000.00	17000.00		600.00	600.00		1600.00	1600.00		1600.00	1600.00		2603.00	2603.00				
Fisheries Farm Pond & other water harvesting structure	SG	160.00	160.00		50.00	50.00		50.00	50.00		50.00	50.00		45.00	45.00				
Rastriya Krishi Vikasa Yojane Watershed	SG	5500.00	5500.00		3000.00	3000.00		3000.00	3000.00		3000.00	3000.00		2400.00	2400.00				
Development of Salfiance and Alkaline Water Logged Areas	SG	5000.00		5000.00	39.00	39.00		130.00	130.00		130.00	130.00		67.00	67.00				
NABARD RIDF Assisted Watershed Development / Capital Account	SG	400.00	400.00			<b>0.00</b>		1000.00	1000.00		1000.00	1000.00		300.00	300.00				
Sujala water shed project - III (World Bank)	SG		0.00				0.00	1000.00	1000.00		1000.00	1000.00		1000.00	1000.00				
Recharge of Open well	SG	500.00		500.00	250.00		250.00			0.00			0.00						
Recharge of Bore well (Non SDP)	SG	1000.00		1000.00															
Construction of water harvesting structure (Nala bund, Check dam and Vented Dam) - pilot project	SG	3000.00		3000.00	457.00		457.00	500.00	500.00		500.00	500.00		300.00	300.00				

## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka																
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt / Public Sector Enterprises /	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11 Agreed Outlay (B.E.)						Annual Plan (2011-12) - Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Integrated Watershed Management Programme IWMP	SG	10545.50		10545.50				6328.00		6328.00	6328.00		6328.00	2170.00	2170.00	
Jalasiri	SG													5300.00	5300.00	
Strengthening of water shed training centres	SG	600.00		600.00	299.00		299.00		0.00			0.00				
Reimbursement of Medical expenses	SG	0.50		0.50	0.50		0.50		0.00			0.00				
Rejuvenation of Dried up open wells	SG	2000.00		2000.00	1000.00		1000.00		0.00			0.00				
SCP	SG													691.97		691.97
TSP	SG													279.78		279.78
Recharge of Bore well (SDP)	SG	2000.00		2000.00												
Sujala water shed project - IV (EAP)	SG			0.00			0.00	1.00	1.00		1.00	1.00				
<b>Total State Sector</b>	SG	<b>71000.00</b>	<b>46354.00</b>	<b>24646.00</b>	<b>6835.67</b>	<b>4829.17</b>	<b>2006.50</b>	<b>14060.00</b>	7732.00	<b>6328.00</b>	<b>14060.00</b>	7732.00	<b>6328.00</b>	<b>15700.00</b>	<b>14728.25</b>	<b>971.75</b>
<b>Z.P. Sector</b>	SG															
CSS of Soil Conservation in the Catchment of River Valley Project	SG							254.67	254.67		254.67	254.67				
CSS - National Watershed Development Programme by Watershed Devpt.Dept.	SG							287.34	287.34		287.34	287.34				
NABARD Assisted Watershed Development Schemes	SG							84.30	84.30		84.30	84.30				
Block Grants	SG				1006.08	1006.08										
<b>Total ZP Sector</b>		4950.00	4950.00		1006.08	1006.08	0.00	626.31	626.31	0.00	626.31	626.31	0.00	978.19	978.19	
<b>Total :Soil &amp; Water Conservation</b>		<b>75950.00</b>	<b>51304.00</b>	<b>24646.00</b>	<b>7841.75</b>	<b>5835.25</b>	<b>2006.50</b>	<b>14686.31</b>	8358.31	<b>6328.00</b>	<b>14686.31</b>	8358.31	<b>6328.00</b>	<b>16678.19</b>	<b>15706.44</b>	<b>971.75</b>
<b>Animal Husbandry</b>																
<b>State Sector</b>							<b>0.00</b>									
Directorate of Animal Husbandry and Veterinary Services	SG	1313.00	1313.00		255.00	255.00		280.00	280.00		280.00	280.00		530.00	530.00	
Rinderpest surveillance & vaccination program for eradication of rinderpest.	SG	44.00	44.00		15.00	15.00		12.00	12.00		12.00	12.00		15.00	15.00	
Institute of Animal Health & Veterinary Biological and clinical laboratories Bangalore	SG	1073.00	1073.00		250.00	250.00		300.00	300.00		300.00	300.00		350.00	350.00	
CSS of setting up of State veterinary council	SG	58.00	58.00		25.00	25.00		25.00	25.00		25.00	25.00		45.00	45.00	
Civil Works	SG	1023.00	1023.00		130.00	130.00		196.00	196.00		196.00	196.00		950.00	950.00	
Control of animal diseases	SG	904.00	904.00		14.97	14.97		275.00	275.00		275.00	275.00		225.00	225.00	
Animal disease investigation laboratory	SG	38.00	38.00		10.00	10.00			0.00			0.00				
Centre for Toxicological Studies	SG	42.00	0.00	42.00		0.00			0.00			0.00				
Institute for vaccine Production	SG	42.00	0.00	42.00	105.00	105.00			0.00			0.00				
Centre for Wildlife veterinary research	SG	70.00	0.00	70.00	10.00	10.00			0.00			0.00				
Livestock farms and training	SG	386.00	386.00		115.00	115.00		100.00	100.00		100.00	100.00		330.00	330.00	
Suvarna Karnataka Govu Samrakshane	SG	139.00	139.00		20.00	20.00		100.00	100.00		100.00	100.00		20.00	20.00	
Goshalas at Taluk level with private partership	SG	602.00	0.00	602.00	200.00		200.00		0.00			0.00				
CSS for assistance to State Poultry farm -Gangavati / Hessarghatta	SG	72.00	72.00		25.00	25.00		30.00	30.00		30.00	30.00		25.00	25.00	
Asst. to sheep development Board Karnataka sheep and sheep product development board	SG	811.00	811.00		250.00	250.00		1000.00	1000.00		1000.00	1000.00		360.00	360.00	
Insurance Scheme to Sheep & Shepherd	SG	450.00	450.00			0.00		50.00	50.00		50.00	50.00		200.00	200.00	
Piggery Development	SG	8.00	0.00	8.00	5.00	5.00			0.00			0.00		50.00	50.00	
Veterinary education and training	SG	222.00	222.00		60.00	60.00		50.00	50.00		50.00	50.00		575.00	575.00	
Sample Survey Scheme on Estimation of Milk, Egg & Wool Production	SG	203.00	203.00		50.07	50.07		65.00	65.00		65.00	65.00		110.00	110.00	
Grants to animal husbandry co-ops.	SG	73.00	73.00		20.00	20.00		20.00	20.00		20.00	20.00		20.00	20.00	
Special Component Plan	SG	4541.00	4541.00		72.00	72.00		684.00	684.00		684.00	684.00		2139.00	2139.00	
Establishment of Veterinary and Animal Sciences University	SG	2813.00	2813.00		500.00	500.00		840.00	840.00		840.00	840.00		1000.00	1000.00	
Karnataka veterinary association	SG	46.00	46.00		10.00	10.00		10.00	10.00		10.00	10.00		10.00	10.00	
Vishwa Gova Samrakshana Sammelana	SG	285.00	0.00	285.00		0.00			0.00			0.00				
Advanced research on Cow urine	SG	27.00	27.00			0.00			0.00			0.00				
Tribal Sub-Plan	SG	1833.00	1833.00		56.00	56.00		763.00	763.00		763.00	763.00		866.00	866.00	
Rastriya Krishi Vikasa Yojane AH&VS	SG	19300.00	0.00	19300.00	4180.00	4180.00		6780.00	6780.00		6780.00	6780.00		3940.00	3940.00	
SCP	SG													826.00	826.00	



## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka																
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt / Public Sector Enterprises /	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay (B.E.)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
								Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
TSP	SG													334.00	334.00	
Cattle and Buffalo Dev. - A I centre - SDP	SG	355.00	0.00	355.00	100.00		100.00	300.00	300.00		300.00	300.00		210.00	210.00	
Amruthmahal Kaval	SG	386.00		386.00	250.00		250.00	500.00	500.00		500.00	500.00		500.00	500.00	
Reimbursement of Medical expenses	SG	2.00	0.00	2.00	0.50		0.50		0.00			0.00				
Animal Insurance	SG	340.00	0.00	340.00	150.00		150.00	5.00	5.00		5.00	5.00				
Construction of Dispensaries under RIDF/NABARD	SG	4500.00	4500.00	0.00	1300.00	1300.00		1300.00	1300.00		1300.00	1300.00		800.00	800.00	
Veterinary college at Shimoga	SG	3089.00	0.00	3089.00	1307.00	1307.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00	
Centre for Toxicological Studies	SG	150.00	0.00	150.00		0.00			0.00			0.00				
Institute for vaccine production	SG	255.00	0.00	255.00	205.00	205.00			0.00			0.00				
Centre for Wildlife veterinary research	SG	232.00	0.00	232.00	50.00	50.00			0.00			0.00				
Dairy science college Gulbarga - SDP	SG	1352.00	0.00	1352.00	550.00	550.00			0.00			0.00				
Hassan veterinary College	SG	3089.00	0.00	3089.00	1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00	
Assistance to Goshalas and Pinjara poles in the state	SG	225.00	0.00	225.00	46.00		46.00	30.00	30.00		30.00	30.00		30.00	30.00	
To assist unemployed youths for establishment poultry Units	SG	309.00	0.00	309.00	100.00		100.00	100.00	100.00		100.00	100.00		10.00	10.00	
Fodder Development - SDP	SG	264.00	0.00	264.00	64.00	64.00		225.00		225.00	225.00		225.00	390.00	390.00	
Mudhol dog breeding and research centre	SG	150.00	0.00	150.00	25.00		25.00		0.00			0.00				
Buffalo breeding and research centre by KVASEV	SG	89.00	0.00	89.00	115.00		115.00		0.00			0.00				
Establishment of New veterinary College Gadag	SG	595.00	0.00	595.00	425.00	425.00			0.00			0.00		1000.00	1000.00	
Establishment & Strengthening of vet hospital & dispensaries	SG													140.00	140.00	
Education Extension & Research - KVAFSU, Bidar	SG							500.00		500.00	500.00		500.00			
SDP	SG													400.00	400.00	
Major works	SG													500.00	500.00	
Veterinary College, Athani	SG							500.00		500.00	500.00		500.00	1000.00	1000.00	
Establishment of feed plant unit at Shikaripura, Shimoga dist.	SG													900.00		900.00
Establishment of Malenadu Gidda Livestock devpt. & Research Centre at Sagara, Shimoga dist.	SG													100.00		100.00
Establishment of Pet Crematorium at Bangalore	SG													200.00		200.00
Establishment of Animal Husbandry Polytechnic College at Koila	SG													200.00		200.00
UPFRONT	SG		0.00		200.00	200.00		1200.00	1200.00		1200.00	1200.00				
<b>Total State Sector</b>		<b>51800.00</b>	<b>20569.00</b>	<b>31231.00</b>	<b>12265.54</b>	<b>11215.04</b>	<b>1050.50</b>	<b>18240.00</b>	<b>17015.00</b>	<b>1225.00</b>	<b>18240.00</b>	<b>17015.00</b>	<b>1225.00</b>	<b>21300.00</b>	<b>19900.00</b>	<b>1400.00</b>
<b>Z. P. Sector</b>																
Establishment of Polyclinics at Veterinary Hospitals	SG	263.00	263.00					67.65	67.65		67.65	67.65				
Control of Animal Diseases	SG	957.00	957.00					226.25	226.25		226.25	226.25				
Buildings	SG	2689.00	2689.00					566.23	566.23		566.23	566.23				
Opening of Rural Veterinary Dispensaries and their Upgradation as Taluk Level Dispensaries	SG	13914.00	13914.00					4931.62	4931.62		4931.62	4931.62				
Supply of Drugs, Chemicals & Equipments	SG	3709.00	3709.00					1009.92	1009.92		1009.92	1009.92				
Organisation of Sterile/Infertile Live Stock Camps	SG	345.00	345.00					73.02	73.02		73.02	73.02				
Establishment of Rabbit Farm	SG	2.00	2.00						0.00			0.00				
Rearing of 'Giriraja' Bird and Others	SG	230.00	230.00					47.02	47.02		47.02	47.02				
Assistance	SG	49.00	49.00						0.00			0.00				
Strengthening of Extension Units	SG	299.00	299.00					76.10	76.10		76.10	76.10				
New Dispensaries in Backward Talukas	SG	3013.00	3013.00					689.87	689.87		689.87	689.87				
Block Grants	SG				6999.61	6999.61										
<b>Total ZP Sector</b>		<b>25470.00</b>	<b>25470.00</b>		<b>6999.61</b>	<b>6999.61</b>	<b>0.00</b>	<b>7687.68</b>	<b>7687.68</b>	<b>0.00</b>	<b>7687.68</b>	<b>7687.68</b>	<b>0.00</b>	<b>8159.80</b>	<b>8159.80</b>	
<b>Total - Animal Husbandry</b>		<b>77270.00</b>	<b>46039.00</b>	<b>31231.00</b>	<b>19265.15</b>	<b>18214.65</b>	<b>1050.50</b>	<b>25927.68</b>	<b>24702.68</b>	<b>1225.00</b>	<b>25927.68</b>	<b>24702.68</b>	<b>1225.00</b>	<b>29459.80</b>	<b>28059.80</b>	<b>1400.00</b>
<b>Dairy Development</b>																
<b>State Sector</b>																
Institute of IRMA Pattern	SG	47.50	0.00	47.50	5.00	5.00			0.00			0.00				

## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka																		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt / Public Sector Enterprises /	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11 Anticipated Expenditure						Annual Plan (2011-12) - Proposed Outlay				
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes		
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		(Rs. lakh)																
Karnataka Milk Federation	SG	682.50	0.00	682.50	600.00	600.00			0.00			0.00						
Karnataka Milk Federation - SDP	SG	1417.50		1417.50											200.00	200.00		
Dairy science college Gulbarga - SDP	SG	200.00	0.00	200.00	50.00	50.00		50.00	50.00		50.00	50.00		100.00	100.00			
Dairy Programme for women KMF	SG	5022.50	0.00	5022.50	585.00	585.00		830.00	830.00		830.00	830.00						
other expenditure	SG														250.00	250.00		
SCP	SG														100.00	100.00		
TSP	SG														50.00	50.00		
Upfront	SG		0.00		200.00	200.00			0.00			0.00						
Incentive to milk producers	SG	26497.50	0.00	26497.50	20000.00	20000.00		20265.00	20265.00		20265.00	20265.00						
other expenditure	SG														16917.00	16917.00		
SCP	SG														2476.00	2476.00		
TSP	SG														1275.00	1275.00		
Incentive to milk producers - SDP	SG	8832.50		8832.50														
Chilling Plant in Belgaum and Gulbarga Division	SG	500.00	0.00	500.00	100.00		100.00	2000.00	2000.00		2000.00	2000.00		200.00	200.00			
Other expenditure	SG													100.00	100.00			
Milk union at Gulbarga and Bidar	SG	180.00	0.00	180.00	200.00	200.00		350.00	350.00		350.00	350.00						
SCP	SG													1150.00		1150.00		
TSP	SG													182.00		182.00		
Milk union at Gulbarga and Bidar - SDP	SG	620.00		620.00														
<b>Total-Dairy Development</b>		<b>44000.00</b>	<b>0.00</b>	<b>44000.00</b>	<b>21740.00</b>	<b>21640.00</b>	<b>100.00</b>	<b>23495.00</b>	<b>23495.00</b>	<b>0.00</b>	<b>23495.00</b>	<b>23495.00</b>	<b>0.00</b>	<b>23000.00</b>	<b>21668.00</b>	<b>1332.00</b>		
<b>Fisheries</b>																		
<b>State Sector</b>			0.00				0.00		0.00			0.00						
Director of Fisheries	SG	215.75	215.75		50.27	50.27		35.38	35.38		35.38	35.38		236.00	236.00			
Assistance for Development of Inland Fisheries	SG	670.26	670.26		100.01	100.01		250.00	250.00		250.00	250.00		200.00	200.00			
Inland fisheries project with NCDC assistance	SG	988.00	988.00				<b>0.00</b>											
Subsidy for Ppurchase of seed	SG	350.00		350.00	25.00		25.00	100.00	100.00		100.00	100.00		150.00	150.00			
<b>Construction of fish ponds</b>	SG													525.00		525.00		
CSS Motorisation of Traditional Crafts	SG	103.86	103.86															
(a) Malpe-project establishment.	SG	547.87	547.87				<b>0.00</b>		0.00							0.00		
( b)Gangolli	SG	100.00	100.00				<b>0.00</b>		0.00							0.00		
(c) Honnavar	SG	331.41	331.41				<b>0.00</b>		0.00							0.00		
(d) Mangalore	SG	525.00	525.00				<b>0.00</b>		0.00							0.00		
Development and maintenance of Fishing Harbours & Landing Centres	SG	687.12	687.12		100.00	100.00		200.00	200.00		200.00	200.00		200.00	200.00			
Fishing Harbour at Mangalore	SG		0.00		500.00		500.00		0.00			0.00						
Subsidy and electricity used by the ice plant	SG							300.00		300.00	300.00		300.00		350.00	350.00		
Contribution distress relief fund	SG	175.00	175.00		30.00	30.00		50.00	50.00		50.00	50.00		100.00	100.00			
Maintenance of Coastal link	SG	1300.00		1300.00	200.00		200.00	500.00	500.00		500.00	500.00		500.00	500.00			
CSS of Construction of jetties & landing centres	SG	281.40	281.40		100.00	100.00		25.00	25.00		25.00	25.00		25.00	25.00			
Renovation of Fish landing and berthing facilities	SG	20.78	20.78		20.00	20.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00			
<b>Construction of fish markets</b>	SG													200.00		200.00		
Research, Extension Exhibition & Training	SG	44.95	44.95		10.00	10.00		20.00	20.00		20.00	20.00		30.00	30.00			
Training and extension.	SG	9.00	9.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00	2.00			
CSS Fishermen Welfare	SG	857.30	857.30		172.00	172.00		529.00	529.00		529.00	529.00		307.50	307.50			
CSS subsidy to active fishermen for group insurance scheme	SG	65.20	65.20				<b>0.00</b>		0.00							0.00		
CSS Savings-cum-Relief for Marine . Fishermen	SG	445.00	445.00				0.00		0.00							0.00		
<b>Share capital for Fisheries Federation</b>	SG													900.00		900.00		
Karnataka Fisheries Dev. corporation	SG	750.00	750.00															

## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka															(Rs. lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt / Public Sector Enterprises /	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay (B.E.)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes	
								Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
NCDC assistance for Investment in FCS	SG	4.00	4.00			0.00			0.00			0.00					
Loans to fisheries cooperative societies for implementation of NCDC Assisted Projects	SG	8.00	8.00			0.00			0.00			0.00					
Dredging Navigation & Other works	SG	550.00	550.00		50.00	50.00		250.00	250.00		250.00	250.00		150.00	150.00		
Project Establishment	SG			0.00	295.75	295.75		490.00	490.00		490.00	490.00		200.00	200.00		
Construction of fisheries Link roads, Bridges and Jetties with NABARD assistance. (RIDF)	SG	3700.00	3700.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00		800.00	800.00		
Tribal Sub-Plan	SG	425.00		425.00	75.00		75.00	210.75	210.75		210.75	210.75		368.75	368.75		
Acquaria park	SG	300.00		300.00	50.00		50.00	100.00	100.00		100.00	100.00		150.00	150.00		
Supply of Fishing requisite kits to Fishermen	SG	350.00		350.00	25.00		25.00	50.00	50.00		50.00	50.00		350.00	350.00		
Reimbursement of Medical expenses	SG	0.30		0.30	0.10		0.10		0.00			0.00					
Reimbursement of differential interest @ 3%	SG							60.00		60.00	60.00		60.00	20.00	20.00		
Fish Seed	SG							250.00		250.00	250.00		250.00	200.00	200.00		
Special Component Plan	SG	800.00		800.00	100.00		100.00	527.87	527.87		527.87	527.87		835.75	835.75		
Mahila matsya swavalambane karyakrama	SG	1119.80	1119.80		952.27	952.27		10.00	10.00		10.00	10.00					
Assistance to fishermen for purchase of life buoys & life jacket	SG													100.00		100.00	
Mastya ashraya	SG	3200.00	3200.00		1000.00	1000.00		500.00	500.00		500.00	500.00		900.00	900.00		
Rashtriya Krishi Vikasa Yojane	SG	14800.00		14800.00	2640.00	2640.00		3483.00	3483.00		3483.00	3483.00		2400.00	2400.00		
Smart card for fishermen	SG	50.00		50.00	50.00	50.00											
Construction of Mastya Bhavana	SG	200.00	200.00		200.00	200.00		100.00	100.00		100.00	100.00					
Upfront	SG	1025.00	1025.00		200.00	200.00			0.00			0.00					
<b>Total State Sector</b>	SG	<b>35000.00</b>	<b>16624.70</b>	<b>18375.30</b>	<b>7947.40</b>	<b>6972.30</b>	<b>975.10</b>	<b>10043.00</b>	<b>9433.00</b>	<b>610.00</b>	<b>10043.00</b>	<b>9433.00</b>	<b>610.00</b>	<b>11200.00</b>	<b>9475.00</b>	<b>1725.00</b>	
<b>ZP Sector</b>	SG																
Construction and Maintenance of Fisheries Buildings and Facilities	SG							112.81	112.81		112.81	112.81					
Inland Fisheries project - NCDC Assistance	SG								0.00			0.00					
Assistance to Central Fish Farmers Development Agency	SG				130.16	130.16		244.08	244.08		244.08	244.08					
Assistance to take up Fisheries development in Wells and Ponds	SG								0.00			0.00					
Fish Seed Production, Rearing and Distribution	SG							194.61	194.61		194.61	194.61					
CSS Motorisation of Traditional Crafts	SG		0.00					29.70	29.70		29.70	29.70					
Assistance for Installation of Life Saving Equipments of Fishing Boats	SG							20.50	20.50		20.50	20.50					
Assistance for Construction of Fish Markets & Marketing of Fish	SG							52.72	52.72		52.72	52.72					
Subsidy for Reconstruction of Fish Markets and Purchase of Inputs for Marketing Fish	SG							3.00	3.00		3.00	3.00					
Managerial Subsidy to Fisheries Co-operative Societies	SG								0.00			0.00					
Exhibitions and Training	SG							28.96	28.96		28.96	28.96					
Fisheries Co-operative Societies - Investment	SG								0.00			0.00					
NCDC Assistance for investment in FCSs	SG								0.00			0.00					
Loans to FCSs for Implementation of NCDC Assisted Projects	SG								0.00			0.00					
Loans to FCS for Purchase of Fishermen's Requisites	SG							5.30	5.30		5.30	5.30					
Block Grants	SG				434.26	434.26											
<b>Total</b>		<b>2654.00</b>	<b>2654.00</b>		<b>564.42</b>	<b>564.42</b>	<b>0.00</b>	<b>691.68</b>	<b>691.68</b>	<b>0.00</b>	<b>691.68</b>	<b>691.68</b>	<b>0.00</b>	<b>691.68</b>	<b>691.68</b>	<b>0.00</b>	
<b>Total - Fisheries</b>		<b>37654.00</b>	<b>19278.70</b>	<b>18375.30</b>	<b>8511.82</b>	<b>7536.72</b>	<b>975.10</b>	<b>10734.68</b>	<b>10124.68</b>	<b>610.00</b>	<b>10734.68</b>	<b>10124.68</b>	<b>610.00</b>	<b>11891.68</b>	<b>10166.68</b>	<b>1725.00</b>	
<b>Plantations</b>																	
Scheme for Inte. Control of pet / disease	SG	1000.00	1000.00		200.02	200.02		100.00	100.00		100.00	100.00		200.00	200.00		
<b>Total : Plantations</b>		<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>200.02</b>	<b>200.02</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	
<b>Agricultural Research &amp; Education</b>																	
<b>State Sector</b>																	
Agricultural research: Grant in aid	SG		0.00						0.00			0.00					
(a) UAS, Bangalore	SG	6032.00	6032.00									0.00					
(b) UAS, Dharwad	SG	6400.00	6400.00						0.00			0.00					

## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka																(Rs. lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt / Public Sector Enterprises /	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay				
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay (B.E.)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes		
								Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
(c) UAS Raichur	SG	550.00		550.00					0.00			0.00						
UAS Raichur - SDP	SG	1500.00		1500.00	670.00	670.00		380.00	380.00		380.00	380.00		870.00	870.00			
<b>Agricultural Education: Grant in aid</b>			0.00			0.00			0.00			0.00						
(a) UAS, Bangalore	SG	5968.00	5968.00			0.00			0.00			0.00						
(b) UAS, Dharwad	SG	5600.00	5600.00			0.00			0.00			0.00						
(c) UAS Raichur	SG	550.00		550.00					0.00			0.00						
Strengthening of Research Capabilities	SG		0.00		1900.00	1900.00		1615.00	1615.00		1615.00	1615.00		2000.00	2000.00			
Strengthening of Research Capabilities in 29 old Research Stations Grants-in-Aid	SG		0.00		650.00	650.00		960.00	960.00		960.00	960.00		1582.00	1582.00			
Rastriya Krishi Vikasa Yozane UAS in Bangalore	SG	10000.00		10000.00	2980.00	2980.00		2691.00	2691.00		2691.00	2691.00		2025.00	2025.00			
Rastriya Krishi Vikasa Yozane UAS in Dharwad	SG	10000.00		10000.00		0.00		1794.00	1794.00		1794.00	1794.00		1350.00	1350.00			
Rastriya Krishi Vikasa Yozane UAS - Raichur	SG	2400.00		2400.00	2000.00	2000.00		1495.00	1495.00		1495.00	1495.00		1125.00	1125.00			
Improvement for College Labs, Library and Other Teaching Related Activities (Grants-in-Aid)	SG		0.00		1475.00	1475.00		1400.00	1400.00		1400.00	1400.00		2050.00	2050.00			
Improvement for College Labs, Library and Other Teaching Related Activities (Grants-in-Aid)	SG							1295.00		1295.00	1295.00		1295.00	1380.00	1380.00			
Infrastructure Development Labs, Library, Hostels and Equipment and other Teaching Activities (Grants-in-Aid)	SG		0.00		800.00	800.00		1050.00	1050.00		1050.00	1050.00		1118.00	1118.00			
<b>Total: Agri. Research &amp; Edn.</b>		<b>49000.00</b>	<b>24000.00</b>	<b>25000.00</b>	<b>10475.00</b>	<b>10475.00</b>	<b>0.00</b>	<b>12680.00</b>	<b>11385.00</b>	<b>1295.00</b>	<b>12680.00</b>	<b>11385.00</b>	<b>1295.00</b>	<b>13500.00</b>	<b>13500.00</b>	<b>0.00</b>		
<b>Loans to Karnataka State Warehousing Corpn., (NABARD)</b>	SG	<b>6500.00</b>	<b>6500.00</b>		<b>1800.00</b>	<b>1800.00</b>		<b>1800.00</b>	1800.00		<b>1800.00</b>	1800.00		<b>1500.00</b>	<b>1500.00</b>			
<b>Agricultural Financial Institutions</b>	SG					0.00			0.00									
Loans for purchase of debenture	SG	1600.00	1600.00		700.00	700.00		300.00	300.00		300.00	300.00		300.00	300.00			
<b>Total: Agril. Financial Institutions</b>		<b>1600.00</b>	<b>1600.00</b>	<b>0.00</b>	<b>700.00</b>	<b>700.00</b>	<b>0.00</b>	<b>300.00</b>	300.00	<b>0.00</b>	<b>300.00</b>	300.00	<b>0.00</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>		
<b>Marketing &amp; Quality Control</b>						0.00			0.00									
Minimum Floor Price Scheme(State Sector)	SG	4551.00	4551.00		200.00	200.00		655.00	655.00		655.00	655.00		350.00	350.00			
Providing infrastructural facilities in selected market committies coming under backward taluks	SG													300.00		300.00		
Market Infrastructure Scheme (ZP Sector)	SG	1160.00	1160.00			0.00			0.00			0.00		96.30	96.30			
<b>Total: Marketing &amp; Quality Control</b>		<b>5711.00</b>	<b>5711.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>655.00</b>	655.00	<b>0.00</b>	<b>655.00</b>	655.00	<b>0.00</b>	<b>746.30</b>	<b>446.30</b>	<b>300.00</b>		
<b>Cooperation</b>																		
<b>State sector</b>																		
Direction and Adm. - Modernisation, Meterial & Supply	SG	526.21	526.21		250.00	250.00		69.82	69.82		69.82	69.82		150.00	150.00			
Audit of Cooperatives Establishment	SG		0.00		49.32	49.32		55.18	55.18		55.18	55.18		67.09	67.09			
Interest subsidy to enable crop loan at 4%	SG	60748.37	60748.37		8635.73	8635.73		12000.00	12000.00		12000.00	12000.00		12700.00	12700.00			
Farmers suicide package - interest subsidy	SG	4947.00	4947.00			0.00			0.00			0.00						
Financial Assistance for construction of buildings to Women Milk producers Coop Societies	SG	260.00	260.00			0.00			0.00			0.00						
Financial assistance for revitalization for coop. Financial institutions	SG				3000.00		3000.00	5000.00	5000.00		5000.00	5000.00						
Financial assistance to KCC Bank, Dharwad and DCC Banks	SG	9000.00		9000.00	318.00	318.00			0.00			0.00						
Interest subvention for loans to Self Help Groups	SG	4438.00	4438.00		800.00	800.00		600.00	600.00		600.00	600.00		1506.10	1506.10			
Establishing marketing infrastructure to LAMPS Federation-TSP	SG	250.00	250.00		50.00	50.00		50.00	50.00		50.00	50.00		12.00	12.00			
Yashaswini	SG	13500.00	13500.00		3000.00	3000.00		4000.00	4000.00		4000.00	4000.00		4000.00	4000.00			
Enrolment of SC/ST persons members of all types of co-operative societies-SCP	SG	1675.00	1675.00		500.00	500.00		200.00	200.00		200.00	200.00		100.00	100.00			
Enrolment of BCs / Minorities as members of all types of co-operative societies	SG	450.00	450.00		100.00	100.00		50.00	50.00		50.00	50.00		50.00	50.00			
Providing guarantee for deposits mobilised by PACS-CSS	SG	55.72	55.72		0.50	0.50		0.50	0.50		0.50	0.50		0.50	0.50			
Special credit to PACS for BDP - CSS	SG		0.00		0.50	0.50		0.50	0.50		0.50	0.50		0.50	0.50			

## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka																(Rs. lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt / Public Sector Enterprises /	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay				
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
Agricultural credit	SG	100.00	100.00													0.00		
Integrated Co-operative Devpt.-NCDC - Subsidy	SG	206.75	206.75		50.00	50.00		325.64	325.64		325.64	325.64		82.79	82.79			
Share capital assistance to NCDC Assisted ICDP Project	SG	632.35	632.35		197.15	197.15		67.98	67.98		67.98	67.98		607.03	607.03			
Loans to Mangalore agriculturist's sahakari sangha Ltd.,	SG	100.00	100.00							0.00		0.00						
Financial Assistance to SC, ST, BCM & Minorities co-op. societies	SG	300.00	300.00		100.00	100.00		50.00	50.00		50.00	50.00		50.00	50.00			
Loans to COMARK	SG	1000.00	1000.00		500.00	500.00			0.00			0.00						
Souhardha Society KSCMF	SG		0.00		2427.00	2427.00			0.00			0.00						
Reimbursement of Medical Expenses	SG				0.10	0.10												
Technology and Human resource upgradation fund	SG	100.00	100.00		50.00	50.00		30.00	30.00		30.00	30.00		60.00	60.00			
Subsidy to Karnataka State Co-op Marketing Federation	SG	1500.00	1500.00						0.00			0.00						
Financial assistance for construction of office building of co-operative department	SG							20.00		20.00	20.00		20.00	70.90	70.90			
Financial assistance for Karnataka State Consumers Co-operative Federation, Bangalore	SG							49.00		49.00	49.00		49.00					
Loan assistance under NCDC Spsored ICDP Project	SG	210.60	210.60		152.85	152.85		6.38	6.38		6.38	6.38		110.18	110.18			
Karnataka arecanut marketing board	SG				300.00	300.00												
Rice park	SG							500.00		500.00	500.00		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		
Enrolment of SC/ST persons as members under Yeshaswini Scheme	SG													932.91		932.91		
Upfront Pooling (SCP & TSP)	SG		0.00		500.00	500.00		500.00	500.00		500.00	500.00						
<b>Total State Sector</b>		<b>100000.00</b>	<b>91000.00</b>	<b>9000.00</b>	<b>20981.15</b>	<b>17981.15</b>	<b>3000.00</b>	<b>23575.00</b>	<b>23006.00</b>	<b>569.00</b>	<b>23575.00</b>	<b>23006.00</b>	<b>569.00</b>	<b>21300.00</b>	<b>20067.09</b>	<b>1232.91</b>		
<b>Z.P. Sector</b>																		
SCP-Subsidy on Loans sanctioned by PCARDB for Assets creation	SG	759.85	759.85					89.34	89.34		89.34	89.34						
CSS for promotion and devp. of weaker section co-ops.	SG		0.00					0.20	0.20		0.20	0.20						
Financial Assistance to LAMPS for Establishment of Processing Unit	SG	18.61	18.61						0.00			0.00						
Infrastructure Facilities to Milk Producing Co-op. Societies for Women	SG	153.30	153.30					20.84	20.84		20.84	20.84						
Assistance to various Co-operative societies/NCDC scheme	SG	752.96	752.96					43.76	43.76		43.76	43.76						
CSS for promotion and development of weaker section co-operatives	SG		0.00					0.40	0.40		0.40	0.40						
Share capital assistance to various categories of cooperative societies (General- NABARD-NCDC)	SG	1261.18	1261.18					127.04	127.04		127.04	127.04						
Investment in Women's Cooperatives	SG	137.01	137.01					16.83	16.83		16.83	16.83						
Share Capital to Other Co-operatives	SG	238.69	238.69					27.71	27.71		27.71	27.71						
Financial Assistance to LAMPS for Establishment of Processing Unit	SG	18.61	18.61						0.00			0.00						
Share capital to Consumer Cooperatives	SG	2.07	2.07						0.00			0.00						
Special Component Plan for SCs	SG	182.13	182.13					17.24	17.24		17.24	17.24						
FA to Multipurpose Co-operatives	SG	1.88	1.88						0.00			0.00						
Loan assistance to various categories of cooperative societies-NCDC	SG	383.75	383.75					75.12	75.12		75.12	75.12						
SCP interest free loans for additional Share Capital contribution by SC members	SG	13.23	13.23						0.00			0.00						
Loans to Women Co-operatives(Working Capital) and construction of Business Premises	SG	141.47	141.47					12.17	12.17		12.17	12.17						
Loans to Women Co-operatives for construction of common workshop	SG	194.30	194.30					19.81	19.81		19.81	19.81						
FA to LAMPS for establishment of processing units.	SG	10.32	10.32					1.60	1.60		1.60	1.60						
Opening of small branches and construction of business premises	SG	183.64	183.64					15.99	15.99		15.99	15.99						



## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka														(Rs. lakh)		
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		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Malnad Area Development Board	SG	14500.00	14500.00		1600.00	1600.00		2000.00	2000.00		2000.00	2000.00		2000.00	2000.00	
Bayaluseeme Development Board	SG	8800.00	8800.00		600.00	600.00		700.00	700.00		700.00	700.00		600.00	600.00	
Border Area Development Programme	SG	4500.00	4500.00		170.00	170.00			0.00			0.00			0.00	
Karavali	SG				200.00	200.00		300.00	300.00		300.00	300.00		300.00	300.00	
BRGF	SG	21647.00	21647.00		10817.00	10817.00		5000.00	5000.00		5000.00	5000.00		10817.00	10817.00	
Legislators' Constituency Development Fund	SG	60000.00	60000.00		45000.00	45000.00		20000.00	20000.00		20000.00	20000.00		17266.45	17266.45	
Upfront Pooling	SG		0.00		1000.00	1000.00			0.00			0.00			0.00	
<b>Total (III) Special Area Programme</b>		<b>136911.00</b>	<b>136911.00</b>	<b>0.00</b>	<b>64119.10</b>	<b>64119.10</b>	<b>0.00</b>	<b>32932.00</b>	<b>32932.00</b>	<b>0.00</b>	<b>32932.00</b>	<b>32932.00</b>	<b>0.00</b>	<b>36615.45</b>	<b>36615.45</b>	<b>0.00</b>
<b>IV Irrigation &amp; Flood Control</b>																
<b>Major &amp; Medium Irrigation</b>																
<b>State Sector</b>							<b>0.00</b>									
Bhadra	SG	180.00	180.00			0.00			0.00			0.00				
Bhadra Modernisation	SG		0.00		35.77	35.77		36.34	36.34		36.34	36.34				
Karanja(AIBP)	SG	4000.00	4000.00		1225.00	1225.00			0.00			0.00				
Karanja(Non AIBP)	SG				1271.56	1271.56		1196.61	1196.61		1196.61	1196.61		2000.00	2000.00	
PIM Activities	SG	1200.00	1200.00			0.00			0.00			0.00				
Renovation of Old River Channels	SG	500.00	500.00			0.00			0.00			0.00				
Tungabhadra LBC	SG	1500.00	1500.00		457.00	457.00		457.00	457.00		457.00	457.00				
Tungabhadra RB HLC	SG	100.00	100.00			0.00			0.00			0.00				
Tungabhadra Canal Modernisation	SG	50000.00		50000.00		0.00			0.00			0.00				
<b>Upper Krishna project, Stage-I &amp; II</b>			0.00			0.00			0.00			0.00				
a)Investment in UKP, Stage-I & II	SG	55000.00	55000.00		77804.83	77804.83		91806.35	91806.35		91806.35	91806.35				
1. Teggi-Siddapura LIS	SG													5000.00	5000.00	
2. Rolli-Mannikere LIS	SG													5000.00	5000.00	
3. Chimmalgı LIS	SG													10000.00	10000.00	
4. Modified Sonthi	SG													5000.00	5000.00	
5. Filling-up of Tanks	SG													10000.00	10000.00	
6. Manjra Barrages	SG													5000.00	5000.00	
7. Mallabad LIS	SG													5000.00	5000.00	
8. Bonal LIS	SG													5000.00	5000.00	
9. Ramthal (Marol) LIS	SG													5000.00	5000.00	
10. Thimmapur LIS	SG													5000.00	5000.00	
b)Budgetary support(AIBP)	SG	82000.00	82000.00		29000.00	29000.00		25000.00	25000.00		25000.00	25000.00		12000.00	12000.00	
d) Market Borrowings by KBJN	SG	34082.00	34082.00													
f) Special Development Plan - KBJNL	SG													10000.00	10000.00	
<b>Projects under KNNL</b>			0.00			0.00			0.00			0.00				
Budgetary support (AIBP)	SG				105000.00	105000.00		112000.00	112000.00		112000.00	112000.00		142000.00	142000.00	
Malaprabha(AIBP)	SG	194500.00	100000.00	94500.00		0.00			0.00			0.00				
<b>Funded by KNNL market borrowings(Irrigation Compt.)</b>			<b>0.00</b>			<b>0.00</b>			<b>0.00</b>			<b>0.00</b>				
1) Bennithora	SG		0.00		68.35	68.35		120.35	120.35		120.35	120.35				
2) Ghataprabha-III	SG		0.00		24.18	24.18		22.89	22.89		22.89	22.89				
3) Malaprabha	SG	140000.00	140000.00		65.73	65.73		94.32	94.32		94.32	94.32				
KNNL SDP	SG					0.00			0.00			0.00		30000.00	30000.00	
Investment in KNNL	SG	25714.00	25714.00		67500.00	67500.00		82382.75	82382.75		82382.75	82382.75				
Markandeya	SG													10.00	10.00	
Harinala	SG													50.00	50.00	
UTP	SG													10000.00	10000.00	

## Draft Annual Plan - 2011-12 - Proposed Outlays (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)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay		
	State Govt / Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	1	2														
Tunga Lift	SG													1.00	1.00	
Kalasa Nala	SG													50.00	50.00	
Bhandura Nala	SG													5.00	5.00	
Basapura	SG													10.00	10.00	
Itagi - Sasalwad	SG													10.00	10.00	
Guddada Mallapura	SG													50.00	50.00	
Nammura Bhandara's	SG													10.00	10.00	
Sri Rameshwara	SG													100.00	100.00	
Ballary Nala	SG													100.00	100.00	
Hiranyakeshi	SG													100.00	100.00	
Javaluhalla LIS	SG													50.00	50.00	
Sanyasi Koppa LIS	SG													100.00	100.00	
Upper Bhadra Stage - I	SG													20000.00	20000.00	
Kalluwadda Halla New Tank	SG													10.00		10.00
Davanagere 19 Tanks (Ranjanahalli LIS)	SG													50.00	50.00	
Thiluvalli LIS	SG													10.00		10.00
Modernisation of Bhadra	SG													100.00	100.00	
Modernisation of Tunga Bhadra	SG													13000.00	13000.00	
Modernisation of Vijayanagara Chanal	SG													5000.00		5000.00
Modernisation of Tunga Anicut	SG													100.00	100.00	
Modernisation of Gondi Anicut	SG													100.00	100.00	
Shiggon LIS	SG													500.00	500.00	
Dandhavati	SG													484.00	484.00	
<b>Medium Irrigation (State Sector)</b>																
Amarja	SG	400.00	400.00		133.22	133.22		152.57	152.57		152.57	152.57				
Anjanapura (NABARD)	SG	500.00	500.00		500.00	500.00			0.00			0.00				
Chulkinala (NABARD)	SG	600.00	600.00		50.00	50.00		49.46	49.46		49.46	49.46				
Hirehalla	SG	700.00	700.00		216.75	216.75		229.77	229.77		229.77	229.77		500.00	500.00	
Hodirayanahalla Diversion	SG	400.00		400.00		0.00		100.00	100.00		100.00	100.00		500.00	500.00	
Kenchanagudda LIS (NABARD)	SG	500.00		500.00	250.00	250.00		250.00	250.00		250.00	250.00		100.00	100.00	
Maskinala	SG	500.00	500.00		131.62	131.62		141.87	141.87		141.87	141.87		3000.00	3000.00	
Thimmapur (NABARD)	SG	1500.00		1500.00	215.00	215.00		115.00	115.00		115.00	115.00		500.00	500.00	
Kaduvinabylu	SG	800.00		800.00	200.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00	
Y.Kaggal (NABARD)	SG	800.00		800.00	60.00	60.00		60.00	60.00		60.00	60.00		100.00	100.00	
Wola Bellary	SG	100.00		100.00		0.00			0.00			0.00		100.00	100.00	
Hebba hall diversion	SG													500.00	500.00	
ERM of irrigation Projects	SG													1000.00	1000.00	
<b>General</b>						<b>0.00</b>										
Training	SG	150.00	150.00		15.00	15.00		15.00	15.00		15.00	15.00		150.00	150.00	
Research and Planning	SG	600.00	600.00		22.11	22.11		23.71	23.71		23.71	23.71		100.00	100.00	
Survey & Investigation	SG	350.00	350.00		700.00	700.00		700.00	700.00		700.00	700.00		100.00	100.00	
Water Gauging	SG	50.00	50.00		33.00	33.00		33.00	33.00		33.00	33.00		100.00	100.00	
Monitoring and Evaluation	SG	50.00	50.00		1.00	1.00		1.00	1.00		1.00	1.00		100.00	100.00	
Machinery and Equipment	SG				23.00	23.00		23.00	23.00		23.00	23.00				
Evaluation	SG		0.00			0.00			0.00			0.00		50.00	50.00	
National Hydrology Project	SG	3002.00	3002.00		500.48	500.48		949.00	949.00		949.00	949.00		800.00	800.00	
New Projects	SG	4500.00		4500.00	20000.00	20000.00		11686.61	11686.61		11686.61	11686.61		100.00	100.00	



## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka																
Name of the State : Karnataka	Implementing Agency	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay (B.E.)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
Minor Head of Development (Scheme-wise)	State Govt / Public Sector Enterprises /															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Land acquisition and untackled works in completed projects	SG	400.00	400.00			0.00			0.00			0.00		500.00	500.00	
CMO	SG	500.00	500.00		200.00	200.00		200.00	200.00		200.00	200.00		300.00	300.00	
Reimbursement of Medical Expenses	SG				1.00	1.00										
KNNL-Payment of Govt. gaurentee commission	SG				5553.00	5553.00										
S.C.P programme	SG	202000.00	202000.00			0.00			0.00			0.00				
T.S.P programme	SG	88322.00	88322.00			0.00			0.00			0.00				
SDP	SG	195000.00	195000.00			0.00										
Upfront Pooled for SCP/TSP	SG				5083.94	5083.94		20000.00	20000.00		20000.00	20000.00				
<b>Total:Major &amp; Medium Irrigation</b>		<b>1090500.00</b>	<b>937400.00</b>	<b>153100.00</b>	<b>316341.54</b>	<b>316341.54</b>	<b>0.00</b>	<b>348046.60</b>	<b>348046.60</b>	<b>0.00</b>	<b>348046.60</b>	<b>348046.60</b>	<b>0.00</b>	<b>314800.00</b>	<b>248596.00</b>	<b>66204.00</b>
<b>Minor Irrigation</b>						<b>0.00</b>										
<b>Surface Water</b>						<b>0.00</b>										
<b>State Sector</b>						<b>0.00</b>										
Construction of New Tanks (NABARD)	SG	13395.60	13395.60		1000.00	1000.00		3926.00	3926.00		3926.00	3926.00		1394.06	1394.06	
Construction of New Tanks	SG	6328.24	6328.24		2263.92	2263.92		1484.00	1484.00		1484.00	1484.00		743.15	743.15	
Restoration of Tanks (NABARD) (Modernisation)	SG	37413.39	37413.39		5513.37	5513.37		5660.00	5660.00		5660.00	5660.00		1808.57	1808.57	
Fresh works	SG		0.00		500.00	500.00			0.00			0.00				
Modernisation	SG	15261.86	15261.86		8157.52	8157.52		2440.00	2440.00		2440.00	2440.00		1560.09	1560.09	
Restoration of tanks including desilting	SG	262.77	262.77		6.16	6.16		46.26	46.26		46.26	46.26				
Special Component Plan	SG	49685.40	49685.40			0.00		7240.08	7240.08		7240.08	7240.08		14409.90	14409.90	
Tribal Sub-Plan	SG	20088.85	20088.85			0.00		3349.78	3349.78		3349.78	3349.78		5826.23	5826.23	
AIBP	SG	700.00		700.00	7000.00		7000.00	5108.60	5108.60		5108.60	5108.60		13700.00	13700.00	
Tank Devet in District Head Quarters	SG		0.00		400.00		400.00		0.00			0.00				
Restoration and rejuvenation of Z.P.tanks-SDP	SG	16000.00		16000.00	5000.00	5000.00		2500.00	2500.00		2500.00	2500.00		2250.00	2250.00	
L.I.Schemes (NABARD) L.E. schemes Bangalore M.I.	SG	12691.17	12691.17		1598.08	1598.08		3708.00	3708.00		3708.00	3708.00		1771.73	1771.73	
L.I.Schemes	SG	3110.46	3110.46		5397.37	5397.37		1021.12	1021.12		1021.12	1021.12		775.16	775.16	
Construction & Improvements to Anicuts,Pickups & Feeder Channels, Barges etc.,	SG	17866.12	17866.12		4892.44	4892.44		2868.00	2868.00		2868.00	2868.00		740.59	740.59	
Construction & Improvements to Anicuts,Pickups & Feeder Channels, Barges etc., (NABARD)	SG	42249.84	42249.84		4950.49	4950.49		6973.78	6973.78		6973.78	6973.78		5025.64	5025.64	
Modernisation of tanks - SDP - NABARD	SG	7500.00	7500.00			0.00			0.00			0.00		5000.00	5000.00	
Land Acquisition & settlement of claims	SG	7914.52	7914.52		2000.00	2000.00		1600.00	1600.00		1600.00	1600.00		1500.00	1500.00	
CSS Rationalisation of MI Statistical cell in the office of the Chief Engineer, MI, Bangalore	SG		0.00		34.51	34.51		20.32	20.32		20.32	20.32		20.32	20.32	
Direction & Administration	SG		0.00		2398.78	2398.78		2788.80	2788.80		2788.80	2788.80		2737.06	2737.06	
Establishment Charges(Others)	SG	11691.78	11691.78			0.00			0.00			0.00				
Investigation(Survey)	SG	3000.00	3000.00		1.00	1.00		1000.00	1000.00		1000.00	1000.00		100.00	100.00	
Reimbursement of Medical Expenses	SG		0.00		7.00	7.00			0.00			0.00				
Karnataka Community Based Programme (WBA)	LB	8000.00	8000.00		5000.00	5000.00		20000.00	20000.00		20000.00	20000.00		24000.00	24000.00	
Amt pooled upfront in the budget towards SCP/TSP	LB	49540.00	49540.00		3200.00	3200.00		5000.00	5000.00		5000.00	5000.00				
Project for repair, renovation & restoration of water bodies	SG							565.26		565.26	565.26		565.26	1587.50	1587.50	
13th Finance Commission Grants	SG													8750.00		8750.00
Lumpsum for new works	SG							5000.00		5000.00	5000.00		5000.00			
<b>Total:State Sector (Surface Water)</b>		<b>322700.00</b>	<b>306000.00</b>	<b>16700.00</b>	<b>59320.64</b>	<b>51920.64</b>	<b>7400.00</b>	<b>82300.00</b>	<b>76734.74</b>	<b>5565.26</b>	<b>82300.00</b>	<b>76734.74</b>	<b>5565.26</b>	<b>93700.00</b>	<b>84950.00</b>	<b>8750.00</b>
<b>ZP Sector</b>																
Machinery and Equipment	SG							13.47	13.47		13.47	13.47		13.47	13.47	
Deepening of Wells and Construction of Tanks	SG							39.49	39.49		39.49	39.49		39.49	39.49	

## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka																		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt / Public Sector Enterprises /	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11 Agreed Outlay (B.E.)						Annual Plan (2011-12) - Proposed Outlay				
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes		
																	1	2
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Khar Land or Salt Water Exclusion Dams	SG				87.60	87.60			0.00			0.00						
Ganga Kalyan Schemes	SG							31.56	31.56		31.56	31.56		31.56	31.56			
<b>Total Z.P. Sector</b>		436.00	436.00		87.60	87.60		84.52	84.52		84.52	84.52		84.52	84.52			
<b>Total Surface Water (State+Z.P)</b>		<b>323136.00</b>	<b>306436.00</b>	<b>16700.00</b>	<b>59408.24</b>	<b>52008.24</b>	<b>7400.00</b>	<b>82384.52</b>	76819.26	<b>5565.26</b>	<b>82384.52</b>	76819.26	<b>5565.26</b>	<b>93784.52</b>	<b>85034.52</b>	<b>8750.00</b>		
<b>Ground water</b>																		
<b>State Sector</b>						0.00			0.00			0.00						
Mines and Geology	SG	20.00	20.00		4.00	4.00			0.00			0.00						
Special Components for SC's	SG	218.12	218.12		73.12	73.12			0.00			0.00						
Remote Sensing Scheme	SG	107.00	107.00		22.28	22.28		12.70	12.70		12.70	12.70		12.70	12.70			
National Hydrology Project -Assessment & Development of GW	SG	786.43	786.43		169.49	169.49		168.49	168.49		168.49	168.49		158.49	158.49			
Tribal Sub-Plan	SG	89.25	89.25			0.00			0.00			0.00						
providing Borewell to Tribal People	SG		0.00		29.25	29.25			0.00			0.00						
Survey & Strengthening of Surface & Ground Water Orgn.	SG	1079.20	1079.20		151.94	151.94		248.81	248.81		248.81	248.81		228.81	228.81			
<b>Total : Ground Water</b>		<b>2300.00</b>	<b>2300.00</b>	<b>0.00</b>	<b>450.08</b>	<b>450.08</b>	<b>0.00</b>	<b>430.00</b>	430.00	<b>0.00</b>	<b>430.00</b>	430.00	<b>0.00</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>		
<b>Total: Minor Irrigation</b>		<b>325436.00</b>	<b>308736.00</b>	<b>16700.00</b>	<b>59858.32</b>	<b>52458.32</b>	<b>7400.00</b>	<b>82814.52</b>	77249.26	<b>5565.26</b>	<b>82814.52</b>	77249.26	<b>5565.26</b>	<b>94184.52</b>	<b>85434.52</b>	<b>8750.00</b>		
<b>Command Area Development</b>																		
A.CADA Secretariat	SG	200.00	200.00		20.71	20.71		17.90	17.90		17.90	17.90		28.31	28.31			
B.CADA Tungabhadra Project	SG	4785.00	4785.00		756.00	756.00		1531.70	1531.70		1531.70	1531.70		1022.55	1022.55			
C.CADA Malaprabha&Ghataprabha Projects	SG	5770.00	5770.00		685.35	685.35		1442.30	1442.30		1442.30	1442.30		964.99	964.99			
D.CADA Cauvery Basin Projects	SG	2741.00	2741.00		900.11	900.11		2150.51	2150.51		2150.51	2150.51		1636.44	1636.44			
E.CADA Upper Krishna Project	SG	9975.00	9975.00		716.00	716.00		1456.50	1456.50		1456.50	1456.50		973.49	973.49			
F.CADA Bhadra Project	SG	4075.00	4075.00		956.00	956.00		1902.27	1902.27		1902.27	1902.27		1271.10	1271.10			
G. CADA I.P.Z. Gulbarga	SG	3145.00	3145.00		1097.46	1097.46		1712.82	1712.82		1712.82	1712.82		892.12	892.12			
H. Walmi Dharwar	SG	1788.00	1788.00		170.00	170.00		185.00	185.00		185.00	185.00		185.00	185.00			
I. Share Capital Investment to WUCS	SG	9.00	9.00		1.10	1.10		1.00	1.00		1.00	1.00		1.00	1.00			
Amount pooled upfront	SG				1897.29	1897.29												
Amount pooled upfront towards SCP	SG	8910.00	8910.00			0.00			0.00			0.00		2510.00	2510.00			
Amount pooled upfront towards TSP	SG	3602.00	3602.00			0.00			0.00			0.00		1015.00	1015.00			
CADA - SDP	SG	10000.00	10000.00		2500.00	2500.00			0.00			0.00		5000.00	5000.00			
<b>Total : CADA</b>		<b>55000.00</b>	<b>55000.00</b>	<b>0.00</b>	<b>9700.02</b>	<b>9700.02</b>	<b>0.00</b>	<b>10400.00</b>	10400.00	<b>0.00</b>	<b>10400.00</b>	10400.00	<b>0.00</b>	<b>15500.00</b>	<b>15500.00</b>	<b>0.00</b>		
<b>Flood Control &amp; Drainage</b>																		
Flood Control	SG	1100.00	1100.00						0.00			0.00		200.00	200.00			
Provision for works	SG	3951.48	3951.48		600.00	600.00		650.00	650.00		650.00	650.00		474.21	474.21			
Fresh works	SG	548.52	548.52		198.00	198.00		50.00	50.00		50.00	50.00		50.00	50.00			
Fresh works	SG							100.00		100.00	100.00		100.00	75.79	75.79			
Anti-sea Erosion	SG	3000.00	3000.00		872.08	872.08		830.00	830.00		830.00	830.00		650.00	650.00			
<b>Total: Flood Control &amp; Drainage (including Anti-sea Erosion)</b>		<b>8600.00</b>	<b>8600.00</b>	<b>0.00</b>	<b>1670.08</b>	<b>1670.08</b>	<b>0.00</b>	<b>1630.00</b>	1530.00	<b>100.00</b>	<b>1630.00</b>	1530.00	<b>100.00</b>	<b>1450.00</b>	<b>1450.00</b>	<b>0.00</b>		
<b>Total - IV - Irrigation &amp; Flood Control</b>		<b>1479536.00</b>	<b>1309736.00</b>	<b>169800.00</b>	<b>387569.96</b>	<b>380169.96</b>	<b>7400.00</b>	<b>442891.12</b>	437225.86	<b>5665.26</b>	<b>442891.12</b>	437225.86	<b>5665.26</b>	<b>425934.52</b>	<b>350980.52</b>	<b>74954.00</b>		
<b>V Energy</b>																		
<b>Power</b>																		
<b>Hydel Generation</b>																		
Varahi 2nd Stage Project	PSE	22388.00	22388.00			0.00			0.00			0.00		200.00	200.00			
Gundia High Head Scheme	PSE	14335.00		14335.00			0.00	1000.00	1000.00		1000.00	1000.00		400.00		400.00		
Additional unit at Chataprabha HEP														3000.00		3000.00		
Additional unit at Munirabad HEP														1300.00		1300.00		
Shiva seasonal scheme														100.00		100.00		
Alamatti Dam Power House (Upper Krishna)	PSE	1742.00	1742.00			0.00			0.00			0.00		300.00	300.00			

## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka																	(Rs. lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises /	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11 Agreed Outlay (B.E.)			Annual Plan 2010-11 Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay					
		Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New			
		Schemes		Schemes	Schemes		Schemes	Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17			
Gerusoppa	PSE	1439.00	1439.00			0.00			0.00			0.00		300.00	300.00				
KHEP-Stage-I	PSE	4826.00	4826.00			0.00			0.00			0.00		700.00	700.00				
KHEP-Stage-II (Kadra & Kodasalli)	PSE	3959.00	3959.00			0.00			0.00			0.00		880.00	880.00				
Mini Hydel Scheme	PSE	65.00	65.00			0.00			0.00			0.00		38.00	38.00				
Varahi Stage-I	PSE	687.00	687.00			0.00			0.00			0.00		200.00	200.00				
MGHE/Siva/Shimsha/Munirabad	PSE	6617.00	6617.00			0.00			0.00			0.00		200.00	200.00				
<b>Total:Hydel Generation</b>		<b>56058.00</b>	<b>41723.00</b>	<b>14335.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1000.00</b>	1000.00	<b>0.00</b>	<b>1000.00</b>	1000.00	<b>0.00</b>	<b>7618.00</b>	<b>2818.00</b>	<b>4800.00</b>			
<b>Ultra mega &amp; other new projects</b>																			
<b>Thermal</b>																			
Bellary Thermal Power Station Unit I	PSE	18733.00	18733.00			0.00		7000.00	7000.00		7000.00	7000.00		550.00	550.00				
Bellary Thermal Power Station Unit II	PSE	114154.00	114154.00			0.00		72000.00	72000.00		72000.00	72000.00		22000.00	22000.00				
Bellary Thermal Power Station Unit III	PSE	11002.00		11002.00		0.00		25000.00	25000.00		25000.00	25000.00		51000.00		51000.00			
Bellary Thermal Power Station Stage II	PSE	9000.00		9000.00			0.00		0.00			0.00		50.00	50.00				
Bidadi Combined Cycle Plant	PSE	3000.00		3000.00		0.00		1000.00	1000.00		1000.00	1000.00		56000.00		56000.00			
Chattisgarh Thermal Power Station	PSE	77102.00		77102.00		0.00		12000.00	12000.00		12000.00	12000.00		12000.00		12000.00			
Edlapur Super Critical Thermal Power Station	PSE	20000.00		20000.00				3000.00	3000.00		3000.00	3000.00		6200.00		6200.00			
Raichur Thermal Project Unit - 1 to 7	PSE	8032.00	8032.00			0.00		1000.00	1000.00		1000.00	1000.00		4000.00	4000.00				
Raichur Thermal Project( 1x 250 MW)	PSE	92799.00	92799.00			0.00		10000.00	10000.00		10000.00	10000.00		800.00	800.00				
Tadadi Gas Based Project	PSE	2630.00		2630.00			0.00	1000.00	1000.00		1000.00	1000.00		1400.00		1400.00			
Solar Photo Voltaic Power Station	PSE	13900.00	13900.00			0.00		2000.00	2000.00		2000.00	2000.00		500.00	500.00				
Yeramaru Thermal Power Station	PSE	22618.00		22618.00			0.00	15000.00	15000.00		15000.00	15000.00		14000.00		14000.00			
DG Plant Ylahanka	PSE	800.00	800.00			0.00			0.00			0.00		500.00	500.00				
<b>Total : Thermal</b>		<b>393770.00</b>	<b>248418.00</b>	<b>145352.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>149000.00</b>	149000.00	<b>0.00</b>	<b>149000.00</b>	149000.00	<b>0.00</b>	<b>169000.00</b>	<b>28400.00</b>	<b>140600.00</b>			
<b>Non - Conventional Source of Energy</b>																			
Non-conventional Energy Sources	PSE	100.00	100.00				0.00		0.00			0.00		500.00		500.00			
Computers Consultation and Training	PSE	4648.00	4648.00				0.00		0.00			0.00		300.00	300.00				
<b>Total Non-conventional Source of Energy</b>		<b>4748.00</b>	<b>4748.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	<b>0.00</b>	<b>0.00</b>	0.00	<b>0.00</b>	<b>800.00</b>	<b>300.00</b>	<b>500.00</b>			
<b>Renovation and Modernisation</b>																			
Sharavathy Generating Station	PSE	3135.00	3135.00			0.00			0.00			0.00		600.00	600.00				
Raichur TPS Coal Handling	PSE	19489.00	19489.00			0.00			0.00			0.00		1000.00	1000.00				
Nagihari Power House	PSE	6162.00	6162.00			0.00			0.00			0.00		300.00	300.00				
Modernisation of existing stn. at Linganamakki, Bhadra etc.,	PSE	1713.00	1713.00			0.00			0.00			0.00		400.00	400.00				
Supa and Ghataprabha	PSE	650.00	650.00			0.00			0.00			0.00		200.00	200.00				
Munirabad Generating Station	PSE	1244.00	1244.00			0.00			0.00			0.00		300.00	300.00				
RLA studies of all stations	PSE	1846.00	1846.00			0.00			0.00			0.00		500.00	500.00				
<b>Total-Renovation &amp; Modernisation</b>		<b>34239.00</b>	<b>34239.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	<b>0.00</b>	<b>0.00</b>	0.00	<b>0.00</b>	<b>3300.00</b>	<b>3300.00</b>	<b>0.00</b>			
<b>Others</b>																			
Survey and Investigation	PSE	8522.00	8522.00			0.00			0.00			0.00		500.00	500.00				
Establishment & General Expenses	PSE	16433.00	16433.00			0.00			0.00			0.00		5500.00	5500.00				
Special Development Plan	PSE	7513.00		7513.00		0.00			0.00			0.00							
Interest during construction	PSE	56817.00	56817.00			0.00			0.00			0.00		19400.00	19400.00				
<b>Total Others (KPC IEBR)</b>		<b>89285.00</b>	<b>81772.00</b>	<b>7513.00</b>	<b>128600.00</b>	128600.00	<b>0.00</b>	<b>0.00</b>	0.00	<b>0.00</b>	<b>0.00</b>	0.00	<b>0.00</b>	<b>25400.00</b>	<b>25400.00</b>	<b>0.00</b>			
Capital outlay on Power Projects					<b>25000.00</b>	25000.00													
<b>Total : Power generation</b>		<b>578100.00</b>	<b>410900.00</b>	<b>167200.00</b>	<b>153600.00</b>	<b>153600.00</b>	<b>0.00</b>	<b>150000.00</b>	150000.00	<b>0.00</b>	<b>150000.00</b>	150000.00	<b>0.00</b>	<b>206118.00</b>	<b>60218.00</b>	<b>145900.00</b>			
<b>Power Transmission &amp; Distribution</b>																			
Transmission	PSE	32400.00	32400.00			0.00			0.00			0.00		30100.00	30100.00				
Sub-stations	PSE	72100.00	72100.00			0.00			0.00			0.00		39000.00	39000.00				
Buildings	PSE	4300.00	4300.00			0.00			0.00			0.00		3000.00	3000.00				

## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka																			
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt / Public Sector Enterprises /	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11 Agreed Outlay (B.E.)						Annual Plan (2011-12) - Proposed Outlay					
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
																	Anticipated Expenditure		
																	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17			
Survey & Investigation	PSE	1400.00	1400.00			0.00			0.00			0.00		2000.00	2000.00				
Load dispatch	PSE	5300.00	5300.00			0.00			0.00			0.00		3900.00	3900.00				
<b>Distribution</b>			0.00			0.00			0.00			0.00							
Extension, Improvement	PSE	17500.00	17500.00			0.00			0.00			0.00		35000.00	35000.00				
Service connection	PSE	19700.00	19700.00			0.00			0.00			0.00		40000.00	40000.00				
Village Electrification(RGGVY)	PSE	27800.00	27800.00			0.00			0.00			0.00		3000.00	3000.00				
L.P.Sets	PSE	25500.00	25500.00			0.00			0.00			0.00		9000.00	9000.00				
Bhagya Jyothi	PSE	13500.00	13500.00			0.00			0.00			0.00		5500.00	5500.00				
Direction & Administration	PSE	20.00	20.00			0.00			0.00			0.00		20.00	20.00				
Research & Development (Machinery)	PSE	2200.00	2200.00			0.00			0.00			0.00		1980.00	1980.00				
Other Expenditure (IEBR)	PSE	13872.00	13872.00		129471.00	129471.00		120000.00	120000.00		120000.00	120000.00		14631.00	14631.00				
Bangalore Distrn.Upgradation (JBIC) BESCO (EAP)	SG		0.00		900.00	900.00		12500.00	12500.00		12500.00	12500.00		15000.00	15000.00				
Accelerated Power Development Programme (APDRP)	SG	7152.00	7152.00		2568.00	2568.00		2568.00	2568.00		2568.00	2568.00							
Equity to CESCO (BESCO and MESCOM)	SG	256.00	256.00			0.00			0.00			0.00							
Co-generation	SG		0.00		130.00	130.00		120.00	120.00		120.00	120.00		120.00	120.00				
Power Infrastructure Improvement DR. Nanjundappa Report	SG	125000.00		125000.00	17500.00	17500.00			0.00			0.00							
Power purchase from Private Parties	SG	50000.00		50000.00					0.00			0.00							
Investment in power utility	SG				50000.00	50000.00		50000.00	50000.00		50000.00	50000.00		10000.00	10000.00				
Niranthara Jyothi Scheme	SG													40000.00	40000.00				
Captive Generation of Power	SG		0.00		50.00	50.00		50.00	50.00		50.00	50.00							
<b>Total: Transmission &amp; Distribution</b>		<b>418000.00</b>	<b>243000.00</b>	<b>175000.00</b>	<b>200619.00</b>	<b>200619.00</b>	<b>0.00</b>	<b>185238.00</b>	<b>185238.00</b>	<b>0.00</b>	<b>185238.00</b>	<b>185238.00</b>	<b>0.00</b>	<b>252251.00</b>	<b>252251.00</b>				
<b>Total: Generation + T and D</b>		<b>996100.00</b>	<b>653900.00</b>	<b>342200.00</b>	<b>354219.00</b>	<b>354219.00</b>	<b>0.00</b>	<b>335238.00</b>	<b>335238.00</b>	<b>0.00</b>	<b>335238.00</b>	<b>335238.00</b>	<b>0.00</b>	<b>458369.00</b>	<b>312469.00</b>	<b>145900.00</b>			
<b>Non-Conventional Sources of Energy</b>				<b>0.00</b>		<b>0.00</b>			0.00			0.00							
<b>State Sector</b>				<b>0.00</b>		<b>0.00</b>			0.00			0.00							
Anila Yojane	SG	500.00	500.00		120.00	120.00		120.00	120.00		120.00	120.00		120.00	120.00				
Bio Mass Energy	SG	500.00	500.00			0.00			0.00			0.00							
Non - Conventional Source of Energy	SG	600.00	600.00			0.00			0.00			0.00							
Solar Lights	SG	800.00	800.00		200.00	200.00		200.00	200.00		200.00	200.00		365.00	365.00				
<b>Total State Sector</b>		<b>2400.00</b>	<b>2400.00</b>	<b>0.00</b>	<b>320.00</b>	<b>320.00</b>	<b>0.00</b>	<b>320.00</b>	<b>320.00</b>	<b>0.00</b>	<b>320.00</b>	<b>320.00</b>	<b>0.00</b>	<b>485.00</b>	<b>485.00</b>	<b>0.00</b>			
<b>Z.P.Sector</b>																			
Bio Gas Development Programme	SG	500.00	500.00		243.39	243.39		365.77	365.77		365.77	365.77		365.77	365.77				
<b>Total Non-Con. Sources of Energy</b>		<b>2900.00</b>	<b>2900.00</b>	<b>0.00</b>	<b>563.39</b>	<b>563.39</b>	<b>0.00</b>	<b>685.77</b>	<b>685.77</b>	<b>0.00</b>	<b>685.77</b>	<b>685.77</b>	<b>0.00</b>	<b>850.77</b>	<b>850.77</b>	<b>0.00</b>			
<b>Integrated Rural Energy Programme</b>																			
<b>State Sector</b>																			
Project implementation	SG	1000.00	1000.00		61.02	61.02			0.00			0.00							
Establishment of I R E P centres	SG	1500.00	1500.00		40.00	40.00		40.00	40.00		40.00	40.00		80.00	80.00				
Karnataka State Bio-fuel policy Implementation	SG	1500.00	1500.00		100.00	100.00		500.00	500.00		500.00	500.00		500.00	500.00				
<b>Total State Sector</b>		<b>4000.00</b>	<b>4000.00</b>	<b>0.00</b>	<b>201.02</b>	<b>201.02</b>	<b>0.00</b>	<b>540.00</b>	<b>540.00</b>	<b>0.00</b>	<b>540.00</b>	<b>540.00</b>	<b>0.00</b>	<b>580.00</b>	<b>580.00</b>	<b>0.00</b>			
<b>Z.P.Sector</b>																			
I REP -Project implementation	SG	2055.00	2055.00		300.08	300.08			0.00			0.00							
<b>Total: IREP</b>		<b>6055.00</b>	<b>6055.00</b>	<b>0.00</b>	<b>501.10</b>	<b>501.10</b>	<b>0.00</b>	<b>540.00</b>	<b>540.00</b>	<b>0.00</b>	<b>540.00</b>	<b>540.00</b>	<b>0.00</b>	<b>580.00</b>	<b>580.00</b>	<b>0.00</b>			
<b>Total - V - Energy</b>		<b>1005055.00</b>	<b>662855.00</b>	<b>342200.00</b>	<b>355283.49</b>	<b>355283.49</b>	<b>0.00</b>	<b>336463.77</b>	<b>336463.77</b>	<b>0.00</b>	<b>336463.77</b>	<b>336463.77</b>	<b>0.00</b>	<b>459799.77</b>	<b>313899.77</b>	<b>145900.00</b>			
<b>VI Industries and Minerals</b>																			
<b>Village and Small Industries</b>																			
<b>State Sector</b>																			
Specialised Skill Dev. Institutions(share)	SG	2500.00	2500.00		20.00	20.00		220.00	220.00		220.00	220.00		150.00	150.00				
CSS of Seed Money for revival of small scale sick units	SG	35000.00	35000.00		3.00	3.00		10.00	10.00		10.00	10.00		10.00	10.00				
Resource support to KSFC	SG	1640.00	1640.00		2847.00	2847.00		2320.00	2320.00		2320.00	2320.00		1520.00	1520.00				
SCP	SG	8440.20	8440.20			0.00			0.00			0.00		350.00	350.00				

## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka																
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay		
	State Govt / Public Sector / Enterprises /	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
TSP	SG	3412.55	3412.55			0.00			0.00			0.00		50.00	50.00	
Establishment of mini tool room	SG	4000.00		4000.00												
Establishment of Mini Tool Room - NABARD works	SG	9000.00	9000.00			0.00			0.00			0.00				
DIC / DIC Quarters	SG	500.00	500.00		150.00	150.00		150.00	150.00		150.00	150.00		100.00	100.00	
Modernisation / Technology Training	SG	38047.00	38047.00		1000.00	1000.00		2024.07	2024.07		2024.07	2024.07		1635.00	1635.00	
Kaigharika Vikasa	SG	4900.00	4900.00		470.00	470.00		727.00	727.00		727.00	727.00		600.00	600.00	
Kaigharika Vikasa - SDP	SG	2600.00		2600.00												
Upfront Pooling (SCP & TSP)	SG		0.00		512.00	512.00		400.00	400.00		400.00	400.00				
Koushalya Abhivridhi Yojane	SG	5600.00		5600.00	276.00	276.00		500.00	500.00		500.00	500.00		400.00	400.00	
Jewellery Training Institute	SG	1659.00		1659.00	100.00	100.00		100.00	100.00		100.00	100.00		50.00	50.00	
Reimbursement of Medical Expenses	SG		0.00		1.00	1.00			0.00			0.00				
KSSIA Bangalore	SG		0.00		100.00		100.00		0.00			0.00				
Training of Entrepreneurs under PMRY	SG		0.00		167.00	167.00			0.00			0.00				
Establishment of Urban Haat	SG	2040.00		2040.00	135.00	135.00		415.00	415.00		415.00	415.00		300.00	300.00	
Food park shimoga	SG	4200.00		4200.00	500.00	500.00		1000.00	1000.00		1000.00	1000.00		400.00	400.00	
KSFIC	SG				5000.00	5000.00		2500.00	2500.00		2500.00	2500.00				
Food Processing Units	SG							500.00		500.00	500.00		500.00	200.00	200.00	
Handicrafts Gurukula Training Institute	SG							500.00		500.00	500.00		500.00	100.00	100.00	
Venture Capital Fund for S & M Enterprises	SG							100.00		100.00	100.00		100.00	200.00	200.00	
<b>Sub-total:Village and Small Industries (102)</b>		<b>123538.75</b>	<b>103439.75</b>	<b>20099.00</b>	<b>11281.00</b>	<b>11181.00</b>	<b>100.00</b>	<b>11466.07</b>	<b>10366.07</b>	<b>1100.00</b>	<b>11466.07</b>	<b>10366.07</b>	<b>1100.00</b>	<b>6065.00</b>	<b>6065.00</b>	
<b>ZP Sector</b>			<b>0.00</b>						0.00			0.00				
District Industries Centre	SG							143.05	143.05		143.05	143.05				
Seminars, Field days and Exhibitions	SG							80.44	80.44		80.44	80.44				
Interest subsidy for artisans including artisans of tiny Industries	SG				1090.78	1090.78		31.96	31.96		31.96	31.96				
Supply of improved appliances - Professional artisans - free of cost	SG							143.65	143.65		143.65	143.65				
Strengthening of training centres	SG							0.00			0.00					
Apiculture	SG							61.37	61.37		61.37	61.37				
Block Grants	SG															
<b>Total - Z.P. Sector</b>		<b>1602.00</b>	<b>1602.00</b>		<b>1090.78</b>	<b>1090.78</b>	<b>0.00</b>	<b>460.47</b>	<b>460.47</b>	<b>0.00</b>	<b>460.47</b>	<b>460.47</b>	<b>0.00</b>	<b>460.47</b>	<b>460.47</b>	
<b>Total:Village and Small Industries State+Z.P</b>		<b>125140.75</b>	<b>105041.75</b>	<b>20099.00</b>	<b>12371.78</b>	<b>12271.78</b>	<b>100.00</b>	<b>11926.54</b>	<b>10826.54</b>	<b>1100.00</b>	<b>11926.54</b>	<b>10826.54</b>	<b>1100.00</b>	<b>6525.47</b>	<b>6525.47</b>	
<b>Handlooms (State Sector)</b>																
Thrift Fund Scheme-KHDC 50:50 / Handloom weavers	SG	80.00	80.00		10.00	10.00		16.00	16.00		16.00	16.00		16.00	16.00	
Integrated handloom development scheme (KHDC)	SG	288.00	288.00		70.00	70.00		70.00	70.00		70.00	70.00		35.00	35.00	
Integrated handloom development scheme (Coop)	SG	335.00	335.00		80.00	80.00		75.00	75.00		75.00	75.00		75.00	75.00	
Assistance to Handloom Cooperatives	SG	269.00	269.00		55.00	55.00		55.00	55.00		55.00	55.00		55.00	55.00	
Living-cum-workshed	SG	2500.00	2500.00		500.00		500.00	500.00	500.00		500.00	500.00		400.00	400.00	
Living-cum-workshed - Loan	SG							100.00		100.00	100.00		100.00	200.00	200.00	
Weavers Package	SG	18350.00	18350.00		3104.00	3104.00		3250.00	3250.00		3250.00	3250.00		2280.04	2280.04	
SCP	SG		0.00			0.00			0.00			0.00		690.70	690.70	
TSP	SG		0.00			0.00			0.00			0.00		279.26	279.26	
Implementation of Textile policy	SG	100.00	100.00			0.00			0.00			0.00				
Health Package Scheme	SG	206.00	206.00		45.00	45.00		50.00	50.00		50.00	50.00		50.00	50.00	
Mahatma Gandhi Banakar Bheema Yojana	SG	66.00	66.00		14.00	14.00		15.00	15.00		15.00	15.00		15.00	15.00	
Marketing of Handloom goods	SG		0.00		275.00	275.00		290.00	290.00		290.00	290.00		290.00	290.00	
Loan waiver for weavers	SG	2955.00	2955.00			0.00			0.00			0.00				
Weavers Package KHDC	SG	4552.00	4552.00		700.00	700.00		700.00	700.00		700.00	700.00		700.00	700.00	
Marketing of Handloom products	SG	1455.00	1455.00			0.00			0.00			0.00				
Investments	SG							1000.00		1000.00	1000.00		1000.00			
Weaver's Bhavan	SG							300.00		300.00	300.00		300.00			
<b>Sub Total - State sector</b>		<b>31156.00</b>	<b>31156.00</b>	<b>0.00</b>	<b>4853.00</b>	<b>4353.00</b>	<b>500.00</b>	<b>6421.00</b>	<b>5021.00</b>	<b>1400.00</b>	<b>6421.00</b>	<b>5021.00</b>	<b>1400.00</b>	<b>5086.00</b>	<b>5086.00</b>	

## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka															(Rs. lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector/ Enterprises /	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
<b>Z.P. Sector</b>							<b>0.00</b>										
Thrift Fund scheme - Handloom Co-operatives	SG		0.00				<b>0.00</b>		0.00			0.00					
Health Package Scheme	SG																
Living-cum-workshed	SG																
Assistance - Handloom Industries.	SG		0.00				<b>0.00</b>	191.20	191.20		191.20	191.20					
Government Share in Handloom Co-Op. societies.	SG		0.00				<b>0.00</b>	28.10	28.10		28.10	28.10					
Loans to Handloom Industries.	SG		0.00				<b>0.00</b>	10.71	10.71		10.71	10.71					
Infrastructure facilities to Powerloom Co-operatives	SG		0.00				<b>0.00</b>	7.00	7.00		7.00	7.00					
Total ZP Sector	SG	1030.00	1030.00		0.00	0.00	0.00	237.01	237.01	0.00	237.01	237.01	0.00	237.01	237.01		
<b>Total - Handlooms-State+ZP</b>		<b>32186.00</b>	<b>32186.00</b>	<b>0.00</b>	<b>4853.00</b>	<b>4353.00</b>	<b>500.00</b>	<b>6658.01</b>	<b>5258.01</b>	<b>1400.00</b>	<b>6658.01</b>	<b>5258.01</b>	<b>1400.00</b>	<b>5323.01</b>	<b>5323.01</b>		
<b>Handicrafts Industries</b>																	
<b>State Sector</b>																	
Rebate on khadi & village industries product	SG	2000.00	2000.00		375.00	375.00		548.13	548.13		548.13	548.13		500.00	500.00		
MDA to Coir Cooperatives in lieu of rebate	SG	400.00	400.00		30.00	30.00		30.00	30.00		30.00	30.00		35.00	35.00		
Coir Unit at Arsikere	SG																
<b>Sericulture</b>																	
<b>State Sector</b>																	
National Sericulture Project (KSP-WBA-II)	SG	1000.00	1000.00		250.34	250.34		275.00	275.00		275.00	275.00		300.00	300.00		
Sericulture Development	SG	350.00	350.00		260.00	260.00		625.00	625.00		625.00	625.00			0.00		
Sericulture Development - NABARD	SG	1500.00		1500.00					0.00			0.00		600.00	600.00		
Catalytic Development Programme	SG	4100.00	4100.00		500.00	500.00		772.00	772.00		772.00	772.00		1140.00	1140.00		
Infrastructure Development in cocoon yard	SG	375.00	375.00		70.00	70.00		70.00	70.00		70.00	70.00		75.00	75.00		
Production of Silk worm eggs in grainages	SG	750.00	750.00		150.00	150.00		100.00	100.00		100.00	100.00		100.00	100.00		
Development of Silk Rearing activity	SG	2305.00	2305.00		300.00	300.00		300.00	300.00		300.00	300.00		525.00	525.00		
Sericulture Industries	SG	50.00	50.00		10.00	10.00		5.00	5.00		5.00	5.00		10.00	10.00		
State Plan Scheme	SG	375.00	375.00		249.00	249.00		250.00	250.00		250.00	250.00		200.00	200.00		
State Plan Scheme - NABARD	SG	500.00		500.00					0.00			0.00					
Reshme Varadana Yojane	SG	2192.50	2192.50		75.00	75.00		853.00	853.00		853.00	853.00		400.00	400.00		
SCP	SG	1782.00	1782.00			0.00			0.00			0.00		300.00	300.00		
TSP	SG	720.50	720.50			0.00			0.00			0.00		150.00	150.00		
Silk Rearing Units-Interest Subsidy	SG							500.00		500.00	500.00		500.00	300.00	300.00		
<b>State sector - Total</b>		<b>16000.00</b>	<b>14000.00</b>	<b>2000.00</b>	<b>1864.34</b>	<b>1864.34</b>	<b>0.00</b>	<b>3750.00</b>	<b>3250.00</b>	<b>500.00</b>	<b>3750.00</b>	<b>3250.00</b>	<b>500.00</b>	<b>4100.00</b>	<b>4100.00</b>		
<b>Z.P. Sector</b>							<b>0.00</b>										
Silk Farms	SG		0.00				<b>0.00</b>	24.22	24.22		24.22	24.22					
Advisory Services, Demonstration, Publicity & Audio Visual & Demonstration farms	SG		0.00				<b>0.00</b>	69.62	69.62		69.62	69.62					
Training	SG		0.00				<b>0.00</b>	42.89	42.89		42.89	42.89					
Subsidy for Construction of Rearing/Reeling Sheds and Incentive for Bivoltine	SG		0.00				<b>0.00</b>	60.74	60.74		60.74	60.74					
Assistance to Sericulturists	SG		0.00				<b>0.00</b>	234.33	234.33		234.33	234.33					
<b>Total Z.P. Sector</b>		<b>2154.00</b>	<b>2154.00</b>				<b>0.00</b>	<b>431.80</b>	<b>431.80</b>		<b>431.80</b>	<b>431.80</b>		<b>431.80</b>	<b>431.80</b>		
<b>Sericulture Total (SS + Z.P)</b>		<b>18154.00</b>	<b>16154.00</b>	<b>2000.00</b>	<b>1864.34</b>	<b>1864.34</b>	<b>0.00</b>	<b>4181.80</b>	<b>3681.80</b>	<b>500.00</b>	<b>4181.80</b>	<b>3681.80</b>	<b>500.00</b>	<b>4531.80</b>	<b>4531.80</b>		
<b>Powerloom Industries</b>																	
<b>State Sector</b>							<b>0.00</b>										
Assistance to Power loom Coop Societies	SG	100.00	100.00		15.00	15.00		15.00	15.00		15.00	15.00		5.00	5.00		
Cloth Processing Project	SG	200.00	200.00		100.00		100.00	100.00	100.00		100.00	100.00		100.00	100.00		
Share capital to Power loom Co-op	SG	55.00	55.00		15.00	15.00		10.00	10.00		10.00	10.00		10.00	10.00		

## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka																(Rs. lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt / Public Sector Enterprises /	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11 Agreed Outlay (B.E.)			Annual Plan 2011-12 - Proposed Outlay							
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
Garment Policy Implementation	SG							6000.00		6000.00	6000.00		6000.00	2299.00	2299.00			
NCDC Power looms	SG		0.00			0.00		8.00	8.00		8.00	8.00		100.00	100.00			
NCDC Power looms (Loan)	SG	1670.00	1670.00		128.00	128.00		120.00	120.00		120.00	120.00		600.00	600.00			
Living-cum-workshed to Weavers	SG				166.00	166.00												
CSS Apparel Park investment	SG	468.00	468.00			0.00			0.00			0.00						
<b>Powerloom (State + Z.P)</b>		<b>2493.00</b>	<b>2493.00</b>	<b>0.00</b>	<b>424.00</b>	<b>324.00</b>	<b>100.00</b>	<b>6253.00</b>	<b>253.00</b>	<b>6000.00</b>	<b>6253.00</b>	<b>253.00</b>	<b>6000.00</b>	<b>3114.00</b>	<b>3114.00</b>			
<b>Other Village Industries -200</b>																		
<b>State Sector</b>																		
LIDKAR	SG	1500.00	1500.00		400.00		400.00	250.00	250.00		250.00	250.00		100.00	100.00			
<b>Total (other than Handlooms and Sericulture)</b>		<b>129040.75</b>	<b>108941.75</b>	<b>20099.00</b>	<b>13176.78</b>	<b>12676.78</b>	<b>500.00</b>	<b>12754.67</b>	<b>11654.67</b>	<b>1100.00</b>	<b>12754.67</b>	<b>11654.67</b>	<b>1100.00</b>	<b>7160.47</b>	<b>7160.47</b>			
<b>Handlooms,Powerlooms &amp; Textiles Total</b>		<b>34679.00</b>	<b>34679.00</b>	<b>0.00</b>	<b>5277.00</b>	<b>4677.00</b>	<b>600.00</b>	<b>12911.01</b>	<b>5511.01</b>	<b>7400.00</b>	<b>12911.01</b>	<b>5511.01</b>	<b>7400.00</b>	<b>8437.01</b>	<b>8437.01</b>			
<b>Sericulture - Total</b>		<b>18154.00</b>	<b>16154.00</b>	<b>2000.00</b>	<b>1864.34</b>	<b>1864.34</b>	<b>0.00</b>	<b>4181.80</b>	<b>3681.80</b>	<b>500.00</b>	<b>4181.80</b>	<b>3681.80</b>	<b>500.00</b>	<b>4531.80</b>	<b>4531.80</b>			
<b>Total - Village &amp; Small Industries</b>		<b>181873.75</b>	<b>159774.75</b>	<b>22099.00</b>	<b>20318.12</b>	<b>19218.12</b>	<b>1100.00</b>	<b>29847.48</b>	<b>20847.48</b>	<b>9000.00</b>	<b>29847.48</b>	<b>20847.48</b>	<b>9000.00</b>	<b>20129.28</b>	<b>20129.28</b>			
<b>Industries (other than V &amp; SI)</b>																		
<b>State Sector</b>																		
Industrial Infrastructure for Institution - Investment (4852)	PSE	5000.00	5000.00		100.00	100.00		454.25	454.25		454.25	454.25		400.00	400.00			
Establishment of New Industrial cluster.	SG	364.00	364.00		600.00	600.00		2320.80	2320.80		2320.80	2320.80		5000.00	5000.00			
SCP	SG							310.50	310.50		310.50	310.50		900.00	900.00			
TSP	SG							40.25	40.25		40.25	40.25		300.00	300.00			
Refund of S.T. to export oriented units	SG		0.00		101.16	101.16			0.00			0.00						
Infrastructure support and trade promotions (2852)	SG	4750.00	4750.00		600.00	600.00		1580.00	1580.00		1580.00	1580.00		1200.00	1200.00			
Establishment of Sugar Institute (2852)	SG	225.00	225.00		70.00	70.00		200.00	200.00		200.00	200.00		250.00	250.00			
Roads in Sugar factory area	SG	2900.00	2900.00		165.00	165.00		250.00	250.00		250.00	250.00		250.00	250.00			
Special package	SG	13322.25	13322.25		3450.00	3450.00		3250.00	3250.00		3250.00	3250.00		3000.00	3000.00			
Loans for Co-operative Spinning Mills, Banahatti	SG				585.00	585.00												
Ghataprabha SSK, Belgaum	SG				1350.00	1350.00												
Investment in Spinning Mills (4860)	SG	2.00	2.00		69.50	69.50			0.00			0.00						
<b>K S B P E</b>			0.00			0.00			0.00			0.00						
i) Bureau of Public Enterprises	SG	450.00	450.00		50.00	50.00		50.00	50.00		50.00	50.00		65.00	65.00			
ii) Dis-investment & Capital Public Enterprises Reforms	SG	750.00	750.00		50.00	50.00		50.00	50.00		50.00	50.00		85.00	85.00			
Conversion of purchase tax into tax free loan	SG		0.00		1591.32	1591.32			0.00			0.00						
Software Export Promotion devpt activity.	SG		0.00		0.96	0.96			0.00			0.00						
Loans to Mysore Lamp Works limited	SG		0.00		107.00	107.00			0.00			0.00						
UPFRONT	SG		0.00			0.00		400.00	400.00		400.00	400.00						
MYSUGAR	SG		0.00		3000.00		3000.00	2000.00	2000.00		2000.00	2000.00						
Establishment of Industrial Corridor-IEBR	PSE		0.00					50000.00	50000.00		50000.00	50000.00		50000.00	50000.00			
<b>Total Industries (Other than V &amp; SI)</b>		<b>27763.25</b>	<b>27763.25</b>	<b>0.00</b>	<b>11889.94</b>	<b>8889.94</b>	<b>3000.00</b>	<b>60905.80</b>	<b>60905.80</b>	<b>0.00</b>	<b>60905.80</b>	<b>60905.80</b>	<b>0.00</b>	<b>61450.00</b>	<b>61450.00</b>			
<b>Mining</b>																		
Strengthening of Mineral Wing of Mines & Geology Composite scheme	SG	1420.00	1420.00		200.00	200.00		169.00	169.00		169.00	169.00		210.00	210.00			
Training of officers and staff of the Department	SG	35.00	35.00		5.00	5.00		3.00	3.00		3.00	3.00		3.00	3.00			
Establishment of publication wing in the Dept.	SG	35.00	35.00		5.00	5.00		3.00	3.00		3.00	3.00		3.00	3.00			
Creation of Mineral Conservation cell of DMG	SG	22.00	22.00		1.00	1.00		5.00	5.00		5.00	5.00		1.00	1.00			
Environmental Geological Wing in the Dept.	SG	120.00	120.00		10.00	10.00		10.00	10.00		10.00	10.00		10.00	10.00			
Reimbursement of Medical Expenses	SG		0.00		0.25	0.25			0.00			0.00						
Composite scheme	SG	1068.00	1068.00		209.12	209.12		210.00	210.00		210.00	210.00		173.00	173.00			
<b>Total - Mining</b>		<b>2700.00</b>	<b>2700.00</b>	<b>0.00</b>	<b>430.37</b>	<b>430.37</b>	<b>0.00</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>400.00</b>	<b>400.00</b>			
Assistance KIADB	SG	2000.00	2000.00			0.00												
<b>Total - VI - Industries &amp; Minerals</b>		<b>214337.00</b>	<b>192238.00</b>	<b>22099.00</b>	<b>32638.43</b>	<b>28338.43</b>	<b>4100.00</b>	<b>91153.28</b>	<b>82153.28</b>	<b>9000.00</b>	<b>91153.28</b>	<b>82153.28</b>	<b>9000.00</b>	<b>81979.28</b>	<b>81979.28</b>			

## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka																(Rs. lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises /	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11 Agreed Outlay (B.E.)			Annual Plan 2011-12 - Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay				
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
<b>VII Transport</b>																		
<b>Minor Ports</b>																		
1) Development of Karwar port	SG	2100.00	2100.00		260.00	260.00		245.00	245.00		245.00	245.00						
2) Development of Mangalore port	SG	1000.00	1000.00		230.00	230.00		225.00	225.00		225.00	225.00						
3) Development of Kundapur port	SG		0.00		4.00	4.00		4.00	4.00		4.00	4.00						
4) Development of Belekeri port	SG		0.00		1.00	1.00		1.00	1.00		1.00	1.00						
5) Development of Honnavar port	SG		0.00		4.00	4.00		4.00	4.00		4.00	4.00						
6) Development of Bhatkal port	SG		0.00		4.00	4.00		4.00	4.00		4.00	4.00						
7) Development of Hangarakatta port	SG		0.00		1.00	1.00		1.00	1.00		1.00	1.00						
8) Development of Malpe port	SG		0.00		70.00	70.00		60.00	60.00		60.00	60.00						
9) Development of Tadri port	SG		0.00		10.00	10.00		10.00	10.00		10.00	10.00						
10) Amount met from Port dev. Fund	SG							-620.00	-620.00		-620.00	-620.00						
11) Sustainable Coastal Protection & Management-EAP	SG							4800.00		4800.00	4800.00		4800.00	5000.00	5000.00			
12) General	SG	1000.00	1000.00		66.00	66.00		66.00	66.00		66.00	66.00						
<b>Total Minor Ports</b>		<b>4100.00</b>	<b>4100.00</b>	<b>0.00</b>	<b>650.00</b>	<b>650.00</b>	<b>0.00</b>	<b>4800.00</b>	<b>0.00</b>	<b>4800.00</b>	<b>4800.00</b>	<b>0.00</b>	<b>4800.00</b>	<b>5000.00</b>	<b>5000.00</b>	<b>0.00</b>		
<b>National Highways</b>			0.00															
Pradhan Mantri Gram Sadak Yojana	SG	9060.00	9060.00		4000.00	4000.00		8700.00	8700.00		8700.00	8700.00		8700.00	8700.00			
Mukya Mantri Gramena Raste Abhinudhi Yojana (MMGRAY)	SG	150000.00	150000.00		18000.00	18000.00		20000.00	20000.00		20000.00	20000.00						
Expenditure met from Rural Road Development Fund	SG		0.00		-5850.00	-5850.00		-6375.00	-6375.00		-6375.00	-6375.00						
Head subventions	SG		0.00		15000.00	15000.00		15000.00	15000.00		15000.00	15000.00						
Rural Communication	SG	5400.00		5400.00	11732.00	11732.00		3520.00	3520.00		3520.00	3520.00		3520.00	3520.00			
New Bridges, Culverts and Improvements to existing roads.	SG	700.00	700.00			0.00												
<b>Total - National Highways</b>		<b>165160.00</b>	<b>159760.00</b>	<b>5400.00</b>	<b>42882.00</b>	<b>42882.00</b>	<b>0.00</b>	<b>40845.00</b>	<b>40845.00</b>	<b>0.00</b>	<b>40845.00</b>	<b>40845.00</b>	<b>0.00</b>	<b>12220.00</b>	<b>12220.00</b>	<b>0.00</b>		
<b>Roads and Bridges(State Sector)</b>																		
<b>State Highways</b>																		
Machinery and Equipment	SG	50.00	50.00		39.00	39.00		39.00	39.00		39.00	39.00						
Asphalting of roads	SG	54284.89	54284.89		18512.30	18512.30		10761.00	10761.00		10761.00	10761.00		3243.06	3243.06			
Hassan peripheral Ring Road	SG	5000.00	5000.00		500.00	500.00												
Land acquisition for ring roads for major cities	SG	250.00	250.00		100.00	100.00												
Development State Highways (WBA) KSHIP-I	SG	25160.00	25160.00		15500.00	15500.00		3000.00	3000.00		3000.00	3000.00						
Development State Highways (WBA) KSHIP-II	SG	200000.00	200000.00			0.00		24000.00	24000.00		24000.00	24000.00		60000.00	60000.00			
Swarna Raste Vikasa Yojane	SG	10000.00		10000.00	15000.00		15000.00	25000.00	25000.00		25000.00	25000.00		7500.00	7500.00			
Swarna Raste Vikasa Yojane - SDP	SG													7500.00	7500.00			
Renewal of State Highways	SG							20000.00		20000.00	20000.00		20000.00	7500.00	7500.00			
Direction and Administration	SG	1000.00	1000.00		200.00	200.00		200.00	200.00		200.00	200.00						
NABARD and new works	SG	55094.00	55094.00		25752.00	25752.00		31500.40	31500.40		31500.40	31500.40		20000.00	20000.00			
NABARD - SDP	SG	15000.00	15000.00						0.00			0.00						
Road Works in backward taluks as Dr. Nanjundappa report	SG	50000.00		50000.00	17500.00	17500.00		18700.00	18700.00		18700.00	18700.00		40500.00	40500.00			
Amount met from Infrastructure Fund	SG		0.00		-50000.00	-50000.00												
State Highway Maintenance	SG	5000.00	5000.00		4000.00	4000.00		5000.00	5000.00		5000.00	5000.00		4000.00	4000.00			
Karnataka State Road Devt corp.	SG	30000.00	30000.00		32500.00	32500.00		20000.00	20000.00		20000.00	20000.00						
Karnataka State Road Devt corp.- Repayment - SDP	SG	20000.00		20000.00														
Karnataka State Road Devt corp. Ltd - IEBR	SG	19048.00	19048.00			0.00			0.00			0.00						
KRDCL- Payment of Govt. guarantee commission	SG				3210.00	3210.00												
Impr. to Roads to decongest the traffic in & around Bangalore city	SG	10000.00	10000.00			0.00												
Roads financed for CRDF Allocation	SG		0.00		15000.00	15000.00		15000.00	15000.00		15000.00	15000.00						
Land acquisition charges	SG	2500.00	2500.00			0.00												
CSS-Road works of interstate importance	SG	250.00	250.00		2550.00	2550.00		400.00	400.00		400.00	400.00		400.00	400.00			





## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka																
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11 Agreed Outlay (B.E.)				Annual Plan (2011-12) - Proposed Outlay				
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Science and Technology Mission	SG		0.00		700.00		700.00	1000.00	1000.00		1000.00	1000.00		700.00	700.00	
Karnataka Fund for improvement for Science & Technology in Higher Education Institutions(K-Fist)	SG							500.00		500.00	500.00		500.00	500.00	500.00	
<b>ZP Sector</b>																
Natural Resources Data Management System	SG	322.00	322.00		127.15	127.15		135.60	135.60		135.60	135.60		135.60	135.60	
<b>Total Scientific Research</b>		<b>8422.00</b>	<b>8422.00</b>	<b>0.00</b>	<b>2217.15</b>	<b>1517.15</b>	<b>700.00</b>	<b>2835.60</b>	<b>2335.60</b>	<b>500.00</b>	<b>2835.60</b>	<b>2335.60</b>	<b>500.00</b>	<b>3335.60</b>	<b>3335.60</b>	<b>0.00</b>
<b>Information Technology &amp; Bio-technology</b>																
Information Technology and Developmental activity	SG	4860.00	4860.00		670.00	670.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00	
Karnataka State Remote sensing Technology Centre	SG	2840.00	2840.00		380.00	380.00		350.00	350.00		350.00	350.00		350.00	350.00	
Institute of Bio-Informatics of Applied Bio-Technology	SG	850.00	850.00		250.00	250.00		500.00	500.00		500.00	500.00		500.00	500.00	
Bio-tech park	SG	1000.00	1000.00		100.00	100.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00	
E-Governance projects	SG	5300.00	5300.00		1699.00	1699.00		2100.00	2100.00		2100.00	2100.00		3000.00	3000.00	
Incentive for issuing UID's( XIII finance Commission Grants)	SG													2778.00	2778.00	
KITVEN fund	SG	500.00	500.00			0.00			0.00			0.00				
Indian Institute of Information Technology	SG				300.00		300.00	300.00		300.00	300.00		300.00			
Bio technology Policy	SG							1000.00		1000.00	1000.00		1000.00	1350.00	1350.00	
Semiconductor Policy	SG							1000.00		1000.00	1000.00		1000.00	1000.00	1000.00	
Twelfth finance commission grants for E-governance	SG		0.00		4138.00	4138.00			0.00			0.00				
Aryabhata IT park Hubli	SG	450.00	450.00		200.00	200.00		100.00	100.00		100.00	100.00		100.00	100.00	
Equity in KEONICS park tier two cities - IT Devp.	SG	1500.00	1500.00		500.00	500.00		100.00	100.00		100.00	100.00		50.00	50.00	
Rural BPO's	SG	2000.00	2000.00		350.00	350.00		1000.00	1000.00		1000.00	1000.00		500.00	500.00	
<b>Total: Information Technology &amp; Bio-technology</b>		<b>19300.00</b>	<b>19300.00</b>	<b>0.00</b>	<b>8587.00</b>	<b>8287.00</b>	<b>300.00</b>	<b>8450.00</b>	<b>6150.00</b>	<b>2300.00</b>	<b>8450.00</b>	<b>6150.00</b>	<b>2300.00</b>	<b>11278.00</b>	<b>11278.00</b>	
<b>Ecology and Environment</b>																
Environmental Research ,Education & innovative projects	SG	250.00	250.00		35.00	35.00		30.00	30.00		30.00	30.00		30.00	30.00	
Protection of Bio-diversity in the State	SG	500.00	500.00		102.00	102.00		188.00	188.00		188.00	188.00		195.00	195.00	
National Lake Conservation Programme	SG	1000.00	1000.00		100.00	100.00		155.00	155.00		155.00	155.00		30.00	30.00	
National River Conservation Programme	SG	1000.00	1000.00			0.00			0.00			0.00				
Pollution Management	SG	50.00	50.00		30.00	30.00		20.00	20.00		20.00	20.00		30.00	30.00	
Coastal Management	SG	300.00	300.00		75.75	75.75		90.00	90.00		90.00	90.00		95.00	95.00	
Environmental Jurisprudence	SG	100.00	100.00		20.00	20.00		30.00	30.00		30.00	30.00		45.00	45.00	
Strengthening of Department of Ecology and Environment	SG	500.00	500.00		71.33	71.33		51.00	51.00		51.00	51.00		55.00	55.00	
Lake Development Authority	SG	1300.00	1300.00		320.00	320.00		386.00	386.00		386.00	386.00		395.00	395.00	
Establishment of Eco-clubs	SG	100.00	100.00		25.00	25.00		25.00	25.00		25.00	25.00		25.00	25.00	
Eco Friendly Conservation Scheme	SG		0.00		32.00	32.00		25.00	25.00		25.00	25.00		25.00	25.00	
Secretariat for State Environment Imp Assessment Authority and State Expert	SG	100.00	100.00			0.00			0.00			0.00				
Environment information System	SG	50.00	50.00			0.00			0.00			0.00				
Awareness and Capacity Building	SG	75.00	75.00			0.00			0.00			0.00				
Incentive for friendly programme	SG	100.00	100.00			0.00			0.00			0.00				
Conservation Eco-System	SG	100.00	100.00			0.00			0.00			0.00				
Conservation of Coastal Eco System	SG	100.00	100.00			0.00			0.00			0.00				
Empowerment of Strishakti groups for environment	SG	100.00	100.00			0.00			0.00			0.00				
Environment Management & policy Research Institute(EMPRI)	SG													75.00	75.00	
Coastal Vegetative Belt	SG	100.00	100.00			0.00			0.00			0.00				
Market for Re-usable E-product	SG	75.00	75.00			0.00			0.00			0.00				
<b>Total- Ecology &amp; Environment</b>		<b>5900.00</b>	<b>5900.00</b>	<b>0.00</b>	<b>811.08</b>	<b>811.08</b>	<b>0.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>1000.00</b>	<b>925.00</b>	<b>75.00</b>

## Annexure - I

## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka																
(Rs. lakh)																
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt / Public Sector Enterprises /	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay (B.E.)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
								Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>Forestry and Wildlife</b>						0.00										
<b>State Sector</b>						0.00										
Forest Research	SG	250.00	250.00		50.00	50.00		250.00	250.00		250.00	250.00		180.00	180.00	
Survey & Demarcation	SG	300.00	300.00													
Working plan organisation	SG		0.00		21.00	21.00		84.00	84.00		84.00	84.00		65.00	65.00	
Buildings	SG	509.30	509.30		166.00	166.00		200.00	200.00		200.00	200.00		150.00	150.00	
Development of Degraded Forests	SG	1250.00	1250.00		332.00	332.00		408.00	408.00		408.00	408.00		323.86	323.86	
Greening of Urban Areas (State Sector)	SG	1000.00	1000.00		225.00	225.00		550.00	550.00		550.00	550.00		500.00	500.00	
12th Finance Com. Grants for Preserv. of Forest Wealth	SG		0.00		1300.00	1300.00			0.00			0.00		2763.00	2763.00	
Maintenance of Medicinal Plant Conservation Areas (MPCAS) and Medicinal Plant Development Areas	SG		0.00		20.00	20.00		100.00	100.00		100.00	100.00		70.00	70.00	
Cultivation of sandal wood trees	SG		0.00		165.00	165.00		250.00	250.00		250.00	250.00		170.00	170.00	
Development and preservation of Devara kadu	SG							76.52		76.52	76.52		76.52		50.00	50.00
Samvrudha Hasiru Gramayozane	SG				115.25		115.25	290.00	290.00		290.00	290.00		150.00	150.00	
Development of Bio-fuel plantation	SG		0.00		150.00		150.00	225.00	225.00		225.00	225.00		10.00	10.00	
Forest Protection & Regeneration and cultural Operation	SG	300.00	300.00		20.00	20.00		75.00	75.00		75.00	75.00		55.00	55.00	
Karnataka sustainable forest management and Bio-diversity conservation scheme	SG	53910.40	53910.40		13553.40	13553.40		7999.60	7999.60		7999.60	7999.60		4871.70	4871.70	
Karnataka Sustainable Forest Management and Bio-diversity construction project	SG		0.00		146.60	146.60		199.40	199.40		199.40	199.40		128.30	128.30	
Forestry & Env. Proj for Eastern Plains	SG	420.60	420.60			0.00			0.00			0.00				
Raising of Seedlings for Public Distrbn	SG	1000.00	1000.00		128.43	128.43		128.32	128.32		128.32	128.32		130.00	130.00	
Integrated Forest protection scheme	SG	125.00	125.00		81.93	81.93		125.00	125.00		125.00	125.00		60.00	60.00	
Raising of Road side Plantations	SG													100.00		100.00
Eco-tourism	SG	1000.00	1000.00		135.00	135.00		282.00	282.00		282.00	282.00		150.00	150.00	
Transfer of lease land from MPM	SG				1639.00		1639.00									
Western Ghat task force	SG		0.00		100.00		100.00	150.00	150.00		150.00	150.00		100.00	100.00	
Special Component Programme for Sc's	SG	1890.38	1890.38		108.13	108.13		454.00	454.00		454.00	454.00		2299.01	2299.01	
Computerisation of Forest Department	SG	30.00	30.00		5.00	5.00		10.00	10.00		10.00	10.00		10.00	10.00	
Tribal Sub plan	SG	764.32	764.32		44.44	44.44		183.16	183.16		183.16	183.16		927.13	927.13	
Nature Conservation of Wild Life	SG	1125.00	1125.00		150.00	150.00		200.00	200.00		200.00	200.00		150.00	150.00	
CSS Project Tiger, Bandipur	SG	750.00	750.00		456.09	456.09		600.00	600.00		600.00	600.00		450.00	450.00	
Devtof Wild Life Sanc & National park	SG	1375.00	1375.00		240.00	240.00		300.00	300.00		300.00	300.00		220.00	220.00	
Kudremukh National Park Rehabilitation	SG		0.00		100.00		100.00	250.00	250.00		250.00	250.00		180.00	180.00	
<b>Public Gardens</b>						<b>0.00</b>										
Horticulture Garden	SG	1500.00	1500.00		400.00	400.00		500.00	500.00		500.00	500.00		500.00	500.00	
Vidhana Soudha Garden	SG	25.00		25.00	100.00	100.00		50.00	50.00		50.00	50.00		50.00	50.00	
<b>Total State Sector: Forestry &amp; Wild Life</b>		<b>67525.00</b>	<b>67500.00</b>	<b>25.00</b>	<b>19952.27</b>	<b>17848.02</b>	<b>2104.25</b>	<b>13940.00</b>	<b>13863.48</b>	<b>76.52</b>	<b>13940.00</b>	<b>13863.48</b>	<b>76.52</b>	<b>14813.00</b>	<b>14713.00</b>	<b>100.00</b>
<b>Z.P. Sector</b>																
Buildings	SG							212.10	212.10		212.10	212.10				
Vana Samvardhana Yojane	SG								0.00			0.00				
Block assistance	SG				2291.12	2291.12										
Social Forestry - SDP	SG							2000.00	2000.00		2000.00	2000.00				
<b>Total Z.P. Sector</b>		6412.00	6412.00		2291.12	2291.12	0.00	2212.10	2212.10		2212.10	2212.10		2212.10	2212.10	
<b>Total: Forestry &amp; Wild Life</b>		<b>73937.00</b>	<b>73912.00</b>	<b>25.00</b>	<b>22243.39</b>	<b>20139.14</b>	<b>2104.25</b>	<b>16152.10</b>	<b>16075.58</b>	<b>76.52</b>	<b>16152.10</b>	<b>16075.58</b>	<b>76.52</b>	<b>17025.10</b>	<b>16925.10</b>	<b>100.00</b>
<b>Total VIII: Forestry, Science, Technology, Ecology &amp; Environment</b>		<b>107559.00</b>	<b>107534.00</b>	<b>25.00</b>	<b>33858.62</b>	<b>30754.37</b>	<b>3104.25</b>	<b>28437.70</b>	<b>25561.18</b>	<b>2876.52</b>	<b>28437.70</b>	<b>25561.18</b>	<b>2876.52</b>	<b>32638.70</b>	<b>32463.70</b>	<b>175.00</b>

## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka																
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt / Public Sector Enterprises /	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay		
		Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>IX. General Economic Services</b>																
<b>Secretariat Economic Services</b>			0.00						0.00			0.00				
Studies	SG	500.00	500.00		50.00	50.00		100.00	100.00		100.00	100.00		100.00	100.00	
<b>Z.P. Sector</b>																
Executive Establishment of District Planning Committees	SG							194.40	194.40		194.40	194.40		194.40	194.40	
Vehicular Support to CPOs	SG							84.82	84.82		84.82	84.82		84.82	84.82	
Publication of District at a Glance - DES	SG							15.50	15.50		15.50	15.50		15.50	15.50	
<b>Total Z.P. Sector</b>		1030.00	1030.00		241.44	241.44		294.72	294.72		294.72	294.72		294.72	294.72	
<b>Total Secretariat Economic Services</b>		<b>1530.00</b>	<b>1530.00</b>	<b>0.00</b>	<b>291.44</b>	<b>291.44</b>	<b>0.00</b>	<b>394.72</b>	<b>394.72</b>	<b>0.00</b>	<b>394.72</b>	<b>394.72</b>	<b>0.00</b>	<b>394.72</b>	<b>394.72</b>	<b>0.00</b>
<b>Tourism</b>																
Development of beach resorts(NS)	SG	725.00	725.00		200.00	200.00		129.00	129.00		129.00	129.00		150.00	150.00	
Direction and Administration	SG	2915.45	2915.45		1415.45	1415.45		3000.00	3000.00		3000.00	3000.00		232.50	232.50	
Direction and Administration - SCP	SG													1007.50	1007.50	
Direction and Administration - TSP	SG													500.00	500.00	
Tourist Bureau	SG	11071.39	11071.39		3164.55	3164.55		3000.00	3000.00		3000.00	3000.00		3375.00	3375.00	
Tourist Bureau - SCP	SG													500.00	500.00	
Tourist Bureau - TSP	SG													275.00	275.00	
Tourism as an industry	SG	1899.65	1899.65		600.00	600.00		500.00	500.00		500.00	500.00		500.00	500.00	
Tourism festivals	SG	350.00	350.00		100.00	100.00		100.00	100.00		100.00	100.00		100.00	100.00	
CSS for tourism promotion (state share)	SG	2800.00	2800.00		1000.00	1000.00		2000.00	2000.00		2000.00	2000.00		2500.00	2500.00	
Assistance to Universities for conducting tourism course	SG	1200.00	1200.00		200.00	200.00		400.00	400.00		400.00	400.00		360.00	360.00	
SCP	SG	4700.00	4700.00		850.00	850.00										
TSP	SG	1050.00	1050.00		350.00	350.00										
Tourism Infrastructure at Pattadakal	SG	592.03		592.03		0.00			0.00			0.00				
Tourism Infrastructure at Jog	SG	769.48		769.48		0.00			0.00			0.00				
Tourism Infrastructure at Hampi	SG	843.99		843.99		0.00			0.00			0.00				
Tourism Infrastructure at Bijapur	SG	490.00		490.00		0.00			0.00			0.00				
Tourism Infrastructure at Belur	SG	889.27		889.27		0.00			0.00			0.00				
Tourism Infrastructure at Nandi	SG	882.64		882.64		0.00			0.00			0.00				
Tourism Infrastructure at Kemmanugundi	SG	818.42		818.42		0.00			0.00			0.00				
Night Safari at Bhannerghatta	SG	590.00		590.00	100.00	100.00		500.00	500.00		500.00	500.00		500.00	500.00	
Roads to Tourism Places	SG	15000.00		15000.00	1500.00	1500.00		3000.00	3000.00		3000.00	3000.00		3000.00	3000.00	
Santha Sri Guru Govinda Singh Tercentenary Celebration	SG	6500.00		6500.00	4000.00	4000.00						0.00				
Tourism Infrastructure at Mangalore	SG	912.68		912.68		0.00			0.00			0.00				
Theme Park - Vijayanagar - Govt. Contribution	SG							1000.00	1000.00		1000.00	1000.00				0.00
Tourism Infrastructure at various places - SDP	SG	10000.00		10000.00	4000.00	4000.00		6000.00	6000.00		6000.00	6000.00		7050.00	7050.00	
Tourism Infrastructure at various places - SCP	SG													2218.50	2218.50	
Tourism Infrastructure at various places - STP	SG													731.50	731.50	
<b>Total Tourism:</b>		<b>65000.00</b>	<b>26711.49</b>	<b>38288.51</b>	<b>17480.00</b>	<b>13480.00</b>	<b>4000.00</b>	<b>19629.00</b>	<b>19629.00</b>	<b>0.00</b>	<b>19629.00</b>	<b>19629.00</b>	<b>0.00</b>	<b>23000.00</b>	<b>23000.00</b>	<b>0.00</b>
<b>Census, Surveys &amp; Statistics</b>																
2.Sample Survey on Development schemes and other programmes	SG	100.00	100.00		20.00	20.00		20.00	20.00		20.00	20.00		20.00	20.00	
Karnataka State Statistical System	SG													400.00	400.00	
<b>Total Statistics</b>		<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>420.00</b>	<b>420.00</b>	<b>0.00</b>
<b>Other General Economic Services</b>																
Commissioner of Commercial taxes	SG		0.00		1000.00	1000.00		800.00	800.00		800.00	800.00		800.00	800.00	
Technical Assistant for VAT (WBA)	SG	9350.00	9350.00													



## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka																
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt / Public Sector Enterprises /	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11 Agreed Outlay (B.E.)						Annual Plan (2011-12) - Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>IX Social Services</b>																
<b>Education</b>																
<b>Primary Education</b>																
<b>State Sector</b>																
Inspections	SG	327.23	327.23		60.00	60.00		60.00	60.00		60.00	60.00		70.00	70.00	
Supply of free text books and uniforms-(Vidya Vikasa Scheme)	SG	36842.90	36842.90		5500.00	5500.00		6000.00	6000.00		6000.00	6000.00		3000.00	3000.00	
SCP	SG													3700.00	3700.00	
TSP	SG													700.00	700.00	
Pancha Soulabhya	SG	4000.00		4000.00	150.00	150.00		6500.00	6500.00		6500.00	6500.00		1600.00	1600.00	
SCP	SG													2500.00	2500.00	
TSP	SG													1000.00	1000.00	
SDP	SG													500.00	500.00	
Project Functions Unit	SG	655.00	655.00		150.00	150.00		200.00	200.00		200.00	200.00		200.00	200.00	
Pustakalaya Improvement of Primary Schools &PMGY	SG	3076.15	3076.15		500.00	500.00		300.00	300.00		300.00	300.00		1000.00	1000.00	
Panchasoulabhya - SDP	SG	5451.76	5451.76				0.00		0.00			0.00				
Activities to Promote Universalisation of Primary Education - Akshara Dasoha	SG	12695.68	12695.68		1260.00	1260.00		1060.00	1060.00		1060.00	1060.00		300.00	300.00	
SCP	SG													800.00	800.00	
TSP	SG													330.00	330.00	
Sarva Shiksha Abhiyana Society	SG	73458.98	73458.98		15000.00	15000.00		13000.00	13000.00		13000.00	13000.00		7150.00	7150.00	
SCP	SG													4250.00	4250.00	
TSP	SG													1600.00	1600.00	
Block and Cluster resource centre	SG	9100.00		9100.00	3200.00	3200.00		3250.00	3250.00		3250.00	3250.00		4000.00	4000.00	
Cluster School Complex	SG	2561.03		2561.03	500.00	500.00			0.00			0.00				
Student Centric GIA Systems	SG	400.00		400.00		0.00			0.00			0.00				
EDUST	SG	1120.00		1120.00	100.00	100.00		100.00	100.00		100.00	100.00		590.00	590.00	
XIII Finance commission grant-Elementary education(SSA)	SG													3900.00	3900.00	
SCP	SG													4067.35	4067.35	
TSP	SG													3932.65	3932.65	
State plan scheme NABARD works	SG	1500.00	1500.00			0.00			0.00			0.00				
Cluster Complex in 39 backward taluks	SG	7101.04		7101.04	1000.00	1000.00		1700.00	1700.00		1700.00	1700.00		1800.00	1800.00	
Kuvempu Model Schools (NS)	SG	530.00	530.00		55.00	55.00		20.00	20.00		20.00	20.00		10.00	10.00	
<b>Total Pri.Education (State Sector):</b>		<b>158819.77</b>	<b>134537.70</b>	<b>24282.07</b>	<b>27475.00</b>	<b>27475.00</b>	<b>0.00</b>	<b>32190.00</b>	<b>32190.00</b>	<b>0.00</b>	<b>32190.00</b>	<b>32190.00</b>	<b>0.00</b>	<b>47000.00</b>	<b>47000.00</b>	<b>0.00</b>
<b>Z.P. Sector</b>																
Additions and Alterations	SG							427.64	427.64		427.64	427.64				
Elementary Schools GIA	SG							735.65	735.65		735.65	735.65				
Training for Inservice Teachers	SG															
Activities to Promote Universalisation of Primary Education - Akshara Dasoha	SG							43785.29	43785.29		43785.29	43785.29				
Sarva Shiksha Abhiyana Society	SG							14223.72	14223.72		14223.72	14223.72				
Remuneration to Contract Teachers	SG							58.24	58.24		58.24	58.24				
<b>Total Z.P. Sector</b>	SG	220715.00	220715.00		55965.57	55965.57	0.00	59230.54	59230.54	0.00	59230.54	59230.54	0.00	71519.96	71519.96	
<b>Total Primary Education(State+Z.P)</b>		<b>379534.77</b>	<b>355252.70</b>	<b>24282.07</b>	<b>83440.57</b>	<b>83440.57</b>	<b>0.00</b>	<b>91420.54</b>	<b>91420.54</b>	<b>0.00</b>	<b>91420.54</b>	<b>91420.54</b>	<b>0.00</b>	<b>118519.96</b>	<b>118519.96</b>	<b>0.00</b>
<b>Secondary Education:</b>																
<b>State Sector</b>																
Director of Public Instruction (Commissioner)	SG	209.56	209.56		40.00	40.00		40.00	40.00		40.00	40.00		70.00	70.00	
C.P.I -Dharwad	SG	169.74	169.74		40.00	40.00		40.00	40.00		40.00	40.00		70.00	70.00	
Commissioner of Public Instructions, Gulbarga	SG	193.06	193.06		40.00	40.00		40.00	40.00		40.00	40.00		70.00	70.00	

## Annexure - I

## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka

(Rs. lakh)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises /	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay (B.E.)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes
								Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Inspection	SG	287.11	287.11		60.00	60.00		60.00	60.00		60.00	60.00		80.00	80.00	
Graduate Teachers under Training	SG	928.42	928.42		10.00	10.00		500.00	500.00		500.00	500.00		400.00	400.00	
Sainik school Bijapur	SG	120.00	120.00			0.00			0.00			0.00				
Sainik school Kodagu	SG	720.00		720.00	150.00	150.00		200.00	200.00		200.00	200.00		300.00	300.00	
Sainik school Kodagu capital outlay	SG	1650.00		1650.00	400.00	400.00		700.00	700.00		700.00	700.00		800.00	800.00	
Govt. Higher Sec. Schools converted to Junior colleges (ZP Scheme)	SG	1568.59	1568.59			0.00			0.00			0.00				
High Schools	SG	4948.36	4948.36			0.00		2500.00	2500.00		2500.00	2500.00		1000.00	1000.00	
SCP	SG													1000.00	1000.00	
TSP	SG													500.00	500.00	
Providing infrastructural facilities to govt.sec. schools converted to Jr.colleges	SG	1568.59	1568.59		200.00	200.00		350.00	350.00		350.00	350.00		400.00	400.00	
Non-Govt.Sec.Schools-Maintenance	SG	6565.25	6565.25		1524.00	1524.00		2150.00	2150.00		2150.00	2150.00		2250.00	2250.00	
K.S.E.E.B	SG	1146.40	1146.40		300.00	300.00		300.00	300.00		300.00	300.00				
SCP	SG													350.00	350.00	
TSP	SG													100.00	100.00	
Financial Assistance and Reimbursement of fees and Vidya Vikasa	SG	2008.12	2008.12		400.00	400.00		460.00	460.00		460.00	460.00		200.00	200.00	
SCP	SG													200.00	200.00	
TSP	SG													100.00	100.00	
Reimbursement of exam.fees to SC/ST students (Boys) studying in Govt. High Schools	SG	9300.39		9300.39	2000.00	2000.00		1300.00	1300.00		1300.00	1300.00				
SCP	SG													1200.00	1200.00	
TSP	SG													300.00	300.00	
CSS of Integrated edn. for disabled childn.	SG	28.62	28.62		6.00	6.00			0.00			0.00				
Computer literacy awareness in sec.school	SG	3000.00		3000.00	1000.00	1000.00		1500.00	1500.00		1500.00	1500.00		2000.00	2000.00	
SCP	SG													1300.00	1300.00	
TSP	SG													700.00	700.00	
Improvement of Sec. Sch. Construction (NABARD)	SG	2784.23	2784.23		650.00	650.00		600.00	600.00		600.00	600.00		1000.00	1000.00	
Revision of District Gazetteers	SG	100.00	100.00		20.00	20.00		20.00	20.00		20.00	20.00		20.00	20.00	
Incentive for exemplary performance	SG	816.24	816.24		200.00	200.00			0.00			0.00				
Masti Venkatesh Iyengar residential schools	SG	200.00	200.00		40.00	40.00		20.00	20.00		20.00	20.00		10.00	10.00	
Implementation of recommendation of vaidyanatha committee	SG	1020.00		1020.00	100.00	100.00		200.00	200.00		200.00	200.00		200.00	200.00	
GIA in education	SG	2050.00		2050.00	500.00	500.00		5800.00	5800.00		5800.00	5800.00		6500.00	6500.00	
Assistance to GIA High schools and Junior Colleges for providing Computer Education	SG	6900.00		6900.00	1000.00		1000.00	500.00	500.00		500.00	500.00		500.00	500.00	
Opening of 2nd campus of Indian Institute of science at Chitradurga	SG				100.00	100.00										
Compound & Playground	SG					0.00		300.00	300.00		300.00	300.00		300.00	300.00	
Opening of Schools for Girls KGBV Model	SG	3000.00		3000.00	415.24		415.24	3500.00	3500.00		3500.00	3500.00		1500.00	1500.00	
SCP	SG													600.00	600.00	
TSP	SG													300.00	300.00	
Reimbursement of Medical Expenses	SG		0.00		9.00		9.00		0.00			0.00				
Rashtriya Madhyamika Shikshana Abhiyan (RMSA)	SG					0.00		5030.00	5030.00		5030.00	5030.00		5000.00	5000.00	
Bicycles to 8th std students	SG	45000.00		45000.00	10000.00	10000.00		7500.00	7500.00		7500.00	7500.00		5000.00	5000.00	
SCP	SG													3000.00	3000.00	
TSP	SG													1950.00	1950.00	
Agastya international Foundation	SG							500.00		500.00	500.00		500.00	500.00	500.00	
Infrastructural facilities for High Schools- SDP	SG	10750.00		10750.00	5000.00		5000.00	3500.00	3500.00		3500.00	3500.00		1500.00	1500.00	

## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka																	(Rs. lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises /	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11 Agreed Outlay (B.E.)						Annual Plan (2011-12) - Proposed Outlay					
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17			
SCP	SG													700.00	700.00				
TSP	SG													500.00	500.00				
State institute for school leadership Educational Planning & Management	SG							25.00		25.00	25.00		25.00	125.00	125.00				
Kititir Rani Chennamma Puraskar Residential School for girls GIA	SG					0.00		100.00		100.00	100.00		100.00	200.00	200.00				
<b>Total Sec. Education (State Sector):</b>		<b>107032.68</b>	<b>23642.29</b>	<b>83390.39</b>	<b>24204.24</b>	<b>17780.00</b>	<b>6424.24</b>	<b>37735.00</b>	<b>37210.00</b>	<b>525.00</b>	<b>37735.00</b>	<b>37210.00</b>	<b>525.00</b>	<b>42795.00</b>	<b>42795.00</b>	<b>0.00</b>			
<b>Z.P. Sector:</b>																			
Inspection	SG							0.00			0.00								
Training for Inservice Teachers	SG							0.00			0.00								
Scholarships and Incentives	SG	100.00	100.00					0.00			0.00								
Kanakadasa adhyana peeta Dharwad	SG	200.00		200.00		0.00			0.00				0.00						
SSA project activities	SG	3500.00		3500.00	1000.00	1000.00				0.00			0.00						
Model High School - SDP	SG	7200.00		7200.00	1718.98		1718.98			0.00			0.00						
Water and Toilet Facilities for Needy Schools	SG	4286.10		4286.10	1164.74		1164.74			0.00			0.00						
Block Grants	SG	77879.00	77879.00		11851.40	11851.40													
High Schools	SG					0.00		13781.99	13781.99		13781.99	13781.99							
Additions and Alterations	SG							630.44	630.44		630.44	630.44							
Private High Schools Completing 7 Years of Existence GIA	SG							1477.56	1477.56		1477.56	1477.56							
Financial Assistance and Reimbursement of Fees (including Anglo Indian Students) and Vidya Vikasa	SG							1221.33	1221.33		1221.33	1221.33							
Improvement of Secondary Schools Construction ( NABARD-SDP)	SG							8799.55	8799.55		8799.55	8799.55							
Other Minorities	SG																		
Block Assistance to Taluk Panchayat	SG				10575.12	10575.12													
Reimbursement of Fees to Anglo-Indian Students Studying in Standards I to X in the State	SG																		
Supply of Materials	SG	2000.00	2000.00		468.81	468.81		422.72	422.72		422.72	422.72							
<b>Total Z.P. Sector</b>		<b>95165.10</b>	<b>79979.00</b>	<b>15186.10</b>	<b>26779.05</b>	<b>23895.33</b>	<b>2883.72</b>	<b>26333.59</b>	<b>26333.59</b>	<b>0.00</b>	<b>26333.59</b>	<b>26333.59</b>	<b>0.00</b>	<b>31170.83</b>	<b>31170.83</b>	<b>0.00</b>			
<b>Total Secondary Education:</b>		<b>202197.78</b>	<b>103621.29</b>	<b>98576.49</b>	<b>50983.29</b>	<b>41675.33</b>	<b>9307.96</b>	<b>64068.59</b>	<b>63543.59</b>	<b>525.00</b>	<b>64068.59</b>	<b>63543.59</b>	<b>525.00</b>	<b>73965.83</b>	<b>73965.83</b>	<b>0.00</b>			
<b>Pre-University Education:</b>																			
Director of Pre-University Education	SG	268.10	268.10		70.06	70.06		100.00	100.00		100.00	100.00		150.00	150.00				
Examination Charges	SG	679.06	679.06		150.00	150.00		250.00	250.00		250.00	250.00		200.00	200.00				
SCP	SG													75.00	75.00				
TSP	SG													75.00	75.00				
Construction of P.U.College Bldgs-NABARD	SG	22050.00	22050.00		5500.00	5500.00		8000.00	8000.00		8000.00	8000.00		5855.00	5855.00				
Junior Colleges	SG	21354.01	21354.01		5702.44	5702.44		8800.00	8800.00		8800.00	8800.00		9159.87	9159.87				
SCP	SG													6390.13	6390.13				
TSP	SG													2000.00	2000.00				
Opening of new high schools and PU colleges	SG	1047.67		1047.67		0.00				0.00			0.00						
SCP	SG	90.00	90.00			0.00				0.00			0.00						
TSP	SG	60.00	60.00			0.00				0.00			0.00						
<b>Total Pre-University:</b>		<b>45548.84</b>	<b>44501.17</b>	<b>1047.67</b>	<b>11422.50</b>	<b>11422.50</b>	<b>0.00</b>	<b>17150.00</b>	<b>17150.00</b>	<b>0.00</b>	<b>17150.00</b>	<b>17150.00</b>	<b>0.00</b>	<b>23905.00</b>	<b>23905.00</b>	<b>0.00</b>			
<b>Language Development:</b>																			
Appointment of Hindi teachers in non-Hindi speaking states	SG	50.00	50.00		25.00		25.00			0.00			0.00						
Scholarship to students studying Hindi in post matric education in Non-hindi speaking state	SG	30.00	30.00		30.00		30.00			0.00			0.00						
CPS of infrastructural facility for Academy of Sanskrit Research Melkote	SG	50.00	50.00		20.00	20.00		30.00	30.00		30.00	30.00		40.00	40.00				
Dwaitha Vedantha studies and Research Foundation	SG	20.00	20.00		6.00	6.00		10.00	10.00		10.00	10.00		15.00	15.00				



## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka																
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt / Public Sector Enterprises /	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11 Agreed Outlay (B.E.)			Annual Plan 2010-11 Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Kalpatharu Sanskrit Academy, Bangalore	SG	20.00	20.00		4.00	4.00		10.00	10.00		10.00	10.00		15.00	15.00	
Additions and alterations to Govt. Sanskrit Colleges at Bangalore	SG	471.03	471.03		45.00		45.00	100.00	100.00		100.00	100.00		70.00	70.00	
Scholarships and Seminars	SG	200.00	200.00		100.00	100.00		70.00	70.00		70.00	70.00		50.00	50.00	
CSS for improvement of Sanskrit Education	SG	100.00	100.00		40.00		40.00		0.00			0.00			0.00	
Sanskrit University	SG	1000.00	1000.00		100.00	100.00		500.00	500.00		500.00	500.00		273.50	273.50	
SCP	SG													97.20	97.20	
TSP	SG													39.30	39.30	
<b>Total Language Development:</b>		<b>1941.03</b>	<b>1941.03</b>	<b>0.00</b>	<b>370.00</b>	<b>230.00</b>	<b>140.00</b>	<b>720.00</b>	<b>720.00</b>	<b>0.00</b>	<b>720.00</b>	<b>720.00</b>	<b>0.00</b>	<b>600.00</b>	<b>600.00</b>	<b>0.00</b>
<b>D.S.E.R.T.</b>																
Strengthening of DSERT	SG	132.94	132.94		15.00	15.00		20.00	20.00		20.00	20.00		10.00	10.00	
Developmental activities of the State Institute of Science(including crash prog.)	SG	1099.66	1099.66		25.00	25.00		40.00	40.00		40.00	40.00		60.00	60.00	
Department of SCERT	SG	338.98	338.98		20.00	20.00		75.00	75.00		75.00	75.00		100.00	100.00	
Information - Technology state share to Mahithi Sindhu	SG	3000.00	3000.00		800.00	800.00		975.00	975.00		975.00	975.00		230.00	230.00	
SCP	SG													200.00	200.00	
TSP	SG													100.00	100.00	
<b>Total DSERT</b>		<b>4571.58</b>	<b>4571.58</b>	<b>0.00</b>	<b>860.00</b>	<b>860.00</b>	<b>0.00</b>	<b>1110.00</b>	<b>1110.00</b>	<b>0.00</b>	<b>1110.00</b>	<b>1110.00</b>	<b>0.00</b>	<b>700.00</b>	<b>700.00</b>	<b>0.00</b>
<b>Mass Education (Adult Education):</b>																
<b>State Sector</b>																
State Adult Edn. Programme-Strengthening of Administrative Structure at state level	SG		0.00		50.00	50.00		60.00	60.00		60.00	60.00		30.00	30.00	
State Level Literacy Programme	SG	2049.00	2049.00		300.00	300.00		375.00	375.00		375.00	375.00		45.00	45.00	
SCP	SG													55.00	55.00	
TSP	SG													25.00	25.00	
Karnataka State Adult Education Council	SG	150.00	150.00		50.00	50.00		90.00	90.00		90.00	90.00		50.00	50.00	
Direction and Administration	SG	200.00	200.00			0.00			0.00			0.00			0.00	
Continuing education centres (State Share)	SG	500.00		500.00	300.00	300.00		265.00	265.00		265.00	265.00		74.70	74.70	
SCP	SG													50.30	50.30	
TSP	SG													25.00	25.00	
P.R.I. Schemes (State Share)	SG	500.00		500.00	500.00	500.00			0.00			0.00				
SCP	SG	712.80	712.80			0.00			0.00			0.00				
TSP	SG	288.20	288.20			0.00			0.00			0.00				
Implementation of Sakshara Bharath	SG													295.00		295.00
<b>Total Mass Education(State Sector):</b>		<b>4400.00</b>	<b>3400.00</b>	<b>1000.00</b>	<b>1200.00</b>	<b>1200.00</b>	<b>0.00</b>	<b>790.00</b>	<b>790.00</b>	<b>0.00</b>	<b>790.00</b>	<b>790.00</b>	<b>0.00</b>	<b>650.00</b>	<b>355.00</b>	<b>295.00</b>
<b>Z. P. sector</b>																
Office Expenses	SG															
Adult Education through Centrally Recognised Literacy Project & Jana Shikshana Institution	SG															
Janashikshana Nilayas	SG							220.70	220.70		220.70	220.70		220.70	220.70	
<b>Total Z.P. Sector</b>		<b>1613.00</b>	<b>1613.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>220.70</b>	<b>220.70</b>	<b>0.00</b>	<b>220.70</b>	<b>220.70</b>	<b>0.00</b>	<b>220.70</b>	<b>220.70</b>	
<b>Total Mass Education:(State+Z.P)</b>		<b>6013.00</b>	<b>5013.00</b>	<b>1000.00</b>	<b>1200.00</b>	<b>1200.00</b>	<b>0.00</b>	<b>1010.70</b>	<b>1010.70</b>	<b>0.00</b>	<b>1010.70</b>	<b>1010.70</b>	<b>0.00</b>	<b>870.70</b>	<b>575.70</b>	<b>295.00</b>
<b>Vocational Education:</b>																
Vocationalisation of Hi.Sec.Edn.	SG	4789.50	4789.50		1000.01	1000.01		1350.00	1350.00		1350.00	1350.00		1236.00	1236.00	
SCP	SG	1004.40	1004.40			<b>0.00</b>			0.00			0.00		259.20	259.20	
TSP	SG	406.10	406.10			<b>0.00</b>			0.00			0.00		104.80	104.80	
<b>Total Vocational Education:</b>		<b>6200.00</b>	<b>6200.00</b>	<b>0.00</b>	<b>1000.01</b>	<b>1000.01</b>	<b>0.00</b>	<b>1350.00</b>	<b>1350.00</b>	<b>0.00</b>	<b>1350.00</b>	<b>1350.00</b>	<b>0.00</b>	<b>1600.00</b>	<b>1600.00</b>	<b>0.00</b>





## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka																(Rs. lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector Enterprises /	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay				
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay (B.E.)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes		
								Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
Rajiv Gandhi Youth Centre	SG	18.00	18.00		2.00	2.00		1.00	1.00		1.00	1.00						
Constn. Of stadia at district level	SG		0.00		200.00	200.00			0.00			0.00						
Promotion of Sports activities	SG		0.00		79.00	79.00		200.00	200.00		200.00	200.00		125.00	125.00			
Awards to best sportsman	SG	552.00	552.00			0.00			0.00			0.00						
Sports Institutions and Hostels	SG	3691.14	3691.14		835.05	835.05		931.00	931.00		931.00	931.00		795.00	795.00			
Sports Authority of Karnataka	SG	2436.40	2436.40		304.58	304.58		375.00	375.00		375.00	375.00		425.00	425.00			
12th FC grants for multi Gyms and sports complex	SG	54.00		54.00	6125.00	6125.00			0.00			0.00						
Sports and games (Rural New Schemes)	SG	500.00	500.00		100.00	100.00		300.00	300.00		300.00	300.00		200.00	200.00			
Construction of Indoor Stadia - Capital Outlay	SG	1554.00	1554.00			0.00			0.00			0.00						
Fin. Asst. to sportspersons & wrestlers in Ind.Cir.	SG	85.00		85.00		0.00			0.00			0.00						
Publicity Campaign	SG	32.00	32.00		4.00	4.00		10.00	10.00		10.00	10.00		25.00	25.00			
Training programme for inservice officers and coaches	SG	19.00	19.00		2.00	2.00		3.00	3.00		3.00	3.00		5.00	5.00			
Tribal Sub-Plan(Uprfront)	SG	193.88	193.88			0.00			0.00			0.00		425.75	425.75			
Special Component Plan(Uprfront)	SG	479.58	479.58			0.00			0.00			0.00		1053.00	1053.00			
Yuva Kreedha Sanjeevini	SG							10.00	10.00		10.00	10.00		10.00	10.00			
Nationsl Youth Games	SG	1104.00		1104.00	100.00	100.00		400.00	400.00		400.00	400.00						
Construction of stadium	SG		0.00		400.00	400.00		3000.00	3000.00		3000.00	3000.00		2500.00	2500.00			
Financial Assistance to Sportspersons and Wrestlers in Indigent circumstances	SG		0.00		85.00	85.00		75.00	75.00		75.00	75.00						
Reimbursement of Medical Expenses	SG		0.00		0.20	0.20			0.00			0.00						
<b>Total Sports and Youth Services (State Sector):</b>		<b>13420.00</b>	<b>12177.00</b>	<b>1243.00</b>	<b>8861.28</b>	<b>8861.28</b>	<b>0.00</b>	<b>6111.00</b>	<b>6111.00</b>	<b>0.00</b>	<b>6111.00</b>	<b>6111.00</b>	<b>0.00</b>	<b>6500.00</b>	<b>6500.00</b>	<b>0.00</b>		
<b>Z.P. Sector:</b>																		
Rural Sports Centres	SG							77.92	77.92		77.92	77.92						
Sports Schools	SG	3341.00	3341.00					166.10	166.10		166.10	166.10						
Organisation of Sports Meet and Rallies and T.A. D.A. to their Participants	SG							349.34	349.34		349.34	349.34						
Construction and Maintenance of Stadia and Others	SG							240.27	240.27		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		30.14	30.14						
Financial Assistance to Sports Persons and Wrestlers in Indigent Circumstances	SG							71.09	71.09		71.09	71.09						
PYKAKA	SG							200.00	200.00		200.00	200.00						
<b>Total Z.P. Sector</b>		<b>3341.00</b>	<b>3341.00</b>		<b>878.39</b>	<b>878.39</b>	<b>0.00</b>	<b>1134.86</b>	<b>1134.86</b>	<b>0.00</b>	<b>1134.86</b>	<b>1134.86</b>	<b>0.00</b>	<b>1134.86</b>	<b>1134.86</b>	<b>0.00</b>		
<b>Total Sports and Youth Services:(State+Z.P)</b>		<b>16761.00</b>	<b>15518.00</b>	<b>1243.00</b>	<b>9739.67</b>	<b>9739.67</b>	<b>0.00</b>	<b>7245.86</b>	<b>7245.86</b>	<b>0.00</b>	<b>7245.86</b>	<b>7245.86</b>	<b>0.00</b>	<b>7634.86</b>	<b>7634.86</b>	<b>0.00</b>		
<b>Art and Culture</b>																		
<b>Kannada &amp; Culture</b>																		
<b>State Sector</b>																		
Direction and Administration	SG	500.00	500.00		109.74	109.74		246.06	246.06		246.06	246.06		250.00	250.00			
Jayachamarajendra Art Academy	SG	140.00	140.00		50.00	50.00		10.00	10.00		10.00	10.00		10.00	10.00			
Financial assistance to Film & Drama Training Institutes	SG	400.00	400.00		50.00	50.00		105.00	105.00		105.00	105.00		150.00	150.00			
Financial assistance to Kannada sanghas and other institutions	SG	50.00	50.00		15.00	15.00			0.00			0.00						
Open Air Theatre	SG	500.00	500.00		75.00	75.00		100.00	100.00		100.00	100.00		100.00	100.00			
Book Authority	SG	650.00	650.00		50.00	50.00		100.00	100.00		100.00	100.00		50.00	50.00			
Dr. Bendre Memorial Trust	SG	50.00	50.00		12.00	12.00			0.00			0.00						
Dr. Kuvempu Foundation	SG	50.00	50.00		12.00	12.00			0.00			0.00						
Dr. Pu.Ti. Na. Library & Research Centre	SG	50.00	50.00		12.00	12.00			0.00			0.00						
Buildings-Kannada Bhavan	SG	700.00	700.00		166.64	166.64		166.00	166.00		166.00	166.00		185.75	185.75			
Pension to artists in indigent circumstances (State share)	SG	15.00	15.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00	3.00			

## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka

(Rs. lakh)

Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt./ Public Sector/ Enterprises /	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay					
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay (B.E.)			Anticipated Expenditure			Total	Continuing Schemes	New Schemes			
								Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes				Total	Continuing Schemes	New Schemes
Hampi Utsava	SG	500.00	500.00		100.00	100.00		100.00	100.00		100.00	100.00		100.00	100.00				
Kandambotsava	SG	125.00	125.00		30.00	30.00		40.00	40.00		40.00	40.00		40.00	40.00				
Asst.to professional drama companies	SG	130.00	130.00		30.00	30.00		30.00	30.00		30.00	30.00		30.00	30.00				
Mallikarjuna Mansur Trust	SG	50.00	50.00		12.00	12.00			0.00			0.00							
Masti Venkateswara Iyengar Trust	SG	50.00	50.00		12.00	12.00			0.00			0.00							
National and State Festivals	SG	3000.00	3000.00		1190.00	1190.00		1550.00	1550.00		1550.00	1550.00		1800.00	1800.00				
Assistance to District ranga mandiras	SG	1000.00	1000.00		300.00	300.00		500.00	500.00		500.00	500.00		500.00	500.00				
Suvarna Karnataka	SG	1000.00	1000.00		150.00	150.00		250.00	250.00		250.00	250.00		250.00	250.00				
Development of Art & Culture (TSP)	SG		0.00		505.14	505.14		299.70	299.70		299.70	299.70		1087.30	1087.30				
Assistance to State Academies	SG	700.00	700.00		440.00	440.00		520.00	520.00		520.00	520.00		520.00	520.00				
Tribal Sub-plan	SG	1000.00	1000.00			0.00			0.00			0.00							
Special Component Plan for SC/STs	SG	2200.00	2200.00		749.34	749.34		400.00	400.00		400.00	400.00		2689.20	2689.20				
Basaveshwara Prashasthi	SG	89.00	89.00		20.00	20.00		40.00	40.00		40.00	40.00		40.00	40.00				
Programme Relating to Ambigara Chodaiah	SG	100.00		100.00		0.00			0.00			0.00							
Improvement of House of Gangubai Hangal	SG	25.00		25.00		0.00			0.00			0.00							
Assistance to Kempe Gowda Foundation	SG	25.00		25.00		0.00			0.00			0.00							
Development of Ingaleshwara -Birth Place of Basavanna	SG	200.00		200.00		0.00			0.00			0.00							
Assistance to Yekshagana Academy	SG	88.69		88.69	20.00	20.00			0.00			0.00							
Assistance to Kuvempu Vidyavardhaka sanga	SG	31.00		31.00	7.00	7.00			0.00			0.00							
Sarvajna Bhavan,Haveri	SG	150.00		150.00		0.00			0.00			0.00							
Sarvajna Peetha,Haveri	SG	50.00		50.00		0.00			0.00			0.00							
Kannada Abhivruddhi Pradhikara	SG	1500.00		1500.00	600.00	600.00		400.00	400.00		400.00	400.00		200.00	200.00				
Reprinting of Book Dr.B.R.Ambedkar	SG	100.00		100.00	5.00	5.00		5.00	5.00		5.00	5.00		5.00	5.00				
Printing of works of Sri D.R.Bendre	SG	10.00		10.00		0.00			0.00			0.00							
Printing & Publishing of Sri G.S.Shivarudrappa	SG	15.00		15.00		0.00			0.00			0.00							
Improvement of Village Amble,Birth Place of Sri A.R.Krishna Shastri	SG	10.00		10.00		0.00			0.00			0.00							
Improvement of Village Thalaku	SG	35.00		35.00		0.00			0.00			0.00							
Dr.Siddaiah Puranik Memorial	SG	61.31		61.31		0.00			0.00			0.00							
Kankadasa Research Udipi	SG	200.00		200.00		0.00			0.00			0.00							
Assistance to B.M.Shri Prathishtana	SG	20.00		20.00	5.00	5.00			0.00			0.00							
Assistance to Gangambika Memorial	SG	500.00		500.00		0.00			0.00			0.00							
Assistance to Siddharooda Mate	SG	100.00		100.00		0.00			0.00			0.00							
Grants to Jain Pilligrimage Centre,Varur	SG	200.00		200.00		0.00			0.00			0.00							
GIA to Janapada Parishath	SG	200.00		200.00	50.00	50.00		50.00	50.00		50.00	50.00		50.00	50.00				
GIA to Kannada Sahithya Parishath	SG	300.00		300.00	100.00	100.00		275.00	275.00		275.00	275.00		275.00	275.00				
Assistance to Kasaragod Guru Bhavan	SG	5.00		5.00		0.00			0.00			0.00							
Development of Birth Place of Kanaka Dasa at Bad,Shiggaon	SG	125.00		125.00		0.00			0.00			0.00							
Development of Hole Hullur - Birth Place of Sri Aloor Venkatarama	SG	125.00		125.00		0.00			0.00			0.00							
Dharwad Somavansha Sahasrajan Kshathriya Research	SG	25.00		25.00		0.00			0.00			0.00							
Reprinting of 14 Volumes of Kannada Vishwakosha Book Dr.B.R.Ambedkar	SG	50.00		50.00		0.00			0.00			0.00							
Reprinting of Epigraphy B.L.Rice	SG	50.00		50.00		0.00			0.00			0.00							
Assistance to Siddaganga Swami Centenary	SG	1000.00		1000.00		0.00			0.00			0.00							
Construction of Rangamandira in Gulbarga	SG	200.00		200.00		0.00			0.00			0.00							
Translation to kannada literature to other language	SG	200.00		200.00	40.00	40.00		100.00	100.00		100.00	100.00		100.00	100.00				
Belgaum Vishwa kannada sammelana	SG	2500.00		2500.00		0.00		1000.00	1000.00		1000.00	1000.00		100.00	100.00				
Centre for Non-resident kannadigas	SG	250.00		250.00	100.00	100.00			0.00			0.00							









## Draft Annual Plan - 2011-12 - Proposed Outlays (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)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11 Agreed Outlay (B.E.)			Annual Plan 2010-11 Anticipated Expenditure			Annual Plan (2011-12) - Proposed Outlay		
	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Vijayanagar Institute of Medical Sciences (VIMS) Bellary	SG	5000.00	5000.00		900.00	900.00		1020.00	1020.00		1020.00	1020.00		650.00	650.00	
Karnataka Institute of Medical Sciences (KIMS) Hubli	SG	8000.00	8000.00		1350.00	1350.00		1530.00	1530.00		1530.00	1530.00		1000.00	1000.00	
Financial Assistance for conference, workshop and meeting etc.,	SG	10.00	10.00			0.00		5.00	5.00		5.00	5.00		4.00	4.00	
Institute of Child Health	SG	2000.00	2000.00		350.00	350.00		390.00	390.00		390.00	390.00		250.00	250.00	
Library facilities to Medical Colleges and Dental Colleges	SG	96.91	96.91			0.00			0.00			0.00				
Purchase of Audio-Visual to 4 medical Colleges	SG	38.31	38.31			0.00			0.00			0.00				
DNA lab at Dharwad	SG	60.00	60.00			0.00			0.00			0.00				
Bangalore Medical College and Research Institute	SG	2000.00		2000.00	490.00	490.00		415.00	415.00		415.00	415.00		250.00	250.00	
Mysore Medical College and Research Institute	SG	1000.00		1000.00	185.00	185.00		160.00	160.00		160.00	160.00		107.00	107.00	
Government Dental College and research institute Bangalore	SG	750.00		750.00	200.00	200.00		200.00	200.00		200.00	200.00		100.00	100.00	
Nursing college at Hassan & Holenarasipur	SG	1800.00	1800.00		50.00	50.00		25.00	25.00		25.00	25.00		5.00	5.00	
Janatha Health Fund	SG	5000.00	5000.00			0.00		1000.00	1000.00		1000.00	1000.00		800.00	800.00	
Setting up of Nephro-Urology Institute	SG	2500.00	2500.00		400.00	400.00		400.00	400.00		400.00	400.00		200.00	200.00	
Govt. Colleges with attached Hospitals	SG	2500.00	2500.00		399.57	399.57		400.00	400.00		400.00	400.00		340.00	340.00	
Skill Upgradation of Nurse	SG	45.41	45.41			0.00			0.00			0.00				
Trauma & emergency block (Capital)	SG	7000.00	7000.00		3000.00	3000.00		2400.00	2400.00		2400.00	2400.00		1500.00	1500.00	
Bio-medical Waste Management	SG	200.00	200.00		40.00	40.00		40.00	40.00		40.00	40.00		40.00	40.00	
Karnataka Institute of Dietology	SG	300.00		300.00	100.00	100.00		100.00	100.00		100.00	100.00		150.00	150.00	
Karnataka Institute of Dietology (Capitol)	SG	1200.00		1200.00	300.00	300.00		200.00	200.00		200.00	200.00		100.00	100.00	
Establishment of Super Sprciality Health Complex at Ramanagara	SG	6300.00		6300.00	200.00	200.00		850.00	850.00		850.00	850.00		400.00	400.00	
Upgradation of Nursing School at Gulbarga	SG	150.00		150.00	50.00	50.00		25.00	25.00		25.00	25.00		15.00	15.00	
Mangalore Pedlatic Center	SG	238.24		238.24		0.00			0.00			0.00				
Upgradation of Bellary Medical College	SG	500.00		500.00		0.00			0.00			0.00				
GIA to SDS & Rajiv Gandhi Institute of Chest Diseases	SG				150.00	150.00		475.00		475.00	475.00		475.00	250.00	250.00	
Karnataka Inst.of Mental Health & Neuro Science - Dharwar	SG	1000.00		1000.00	500.00	500.00		500.00	500.00		500.00	500.00		220.50	220.50	
Establish of Dental College at Bellary	SG	1000.00		1000.00	300.00	300.00		510.00	510.00		510.00	510.00		250.00	250.00	
SDP	SG	1500.00	1500.00													
SCP	SG	8250.00	8250.00			0.00			0.00			0.00		2550.00	2550.00	
TSP	SG	1650.00	1650.00			0.00			0.00			0.00		1137.50	1137.50	
National programme for prevention and control of blind	SG	178.00	178.00		60.05	60.05		45.00	45.00		45.00	45.00		35.00	35.00	
Establishment of 6 new Medical Colleges (NS)	SG	15000.00	15000.00		4800.00	4800.00		6000.00	6000.00		6000.00	6000.00		4200.00	4200.00	
New medical colleges (capital outlay)	SG	36000.00	36000.00		10000.00	10000.00		6000.00	6000.00		6000.00	6000.00		4200.00	4200.00	
Super Speciality Hospital, Bellary	SG							1000.00	1000.00		1000.00	1000.00		500.00	500.00	

















## Draft Annual Plan - 2011-12 - Proposed Outlays (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)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11 Agreed Outlay (B.E.)						Annual Plan (2011-12) - Proposed Outlay					
	State Govt./ Public Sector Enterprises /	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17			
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
Scholarships to ST students	SG							589.70	589.70		589.70	589.70							
Payment of Extra Boarding and Lodging Charges to Post Matric Students	SG							286.27	286.27		286.27	286.27							
Morarji Desai Residential Schools	SG							1091.41	1091.41		1091.41	1091.41							
Stipend to Trainees of ITIs and ITCs	SG								0.00			0.00							
Other Concessions to ST Students	SG							42.43	42.43		42.43	42.43							
Maintenance of Post matric Government Hostel Building	SG				7.50	7.50		242.75	242.75		242.75	242.75							
Maintenance of Pre matric Government Hostel Building	SG							111.16	111.16		111.16	111.16							
CSS of Book Bank for ST Medical & Engineering Students	SG							29.32	29.32		29.32	29.32							
Land Acquisition Charges for Burial Ground	SG								0.00			0.00							
Ashramas and Hostels	SG								0.00			0.00							
Lumpsum Grants	SG																		
Infrastructure Development in ST Colonies	SG							416.44	416.44		416.44	416.44							
Assistance to ST Families	SG							416.90	416.90		416.90	416.90							
<b>Total Welfare of STs (Z.P. Sector)</b>		18263.00	18263.00		5104.33	5104.33		5580.16	5580.16		5580.16	5580.16		6655.80	6655.80	0.00			
<b>Total: Welfare of STs-Department(State+Z.P.)</b>		27063.00	27063.00	0.00	1554.33	1554.33	0.00	6980.16	6980.16	0.00	6980.16	6980.16	0.00	8255.80	8255.80	0.00			
<b>Total Welfare of STs: Department+ Corporation(State+Z.P)</b>		51013.00	51013.00	0.00	5054.33	5054.33	0.00	10880.16	10880.16	0.00	10880.16	10880.16	0.00	12555.80	12555.80	0.00			
<b>Welfare of Minorities</b>			0.00						0.00			0.00							
<b>State sector</b>			0.00						0.00			0.00							
<b>Corporation</b>																			
Share Capital Investment for Minorities	SG	6000.00	6000.00			0.00			0.00			0.00		2600.00	2600.00				
<b>Karnataka Minorities Dev.Corpn.</b>		10930.00	10930.00		1800.00	1800.00		2000.00	2000.00		2000.00	2000.00							
Micro credit through SHs (R/A) (KMDC)	SG		0.00		450.00	450.00		700.00	700.00		700.00	700.00		850.00	850.00				
Subsidy for Minority Dev. Corporation	SG	1564.77	1564.77			0.00			0.00			0.00		200.00	200.00				
Micro credit through SHs (C/A) (KMDC)	SG		0.00		450.00	450.00		700.00	700.00		700.00	700.00		850.00	850.00				
Job oriented tmg prog.m.through KMDC (Shrama shakthi)	SG	4338.00	4338.00		720.00	720.00		1100.00	1100.00		1100.00	1100.00		1300.00	1300.00				
Land Purchase Scheme for Minorities	SG	250.00	250.00											200.00	200.00				
Community Irrign.Scheme for Minorities (Ganga Kalyana Scheme)	SG	7522.23	7522.23		800.00	800.00		1500.00	1500.00		1500.00	1500.00		1500.00	1500.00				
<b>Total Minorities Corporation</b>		30605.00	30605.00	0.00	4220.00	4220.00	0.00	6000.00	6000.00	0.00	6000.00	6000.00	0.00	7500.00	7500.00	0.00			
<b>Department of Minorities</b>																			
<b>State Sector</b>																			
Directorate of Minorities	SG	268.61	268.61		63.61	63.61		182.30	182.30		182.30	182.30		102.82	102.82				
Micro Loan Scheme for Minorities	SG	3072.50		3072.50															
Constrn.of hostel bldgs.for Minorities	SG	9660.58	9660.58		2500.00	2500.00		2500.00	2500.00		2500.00	2500.00		2000.00	2000.00				
Coaching for minorities for Competitive Examinations.	SG	65.00		65.00		0.00		50.00		50.00		50.00		100.00	100.00				
Construction of community halls / Shadimahahal for minorities	SG	5244.50	5244.50		750.00	750.00		1000.00	1000.00		1000.00	1000.00		1600.00	1600.00				
HUDCO loans for minorities.	SG	8531.02	8531.02		2092.00	2092.00		2062.00	2062.00		2062.00	2062.00		2059.00	2059.00				
Land Purchase Scheme for Minorities	SG	1550.00	1550.00			0.00			0.00			0.00							
Premetric Scholarship for Minority Students (GOI)	SG	1600.00	1600.00		75.00		75.00	950.00	950.00		950.00	950.00		1000.00	1000.00				
New Morarji Desai Residential Schools-Minority	SG	1125.50	1125.50		233.00	233.00		300.00	300.00		300.00	300.00		500.00	500.00				
Teaching & Learning Aid to Govt. Minoritie Schools	SG	497.54	497.54		50.00	50.00		150.00	150.00		150.00	150.00		100.00	100.00				
Micro Subsidy for Minorities	SG	2822.50		2822.50															
Opening of New Hostels for Minorities	SG	1883.42	1883.42		501.26	501.26		680.70	680.70		680.70	680.70		838.18	838.18				
Multisectoral Development Plan for Minorities	SG							150.00	150.00		150.00	150.00		500.00	500.00				
Construction of Hostels/MDRs for BCs & Minorities	SG	4831.00	4831.00		1222.00	1222.00			0.00			0.00							

## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka																	(Rs. lakh)		
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt / Public Sector Enterprises /	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay					
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17			
GIA for Hostel Bldgs to be Constructed by Minority Organisations	SG	71.00	71.00		15.00	15.00		25.00	25.00		25.00	25.00							
Skill Development scheme for Minorities	SG	2464.00	2464.00		470.04	470.04		1000.00	1000.00		1000.00	1000.00		1200.00	1200.00				
Inective for Minorites Students	SG	2053.83	2053.83		500.00	500.00		600.00	600.00		600.00	600.00		800.00	800.00				
Yashasvini schemes for minorities	SG	55.00		55.00															
Incentives for minority distinctions students of SSLC, PUC & Degree	SG	155.00		155.00															
Tuition Fees for Minorities Students (Remedial Language Coaching)	SG							300.00		300.00	300.00		300.00	400.00	400.00				
Working Women Hostel for Minorities	SG							300.00		300.00	300.00		300.00	100.00	100.00				
Destitute home for minorities	SG	200.00		200.00															
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			
Protection of Wakf property in Karnataka State	SG													1000.00		1000.00			
Grant-in-aid to Post-matric Hostels run by Minority	SG													100.00		100.00			
Remuneration to pesh Imams & Muazzans of Wakf institutions	SG													500.00		500.00			
Integrated housing for minorities	SG	1000.00		1000.00															
<b>Sub-Total State Sector for Minorities:Department</b>		<b>47151.00</b>	<b>39781.00</b>	<b>7370.00</b>	<b>8471.91</b>	<b>8396.91</b>	<b>75.00</b>	<b>10250.00</b>	<b>9600.00</b>	<b>650.00</b>	<b>10250.00</b>	<b>9600.00</b>	<b>650.00</b>	<b>13000.00</b>	<b>11300.00</b>	<b>1700.00</b>			
<b>Minorities :Z.P. Sector</b>																			
Stipend to Trainees of ITIs/Diploma Courses -Minorities	SG							29.96	29.96		29.96	29.96							
Training to Minorities and Stipend to Law Graduates	SG							30.12	30.12		30.12	30.12							
Hostels for Minorities	SG							406.82	406.82		406.82	406.82							
Occupational Training for Minorities	SG							27.44	27.44		27.44	27.44							
GIA to Minorities Pre-matric Hostels	SG							87.58	87.58		87.58	87.58							
Morarji Desai Residential School for Minorities	SG							1500.12	1500.12		1500.12	1500.12							
<b>Total Minorities Z.P.Sector</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>2082.04</b>	<b>2082.04</b>	<b>0.00</b>	<b>2082.04</b>	<b>2082.04</b>	<b>0.00</b>	<b>2384.45</b>	<b>2384.45</b>				
<b>Total Minorities-Department(State+Z.P)</b>		<b>47151.00</b>	<b>39781.00</b>	<b>7370.00</b>	<b>8471.91</b>	<b>8396.91</b>	<b>75.00</b>	<b>12332.04</b>	<b>11682.04</b>	<b>650.00</b>	<b>12332.04</b>	<b>11682.04</b>	<b>650.00</b>	<b>15384.45</b>	<b>13684.45</b>	<b>1700.00</b>			
<b>Total Minorities:Corporation+Department</b>		<b>77756.00</b>	<b>70386.00</b>	<b>7370.00</b>	<b>12691.91</b>	<b>12616.91</b>	<b>75.00</b>	<b>18332.04</b>	<b>17682.04</b>	<b>650.00</b>	<b>18332.04</b>	<b>17682.04</b>	<b>650.00</b>	<b>22884.45</b>	<b>21184.45</b>	<b>1700.00</b>			
<b>Welfare of OBCs</b>																			
<b>State Sector</b>																			
<b>Corporation</b>																			
D.Devaraja Urs BackwardClasses Dev. Corporation for OBCs	SG	1750.00	1750.00		450.00	450.00		1100.00	1100.00		1100.00	1100.00		1100.00	1100.00				
Micro credit to Bes through SHGs (R/A) (BC)	SG		0.00		250.00	250.00			0.00			0.00							
Micro credit through SHGs (C/A) (BC)	SG		0.00		250.00	250.00			0.00			0.00							
Job Oriented Training-BC Corporation	SG		0.00		50.00	50.00			0.00			0.00							
Assistance to Artisans & Occupational Groups-BC Corporation	SG		0.00		1500.00		1500.00	4500.00	4500.00		4500.00	4500.00		5000.00	5000.00				
Job oriented Training Programme through KBCDC	SG	5000.00	5000.00		400.00	400.00			0.00			0.00							
Karnataka Backward Class Corporation	SG		0.00		1000.00	1000.00		2400.00	2400.00		2400.00	2400.00		2400.00	2400.00				
KBCDC-Job Oriented Training	SG	250.00	250.00			0.00			0.00			0.00							
Community Irrigation Scheme for OBCs	SG	14000.00	14000.00		2000.00	2000.00		6000.00	6000.00		6000.00	6000.00		6500.00	6500.00				
<b>Total OBCs:Corporation</b>		<b>21000.00</b>	<b>21000.00</b>	<b>0.00</b>	<b>5900.00</b>	<b>4400.00</b>	<b>1500.00</b>	<b>14000.00</b>	<b>14000.00</b>	<b>0.00</b>	<b>14000.00</b>	<b>14000.00</b>	<b>0.00</b>	<b>15000.00</b>	<b>15000.00</b>	<b>0.00</b>			
<b>OBCs: Department</b>																			
Special Assistance to Nomadic/smi Nomadic Tribe (N) for OBCs	SG	1900.00		1900.00	770.00	770.00		970.00	970.00		970.00	970.00		1970.00	1970.00				
Special Schemes to Landless Agriculture Labourers for OBCs	SG	1900.00		1900.00		0.00			0.00			0.00							
Constrn of hostel bldgs for BCs(CSS)	SG	1600.00	1600.00			0.00			0.00			0.00							
HUDCO loans for Navodaya residential schools for OBCs	SG	4970.00	4970.00		2100.00	2100.00		2716.00	2716.00		2716.00	2716.00		3613.00	3613.00				
Construction of Hostel Buildings for OBCs	SG		0.00		585.64	585.64		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00				

## Draft Annual Plan - 2011-12 - Proposed Outlays (Scheme-Wise)

Name of the State : Karnataka																
Major Head/ Minor Head of Development (Scheme-wise)	Implementing Agency State Govt / Public Sector Enterprises /	Eleventh Plan (2007-12)-Projected outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11 Agreed Outlay (B.E.) Anticipated Expenditure						Annual Plan (2011-12) - Proposed Outlay		
		Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
		Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes	Schemes
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Coaching Centres for Competitive Examinations for OBCs	SG	97.00	97.00		50.00	50.00		75.00	75.00		75.00	75.00		200.00	200.00	
HUDCO loan for Backward Classes Dept.	SG	8200.00	8200.00		3208.00	3208.00		5023.00	5023.00		5023.00	5023.00		6350.00	6350.00	
Construction of Devraj Urs Bhavan for OBCs	SG	1100.00	1100.00		300.00	300.00		100.00	100.00		100.00	100.00		231.00	231.00	
Chair for study of Socio-economic development of Backward Classes.	SG		0.00		0.10	0.10			0.00			0.00				
Incentives to BC Students for Higher Studies in Abroad	SG	150.00	150.00		50.00	50.00		30.00	30.00		30.00	30.00		50.00	50.00	
Konshalya-BC	SG	1250.00	1250.00		550.00	550.00		450.00	450.00		450.00	450.00		450.00	450.00	
Opening of Hostels for Weaker Section-OBCs	SG		0.00		1476.98	1476.98		882.00	882.00		882.00	882.00		900.00	900.00	
Professional Hostels for OBCs	SG	3670.00	3670.00			0.00			0.00			0.00				
New Morarji Desai Residential Schools-BCs	SG	1900.00	1900.00		250.00	250.00		530.00	530.00		530.00	530.00		900.00	900.00	
Savitha Samaja for OBCs	SG	1005.00	1005.00		301.25	301.25			0.00			0.00				
Pre-Matric Scholarship to OBC Students	SG	250.00	250.00		131.25	131.25		50.00	50.00		50.00	50.00		50.00	50.00	
Air Hostess & Travel Management training for OBCs	SG	200.00	200.00		75.00	75.00			0.00			0.00				
Stipend to BCS Nursing Students	SG	250.00	250.00		100.00	100.00		200.00	200.00		200.00	200.00		350.00	350.00	
Model Hostels for OBCs	SG							2000.00		2000.00	2000.00		2000.00	2000.00		
Construction of Yadava Bhavan in Bangalore for OBCs	SG	100.00	100.00			0.00			0.00			0.00				
Development of Uppar Samaja for OBCs	SG	1480.00	1480.00		500.00	500.00			0.00			0.00				
Construction of BC Hostels under RIDF Scheme	SG	6300.00	6300.00		1500.00	1500.00		1500.00	1500.00		1500.00	1500.00		1200.00	1200.00	
Construction of Morarji Desai Residential Schools under RIDF Scheme-OBCs	SG	1830.00	1830.00		500.00	500.00		500.00	500.00		500.00	500.00		500.00	500.00	
Vividha samudhavagala abhivridhi for OBCs	SG	3300.00	3300.00		1250.00	1250.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00	
Modernisation of Hostels	SG													600.00		600.00
Fee Concession	SG													300.00		300.00
Taluk Backward Classes Welfare Offices	SG													36.00		36.00
Opening of Girls Hostels for OBCs	SG	1697.00	1697.00		1197.00	1197.00			0.00			0.00				
Development of NT & SNT for OBCs	SG	1820.00	1820.00													
Scholarship for students studying in foreign countries for OBCs	SG	125.00		125.00												
<b>Total Welfare of Other Backward Classes (State Sector)</b>		<b>45094.00</b>	<b>41169.00</b>	<b>3925.00</b>	<b>14895.22</b>	<b>14895.22</b>	<b>0.00</b>	<b>17026.00</b>	<b>15026.00</b>	<b>2000.00</b>	<b>17026.00</b>	<b>15026.00</b>	<b>2000.00</b>	<b>21700.00</b>	<b>20764.00</b>	<b>936.00</b>
<b>Welfare of Other Backward Classes ( Z.P. Sector)</b>																
Backward Class Taluk Extension Offices	SG							188.87	188.87		188.87	188.87				
Executive Establishment for OBCs	SG							23.11	23.11		23.11	23.11				
Grant-in-aid to Private Hostels	SG							320.10	320.10		320.10	320.10				
Ashram Schools	SG								0.00			0.00				
Bella Belaku	SG								0.00			0.00				
Starting of Two Residential Schools for Merited BCM Students on Navodaya pattern	SG								0.00			0.00				
Extra Boarding & Lodging Charges to BC Students	SG								0.00			0.00				
Backward Classes Hostel	SG								0.00			0.00				
Morarji Desai Residential Schools for Backward Classes	SG							4609.56	4609.56		4609.56	4609.56				
Incentive to Hostlers	SG								0.00			0.00				
Maintenance of Backward Classes Hostels	SG							4941.20	4941.20		4941.20	4941.20				
Maintenance of Pre Matric Hostels for Boys and Girls	SG								0.00			0.00				
Scholarships to BC Students	SG							309.81	309.81		309.81	309.81				
Payment of Extra Boarding & Lodging Charges	SG							187.34	187.34		187.34	187.34				
New Pre Matric Hostels for Boys and Girls	SG								0.00			0.00				
Improvement of Prematric and Postmatric Hostels	SG							337.58	337.58		337.58	337.58				
Maintenance of Tailoring Training Centres and Starting of New Tailoring Training Centres	SG							34.54	34.54		34.54	34.54				









## Draft Annual Plan - 2011-12 - Proposed Outlays (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)			Annual Plan 2009-10 Actual Expenditure (R.E.)			Annual Plan 2010-11						Annual Plan (2011-12) - Proposed Outlay					
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17			
	SG	120.00	120.00			0.00			0.00			0.00							
Finance Commission grants	SG	4000.00	4000.00					500.00	500.00		500.00	500.00		3750.00	3750.00				
Upfront	SG							500.00	500.00		500.00	500.00							
Land Revenue	SG							500.00		500.00	500.00		500.00						
Technical Assistance to HRD	SG	400.00	400.00			0.00			0.00			0.00							
Relief on Account of Natural Calamities	SG				3629.00		3629.00												
Construction of Police Stations	SG							2500.00	2500.00		2500.00	2500.00		1200.00	1200.00				
Assistance to N.A. Muttanna Memorial School	SG				100.00	100.00		100.00	100.00		100.00	100.00		200.00	200.00				
Armed Reserved Police Training Centre	SG		0.00		300.00	300.00		300.00	300.00		300.00	300.00							
City Armed Reserve - Hubli	SG		0.00		300.00	300.00		300.00	300.00		300.00	300.00		100.00	100.00				
<b>Total Other General Services</b>	<b>0</b>	<b>190640.00</b>	<b>27420.00</b>	<b>0.00</b>	<b>53948.38</b>	<b>2573.00</b>	<b>3629.00</b>	<b>61565.00</b>	<b>5450.00</b>	<b>500.00</b>	<b>61565.00</b>	<b>5450.00</b>	<b>500.00</b>	<b>49740.00</b>	<b>49740.00</b>	<b>0.00</b>			
<b>Administration of Justice</b>			<b>0.00</b>			<b>0.00</b>			0.00			0.00							
Stipend to Law graduates	SG	1100.00	1100.00		200.00	200.00		200.00	200.00		200.00	200.00		300.00	300.00				
Establishment of 90 New Courts (Legal Policy)	SG	1700.00	1700.00		1401.14	1401.14		1230.00	1230.00		1230.00	1230.00		1300.00	1300.00				
Setting up of 6 Lok Adalats (Legal Policy)	SG	800.00	800.00		50.00	50.00		25.00	25.00		25.00	25.00		25.00	25.00				
State Human Rights Commission (Legal Policy)	SG	500.00	500.00		251.05	251.05		170.00	170.00		170.00	170.00		170.00	170.00				
Setting up of University	SG	700.00		700.00	375.00	375.00		100.00	100.00		100.00	100.00		900.00	900.00				
Karnataka State Law Commission	SG	230.00		230.00	100.00	100.00		50.00	50.00		50.00	50.00		80.00	80.00				
Reimbursement of Medical Expenses	SG	10.00		10.00	3.00	3.00			0.00			0.00							
Lawyers Welfare Funds	SG	250.00		250.00	75.00		75.00	50.00	50.00		50.00	50.00		50.00	50.00				
Law University	SG							900.00		900.00	900.00		900.00		900.00				
Govt. Law College Gulbarga	SG							30.00		30.00	30.00		30.00		30.00				
Dept of Prosecution & Govt. litigations	SG							29.00		29.00	29.00		29.00		29.00				
Digital Library for Courts	SG							100.00		100.00	100.00		100.00		100.00				
Karnataka Institute of Law and Parliamentary affairs reforms	SG	250.00		250.00	50.00	50.00		25.00	25.00		25.00	25.00		45.00	45.00				
<b>Total Administration of Justice</b>		<b>5540.00</b>	<b>4100.00</b>	<b>1440.00</b>	<b>2505.19</b>	<b>2430.19</b>	<b>75.00</b>	<b>2909.00</b>	<b>1850.00</b>	<b>1059.00</b>	<b>2909.00</b>	<b>1850.00</b>	<b>1059.00</b>	<b>3000.00</b>	<b>3000.00</b>	<b>0.00</b>			
<b>Total XII : General Services</b>		<b>196180.00</b>	<b>194740.00</b>	<b>1440.00</b>	<b>56453.57</b>	<b>52749.57</b>	<b>3704.00</b>	<b>64474.00</b>	<b>62915.00</b>	<b>1559.00</b>	<b>64474.00</b>	<b>62915.00</b>	<b>1559.00</b>	<b>52740.00</b>	<b>52740.00</b>	<b>0.00</b>			
<b>GRAND TOTAL</b>		<b>10166400.00</b>	<b>8773670.88</b>	<b>1392729.12</b>	<b>2596699.51</b>	<b>2506898.59</b>	<b>89800.92</b>	<b>3099999.63</b>	<b>2994371.96</b>	<b>105627.67</b>	<b>3099999.63</b>	<b>2994371.96</b>	<b>105627.67</b>	<b>3320000.00</b>	<b>3095252.28</b>	<b>224747.72</b>			



## Physical Targets and Achievements

Name of the State : Karnataka

Sl. No.	Item	Unit	Eleventh Plan (2007-12) Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
	<b>Agriculture &amp; Allied Services</b>						
	<b>Crop Husbandry</b>						
I	Production of Foodgrains						
	Rice						
	Irrigated	000 MT	16975	2829	3124	3060	3181
	Unirrigated	000 MT	4244	707	781	765	795
	<b>Total</b>	<b>000 MT</b>	<b>21219</b>	<b>3536</b>	<b>3905</b>	<b>3825</b>	<b>3976</b>
	Wheat						
	Irrigated	000 MT	817	167	180	178	178
	Unirrigated	000 MT	403	56	60	62	63
	<b>Total</b>	<b>000 MT</b>	<b>1220</b>	<b>222</b>	<b>240</b>	<b>240</b>	<b>241</b>
	Jowar						
	Irrigated	000 MT	1400	205	325	282	372
	wheat	000 MT	7349	1075	1705	1282	1697
	<b>Total</b>	<b>000 MT</b>	<b>8749</b>	<b>1280</b>	<b>2030</b>	<b>1564</b>	<b>2069</b>
	Bajra						
	Irrigated	000 MT	264	23	42	34	42
	Unirrigated	000 MT	1497	129	238	206	256
	<b>Total</b>	<b>000 MT</b>	<b>1761</b>	<b>152</b>	<b>280</b>	<b>240</b>	<b>298</b>
	Maize						
	Irrigated	000 MT	7114	1508	1639	1795	1680
	Unirrigated	000 MT	8351	1508	1639	2025	1895
	<b>Total</b>	<b>000 MT</b>	<b>15465</b>	<b>3015</b>	<b>3278</b>	<b>3820</b>	<b>3575</b>
	Other Cereals						
	Irrigated	000 MT	805	65	77	99	109
	Unirrigated	000 MT	9491	1227	1459	1313	1452
	<b>Total</b>	<b>000 MT</b>	<b>10296</b>	<b>1292</b>	<b>1536</b>	<b>1412</b>	<b>1561</b>
	Pulses						
	Irrigated	000 MT	216	56	55	88	73
	Unirrigated	000 MT	6586	1064	1046	1383	1137
	<b>Total</b>	<b>000 MT</b>	<b>6802</b>	<b>1120</b>	<b>1101</b>	<b>1471</b>	<b>1210</b>
	Foodgrains Production						
	Irrigated	000 MT	27591	4851	5442	5535	5635
	Unirrigated	000 MT	37921	5766	6928	7037	7295

## ANNEXURE - II

## Physical Targets and Achievements

Name of the State : Karnataka

Sl. No.	Item	Unit	Eleventh Plan (2007-12) Target	Annual Plan 2009-10 Actual Achivement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achivement	
0	1	2	3	4	5	6	7
	<b>Total</b>	<b>000 MT</b>	<b>65512</b>	<b>10617</b>	<b>12370</b>	<b>12572</b>	<b>12930</b>
II	Production of Commercial Crops						
	Groundnut	000 MT	5663	493	871	823	935
	Castor Seed	000 MT	229	17	27	21	27
	Sesamum	000 MT	360	32	55	47	60
	GrapeSeed & Mustard	000 MT	21	2	2	1	2
	Linseed	000 MT	52	3	8	6	8
	Soyabean	000 MT	995	86	190	172	226
	Sunflower	000 MT	3716	331	535	195	605
	Safflower	000 MT	384	37	64	51	64
	Nigerseed	000 MT	60	7	9	6	10
	<b>Oilseeds Production : Total</b>	<b>000 MT</b>	<b>11480</b>	<b>1008</b>	<b>1761</b>	<b>1322</b>	<b>1937</b>
	Sugarcane	000 MT	203500	25272	20500	27000	23800
	Cotton	000 Bales	4450	758	908	1036	953
	Tobacco	000 MT	428	81	85	100	92
III	Improved Seeds : Agricultural Crops						
1	Production						
a	Cereals	000 MT	175.50	58.73	70.29	69.00	71.00
b	Pulses	000 MT	21.50	15.46	21.85	20.50	22.00
c	Oilseeds	000 MT	65.50	17.93	19.45	17.50	20.00
d	Cotton	000 MT	5.00	0.30	0.27	0.30	0.30
	<b>Total Production</b>	<b>000 MT</b>	<b>267.50</b>	<b>92.42</b>	<b>111.86</b>	<b>107.30</b>	<b>113.30</b>

## Physical Targets and Achievements

Name of the State : Karnataka

Sl. No.	Item	Unit	Eleventh Plan (2007-12) Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
2	Distribution						
a	Cereals	000 MT	245.72	65.90	57.19	57.50	61.00
b	Pulses	000 MT	39.74	27.71	17.14	18.25	19.00
c	Oilseeds	000 MT	111.65	47.11	35.37	33.50	38.00
d	Cotton	000 MT	5.03	0.69	0.71	0.80	0.75
	<b>Total Distribution</b>	<b>000 MT</b>	<b>402.14</b>	<b>141.41</b>	<b>110.41</b>	<b>110.05</b>	<b>118.75</b>
	<b>IV Consumption of Chemical Fertilisers</b>						
	Nitrogene (N)	Lakh Tons	40.10	9.63	9.00	9.54	9.80
	Phosphatic (P)	Lakh Tons	20.10	6.30	5.86	6.51	6.28
	Potash (K)	Lakh Tons	12.80	4.66	4.65	4.47	4.06
	<b>Total (N+P+K)</b>	<b>Lakh Tons</b>	<b>73.00</b>	<b>20.59</b>	<b>19.51</b>	<b>20.52</b>	<b>20.14</b>
V	Plant Protection						
	Pesticides Consumption (Graded material)	MT	9000	1739	1750	1750	1750
	Area Covered	Lakh Ha.	200	65	70	70	70
VI	High Yielding Varieties (HYV)						
	Rice						
	<b>Total Area</b>	<b>000 Ha.</b>	<b>7165</b>	<b>1430</b>	<b>1405</b>	<b>1433</b>	<b>1420</b>
	Area under HYV	000 Ha.	6090	1287	1265	1261	1250
	Wheat						
	<b>Total Area</b>	<b>000 Ha.</b>	<b>1350</b>	<b>280</b>	<b>275</b>	<b>275</b>	<b>275</b>
	Area under HYV	000 Ha.	540	168	179	165	165
	Jowar						
	<b>Total Area</b>	<b>000 Ha.</b>	<b>8350</b>	<b>1379</b>	<b>1560</b>	<b>1210</b>	<b>1550</b>
	Area under HYV	000 Ha.	3340	965	1092	944	1209
	Bajra						
	<b>Total Area</b>	<b>000 Ha.</b>	<b>2075</b>	<b>281</b>	<b>350</b>	<b>311</b>	<b>350</b>
	Area under HYV	000 Ha.	2033	281	350	302	340
	Maize						
	<b>Total Area</b>	<b>000 Ha.</b>	<b>4625</b>	<b>1200</b>	<b>1090</b>	<b>1287</b>	<b>1100</b>
	Area under HYV	000 Ha.	4579	1200	1090	1287	1100
	Ragi						
	<b>Total Area</b>	<b>000 Ha.</b>	<b>4850</b>	<b>748</b>	<b>840</b>	<b>810</b>	<b>830</b>
	Area under HYV	000 Ha.	4365	748	840	802	822
	Minor Millets	000 Ha.	350	35	50	28	50

## ANNEXURE - II

## Physical Targets and Achievements

Name of the State : Karnataka

Sl. No.	Item	Unit	Eleventh Plan (2007-12) Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
	<b>Total Area under the above mentioned Cereals</b>	<b>000 Ha.</b>	<b>28765</b>	<b>5353</b>	<b>5570</b>	<b>5354</b>	<b>5575</b>
	<b>Total Area under HYV</b>	<b>000 Ha.</b>	<b>20947</b>	<b>4649</b>	<b>4815</b>	<b>4761</b>	<b>4886</b>
	<b>Horticulture</b>						
	<b>Production of Major Horticulture Crops</b>						
	Fruit Crops						
	Banana	000 MT	8195	2023	2165	2165	2316
	Mango	000 MT	7244	1688	1772	1772	1861
	Citrus	000 MT	1359	287	301	301	315
	Pineapple	000 MT	850	190	199	199	209
	Sapota	000 MT	1462	325	341	341	358
	Guava	000 MT	902	135	138	138	141
	Grapes	000 MT	1133	289	301	301	313
	Others	000 MT	5500	894	929	929	967
	Vegetable Crops	000 MT	33381	7082	7423	7423	7782
	Plantation Crops & Spices						
	Arecanut	000 MT	2212	332	339	339	345
	Cashewnut	000 MT	750	108	112	112	116
	Cardamom	000 MT	25	2	2	2	2
	Pepper	000 MT	60	6	7	7	7
	Cocoa	000 MT	122	2	2	2	2
	Coconut	Mil.No.	32693	5947	6067	6067	6188

## Physical Targets and Achievements

Name of the State : Karnataka

Sl. No.	Item	Unit	Eleventh Plan (2007-12) Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
	<b>Soil and Water Conservation</b>						
	Development of selected Watersheds:						
	Watersheds for implementation	Nos.	8499	3608	3449	3449	5220
	Area to be covered	000 Ha.	4189	359	712	712	535
	Construction of Water Harvesting Structures	Nos.	180309	8048	40200	10200	28294
	Gully Management Works	Nos.					
	Agro-Forestry	000 Ha.	1019	106	169	169	80
	Horticulture Development	000 Ha.	741	75	98	98	49
	Dryland Horticulture	000 Ha.	472	63	71	71	32
	Pastures	000 Ha.	80	18	24	24	29
	<b>Animal Husbandary</b>						
	Vaccination for RP Surveillance and Containment: RP Operation Zero :						
	Vaccinations	000 No.					
	Villages Covered	No.	27481	27481	27481	27481	27481
	Day book search programme	No.	4110	4110	4110	4110	4110
	Control of Animal Diseases						
	Vaccination against FMD	No.in lakhs	500	145	150	150	Disct.
	Vaccination against HS	No.in lakhs	188				
	Vaccination against PPR	No.in lakhs	250	46	80	80	Disct.
	Vaccination against SHEEP POX	No. in Lakhs					70
	Tuberculosis & Brucellosis Control Unit						
	Rabies Awareness camps		5400	1551	1800	1800	1800
	Animals Screened for T.B	No.	10000	625	2100		
	Animals Screened for Brucellosis	No.	75000	16257	15750	15750	16000
	Pullorum control unit	No.					
	Hatcheries & Farms visited	No.	300	81	55	55	60
	Birds Screened	No.	4620000	1047415	1152000	1152000	1200000
	Poultry Disease Diagnostic Laboratory						
	Visits to Farms	No.	1650	291	330	330	330
	Autopsis done	No.	16000	2536	3000	3200	3200
	Strengthening of existing semen bank	000 No.	12500	3498	3750	3750	3900
	Production of straws						

## Physical Targets and Achievements

Name of the State : Karnataka

Sl. No.	Item	Unit	Eleventh Plan (2007-12) Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
	Fodder Devp. - Distribution of Fodder Minikits, Enrichment of Fodder Demos. and Distribution of Fodder Tree Nursery, Enrichment of straws Fodder Minikits (Beneficiaries)	No.	55000	297447	63000	63000	70000
	Bunnies Produced	No.	1000				
	Artificial Insemination : In Mobile Veterinary Clinics	No.	20000000	5267940	5100000	5100000	5500000
	Liquid Nitrogen & Supply of A.I equipments Purchase of LN2.	Ltrs.	3500000	854000	850000	850000	850000
	SLBP - Beneficiaries	No.	1300	778			
	Tribal Area Sub-Plan - Beneficiaries	No.	11640	15175	58669	58669	64539
	Special Component Plan - Beneficiaries	No.	32400	32550	38208	38208	42028
	Organisation of Infertility Camps. Camps Organised	No.	7500	2518	1800	1800	1800
	Rearing of Giriraja Birds. Giriraja Birds Distributed	No.	350000	81210	90000	90000	90000
	<b>Dairy Development</b>						
	Karnataka Co-operative Milk Producers Federation						
	Milk Production	000 MTs.	6814	1303	1407	1407	1547
	Semen production	000 Doses	8000	2160	2000	2000	2400
	Persons trained	Nos.	34390	14651	24560	24560	25545
	Cattlefeed production	000 MTs.	1804	292	315	315	346
	Institute of Animal Health and Veterinary Biologicals						
	a) Bactrial Vaccine Production	in lakhs	721	152	210	210	180
	b) Viral Vaccine	in lakhs	952	198	265	265	225

## Physical Targets and Achievements

Name of the State : Karnataka

Sl. No.	Item	Unit	Eleventh Plan (2007-12) Target	Annual Plan 2009-10 Actual Achivement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achivement	
0	1	2	3	4	5	6	7
	<b>Fisheries</b>						
	Fish production:						
	a) Inland	000' MT.	600	150	155	155	160
	b) Marine	000' MT.	950	215	191	191	260
	<b>Total</b>	<b>000' MT.</b>	<b>1550</b>	<b>365</b>	<b>346</b>	<b>346</b>	<b>420</b>
	Mechanised boats	No. cum.	7600	7600	7650	7650	7650
	Deep sea fishing vessels	No.cum	165	165	165	165	165
	Fish seed production	Mil.No.					
	a) Fry	No.	1550	295	310	310	310
	b) Fingerlings	No.	775	147	155	155	155
	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	98870	57842	36906	36906	3748
	Distribution of Seedlings to Farmers under Farm Forestry Component	SeedlingsLakhs	1542	79	40	40	32
	Assistance to SC Beneficiars	Nos.	84300	47496	9434	9434	465237
	Assistance to ST Bneficiaries	Nos.	34900	8994	2554	2554	30855
	Raising of Seedlings for Deptl. Planting	SeedlingsLakhs	976	377	398	140	18
	Raising of Seedlings for Disribution to Farmers	SeedlingsLakhs	1377	52	73	180	47
	<b>Food Storage and Warehousing</b>						
	Construction of Godowns	MTs.	87500	49800	12700	12700	12000
	<b>Co-operation</b>						
	Short Term Loans	Rs. Crores	16933	3618	2700	2700	3430
	Medium Term Loans	Rs. Crores	718	159	136	136	137
	Long Term Loans	Rs. Crores	1365	302	325	325	320
	Retail Sale of Fertilisers	Rs. Crores	450	87	223	223	365
	Agricultural Produce Marketted	Rs. Lakhs	65000	16276	14892	14892	10820
	Retail Sale of Consumer Goods by Urban Consumer Cooperatives	Rs. Crores	2280	54	198	198	120

## Physical Targets and Achievements

Name of the State : Karnataka

Sl. No.	Item	Unit	Eleventh Plan (2007-12) Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
	Retail Sale of Consumer Goods through Cooperatives in Rural Areas	Rs. Crores	3200	433	360	360	380
	Cooperative Storage	Lakh tonnes	1	0.30	0.20	0.20	0.20
	<b>Rural Development</b>						
	Swarna Jayanthi Gram Swarazgar Yojana	Self-help group	24000	5403	3967	3967	3967
	<b>Rural Employment</b>						
	National Rural Employment Gurantee Scheme	Lakh persondays		1793	3016	1500	2500
	<b>Rural Energy</b>						
	IREP	No.of ben.	17000				
	Bio gas plants	No.of plant	50000	3480	11000	11000	11000
	Anila Yojana	No.of plant					
	Solar Lights	No.of ben.			720	720	1100
	<b>Irrigation &amp; flood control</b>						
	<b>Major &amp; Medium Irrigation</b>						
	Plan Projects						
	Potential Created	Hectares	319228	33791	51588	46940	94500
	Utilisation	Hectares	255382	18063	12201	12201	90000
	Projects Pending Approval						
	Potential Created	Hectares	121112	8232	11362	12511.00	
	Utilisation	Hectares	72667	4930	5100	5100.00	
	<b>Total</b>						
	<b>Potential Created</b>	<b>Hectares</b>	<b>440340</b>	<b>42023</b>	<b>62950</b>	<b>59451</b>	<b>94500</b>
	<b>Utilisation</b>	<b>Hectares</b>	<b>328049</b>	<b>22993</b>	<b>17301</b>	<b>17301</b>	<b>90000</b>
	<b>Surface Water</b>						
	Potential Created	Hectares	50000	17298	10000	14268	10000
	Utilisation	Hectares	50000	17298	10000	14268	10000
	<b>Flood Control</b>						
	River Protection Works	Meters	24000	8286	10000	4350	5000



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Name of the State : Karnataka

Sl. No.	Item	Unit	Eleventh Plan (2007-12) Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
	<b>CADA</b>						
	Area Covered by Field Irrigation Channels	Hectares	682135	17094	70000	95825	96000
	Area Covered by Field Drainage Channels	Hectares	200000	50615	40000	30675	31000
	<b>Power</b>						
	Installed Capacity: (additional)						
	KPC Stations	MW	2925	6	533	18	520
	Electricity Generation:						
	KPC Stations	MU	138174	26019	27936	23165	31133
	Electricity Sold (at Distribution Centres) (KPTCL)	MU	248868	42900	47819	36487	41564
	Transmission Lines 66 kv & above	kms	2551	511	400	400	650
	Rural Electrification						
	Village Electrified	No					
	Hamlets Electrified	No	14775	189	193	193	193
	Pumpsets energised by electricity	No	40650	37825	6000	6000	6000
	<b>Transport</b>						
	<b>Ports and light houses</b>						
	Import export traffic handled	000' Tonnes					
	Karwar port	"	13000	2500	2500	2000	2500
	Kundapur port and other ports	"	18000	5000	5000	3000	5000
	Mangalore port	"	2000	300	300	300	300
	<b>Total</b>	"	<b>33000</b>	<b>7800</b>	<b>7800</b>	<b>5300</b>	<b>7800</b>
	<b>Roads</b>	KMs					
	<b>State Highway</b>	"					
	Surfaced	"	17686	20791	21100	20905	20526
	Un-Surfaced	"					
	<b>Total</b>	"	<b>17686</b>	<b>20791</b>	<b>21100</b>	<b>20905</b>	<b>20526</b>
	<b>Major district Roads</b>	"					
	Surfaced	"	35745	47841	51862	47836	50435
	Un-Surfaced	"					
	<b>Total</b>	"	<b>35745</b>	<b>47841</b>	<b>51862</b>	<b>47836</b>	<b>50435</b>
	<b>Industry and Minerals</b>						

## Physical Targets and Achievements

Name of the State : Karnataka

Sl. No.	Item	Unit	Eleventh Plan (2007-12) Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
	<b>Village and Small Industries</b>						
	<b>Small Scale Industries</b>						
	(a) Units	Nos.	80000	17310	13000	13000	20385
	(b) Investment	Rs. lakhs	500000	96000	78000	78000	
	(c) Persons Employed	Nos. (cum)	300000	60000	40000	40000	
	<b>Industrial Estates/Areas</b>						
	(a) Industrial Sheds	Nos.	500	1500	1200	1200	3000
	(b) Employment	Nos. (cum)	2500	50000	48000	48000	54740
	<b>Coir Industries</b>						
	(a) Production of Yarn	Tonnes	33000	6200	5800	5800	2320
	(b) Production of other Items (Coir rope fibres)	Rs. lakhs	5862	950	875	875	800
	(c) Employment	Nos.(cum)	8000	6500	5300	5300	2200
	<b>Handicrafts (KSHDC)</b>						
	(a) Production	Rs. lakhs	1357	350	300	300	375
	(b) Employment	Families (cum)	11419	5500	4800	4800	6750
	<b>Sericulture Industry</b>						
	(a) Raw Silk Production	000 Kgs	15000	10000	10900	10900	11400
	(b) Employment	000 (Nos)	3917	3774	3878	3878	3717
	<b>Handloom and Textiles</b>						
	(a) Handloom production	Million mts.	675	50	59	59	50
	(b) Employment	lakhs	5.25	0.90	0.73	0.73	0.90
	(c) Powerloom Production	Million mts.	2700	275	238	238	275
	(d) Employment	lakhs	10.00	1.75	2.30	2.00	2.20
	<b>Mining</b>						
	a) Mining leases	Nos	150	30	30	30	40
	b) Quarry leases		5000	800	800	800	800
	c) Ornamental Stones		100	30	30	30	30

## Physical Targets and Achievements

Name of the State : Karnataka

Sl. No.	Item	Unit	Eleventh Plan (2007-12) Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
	<b>Social Services</b>						
	<b>Elementary Education (6-10 years)</b>						
	1. Enrolment						
	Boys	000's	2967	2967	2967	2967	3000
	Girls	000's	2791	2791	2791	2791	2800
	<b>Total</b>	<b>000's</b>	<b>5758</b>	<b>5758</b>	<b>5758</b>	<b>5758</b>	<b>5800</b>
	2. Enrolment of SCs						
	Boys	000's	607	607	607	607	650
	Girls	000's	563	563	563	563	570
	<b>Total</b>	<b>000's</b>	<b>1169</b>	<b>1170</b>	<b>1170</b>	<b>1170</b>	<b>1220</b>
	3. Enrolment of STs						
	Boys	000's	237	237	237	237	250
	Girls	000's	229	229	229	229	230
	<b>Total</b>	<b>000's</b>	<b>466</b>	<b>466</b>	<b>466</b>	<b>466</b>	<b>480</b>
	4. Enrolment-classes VI-VII						
	Boys	000's	1483	1483	1483	1483	1500
	Girls	000's	1383	1383	1383	1383	1400
	<b>Total</b>	<b>000's</b>	<b>2866</b>	<b>2866</b>	<b>2866</b>	<b>2866</b>	<b>2900</b>
	5. Enrolment of SCs						
	Boys	000's	299	299	299	299	250
	Girls	000's	246	246	246	246	230
	<b>Total</b>	<b>000's</b>	<b>545</b>	<b>545</b>	<b>545</b>	<b>545</b>	<b>480</b>
	6. Enrolment of STs						
	Boys	000's	110	110	110	110	120
	Girls	000's	95	95	95	95	100
	<b>Total</b>	<b>000's</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>220</b>
	7. Enrolment- of( VIII - X Std.						
	Boys	000's	871	871	871	874	890
	Girls	000's	785	785	785	785	800
	<b>Total</b>	<b>000's</b>	<b>1656</b>	<b>1656</b>	<b>1656</b>	<b>1656</b>	<b>1690</b>
	8. Enrolment of ( XI-XII Std.)						
	Boys	000's	558	504	558	558	560
	Girls	000's	488	489	488	488	500
	<b>Total</b>	<b>000's</b>	<b>1046</b>	<b>993</b>	<b>1046</b>	<b>1046</b>	<b>1060</b>

## Physical Targets and Achievements

Name of the State : Karnataka

Sl. No.	Item	Unit	Eleventh Plan (2007-12) Target	Annual Plan 2009-10 Actual Achivement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achivement	
0	1	2	3	4	5	6	7
	<b>9. Teachers</b>						
	a). Primary calsses I - VII	Numbers	5000	4928	5000	5000	5000
	b). Secondary classes VIII- X	Numbers	5000	1000	1000	1000	1000
	c). Higher Secondary Classes (XI to XII)	Numbers				299	299
	16 Mass Education No. of participants in Age Group 15-35	Lakhs	47	5	8	545	545
	<b>Tourism:</b>						
	International Tourist Arrivals	Lakhs	12	3	5	5	5
	Domestic Tourist Arrivals	Lakhs	1250	327	300	300	300
	<b>Labour and Labour Welfare:</b>						
	Employment and Training:						
	Industrial Training Institutes:-						
	a. Institutions	Nos.(Cumulative)	152	158	188	158	178
	b. Intake Capacity	Nos.(Cumulative)	25000	25090	25090	27962	31472
	c. Persons undergoing training	Nos.(Cumulative)	25000	39654	39654	36874	38764
	d. Outturn	Nos.(Cumulative)	25000	15991	27743	25812	27135
	Apprentices Trained	Nos.(Cumulative)	21000	20539	10000	9410	11000
	Employment Services						
	Employment Exchanges	Nos.(Cumulative)	28	30	30	29	30
	Computerisation of DET	Nos.	5	1	1	1	1
	Esatablishment of STARC	Nos.	4500	500	500	460	720
	Upgradation of ITIs	Nos.	50	36	46	46	46

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					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
	<b>Social Services</b>						
	<b>Health and Family Welfare:</b>						
	Hospitals(Dist. Hospital, Other Hospitals & Community Health Centres(other than Tq.Hq.)	Cum.level	205	173	173	173	173
	Primary Health Centres	"-	1679	2193	2193	2193	2193
	Primary Health Units(Dispensaries) (Rural)	"-	516				
	Sub-Centres	"-	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	1:1223	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>						
	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				
	<b>Filaria Control Units</b>	"-					
	National Programme for control of Blindness.						
	Mobile Units Setup	"-	31	31	31	31	31
	PHCs Assisted	"-	436	436	436	436	436
	Ophthalmic Depts. Assisted	"-	26	26	26	26	26
	Dist.Hospitals-Medical Colleges	"-	28	30	30	30	30
	<b>Family Welfare</b>						
	Sterilisation	Lakhs	23	4	4	3	4

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					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
	IUD	Lakhs	18	3	3	2	3
	C.C.User	Lakhs	16	4	3	2	3
	O.P.User	Lakhs	12	5	3	2	3
	<b>Immunisation</b>						
	DPT	Lakhs	56	11	11	11	11
	Polio	Lakhs	56	11	11	11	11
	BCG	Lakhs	56	11	11	11	11
	Measeles	Lakhs	56	10	11	11	11
	TT (PW)	Lakhs	56	12	12	12	12
	<b>Information</b>						
	Production of Films	Nos.	110	218	100	100	100
	Press & News Services	Nos.	8007	1756	1800	1800	1800
	Mass communication at Block Level	Nos.	40540	7965	9000	9000	9000
	Publications(includes small & large Hoardings)	Nos.	100	2025	2025	2025	2025
	<b>Urban Water Supply</b>						
	Piped Water Supply Schemes	No.	32	4	4	4	4
	U.W.S. Schemes	No.	62	3	14	14	14
	U.G.D. Schemes	No.	54	1	8	8	8
	Accelerated Urban Water Supply Sch.	No.	11		3	3	3
	<b>Rural Water Supply</b>						
	Piped Water Supply	No.	4500	1652	3825	3825	2143
	Mini Water Supply	No.	9000	2491	2931	2931	3049
	Borewells fitted with handpumps	No.	15000	3652	1287	1287	1233
	<b>Rural Sanitation</b>						
	Latrines Constructed	Lakh No.	40.17	4.75	18.20	18.20	17.84
	<b>Housing</b>						
	Ashraya Houses (Rural)	No.	1500000	106331	161784	150000	150000
	Rural Ashraya - SDP		400000	50886	14716	14716	50000

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					Target	Anticipated Achievement	
0	1	2	3	4	5	6	7
	<b>Indira Awas Yojana</b>						
	Construction of houses	No.	375000	155744	85000	99055	100000
	House Sites - Rural	No.	400000	2959	200000	200000	200000
	House Sites - Urban	No.	125000	2519	50000	50000	50000
	<b>Karnataka Slum Clearance Board</b>						
	Nirmala Jyothi - Population covered	Lakh no.	1.91	1.17	Closed		
	JNNURM	Houses - No.	24508	3733	20775	4000	16775
	ISHDP	Houses - No.	13053	5501	11737	4000	7737
	<b>Urban Development</b>						
	<b>KUIDFC</b>						
	Karnataka Urban Ddevelopment & Coastal Environmental Management Project	No. of Proj	116	36	22	9	25
	Swarna Jayanthi Shahari R. Yojana						
	Urban Self Employment Programme						
	i Devt. of Women & Children in Urban Areas	No.of groups					
	ii Thrift and Credit Societies	No.of groups	70540	57499	23702	23702	30000
	iii Micro Enterprises	No. of Ben.					
	<b>Welfare of SCs and STs</b>						
	Education Incentives:						
	Award of Prematric Scholarships to students in Classes II to VII Stds.	Nos.					
	SC		3578442	1137414	780152	780152	1899675
	ST		2624091	623782	618350	618350	470156
	<b>Total</b>		<b>6202533</b>	<b>1761196</b>	<b>1398502</b>	<b>1398502</b>	<b>2369831</b>
	Award of Postmatric Scholarships	Nos.					
	SC		519347	90048	113225	113225	358055
	ST		206367	36541	50416	50416	33688
	<b>Total</b>		<b>725714</b>	<b>126589</b>	<b>163641</b>	<b>163641</b>	<b>391743</b>
	Other incentives like prize money to 1st class SSLC and College students	Nos.					
	SC		51206	197170	11163	11163	201626
	ST		1140	8571	9075	9075	6822

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Sl. No.	Item	Unit	Eleventh Plan (2007-12) Target	Annual Plan 2009-10 Actual Achivement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achivement	
0	1	2	3	4	5	6	7
	<b>Total</b>		<b>52346</b>	<b>205741</b>	<b>20238</b>	<b>20238</b>	<b>208448</b>
	EBL Charges, book banks, Stationery equipments etc.	Nos.					
	SC		143849	31295	31363	31363	38737
	ST		21960	7676	3885	3885	5000
	<b>Total</b>		<b>165809</b>	<b>38971</b>	<b>35248</b>	<b>35248</b>	<b>43737</b>
	Starting of new prematric hostels	Nos.	660		120	120	40
	Starting of new postmatric hostels	Nos.	200	24	30	30	5
	Starting of new residential schools	Nos.	225	10	45	45	7
	Dr.B.R.Ambedkar Jayanthi Housing schemes (Ambedkar Houses)	Nos.	25000	10000	19325	19325	5000
	<b>Dept:Welfare of Backward Classes and Minorities</b>						
	Prematric scholarships	Nos.	843000	86859	170500	156878	313700
	Postmatric scholarships Economic Aid	Nos.	13500	27598	43500	32819	50000
	Chaitanya loan through KBCDC	Beneficiaries	35000	1604	2250	500	17000
	<b>ST Development Corporation</b>						
	Self Employment Scheme	Nos.	34819	4017	8430	8430	5500
	Land Purchase Scheme	Nos.	1473	199	300	300	300
	Ganga Kalyana Scheme	Nos.	19392	2492	3562	3562	3500
	Micro Credit Scheme	Nos.	7900	380	2000	2000	2000
	<b>Dept:Women and Child Development</b>						
	<b>Child Welfare</b>						
	<b>Disable Welfare</b>						
	Scholarship and Incentives	Beneficiaries	140000	3050	28000	28000	29500
	Assistance to Self Emploment	Beneficiaries	8800	2800	960	3100	3250
	Attendance scholarships for girls	Girls	100000	24657	32178	19072	32178
	<b>Women Welfare</b>						
	Bhagylakshami	Beneficiaries	1000000	144749	185493	185493	200000
	F.A.Law graduates	Beneficiaries	700	560	560	560	541
	Hoysala and Keladi Chennamma Awards	Beneficiaries	540	186	256	256	250
	Hostel for Girls	Nos.	34	0			43
	Santwana	Nos.	64	10	25	25	175



Statement Regarding Externally 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 (a)Original (b)Revised	Estimated Cost (a)Original (b)Revised (latest)	Pattern of funding a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	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 (R.E.)	Annual Plan 2010-11 Outlay a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Anticipated Expenditure a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2011-12 Proposed Outlay a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total
0	1	2	3	4	5	6	7	8	9	10
	<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 World Bank	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	794.00			
	<b>Forest &amp; Wild Life</b>									
2	Sustainable Forest Management Development in Karnataka( Phase - II) JBIC	01-04-2005	a)31-3-2013	a)74500.00	a) 13174.00 b) 61326.00 c) d)74500.00	54331.00	15848.00	8199.00	9718.00	5000.00
	<b>Irrigation (2701 - 4701)</b>									
3	National Hydrology Project Phase-II All over the State, research project collection of Irrigation data World Bank	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	154.00	1117.00	945.00	800.00
4	Karnataka Community based Tank Improvement/Management Project 2000 tanks 67570 hectares in 34 taluks in 11 districts. (Jalsamvardhana Yojana Sangha) - 4702 World Bank	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	2172.00	7500.00	5000.00	12000.00
5	Karnataka Community based Tank Management Project - Additional Financing IDA-IBRD RD & PR (4215 - 2215)	Jan-08	Jan-12	30698.00	a) 3173.00 b) 26806.00 c) 719.00 d) 30698.00	49540.00	1589	12500.00	10000.00	12000.00
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 World Bank	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	5177.00	5000.00	4673.00	

Statement Regarding Externally 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 (a)Original (b)Revised	Estimated Cost (a)Original (b)Revised (latest)	Pattern of funding a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	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 (R.E.)	Annual Plan 2010-11 Outlay a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Anticipated Expenditure a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2011-12 Proposed Outlay a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total
0	1	2	3	4	5	6	7	8	9	10
7	Karnataka Rural Poverty Panchayat Project (Gram Swaraj) World Bank (2515)	Oct-06	Mar-12	60000.00	a) 6000.00 b) 54000.00 c) d) 60000.00	57907.00	12496.00	8854.00	10854.00	8800.00
	<b>Health And Family Welfare</b>									
8	Karnataka Health Systems Development & Reform Project (WB-IDA) (2210-06-800-80 to 085) (4210-110-85 to 087)	Jan-07	Mar-12	a) 65865.00 b) 41949.00	a) 4195.00 b) 37754.00 c) d) 41949.00	48780.00	6157.00	13258.00	7500.00	15000.00
9	Secondary Level Hospitals Phase-II KFW-Germany (2210-4210)	Jun-04	a) Dec. 08 b) March 2011	a) 7528.00 b) 11195.00	a) 1471.00 b) 9724.00 c) d) 11195.00	7537.00	2062.00	4000	4000.00	
	<b>Urban Development (6215)</b>									
10	Cauvery Water Supply Scheme Stage-IV JBIC	July - 05/06	a)July-2015/16	a) 338370.00	a) 27650.00 b) 283070.00 c) 27650.00 d) 338370.00	244900.00	44532.00	79000.00	94385.00	115000.00
11	Karnataka Coastal Environmental Management and Urban Development Project Mangalore,Ullal,Puttur,Udupi,Kundapur, Bhatkal,Karwar,Dandeli,Ankola and Sirsi ADB	01-04-2000	a) 30-04-2005 b) Sept-2009	a) 110600.00 b) 99630.00	a) 34380.00 b) 65250.00 c) d) 99630.00	32804.00	6431.00	3500.00	2330.00	
12	Karnataka Municipal Reform Project World Bank ( IBRD)	Jun-06	Oct-11	a) 15500.00 b) 136400.00	a) 41360.00 b) 95040.00 c) d) 136400.00	97353.00	4639.00	35000.00	25000.00	35000.00
13	Karnataka Municipal Development Project (Karnataka Urban Water Sector Improvement Project)-2217 (WBA)-World Bank	May-05	Jun-08 Mar-10	a) 23704.00	a) 5534.00 b) 18170.00 c) d) 23704.00	11401.00	1899.00	2000.00	2000.00	300.00

Statement Regarding Externally 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 (a)Original (b)Revised	Estimated Cost (a)Original (b)Revised (latest)	Pattern of funding a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	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 (R.E.)	Annual Plan 2010-11 Outlay a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Anticipated Expenditure a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2011-12 Proposed Outlay a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total
0	1	2	3	4	5	6	7	8	9	10
14	North Karnataka Urban Infrastructure Development Project-ADB	Apr-08	Jun-16	198000.00	a) 76500.00 b) 121500.00 c) d) 198000.00	134100.00	2004.00	20000.00	12000.00	20000.00
	<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	Aug-01	Oct-2007	a) 203027.00 b) 230449.00	a) 66938.00 b) 163511.00 c) - d) 230449.00	25160.00	6688.00	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	a) b) 500.00 c) d) 500.00	400.00				
17	IDF grant for procurement capacity devept. 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>									
18	Technical Education Quality Improvement Project 3 Lead Eng. Colleges, 15 network eng. College and 5 polytechnics. World Bank	01.07.2004	a) 30.09.2008 b) March-2009	a) 32500.00 b) 16248.00	a) 3250.00 b) 12998.00 c) d) 16248.00	7488.00	42.00			
19	IDF Grant for Public Expenditure Management in Education World Bank (2202-01-800-04)	Mar-04	May-07	218.00	a) b) 218.00 c) d) 218.00	55.00				

Statement Regarding Externally 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 (a)Original (b)Revised	Estimated Cost (a)Original (b)Revised (latest)	Pattern of funding a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	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 (R.E.)	Annual Plan 2010-11 Outlay a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Anticipated Expenditure a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total	Annual Plan 2011-12 Proposed Outlay a)State's share b)Central Assistance c)Other Sources (to be specified) d)Total
0	1	2	3	4	5	6	7	8	9	10
<b>Energy ( 2801)</b>										
20	Bangalore Distribution Upgradation (JBIC) - BESCOM - EAP 6601-00-205-1-80	Mar-07	Jan-12	56370.00	a) 41665.00 b) 14705.00 c) 56370.00 d) 56370.00		660.00	12500.00	3262.00	15000.00
<b>ONGOING TOTAL</b>						<b>851370.00</b>	<b>113344.00</b>	<b>215428.00</b>	<b>194667.00</b>	<b>238900.00</b>
<b>New Schemes</b>										
<b>Public Works ( 5054)</b>										
1	Karantka State Highways Improvement Project - Phase - II	Yet to be	Signed	624600.00		200000.00	4988.00	24000.00	10000.00	60000.00
<b>Watershed Development</b>										
2	Karnataka Watershed Development Project SUJALA-III							1000.00		1000.00
<b>RD &amp; PR</b>										
3	Karnataka Rural Water supply and Sanitation Project Jal Nirmal-Phase-III									
4	Karnataka Rural Water supply and Sanitation Project Jal Nirmal-Phase Additional finance	Jul-10	Jun-13	82500.00	a) 12375.00 b) 70125.00 c) d) 82500.00			7500	7600	15000.00
<b>Education Department</b>										
5	Karnataka - Improving Education Governance							200.00	60.00	75.00
<b>Public Works Department</b>										
6	Sustainable Coastal Protection Management							4800	50	5000.00
<b>New Projects Total</b>						<b>200000.00</b>	<b>4988.00</b>	<b>37500.00</b>	<b>17710.00</b>	<b>81075.00</b>
<b>Grand Total</b>						<b>1051370.00</b>	<b>118332.00</b>	<b>252928.00</b>	<b>212377.00</b>	<b>319975.00</b>
Note: # Proposed for Additional Grants										

<b>Annual Plan 2011-12 Bharath Nirman Programmes - Proposed Outlays</b>						
					<b>Annexure - IV</b>	
<b>Name of the State : Karnataka</b>				<b>(Rs. Lakh)</b>		
		<b>Eleventh Plan</b>	<b>Annual Plan</b>	<b>Annual Plan 2010-11</b>		<b>Annual Plan</b>
<b>Sl. No.</b>	<b>Name of the Item / Programme</b>	<b>2007-12</b>	<b>2009-10</b>	<b>Agreed</b>	<b>Anticipated</b>	<b>2011-12</b>
		<b>Projected</b>	<b>Actual Expdt.</b>	<b>Outay</b>	<b>Expdt.</b>	<b>Proposed</b>
		<b>Outlay</b>	<b>(R.E.)</b>	<b>(BE)</b>		<b>Outlay</b>
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
<b>1</b>	<b>Irrigation</b>	842606.00	314408.75	328046.06	328046.06	330300.00
<b>2</b>	<b>Rural Drinking Water Supply</b>	226520.00	85780.28	26190.00	26190.00	25900.00
<b>3</b>	<b>Rural Roads</b>	9060.00	4000.00	8700.00	8700.00	8700.00
<b>4</b>	<b>Rural Housing</b>	123434.59	19401.99	25402.25	25402.25	25402.00
<b>5</b>	<b>Rural Electrification</b>	127780.00	6000.00	8500.00	8500.00	8500.00
<b>6</b>	<b>Rural Telephone Connectivity</b>					
	<b>Total (1 to 6)</b>	<b>1329400.59</b>		<b>396838.31</b>		<b>398802.00</b>

## Annexure - V

## Centrally Sponsored Schemes

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan(2007-12)		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan 2011-12		Remarks
		CS	SS	Projected Outlay	Actual Expenditure(R.E)	Agreed Outlay (B.E)	Anticipated Expdt	Proposed Outlay	Rem					
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	<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	1237.52	412.50	1500.00	500.00	1500.00	500.00	4800.00	1600.00	
3	Mini Mission-II under Cotton	75	25	912.51	304.17	172.50	7.52	187.50	62.50	187.50	62.50	187.50	62.50	
4	Rural Development Training centres													
5	Development of Ariculture under New Macro-Management Mode	90	10	11682.72	1298.08	750.02	50.00	900.00	100.00	900.00	100.00	900.00	100.00	
6	PM's relief package - Micro Irrigation													
7	PM's relief package - seed replacement													
8	Micro Irrigation			0.00	20269.43		3000.00		5500.00		5500.00		4000.00	
9	Agricultural technology management agency (ATMA) model			0.00	728.81		100.00		100.00		100.00		400.00	
10	AGRISNET			342.90	38.10	90.00	10.00	100.00		100.00		100.00		
	<b>Total</b>			<b>19180.11</b>	<b>24719.25</b>	<b>2250.04</b>	<b>3580.02</b>	<b>2687.50</b>	<b>6262.50</b>	<b>2687.50</b>	<b>6262.50</b>	<b>5987.50</b>	<b>6162.50</b>	
	<b>District Sector</b>													
11	National pulses devp.project	75	25	511.62	170.54									
12	Oilseeds production programme	75	25	5872.80	1957.60	1254.80	421.60	1272.49	424.16	1272.49	424.16	1272.49	424.16	
13	Accelerated maize devp. programme	75	25	317.82	105.94									
14	Block Grants			13115.74	16371.92	2427.81	340.69	2458.11	336.95	2458.11	336.95	2458.11	336.95	
	<b>Total</b>			<b>19817.98</b>	<b>18606.00</b>	<b>3682.61</b>	<b>762.29</b>	<b>3730.60</b>	<b>761.11</b>	<b>3730.60</b>	<b>761.11</b>	<b>3730.60</b>	<b>761.11</b>	
	<b>Grand Total (State + ZP)</b>			<b>38998.09</b>	<b>43325.25</b>	<b>5932.65</b>	<b>4342.31</b>	<b>6418.10</b>	<b>7023.61</b>	<b>6418.10</b>	<b>7023.61</b>	<b>9718.10</b>	<b>6923.61</b>	
	<b>Horticulture</b>													
	<b>State Sector</b>													
1	Dev.of coconut with asst.from CDB	50	50	19.84	19.84	632.20		600.00	100.00	600.00	100.00	600.00	100.00	
2	Oil palm cultivation in potential states	75	25	2400.00	800.00	450.05	150.00	450.00	150.00	450.00	150.00	696.00	232.00	
3	National Horticulture Mission	85	15	19821.77	3497.96		1500.00		2500.00		2500.00		2250.00	
4	Central Sector Scheme for drip irrigation	40	35	4571.43	4000.00		2500.00		1550.00		1550.00		2500.00	
5	Settlement of dues owed by Karnataka Oswal oil palm Ltd.(KOOL) to oil palm farmers													
6	Integ.farming in coconut with CDB Asst.	100		1980.16										
	<b>State Sector</b>													
7	Block Grants					173.37	50.39	112.51	38.17	112.51	38.17			
	<b>Total</b>			<b>28793.20</b>	<b>8317.80</b>	<b>1255.62</b>	<b>4200.39</b>	<b>1162.51</b>	<b>4338.17</b>	<b>1162.51</b>	<b>4338.17</b>	<b>1296.00</b>	<b>5082.00</b>	
	<b>Total Crop Husbandry</b>			<b>67791.29</b>	<b>51643.05</b>	<b>7188.27</b>	<b>8542.70</b>	<b>7580.61</b>	<b>11361.78</b>	<b>7580.61</b>	<b>11361.78</b>	<b>11014.10</b>	<b>12005.61</b>	
	<b>Soil and Water Conservation</b>													
1	Reclamation of saline, alkaline and water logged areas	90	10	900.00	100.00									
2	River Valley projects	90	10	6210.00	690.00							2292.03	254.67	
3	National Watershed Devp.Programme	90	10	8295.26	921.69							2586.06	287.34	
4	Drought Prone Area Programme	75	25	29232.21	9744.07							5783.25	1927.75	
5	Integrated Waste Land Devpt. Programme	92	8	25605.73	2326.77							2266.00	206.00	
6	Desert Area Dept. Programme	75	25	20667.71	6889.24							2533.71	844.57	

## Annexure - V

## Centrally Sponsored Schemes

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan(2007-12)		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan 2011-12		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	7 PM's relief package - participatory water shed project	100											2603.00	
	8 PM's relief package - rainwater harvest	100												
	9 New Scheme: Saline & Alkaline Water logged Areas pilot projects	75	25			400.00	39.00	300.00	130.00	300.00	130.00	147.00	67.00	
	10 Integrated Watershed Management Programme (IWMP)							15912.00	6328.00	15912.00	6328.00	27000.00	2170.00	
	11 Block Grants					4444.98	496.42	4878.09	542.01	4878.09	542.01			
	<b>Total : Soil and Water Conservation</b>			<b>90910.91</b>	<b>20671.77</b>	<b>4844.98</b>	<b>535.42</b>	<b>21090.09</b>	<b>7000.01</b>	<b>21090.09</b>	<b>7000.01</b>	<b>42608.05</b>	<b>8360.33</b>	<b>0.00</b>
	<b>Animal Husbandry</b>													
	1 RP surveillance & containment vaccination programme for complete eradication of RP	90	10	100.00	57.00	20.01	15.00	20.00	12.00	20.00	12.00	5.00	15.00	
	2 CSS setting up of state veterinary council	50	50	75.00	75.00	25.00	25.00	25.00	25.00	25.00	25.00	45.00	45.00	
	3 Control of animal diseases	75	25	2514.00	1171.00	735.03	14.97	651.00	275.00	651.00	275.00	456.00	225.00	
	4 CSS of control of Foot & Mouth disease programme	100		1350.00		25.00		5.00		5.00		500.00		
	5 Assistance to State poultry farms and training centre Hessarghatta / Gangavathi	80	20	361.00	93.00	50.00	25.00	120.00	30.00	120.00	30.00	100.00	25.00	
	6 Animal husbandry statistics and livestock census	100		1523.00		391.17		250.00		250.00		75.00		
	7 Sample Survey Scheme on Estimation of Milk Egg and Wool Production	50	50	263.00	263.00	50.06	50.07	65.00	65.00	65.00	65.00	110.00	110.00	
	8 National Animal Disease Reporting System (NADRS)											50.00		
	9 National Control Programme on Pestis Ruminants(NCPR)											250.00		
	10 Establishment & Strengthening of Veterinary Hospitals and Dispensaries											420.00	140.00	
	11 National Control Programme on Brucellosis											10.00		
	12 Enrichment of fodders demonstration programme	100		1000.00		100.00		100.00		100.00		500.00		
	<b>Total (State)</b>			<b>7186.00</b>	<b>1659.00</b>	<b>1396.27</b>	<b>130.04</b>	<b>1236.00</b>	<b>407.00</b>	<b>1236.00</b>	<b>407.00</b>	<b>2521.00</b>	<b>560.00</b>	
	<b>District Sector</b>													
	<b>1 Block Grants</b>			2227.00	1127.00	428.83	208.69	414.95	226.25	414.95	226.25	456.95	248.25	
	<b>Total (Animal Husbandry)</b>			<b>9413.00</b>	<b>2786.00</b>	<b>1825.10</b>	<b>338.73</b>	<b>1650.95</b>	<b>633.25</b>	<b>1650.95</b>	<b>633.25</b>	<b>2977.95</b>	<b>808.25</b>	
	<b>Dairy Development</b>													
	1 Central Regional Disease Diagnostic	100		460.00		25.00								
	2 Clean Milk Production Programme	100		1320.00		100.00		2000.00		2000.00		200.00		
	3 Institute on IRMA pattern	95	5	4250.00	4750.00	5.00	5.00							
	<b>Total Dairy Development</b>			<b>6030.00</b>	<b>4750.00</b>	<b>130.00</b>	<b>5.00</b>	<b>2000.00</b>	<b>0.00</b>	<b>2000.00</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00</b>	









## Annexure - V

## Centrally Sponsored Schemes

(Rs. in Lakh)

Name of the State : Karnataka

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan(2007-12)		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan 2011-12		Remarks
		CS	SS	Projected Outlay		Actual Expenditure(R.E)		Agreed Outlay (B.E)		Anticipated Expdt		Proposed Outlay		
				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
	I) Share Capital Investment to WUCS													
	<b>Total</b>			<b>10146.00</b>	<b>10146.00</b>	<b>2121.42</b>	<b>6031.63</b>	<b>2500.00</b>	<b>10208.14</b>	<b>2500.00</b>	<b>10208.14</b>	<b>4255.00</b>	<b>4255.00</b>	
	<b>Total Irrigation</b>			<b>10271.00</b>	<b>10146.00</b>	<b>2121.42</b>	<b>6066.14</b>	<b>7587.30</b>	<b>10793.72</b>	<b>7587.30</b>	<b>10793.72</b>	<b>8665.00</b>	<b>5862.82</b>	
	<b>PWD</b>													
	Admisistration of Justice	50	50					29.00		29.00		30.00		
	<b>Total PWD</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>29.00</b>	<b>0.00</b>	<b>30.00</b>		
	<b>Industry &amp; Minerals</b>													
	<b>Village &amp; Small Industries</b>													
	1 Central Plan scheme for conducting census of SSI Units in the State	100		330.00		150.05		127.00		127.00		120.00		
	2 Training of Entrepreneurs under PMRY	100		1000.00			167.00							
	3 Market Development Assistance to coir co-op in lieu of rebate.	50	50	200.00	400.00	30.00	30.00	30.00	30.00	30.00	30.00	35.00	35.00	
	4 Establishment of Urban Haat							35.00		35.00		250.00	300.00	
	<b>Total</b>			<b>1530.00</b>	<b>400.00</b>	<b>180.05</b>	<b>197.00</b>	<b>192.00</b>	<b>30.00</b>	<b>192.00</b>	<b>30.00</b>	<b>405.00</b>	<b>335.00</b>	
	<b>Other than Village &amp; Small Industries</b>													
	1 Catalytic Devpt. Programme	60	40	9899.00	4100.00	2000.00	500.00	1500.00	772.00	1500.00	772.00	3000.00	1200.00	
	2 Block Grants													
	<b>Total</b>			<b>9899.00</b>	<b>4100.00</b>	<b>2000.00</b>	<b>500.00</b>	<b>1500.00</b>	<b>772.00</b>	<b>1500.00</b>	<b>772.00</b>	<b>3000.00</b>	<b>1200.00</b>	
	<b>Handlooms and Textiles</b>													
	1 Thrift Fund Scheme KHDC	50	50	30.00	30.00		10.00		16.00		16.00		16.00	
	2 Health Package scheme	100												
	3 Deendayal Hathkarga Yojana - KHDC	50	50	1015.00	5.00	70.00	70.00	70.00	70.00	70.00	70.00	35.00	35.00	
	4 Deendayal Hathkarga Yojana - Coop	50	50	15.00	15.00	400.00	80.00	525.00	75.00	525.00	75.00	600.00	75.00	
	5 Financial assistance to KHDC sale of Handloom goods at 10% rebate	100				180.00								
	6 Financial assistance for co operatives for sale of Handloom goods 10% rebate	100				150.00								
	7 Handloom Census	100		150.00										
	<b>Total</b>			<b>1210.00</b>	<b>50.00</b>	<b>800.00</b>	<b>160.00</b>	<b>595.00</b>	<b>161.00</b>	<b>595.00</b>	<b>161.00</b>	<b>635.00</b>	<b>126.00</b>	

## Annexure - V

## Centrally Sponsored Schemes

(Rs. in Lakh)

Name of the State : Karnataka

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan(2007-12)		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan 2011-12		Remarks
		CS	SS	Projected Outlay		Actual Expenditure(R.E)		Agreed Outlay (B.E)		Anticipated Expdt		Proposed Outlay		
				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
	<b>Powerloom Industries</b>													
1	CSS Apparel Park	50	50		470.00									
	<b>Total</b>			<b>0.00</b>	<b>470.00</b>									
	<b>Zilla Panchayat Sector</b>													
1	Managerial Grants to Primary Handloom Weavers Co-operative Societies	50	50											
	<b>Total (Zilla Panchayat)</b>			1021.12		0.30								
	<b>Total Handlooms + Powerlooms</b>			<b>2231.12</b>	<b>520.00</b>	<b>800.30</b>	<b>160.00</b>	<b>595.00</b>	<b>161.00</b>	<b>595.00</b>	<b>161.00</b>			
	<b>Total Industry &amp; Minerals</b>			<b>13660.12</b>	<b>5020.00</b>	<b>2980.35</b>	<b>857.00</b>	<b>2287.00</b>	<b>963.00</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	1000.00	500.00	2000.00	500.00	2000.00	500.00	2500.00	
	<b>Total</b>			<b>8400.00</b>	<b>2800.00</b>	<b>500.00</b>	<b>1000.00</b>	<b>500.00</b>	<b>2000.00</b>	<b>500.00</b>	<b>2000.00</b>	<b>500.00</b>	<b>2500.00</b>	
	<b>Social Services - Education:</b>													
	<b>Elementary Education:</b>													
	CSS in Operation													
1	N.P.E -1986, CPS of Education Technology													
	a. Education Technology	100												
	b. Black Board	100												
2	National Merit Scholarships	100												
3	Government of India National Scholarships													
	<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>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										
4	Infrastructural facilities for academy of Sanskrit Research - Melkote	58	42	75.00										
5	Dwaiitha Vedantha studies and research foundation	62	38	75.00	50.00									
6	Kalpatharu Sanskrit Academy Bangalore	62	38	75.00	20.00									
7	Improvement of Sanskrit Education							1000.00		1000.00				
8	Computer literacy awareness in secondary schools	100		10000.00	3000.00	9000.00	1000.00	10500.00	1500.00	10500.00	1500.00	120000.00		
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		3598.24		3174.56		3174.56		3200.00		
11	CSS for improvement of Sanskrit Education	50	50	150.00	150.00							1000.00		
12	Providing Mid-day meal											80000.00	50000.00	



## Annexure - V

## Centrally Sponsored Schemes

(Rs. in Lakh)

Name of the State : Karnataka

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan(2007-12)		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan 2011-12		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	<b>Family Welfare</b>													
	State F.W.Bureau	100		1493.85		376.22		403.80		403.80		493.96		
	District F.W.Bureau	100				2108.99		2346.73		2346.73				
	City F.W.Bureau	100		30.00		10.00		10.00		10.00		10.00		
	Regional F.W.Training Centres	100		350.00		155.52		188.00		188.00		188.00		
	Training of ANM's and LHV's	100		2070.00		596.62		884.82		884.82		1137.91		
	Training of Dais	100		375.05										
	Training of MPW(Male)	100				170.51		184.54		184.54		184.54		
	Village Health Guides	100												
	Rural Family Welfare Centres at PHCs	100				6453.46		7397.89		7397.89				
	Rural sub-centres opened under Family Welfare Programme	100				13514.43		14869.74		14869.74				
	Urban F.W.Centres					349.45		317.22		317.22				
	Urban F.W.Centres run by State Govt.	100		1499.95		377.34		589.49		589.49		1450.63		
	Urban Family Welfare Centres run by voluntary organisation	100		2000.00		350.00		500.00		500.00		800.00		
	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												
	Cost of controseptives supplied by Central Govt.	100				400.00		400.00		400.00		400.00		
	Training in leproscopic sterilization	100												
	World Bank assisted IPP-IX - Constrn.	90	10											
	India Population Project-VIII	90	10											
	Continuation of Health Centres under CHCs created under IPP VIII IPP-IX	90	10											
	Reproductive and Child Health Project-National component	100												
	RCH-Buildings													
	Reproductive and Child Health Project													
	Sub-project - Bellary	100												
	RCH-Sub project-Buildings													
	Loans (RCH Programme) - Interest free loans to ANM's for purchase of two wheelers	100				25.00		50.00		50.00		100.00		
	<b>Total Family Welfare</b>			<b>7818.85</b>	<b>0.00</b>	<b>24893.54</b>	<b>0.00</b>	<b>28142.23</b>	<b>0.00</b>	<b>28142.23</b>	<b>0.00</b>	<b>4765.04</b>	<b>0.00</b>	

## Annexure - V

## Centrally Sponsored Schemes

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan(2007-12)		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan 2011-12		Remarks
		CS	SS	CS	SS	Actual Expenditure(R.E)	Agreed Outlay (B.E)	Anticipated Expdt	Proposed Outlay	CS	SS			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	<b>Indian System of Medicine and Homeopathy</b>													
	Govt. Central Pharmacy, Bangalore (including D.T.L)													
	PG Course in Panchakarma			75.00	75.00									
	College of ISM/Private Institute CSS													
	Opening of ISM&H Therapy Centres in District Allopathy Hospital and GIA to Private Hospitals			170.00	300.00	25.03	50.00	50.00	180.00	50.00	180.00			Direct
	P.G Edn.in ISM													
	P.G Course in Siddantha			75.00	75.00									
	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>25.03</b>	<b>50.00</b>	<b>50.00</b>	<b>180.00</b>	<b>50.00</b>	<b>180.00</b>			
	<b>Drugs Control</b>													
	CSS for development of post-graduate course in pharmacy and research at Govt. college of pharmacy, Bangalore	100		334.00		44.01		50.00		50.00		80.00		
	Drug testing facilities	100												
	<b>Total Drugs Control</b>			<b>334.00</b>	<b>0.00</b>	<b>44.01</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>	<b>80.00</b>	<b>0.00</b>	
	<b>Total Medical and Public Health</b>			<b>12492.85</b>	<b>1234.00</b>	<b>25535.61</b>	<b>54.00</b>	<b>29146.21</b>	<b>180.00</b>	<b>29146.21</b>	<b>188.00</b>	<b>5641.10</b>	<b>8.00</b>	
	<b>Sports and Youth Services:</b>													
1	CSS of National Service Scheme Programme	7	5	900.00	750.00	524.24	374.45	524.00	374.00	524.00	374.00	629.95	664.25	
2	CSS for Development of Sports and Games	100												
3	Panchayat Yuva Kreedha Aur Khel Abhiyan	80	20			327.50		800.00	200.00	800.00	200.00			
	<b>Total Sports and Youth Services:</b>			<b>900.00</b>	<b>750.00</b>	<b>851.74</b>	<b>374.45</b>	<b>1324.00</b>	<b>574.00</b>	<b>1324.00</b>	<b>574.00</b>	<b>629.95</b>	<b>664.25</b>	





## Annexure - V

## Centrally Sponsored Schemes

Name of the State : Karnataka

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan(2007-12) Projected Outlay		Annual Plan (2009-10) Actual Expenditure(R.E)		Annual Plan (2010-11) Agreed Outlay (B.E)		Anticipated Expdt		Annual Plan 2011-12 Proposed Outlay		Remarks
		CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	<b>State Sector:</b>													
	Coaching and allied schemes	50	50	160.00	160.00	15.25	15.25	15.25	15.25	15.25	15.25	30.50	30.50	
	Encouragement to merit SC Students	100												
	Machinery for Enforcement of untouchability offences Act 1955	50	50	300.00	300.00	96.45		116.10		116.10		150.86	150.86	
	Book Bank for SC and ST students in medical and engineering colleges	50	50			19.96	19.97	72.00	72.00	72.00	72.00	72.00	72.00	
	Observance of untouchability week	50	50			75.00	75.00	75.00	75.00	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	20.00	20.00	
	Compensation to SC/ST victims	50	50	1610.00	1910.00	322.00	182.00	322.00	382.00	322.00	382.00	200.00	200.00	
	Special Assistance for SCP	100												
	Karnataka SC and ST Development Corporation Investment	50	50	2585.00	2660.00	490.00	510.00	490.00	510.00	490.00	510.00	732.00	761.00	
	Construction of Hostel Buildings	50	50	1750.00	1750.00									
	Establishment of publicity wing	50	50											
	Construction of Hostel Buildings	50	50			750.00	750.00	250.00	250.00	250.00	250.00	400.00	1600.00	
	Residential Schools	30	70											
	Construction of Ashrams & Hostels Residential Schools	50	50											
	Construction of Hostels & Residential Schools	50	50	2440.00	14230.00	470.00	1500.00	470.00	445.15	470.00	445.15	723.20	320.00	
	Eradication of untouchability			375.00	375.00									
	<b>Total State Sector</b>			<b>9280.00</b>	<b>21445.00</b>	<b>2248.66</b>	<b>3062.22</b>	<b>1820.35</b>	<b>1759.40</b>	<b>1820.35</b>	<b>1759.40</b>	<b>2403.56</b>	<b>3229.36</b>	

## Annexure - V

## Centrally Sponsored Schemes

(Rs. in Lakh)

Name of the State : Karnataka

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan(2007-12)		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan 2011-12		Remarks
		CS	SS	CS	SS	CS	SS	Agreed Outlay (B.E)		Anticipated Expendt		CS	SS	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	<b>District Sector</b>													
	Special Central Assistance to SCP	100				3000.00		3300.00		3300.00				
	Postmatric Scholarships to the SC	100				9061.75		9862.55		9862.55				
	Prematric Scholarships to the children of those engaged in uncleaned occupation	50	50			34.16	34.26	79.75		79.75				
	Removal of untouchability	50	50			138.79	138.80	183.80	183.80	183.80	183.80			
	Book Bank in engineering & medical college	50	50											
	Special Central Assistances													
	Block Grants	100				9.60		47.40	10.05	47.40	10.05			
	<b>Total District Sector</b>			<b>0.00</b>	<b>0.00</b>	<b>12244.30</b>	<b>173.06</b>	<b>13473.50</b>	<b>193.85</b>	<b>13473.50</b>	<b>193.85</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total State+District sector</b>			<b>9280.00</b>	<b>21445.00</b>	<b>14492.96</b>	<b>3235.28</b>	<b>15293.85</b>	<b>1953.25</b>	<b>15293.85</b>	<b>1953.25</b>	<b>2403.56</b>	<b>3229.36</b>	
	<b>Department of ST Welfare</b>													
	<b>State Sector:</b>													
	Coaching and Allied schemes	50	50	10.00	10.00	2.00	2.00	3.20	0.80	3.20	0.80	3.20	0.80	
	Administration-SCA	100	100	26000.00		4500.00		8000.00		8000.00		10000.00		
	Book Bank for ST Medical and Engineering students.	50	50											
	Construction of Hostels & Ashram School Buildings	50	50	1650.00	1650.00							700.00	300.00	
	Research and Training	50	50	140.00	140.00	28.00	28.00	10.00	10.00	10.00	10.00	20.00	20.00	
	Karnataka SC & ST Dev.Corp'n	50	50	1520.00	1550.00	159.00	165.00	193.00	200.00	193.00	200.00	193.00	200.00	
	Investment													
	Education Complex													
	Asharams & Hostels					300.00	300.00	300.00	300.00	300.00	300.00			
	Block Grants					23.67	24.67	28.82	29.32	28.82	29.32			
	<b>Total State Sector</b>			<b>29320.00</b>	<b>3350.00</b>	<b>5012.67</b>	<b>519.67</b>	<b>8535.02</b>	<b>540.12</b>	<b>8535.02</b>	<b>540.12</b>	<b>10916.20</b>	<b>520.80</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				2181.13		2695.06		2695.06				
	Block Grants													
	<b>Total District Sector</b>			<b>0.00</b>	<b>0.00</b>	<b>2188.63</b>	<b>7.50</b>	<b>2695.06</b>	<b>0.00</b>	<b>2695.06</b>	<b>0.00</b>			
	<b>Total State+District Sector</b>			<b>29320.00</b>	<b>3350.00</b>	<b>7201.30</b>	<b>527.17</b>	<b>11230.08</b>	<b>540.12</b>	<b>11230.08</b>	<b>540.12</b>	<b>10916.20</b>	<b>520.80</b>	
	<b>Welfare of Backward Classes:</b>													
	<b>State sector</b>													
	Construction of Hostel Buildings for BCs	50	50	1500.00	1500.00	585.63	585.63	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00	
	Socio Economic & Education Survey	50	50									1405.00		
	Postmatric Scholarships to OBC Students	100		1500.00		1366.23		1000.00		1000.00		1000.00		
	Prematric Scholarships to OBC Students	50	50	250.00	250.00	131.25	131.25	50.00	50.00	50.00	50.00	50.00	50.00	
	<b>Total</b>			<b>3250.00</b>	<b>1750.00</b>	<b>2083.11</b>	<b>716.88</b>	<b>2050.00</b>	<b>1050.00</b>	<b>2050.00</b>	<b>1050.00</b>	<b>3455.00</b>	<b>1050.00</b>	

														Annexure - V	
														Centrally Sponsored Schemes	
Name of the State : Karnataka														(Rs. in Lakh)	
Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan(2007-12)		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan 2011-12		Remarks	
		CS	SS	CS	SS	CS	SS	Agreed Outlay (B.E)		Anticipated Expdt		Proposed Outlay			
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Minorities Welfare														
	Merit-cum Means scholarship and incentive for 117 studernts from GOI	100				625.00		600.00		600.00		700.00			
	Multisectoral development plan for minorities	75	25			385.46		1500.00		1500.00		2000.00	500.00		
	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	2850.00	950.00	3000.00	1000.00		
	Post-matric Scholarship and incentive for minority for 117 students from GOI	100				910.25		1200.00		1200.00		1500.00			
	<b>Total- Minorities</b>			<b>0.00</b>	<b>0.00</b>	<b>2145.71</b>	<b>75.00</b>	<b>6150.00</b>	<b>950.00</b>	<b>6150.00</b>	<b>950.00</b>	<b>7200.00</b>	<b>1500.00</b>		
	<b>Total SC &amp; ST Welfare &amp; Backward Classes&amp; Minorities</b>			<b>41850.00</b>	<b>26545.00</b>	<b>25923.08</b>	<b>4554.33</b>	<b>34723.93</b>	<b>4493.37</b>	<b>34723.93</b>	<b>4493.37</b>	<b>23974.76</b>	<b>6300.16</b>		
	<b>Dept of Women and Child</b>														
	<b>State sector</b>														
	Integrated Child Development Service	100				270.06	30.00	905.84	100.64	905.84	100.64	1468.80	163.20		
	Integrated Child Protection Scheme			150.00				3250.00	1443.64	3250.00	1443.64	4028.26	1420.94		
	Social Mal adjustment	50	50	1174.43	1174.43	260.26	260.26	260.26	260.26	260.26	260.26				
	Training of Anganwadi workers and helpers-Udisha	100		180.00		540.00	60.00	540.00	60.00	540.00	60.00	540.00	60.00		
	Balika Samrudhi Yojane	100													
	Rural Women and Empowerment Project.	100													
	Swayamsiddha-Mahila Samvrudhi Yojane														
	PM's Pilot Project of providing Foodgrains to Pregnant & Lactating Women and Adolescent Girls							703.00		703.00		705.17			
	<b>Total State Sector</b>			<b>1504.43</b>	<b>1174.43</b>	<b>1070.32</b>	<b>350.26</b>	<b>5659.10</b>	<b>1864.54</b>	<b>5659.10</b>	<b>1864.54</b>	<b>6742.23</b>	<b>1644.14</b>		
	<b>District Sector</b>														
	Integrated Child Development Service	100		4305.00		33407.90		35938.79		35938.79					
	Block Grants(dist. ICDS Cell)	100				619.50		730.34		730.34					
	<b>Total Women &amp; Child Development (State and District Sectors)</b>			<b>5809.43</b>	<b>1174.43</b>	<b>35097.72</b>	<b>350.26</b>	<b>42328.23</b>	<b>1864.54</b>	<b>42328.23</b>	<b>1864.54</b>	<b>6742.23</b>	<b>1644.14</b>		
	Karnataka Information Commission					100.00									
	India Statistical Strengthening Project					10.50									
	<b>Total</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>0.00</b>	<b>0.00</b>				

## Annexure - V

## Centrally Sponsored Schemes

(Rs. in Lakh)

Name of the State : Karnataka

Sl. No.	Name of the Scheme	Pattern of Funding		Eleventh Plan(2007-12)		Annual Plan (2009-10)		Annual Plan (2010-11)				Annual Plan 2011-12		Remarks
		CS	SS	Projected Outlay		Actual Expenditure(R.E)		Agreed Outlay (B.E)		Anticipated Expdt		Proposed Outlay		
				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
<b>Labour &amp; Labour Welfare:</b>														
Employment and Training:														
	CSS of special cell for providing Employment of Physically Handicapped	50	50											
	Block Grants	50	50			74.70	16.97	50.91	16.97	50.91	16.97	51.00	16.97	
	Manpower Development Corporation													
	Upgradaion of ITI;s into centres for excellance (CSS)	68	32											
	Modular Training	50	50			2500.00	2500.00		2500.00		2500.00			
	Rashtriya Swastha Bhima Yojana					1153.00	51.00	950.00	550.00	950.00	550.00	4993.89	1664.63	
	<b>Total : Labour &amp; Labour Welfare:</b>			<b>0.00</b>	<b>0.00</b>	<b>3727.70</b>	<b>2567.97</b>	<b>1000.91</b>	<b>3066.97</b>	<b>1000.91</b>	<b>3066.97</b>	<b>5044.89</b>	<b>1681.60</b>	
	<b>Grand Total (State + ZP)</b>					<b>197783.68</b>	110463.03	<b>185855.90</b>	134069.01	<b>185855.90</b>	134077.01	620530.80	247136.66	

## Annexure - VI A

## Tribal Sub-Plan (TSP)-I

## Annual Plan 2011-12 - Financial Outlays - Proposals for TSP

Name of the State : Karnataka

(Rs. lakh)

Sl. No	Major Head / Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (at 2006-07 Prices)		Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan - 2011-12			
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Proposed Outlay (B.E) Total Outlay	Anticipated Expenditure of which flow to TSP	Proposed Outlay Total Outlay	of which flow to TSP		
0	1	2	3	4	5	6	7	8	9	10
<b>I</b>	<b>Agriculture and Allied Services</b>									
	1. Crop Husbandry	301106.00	24730.38	3666.66	84171.32	7843.00	84171.32	7843.00	92743.32	6036.07
	2. Horticulture	64504.00	4682.52	37.54	20953.71	1211.00	20953.71	1211.00	23528.71	1551.18
	3. Soil & Water Conservation	75950.00	7614.39		14686.31	161.00	14686.31	161.00	16678.19	1028.35
	4. Animal Husbandry	77270.00	7104.75	1764.17	25927.68	2070.00	25927.68	2070.00	29459.80	1398.23
	5. Dairy Development	44000.00	3094.08		23495.00		23495.00		23000.00	1506.50
	6. Fisheries	37654.00	2486.20		10734.68	365.00	10734.68	365.00	11891.68	733.60
	7. Plantations	1000.00			100.00		100.00		200.00	
	8. Food, Storage & Ware Housing	6500.00			1800.00		1800.00		1500.00	98.25
	9. Agricultural Research & Education	49000.00			12680.00		12680.00		13500.00	0.00
	10. Agricultural Financial Institutions	1600.00			300.00		300.00		300.00	19.65
	11. Co-operation	104453.00	7267.57	1059.57	24043.05	1170.00	24043.05	1170.00	21768.05	1362.40
	12. Other Agricultural Programmes								0.00	215.82
	(a) Agricultural Marketing	5711.00			655.00		655.00		746.30	
	(b) Others(to be specified)									
	<b>TOTAL - I</b>	<b>768748.00</b>	<b>56979.89</b>	<b>6527.94</b>	<b>219546.75</b>	<b>12820.00</b>	<b>219546.75</b>	<b>12820.00</b>	<b>235316.05</b>	<b>13950.05</b>
<b>II</b>	<b>Rural Development</b>									
	1. Spl Programmes for Rural Development									
	(a) Drought Prone Area Programme(DPAP)	9680.00			1551.08		1551.08			
	(b) Desert Development Programme(DDP)	6970.00			899.61		899.61			
	(c) Integrated Wasteland Devp. Projects Scheme	2290.00			351.88		351.88			
	(d) D.R.D.A. Administration				774.12		774.12		774.12	
	(e) Others (to be specified)									
	(ii) Special Economic Programme	250.00			54.00		54.00		60.00	
	(iii) PURA	500.00			10.00		10.00		10.00	
	(iv) Karn't Rural Service Delivery Project	57907.00			8854.00		8854.00		8800.00	
	(vi) Grameena Abhivrudhi Bhavana	1000.00			200.00		200.00		200.00	
	(vii) Suvarna Gramodaya	94683.00			40105.00		40105.00		34975.00	
	<b>Sub-Total(Special Programme for Rural Development)</b>	<b>173280.00</b>	<b>0.00</b>		<b>52799.69</b>		<b>52799.69</b>		<b>44819.12</b>	

Tribal Sub-Plan (TSP)-I										
Annual Plan 2011-12 - 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 2010-11			Annual Plan - 2011-12		
		Projected Outlays (at 2006-07 Prices)		2009-10	Proposed Outlay (B.E)		Anticipated Expenditure		Proposed Outlay	
		Total	of which	Actual	Total	of which	Total	of which	Total	of which
		Outlay	flow to	Expenditure	Outlay	flow to	Outlay	flow to	Outlay	flow to
			TSP	under		TSP		TSP		TSP
0	1	2	3	4	5	6	7	8	9	10
	<b>2. Rural Employment</b>									
	(a) Swarnajayanthi Gram Swarozgar Yojana(SGSY)	8838.00			2405.12		2405.12		2405.12	
	(b) Sampoorana Gram Rojgar Yojana(SGRY)/NREG									
	(c)National Food for Work Programme/National Employment Gaurantee Programme	104736.00			14482.71		14482.71		14512.71	
	Others (to be specified)									
	(i) Employment in Garment Sector	18019.00								
	<b>Sub-Total (Rural Employment)</b>	<b>131593.00</b>			<b>16887.83</b>	<b>0.00</b>	<b>16887.83</b>	<b>0.00</b>	<b>16917.83</b>	<b>0.00</b>
	3. Land Reforms	750.00			150.00		150.00		150.00	
	4. Other Rural Development Programmes	214404.00	37145.53	15648.00	41035.63	12516.00	41035.63	12516.00	41150.63	
	<b>Total (II) (1 to 4)</b>	<b>520027.00</b>	<b>37145.53</b>	<b>15648.00</b>	<b>110873.15</b>	<b>12516.00</b>	<b>110873.15</b>	<b>12516.00</b>	<b>103037.58</b>	<b>17626.16</b>
	<b>III Special Area Programme</b>									
	(a) Hill Areas Development Programme	5264.00			2632.00		2632.00		2632.00	
	(b) Other Special Area Programmes									
	(i) Border Area Development Programme	4500.00	316.44							
	(ii)Backward Region Grant Fund/Backward Districts/Area Fund	21647.00			5000.00		5000.00		10817.00	
	(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	1019.64		2000.00		2000.00		2000.00	131.00
	b) Hyderabad-Karnataka Devp.Board	22200.00	1561.10		2300.00		2300.00		3000.00	196.50
	c) Maidan Development Board	8800.00	618.82		700.00		700.00		600.00	39.30
	d) Karavali Dev. Board				300.00		300.00		300.00	
	e) Upfront Pooling									
	f) Legislators' Constituency Dev. Fund	60000.00	4219.20		20000.00		20000.00		17266.45	1130.95
	<b>Sub-Total(Other Special Area Programmes)</b>	<b>131647.00</b>	<b>7735.20</b>	<b>58.25</b>	<b>30300.00</b>	<b>2845.00</b>	<b>30300.00</b>	<b>2845.00</b>	<b>33983.45</b>	<b>1497.75</b>
	<b>Total(III)(a+b)</b>	<b>136911.00</b>	<b>7735.20</b>	<b>58.25</b>	<b>32932.00</b>	<b>2845.00</b>	<b>32932.00</b>	<b>2845.00</b>	<b>36615.45</b>	<b>1497.75</b>

<b>Annexure - VI A</b>										
<b>Tribal Sub-Plan (TSP)-I</b>										
<b>Annual Plan 2011-12 - Financial Outlays - Proposals for TSP</b>										
<b>(Rs. lakh)</b>										
<b>Name of the State : Karnataka</b>										
		<b>Eleventh Plan (2007-12)</b>	<b>Annual Plan 2009-10</b>	<b>Annual Plan 2010-11</b>				<b>Annual Plan - 2011-12</b>		
<b>Sl. No</b>	<b>Major Head / Sub-head/ Schemes</b>	<b>Projected Outlays (at 2006-07 Prices)</b>	<b>Actual Expenditure under TSP</b>	<b>Proposed Outlay (B.E)</b>		<b>Anticipated Expenditure</b>		<b>Proposed Outlay</b>		
		<b>Total Outlay</b>	<b>of which flow to TSP</b>	<b>Total Outlay</b>	<b>of which flow to TSP</b>	<b>Total Outlay</b>	<b>of which flow to TSP</b>	<b>Total Outlay</b>	<b>of which flow to TSP</b>	
<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	
<b>IV</b>	<b>Irrigation and Flood Control</b>									
	1. Major and Medium Irrigation(incl.AIBP)	1090500.00	35122.41	515.79	348046.60	14053.00	348046.60	14053.00	314800.00	10231.16
	2. Minor Irrigation(incl. AIBP)	325436.00	21603.13	2822.41	82814.52	4857.00	82814.52	4857.00	94184.52	5470.20
	3. Command Area Development	55000.00	1771.42		10400.00		10400.00		15500.00	
	4. Flood Control (including Flood protection works)	8600.00			1630.00		1630.00		1450.00	42.58
	<b>TOTAL - IV(1 to 5)</b>	<b>1479536.00</b>	<b>58496.96</b>	<b>3338.20</b>	<b>442891.12</b>	<b>18910.00</b>	<b>442891.12</b>	<b>18910.00</b>	<b>425934.52</b>	<b>15743.94</b>
<b>V</b>	<b>Energy</b>									
	1. Power	996100.00	32117.44	310.05	335238.00	500.00	335238.00	500.00	458369.00	
	(a) Generation	578100.00			150000.00		150000.00		206118.00	
	(b) T & D	418000.00			185238.00		185238.00		252251.00	
	2. Non Conventional Sources of Energy	2900.00			685.77		685.77		850.77	
	3. Integrated Rural Energy Programme (IREP)	6055.00			540.00	37.00	540.00	37.00	580.00	
	<b>TOTAL - V(1 to 3)</b>	<b>1005055.00</b>	<b>32117.44</b>	<b>310.05</b>	<b>336463.77</b>	<b>537.00</b>	<b>336463.77</b>	<b>537.00</b>	<b>459799.77</b>	<b>0.00</b>
<b>VI</b>	<b>Industry and Minerals</b>									
	1. Village & Small Industries									
	(i) Small Scale Industries	128640.75	4027.92	312.27	12724.67	2054.00	12724.67	2054.00	7160.47	655.00
	(ii) Handlooms/Powerlooms	34679.00	3633.43		12911.01		12911.01		8437.01	537.10
	(ii) Handicrafts									
	(iv) Sericulture	18154.00	1235.12		4181.80		4181.80		4531.80	290.69
	(v) Coir	400.00			30.00		30.00			
	(vi) Food Processing Industries									
	<b>Sub-Total(Village &amp; Small Industries)</b>	<b>181873.75</b>	<b>8896.47</b>	<b>312.27</b>	<b>29847.48</b>	<b>2054.00</b>	<b>29847.48</b>	<b>2054.00</b>	<b>20129.28</b>	<b>1482.79</b>
	2. Other Industries(Other than V & SI)	27763.25	7032.00		60905.80		60905.80		61450.00	548.89
	3. Minerals	2700.00			400.00		400.00		400.00	26.20
	4. Assistance to KIADB	2000.00								
	<b>TOTAL (VI)(1 to 3)</b>	<b>214337.00</b>	<b>15928.47</b>	<b>312.27</b>	<b>91153.28</b>	<b>2054.00</b>	<b>91153.28</b>	<b>2054.00</b>	<b>81979.28</b>	<b>2057.88</b>

## Annexure - VI A

Tribal Sub-Plan (TSP)-I										
Annual Plan 2011-12 - Financial Outlays - Proposals for TSP										
Name of the State : Karnataka										
(Rs. lakh)										
Sl. No	Major Head / Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (at 2006-07 Prices)		Annual Plan 2009-10 Actual Expenditure under TSP	Annual Plan 2010-11		Anticipated Expenditure		Annual Plan - 2011-12 Proposed Outlay	
		Total Outlay	of which flow to TSP	Total Outlay	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10
<b>VII</b>	<b>Transport</b>									
	1. Minor Ports	4100.00			4800.00		4800.00		5000.00	
	2. Civil Aviation									
	3. Roads and Bridges	855525.00	32700.31	2857.18	237136.77	8605.00	237136.77	8605.00	237419.37	8015.56
	4. Road Transport	434301.00	13585.21	375.00	91657.00	750.00	91657.00	750.00	91466.00	927.88
	5. Inland Water Transport									
	6. Other Transport Services (to be specified)									
	Pollution Control	2000.00			100.00		100.00		100.00	
	<b>TOTAL (VII) (1 to 6)</b>	<b>1295926.00</b>	<b>46285.52</b>	<b>3232.18</b>	<b>333693.77</b>	<b>9355.00</b>	<b>333693.77</b>	<b>9355.00</b>	<b>333985.37</b>	<b>8943.44</b>
<b>VIII</b>	<b>Science, Technology &amp; Forestry &amp; Environment</b>									
	1. Scientific Research	8422.00			2835.60		2835.60		3335.60	209.60
	2. Information Technology & E-Governance	19300.00			8450.00	75.00	8450.00	75.00	11278.00	360.25
	3. Ecology & Environment	5900.00			1000.00		1000.00		1000.00	65.50
	4. Forestry and Wild Life	73937.00	4323.00	130.06	16152.10	301.00	16152.10	301.00	17025.10	606.73
	<b>TOTAL (VIII) (1 to 4)</b>	<b>107559.00</b>	<b>4323.00</b>	<b>130.06</b>	<b>28437.70</b>	<b>376.00</b>	<b>28437.70</b>	<b>376.00</b>	<b>32638.70</b>	<b>1242.08</b>
<b>IX</b>	<b>General Economic Services</b>									
	1. Secretariat Economic Services	500.00			100.00		100.00		100.00	
	2. Tourism	65000.00	4570.80	629.29	19629.00	1000.00	19629.00	1000.00	23000.00	1506.50
	3. Census, Surveys and Statistics	100.00			20.00		20.00		20.00	
	4. Civil Supplies									
	5. Other General Economic Services:									
	a) Weights and Measures	1200.00			50.00		50.00		300.00	
	b) District Planning Councils	1030.00			294.72		294.72		294.72	
	c) Others (to be specified)									
	i) One time ACA				4000.00		4000.00			
	ii) Transfer of Cess to Infrastructure Initiative Fund									
	iii) Modernisation of DPAR	400.00			70.00		70.00		70.00	
	iv) NABARD assisted improvement of rural market				445.00		445.00		445.00	
	v) Rashtriya Krishi Vikas Yojana-Agri. Marketing	7449.00			2020.00		2020.00		1500.00	



## Annexure - VI A

Tribal Sub-Plan (TSP)-I									
Annual Plan 2011-12 - 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 2009-10	Annual Plan 2010-11			Annual Plan - 2011-12	
		Projected Outlays (at 2006-07 Prices)		Actual Expenditure	Proposed Outlay (B.E)		Anticipated Expenditure		Proposed Outlay
		Total Outlay	of which flow to TSP	under TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay
0	1	2	3	4	5	6	7	8	9
	vi) Block Grants				96.30		96.30		
	vii) Technical Assistance for VAT (WBA)	9350.00			800.00		800.00		800.00
	viii) Private Wholesale Market				500.00		500.00		200.00
	ix) Karnataka State Statistical System								400.00
	x) Evaluation Authority								1000.00
	xi) Infrastructure Development	180000.00			68930.00	1650.00	68930.00	1650.00	77075.00
	<b>Total-IX General Economic Services</b>	<b>265029.00</b>	<b>4570.80</b>	<b>629.29</b>	<b>96955.02</b>	<b>2650.00</b>	<b>96955.02</b>	<b>2650.00</b>	<b>105204.72</b>
	<b>Total Economic Services (I to IX)</b>	<b>5793128.00</b>	<b>263582.81</b>	<b>30186.24</b>	<b>1692946.56</b>	<b>62063.00</b>	<b>1692946.56</b>	<b>62063.00</b>	<b>1814511.44</b>
<b>X</b>	<b>Social Services</b>								
	1. General Education								
	a) Elementary Education	379534.77	60155.31	9075.38	91420.54		91420.54		118519.96
	b) Secondary Education	202197.78			64068.59		64068.59		73965.83
	c) Pre-University Education	45548.84	3761.13		17150.00		17150.00		23905.00
	d) Language Development	1941.03			720.00		720.00		600.00
	e) DSERT	4571.58			1110.00		1110.00		700.00
	f) Literacy/Adult Education	6013.00			1010.70		1010.70		870.70
	g) Vocational Education	6200.00			1350.00		1350.00		1600.00
	h) Higher Education	14974.15			6840.70		6840.70		6000.00
	i) Collegiate Education	58325.85	3959.01	341.50	40317.30		40317.30		42500.00
	<b>Total General Education</b>	<b>719307.00</b>	<b>67875.45</b>	<b>9416.88</b>	<b>223987.83</b>	<b>17393.00</b>	<b>223987.83</b>	<b>17393.00</b>	<b>268661.49</b>
	<b>2. Technical Education</b>	<b>57300.00</b>	<b>4873.17</b>		<b>11940.00</b>		<b>11940.00</b>		<b>9900.00</b>
	<b>3. Sports &amp; Youth Services</b>	<b>16761.00</b>	<b>943.69</b>		<b>7245.86</b>		<b>7245.86</b>		<b>7634.86</b>
	<b>4. Arts and Culture</b>	<b>47834.00</b>	<b>2109.60</b>	<b>141.63</b>	<b>20271.50</b>	<b>299.00</b>	<b>20271.50</b>	<b>299.00</b>	<b>16649.59</b>
	<b>Sub-Total(Education) (1 to 4)</b>	<b>841202.00</b>	<b>75801.91</b>	<b>9558.51</b>	<b>263445.19</b>	<b>17692.00</b>	<b>263445.19</b>	<b>17692.00</b>	<b>302845.94</b>
	<b>5. Medical and Public Health</b>	<b>337622.00</b>	<b>17482.68</b>	<b>1590.05</b>	<b>108675.95</b>	<b>2962.00</b>	<b>108675.95</b>	<b>2962.00</b>	<b>112154.45</b>
	<b>6. Water Supply and Sanitation</b>								
	i) Rural Water Supply & Sanitation	174265.00	12782.16		60209.47	381.00	60209.47	381.00	70969.41
	iii) Urban Water Supply & Sanitation	366670.00			109400.00		109400.00		178674.90
	<b>Sub-Total (Water Supply &amp; Sanitation)</b>	<b>540935.00</b>	<b>12782.16</b>	<b>0.00</b>	<b>169609.47</b>	<b>381.00</b>	<b>169609.47</b>	<b>381.00</b>	<b>249644.31</b>

## Annexure - VI A

Tribal Sub-Plan (TSP)-I										
Annual Plan 2011-12 - Financial Outlays - Proposals for TSP										
Name of the State : Karnataka										
(Rs. lakh)										
Sl. No	Major Head / Sub-head/ Schemes	Eleventh Plan (2007-12) Projected Outlays (at 2006-07 Prices)		Annual Plan 2009-10	Annual Plan 2010-11		Annual Plan - 2011-12		Proposed Outlay	
		Total Outlay	of which flow to TSP	Actual Expenditure under TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP		
0	1	2	3	4	5	6	7	8	9	10
	<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>44467.49</b>	<b>9729.42</b>	<b>94522.70</b>	<b>10221.00</b>	<b>94522.70</b>	<b>10221.00</b>	<b>114464.70</b>	<b>12769.37</b>
	<b>8. Urban Development (inclusive of State Capital Project &amp; Slum Area Development)</b>	1302741.00	127513.77	7056.86	415880.00	12370.00	415880.00	12370.00	<b>342990.65</b>	<b>13643.69</b>
	<b>9. Information and Publicity</b>	<b>5900.00</b>			<b>2770.00</b>		<b>2770.00</b>		<b>2000.00</b>	
	<b>10. Development of SCs, STs, and OBCs</b>									
	i) Development of SCs	134455.00			31303.11		31303.11		35849.82	
	ii) Development of STs	51013.00	48910.00	16241.98	10880.16	29067.00	10880.16	29067.00	12555.80	12007.20
	iii) Development of OBCs	103747.00			42643.86		42643.86		51011.44	
	iv) Minorities	73418.00			18332.04		18332.04		22884.45	
	<b>Sub-Total (Development of SCs/STs &amp; OBCs)</b>	<b>362633.00</b>	<b>48910.00</b>	<b>16241.98</b>	<b>103159.17</b>	<b>29067.00</b>	<b>103159.17</b>	<b>29067.00</b>	<b>122301.51</b>	<b>12007.20</b>
	<b>11. Labour and Employment</b>									
	<b>A. Labour Welfare</b>									
	i) Labour and Labour Welfare	6000.00			3470		3470		3400.00	
	ii) Social Security for Labour	300.00			80.00		80.00		80.00	
	iii) Labour Education									
	iv) Rehabilitation of Bounded Labour				16.97		16.97		16.97	
	v) Child Labour									
	<b>B. Employment Services</b>	50918.00	5088.00	692.62	28000.91	2314.00	28000.91	2314.00	28250.91	3031.10
	<b>C) Craftsmen Training (ITix) &amp; Apperenticeship Training</b>									
	<b>Total (Labour and Employment)</b>	<b>57218.00</b>	<b>5088.00</b>	<b>692.62</b>	<b>31567.88</b>	<b>2314.00</b>	<b>31567.88</b>	<b>2314.00</b>	<b>31747.88</b>	<b>3031.10</b>

Tribal Sub-Plan (TSP)-I										
Annual Plan 2011-12 - 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 2010-11			Annual Plan - 2011-12		
		Projected Outlays (at 2006-07 Prices)		2009-10	Proposed Outlay (B.E)		Anticipated Expenditure		Proposed Outlay	
		Total	of which	Actual	Total	of which	Total	of which	Total	of which
		Outlay	flow to	Expenditure	Outlay	flow to	Outlay	flow to	Outlay	flow to
			TSP	under		TSP		TSP		TSP
0	1	2	3	4	5	6	7	8	9	10
	<b>12. Social Security &amp; Welfare</b>									
	i) Insurance Scheme for the poor through GIC etc.									
	ii) National Social Assistance Programme & Annapurna	63033.00	9667.60	1279.48	22500.00	8100.00	22500.00	8100.00	30888.00	9234.82
	iii) Welfare of Handicapped (includes assistance for Voluntary Organisations)	4868.00			4473.91		4473.91		5508.43	
	iv) Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc)									
	v) Others (to be specified)									
	a) Saree-Dhoti Scheme	1100.00			200.00		200.00		150.00	9.83
	b) Consumer Welfare	450.00								
	c) Temples & Other Institutions	3000.00			2500.00		2500.00			
	d) Social Security Programmes	10025.00	2576.61		32470.00		32470.00		34000.00	
	<b>Sub-Total (Social Security &amp; Social Welfare)</b>	<b>82476.00</b>	<b>12244.21</b>	<b>1279.48</b>	<b>62143.91</b>	<b>8100.00</b>	<b>62143.91</b>	<b>8100.00</b>	<b>70546.43</b>	<b>9244.65</b>
	<b>13. Empowerment of Women &amp; Development of Children</b>									
	i) Empowrment of Women	215070.00	26606.98	3927.42	62869.95	5122.00	62869.95	5122.00	72426.38	7236.90
	ii) Development of children (includes Integrated Child Development Services, Balwadi Nutrition Programme, Day care centres etc)									
	iii) Nutrition	91990.00	5979.00		27934.85	1502.00	27934.85	1502.00	31626.31	2071.52
	<b>Sub-Total (Women &amp; Child Development and Nutrition)</b>	<b>307060.00</b>	<b>32585.98</b>	<b>3927.42</b>	<b>90804.80</b>	<b>6624.00</b>	<b>90804.80</b>	<b>6624.00</b>	<b>104052.69</b>	<b>9308.42</b>
	<b>Total (X) : (1 to 13)</b>	<b>4177092.00</b>	<b>376876.20</b>	<b>50076.34</b>	<b>1342579.07</b>	<b>89731.00</b>	<b>1342579.07</b>	<b>89731.00</b>	<b>1452748.56</b>	<b>90820.89</b>

## Annexure - VI A

Tribal Sub-Plan (TSP)-I									
Annual Plan 2011-12 - 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 2009-10	Annual Plan 2010-11			Annual Plan - 2011-12	
		Projected Outlays (at 2006-07 Prices)		Actual Expenditure under TSP	Proposed Outlay (B.E)	Anticipated Expenditure		Proposed Outlay	
0	1	Total Outlay	of which flow to TSP	Expenditure under TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay
2	3	4	5	6	7	8	9	10	10
<b>XI</b>	<b>General Services</b>								
	1.Jails	860.00							
	2.Stationery & Printing	4000.00			1000.00		1000.00		1000.00 65.50
	3.Public Works	142500.00			51475.00		51475.00		37500.00
	4.Other Administrative Services								
	i)Training	160.00			40.00		40.00		40.00
	ii)Others (to be specified)								
	a) Fire Protection	7700.00			600.00		600.00		600.00
	b ) KSAFE	8000.00			2500.00		2500.00		2150.00
	c) Administration of Justice	5540.00			2909.00		2909.00		3000.00
	d) Food Storage & Warehousing								
	e) 12th Finance Commission Grants for Training Infrastructure	4000.00							
	f)Secretariat general Services								
	g) Police	18900.00			4200.00		4200.00		7750.00
	h) Fiscal Policy	4000.00			750.00		750.00		
	i)Treasury & Accounts								700.00
	j) IDF Grants for procurement Capacity Development	120.00							
	k) District Administration								
	l) Upfront				500.00		500.00		
	m) Land Revenue				500.00		500.00		
	n) T.A for development of Human Resources Database	400.00							
	<b>TOTAL - XI</b>	<b>196180.00</b>	<b>0.00</b>	<b>0.00</b>	<b>64474.00</b>	<b>0.00</b>	<b>64474.00</b>	<b>0.00</b>	<b>52740.00 65.50</b>
	<b>Grand Total</b>	<b>10166400.00</b>	<b>640459.01</b>	<b>80262.58</b>	<b>3099999.63</b>	<b>151794.00</b>	<b>3099999.63</b>	<b>151794.00</b>	<b>3320000.00 155104.19</b>

## Tribal Sub-Plan (TSP)-II

## Annual Plan 2011-12 : 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 (2009-10) Actual Achievement	Annual Plan 2010-11 Target	Anticipated Achievement	Annual Plan 2011-12 Target
0	1	2	3	4	5	6	7
1	Agriculture	No.of families	37200	6500	7500	7500	8900
2	Horticulture	- do -	10400	2500	3000	3000	3100
3	Animal Husbandry	- do -	7300	3000	3500	3500	5000
4	Fisheries	- do -	3300	900	1000	1000	1100
5	Forestry & Wild Life	- do -	21000	3100	3500	3500	3600
6	IRDP	- do -	60000	15000	16000	16000	16200
7	Minor Irrigation	- do -		0			0
8	Industries and Commerce	- do -	28000	4500	5000	5000	5100
9	Sericulture	- do -	5000	1000	1500	1500	1700
10	SC/ST Development Corporation	- do -	25500	5000	6000	6000	6600
11	VISWA	- do -		0			0
12	Soil Conservation	- do -		0			0
13	Housing	- do -	90000	17000	18000	18000	23000
14	K.M.F.	- do -		0			0
15	Mines and Geology	- do -		0			0
16	Women and Child Development	- do -	15000	3000	4000	4000	4200
17	CADA	- do -		0			0
18	Others (IAY, PMRY, Surplus land distribution etc)	- do -		0			0
19	Welfare of ST's	- do -	50000	14000	15000	15000	18500
	<b>Total</b>	- do -	<b>352700</b>	<b>75500</b>	<b>84000</b>	<b>84000</b>	<b>97000</b>

Annexure-VII A										
Scheduled Caste Sub-Plan (SCSP)-I										
Annual Plan 2011-12 -- 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 2009-10	Annual Plan 2010-11				Annual Plan - 2011-12	
		Projected Outlays (at 2006-07 Prices)		Actual Expenditure Under SCSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
		Total outlay	of which flow to SCSP		Total outlay	of which flow to SCSP	Total outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
<b>I</b>	<b>Agriculture and Allied Services</b>									
	1. Crop Husbandry	301106.00	68757.24	10560.64	84171.32	15324.00	84171.32	15324.00	92743.32	14928.91
	2. Horticulture	64504.00	13462.16	1006.27	20953.71	2784.00	20953.71	2784.00	23528.71	3836.51
	3. Soil & Water Conservation	75950.00	18206.26		14686.31	397.00	14686.31	397.00	16678.19	2543.40
	4. Animal Husbandry	77270.00	19747.57	2682.34	25927.68	5577.00	25927.68	5577.00	29459.80	3458.22
	5. Dairy Development	44000.00	8582.19		23495.00		23495.00		23000.00	3726.00
	6. Fisheries	37654.00	6877.74	1125.85	10734.68	887.00	10734.68	887.00	11891.68	1814.40
	7. Plantations	1000.00			100.00		100.00		200.00	
	8. Food, Storage & Ware Housing	6500.00			1800.00		1800.00		1500.00	243.00
	9. Agricultural Research & Education	49000.00			12680.00		12680.00		13500.00	
	10. Agricultural Financial Institutions	1600.00			300.00		300.00		300.00	48.60
	11. Co-operation	104453.00	20183.00	2493.75	24043.05	2996.00	24043.05	2996.00	21768.05	3476.18
	12. Other Agricultural Programmes								0.00	
	(a) Agricultural Marketing	5711.00			655.00		655.00		746.30	533.79
	(b) Others(to be specified)									
	<b>TOTAL - I</b>	<b>768748.00</b>	<b>155816.16</b>	<b>17868.85</b>	<b>219546.75</b>	<b>27965.00</b>	<b>219546.75</b>	<b>27965.00</b>	<b>235316.05</b>	<b>34609.01</b>
<b>II</b>	<b>Rural Development</b>									
	1. Spl Programmes for Rural Development									
	(a) Drought Prone Area Programme(DPAP)	9680.00			1551.08		1551.08			
	(b) Desert Development Programme(DDP)	6970.00			899.61		899.61			
	(c) Integrated Wasteland Devp. Projects Scheme	2290.00			351.88		351.88			
	(d) D.R.D.A. Administration				774.12		774.12		774.12	
	(e) Others (to be specified)									
	(ii) Special Economic Programme	250.00			54.00		54.00		60.00	
	(iii) PURA	500.00			10.00		10.00		10.00	
	(iv) Karn't Rural Service Delivery Project	57907.00			8854.00		8854.00		8800.00	
	(vi) Grameena Abhivrudhi Bhavana	1000.00			200.00		200.00		200.00	
	(vii) Suvarna Gramodaya	94683.00			40105.00		40105.00		34975.00	
	<b>Sub-Total(Special Programme for Rural Development)</b>	<b>173280.00</b>		<b>36638.57</b>	<b>52799.69</b>	<b>37330.00</b>	<b>52799.69</b>	<b>37330.00</b>	<b>44819.12</b>	

Annexure-VII A									
Scheduled Caste Sub-Plan (SCSP)-I									
Annual Plan 2011-12 -- 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 2009-10	Annual Plan 2010-11			Annual Plan - 2011-12	
		Projected Outlays (at 2006-07 Prices)		Actual Expenditure Under SCSP	Proposed Outlay	Anticipated Expenditure		Proposed Outlay	
		Total	of which		Total	of which	Total	of which	Total
0	1	2	3	4	5	6	7	8	9
		outlay	flow to SCSP	Under SCSP	outlay	SCSP	outlay	SCSP	Outlay
									flow to SCSP
									10
	<b>2. Rural Employment</b>								
	(a) Swamajyanthi Gram Swarozgar Yojana(SGSY)	8838.00			2405.12		2405.12		2405.12
	(b) Sampoorna Gram Rojgar Yojana(SGRY)/NREG								
	(c)National Food for Work Programme/National Employment	104736.00			14482.71		14482.71		14512.71
	Others (to be specified)								
	(i) Employment in Garment Sector	18019.00							
	<b>Sub-Total (Rural Employment)</b>	<b>131593.00</b>			<b>16887.83</b>		<b>16887.83</b>	<b>0.00</b>	<b>16917.83</b>
	3. Land Reforms	750.00			150.00		150.00		150.00
	4. Other Rural Development Programmes	214404.00	100578.42		41035.63		41035.63		41150.63
	<b>Total (II) (1 to 4)</b>	<b>520027.00</b>	<b>100578.42</b>	<b>36638.57</b>	<b>110873.15</b>	<b>37330.00</b>	<b>110873.15</b>	<b>37330.00</b>	<b>103037.58</b>
	<b>III Special Area Programme</b>								
	(a) Hill Areas Development Programme	5264.00			2632.00		2632.00		2632.00
	(b) Other Special Area Programmes								
	(i) Border Area Development Programme	4500.00	877.72						
	(ii)Backward Region Grant Fund/Backward Districts/Area Fund	21647.00			5000.00		5000.00		10817.00
	(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		2000.00		2000.00		2000.00
	b) Hyderabad-Karnataka Devp. Board	22200.00	4330.11		2300.00		2300.00		3000.00
	c) Maidan Development Board	8800.00	1716.44		700.00		700.00		600.00
	d) Karavali Dev. Authority				300.00		300.00		300.00
	e) Upfront Pooling								
	f) Legislators' Constituency Dev. Fund	60000.00	11702.99		20000.00		20000.00		17266.45
	<b>Sub-Total(Other Special Area Programmes)</b>	<b>131647.00</b>	<b>21455.48</b>	<b>488.72</b>	<b>30300.00</b>	<b>5925.00</b>	<b>30300.00</b>	<b>5925.00</b>	<b>33983.45</b>
	<b>Total(III)(a+b)</b>	<b>136911.00</b>	<b>21455.48</b>	<b>488.72</b>	<b>32932.00</b>	<b>5925.00</b>	<b>32932.00</b>	<b>5925.00</b>	<b>36615.45</b>
									<b>3704.36</b>

Annexure-VII A										
Scheduled Caste Sub-Plan (SCSP)-I										
Annual Plan 2011-12 -- 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 2009-10	Annual Plan 2010-11			Annual Plan - 2011-12		
		Projected Outlays (at 2006-07 Prices)		Actual Expenditure Under SCSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
		Total outlay	of which flow to SCSP		Total outlay	of which flow to SCSP	Total outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
<b>IV</b>	<b>Irrigation and Flood Control</b>									
	1. Major and Medium Irrigation(incl.AIBP)	1090500.00	65648.70	4006.33	348046.60	32366.00	348046.60	32366.00	314800.00	23246.17
	2. Minor Irrigation(incl. AIBP)	325436.00	61463.80	5886.52	82814.52	10765.00	82814.52	10765.00	94184.52	12114.02
	3. Command Area Development	55000.00	3311.03		10400.00		10400.00		15500.00	
	4. Flood Control (including Flood protection works))	8600.00			1630.00		1630.00		1450.00	105.30
	<b>TOTAL - IV(1 to 5)</b>	<b>1479536.00</b>	<b>130423.53</b>	<b>9892.85</b>	<b>442891.12</b>	<b>43131.00</b>	<b>442891.12</b>	<b>43131.00</b>	<b>425934.52</b>	<b>35465.49</b>
<b>V</b>	<b>Energy</b>									
	1. Power	996100.00	60031.99	1713.42	335238.00	1000.00	335238.00	1000.00	458369.00	
	(a) Generation	578100.00			150000.00		150000.00		206118.00	
	(b) T & D	418000.00			185238.00		185238.00		252251.00	
	2. Non Conventional Sources of Energy	2900.00			685.77		685.77		850.77	
	3. Integrated Rural Energy Programme (IREP)	6055.00			540.00	55.00	540.00	55.00	580.00	
	<b>TOTAL - V(1 to 3)</b>	<b>1005055.00</b>	<b>60031.99</b>	<b>1713.42</b>	<b>336463.77</b>	<b>1055.00</b>	<b>336463.77</b>	<b>1055.00</b>	<b>459799.77</b>	<b>0.00</b>
<b>VI</b>	<b>Industry and Minerals</b>									
	1. Village & Small Industries									
	(i) Small Scale Industries	128640.75	11143.79		12724.67	5360.00	12724.67	5360.00	7160.47	1357.56
	(ii) Handlooms/Powerlooms	34679.00	10078.22		12911.01		12911.01		8437.01	1328.40
	(ii) Handicrafts									
	(iv) Sericulture	18154.00	3389.80		4181.80		4181.80		4531.80	718.95
	(v) Coir	400.00			30.00		30.00			
	(vi) Food Processing Industries									
	<b>Sub-Total(Village &amp; Small Industries)</b>	<b>181873.75</b>	<b>24611.81</b>		<b>29847.48</b>	<b>5360.00</b>	<b>29847.48</b>	<b>5360.00</b>	<b>20129.28</b>	<b>3404.91</b>
	2. Other Industries(Other than V & SI)	27763.25	19504.98		60905.80		60905.80		61450.00	1620.00
	3. Minerals	2700.00			400.00		400.00		400.00	64.80
	4. Assistance to KIADB	2000.00								
	<b>TOTAL (VI)(1 to 3)</b>	<b>214337.00</b>	<b>44116.79</b>	<b>1107.32</b>	<b>91153.28</b>	<b>5360.00</b>	<b>91153.28</b>	<b>5360.00</b>	<b>81979.28</b>	<b>5089.71</b>



Annexure-VII A									
Scheduled Caste Sub-Plan (SCSP)-I									
Annual Plan 2011-12 -- 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 2009-10	Annual Plan 2010-11			Annual Plan - 2011-12	
		Projected Outlays (at 2006-07 Prices)		Actual Expenditure Under SCSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay
0	1	Total outlay	of which flow to SCSP	4	Total outlay	of which flow to SCSP	Total outlay	of which flow to SCSP	10
2	3	4	5	6	7	8	9	10	
<b>VII</b>	<b>Transport</b>								
	1. Minor Ports	4100.00			4800.00		4800.00		5000.00
	2. Civil Aviation								
	3. Roads and Bridges	855525.00	75803.02	9080.20	237136.77	23921.00	237136.77	23921.00	237419.37
	4. Road Transport	434301.00	25392.65	1100.00	91657.00	1750.00	91657.00	1750.00	91466.00
	5. Inland Water Transport								
	6. Other Transport Services (to be specified))				100.00		100.00		
	Pollution Control	2000.00							100.00
	<b>TOTAL (VII) (1 to 6)</b>	<b>1295926.00</b>	<b>101195.67</b>	<b>10180.20</b>	<b>333693.77</b>	<b>25671.00</b>	<b>333693.77</b>	<b>25671.00</b>	<b>333985.37</b>
<b>VIII</b>	<b>Science, Technology &amp; Forestry &amp; Environment</b>								
	1. Scientific Research	8422.00			2835.60		2835.60		3335.60
	2. Information Technology & E-Governance	19300.00			8450.00	125.00	8450.00	125.00	11278.00
	3. Ecology & Environment	5900.00			1000.00		1000.00		1000.00
	4. Forestry and Wild Life	73937.00	10692.00		16152.10	744.00	16152.10	744.00	17025.10
	<b>TOTAL (VIII) (1 to 4)</b>	<b>107559.00</b>	<b>10692.00</b>	<b>0.00</b>	<b>28437.70</b>	<b>869.00</b>	<b>28437.70</b>	<b>869.00</b>	<b>32638.70</b>
<b>IX</b>	<b>General Economic Services</b>								
	1. Secretariat Economic Services	500.00			100.00		100.00		100.00
	2. Tourism	65000.00	12678.24	1536.93	19629.00	2000.00	19629.00	2000.00	23000.00
	3. Census, Surveys and Statistics	100.00			20.00		20.00		20.00
	4. Civil Supplies								
	5. Other General Economic Services:								
	a) Weights and Measures	1200.00			50.00		50.00		300.00
	b) District Planning Councils	1030.00			294.72		294.72		294.72
	c) Others (to be specified)								
	i) One time ACA				4000.00		4000.00		
	ii) Transfer of Cess to Infrastructure Initiative Fund								
	iii) Augmenting Infrastructure Initiative Fund								
	iv) Modernisation of DPAR	400.00			70.00		70.00		70.00
	v) NABARD assisted improvement of rural market				445.00		445.00		445.00
	vi) Rashtriya Krishi Vikas Yojana-Agri. Marketing	7449.00			2020.00		2020.00		1500.00

Annexure-VII A										
Scheduled Caste Sub-Plan (SCSP)-I										
Annual Plan 2011-12 -- 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 2009-10	Annual Plan 2010-11				Annual Plan - 2011-12	
		Projected Outlays (at 2006-07 Prices)		Actual Expenditure Under SCSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
		Total outlay	of which flow to SCSP		Total outlay	of which flow to SCSP	Total outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
	vii) Block Grants				96.30		96.30			
	viii) Technical Assistance for VAT (WBA)	9350.00			800.00		800.00		800.00	
	viii) Private Wholesale Market				500.00		500.00		200.00	
	ix) Karnataka State Statistical System								400.00	
	x) Evaluation Authority								1000.00	
	xi) Infrastructure Development	180000.00			68930.00	3350.00	68930.00	3350.00	77075.00	3350.00
	<b>Total-IX General Economic Services</b>	<b>265029.00</b>	<b>12678.24</b>	<b>1536.93</b>	<b>96955.02</b>	<b>5350.00</b>	<b>96955.02</b>	<b>5350.00</b>	<b>105204.72</b>	<b>7076.00</b>
	<b>Total Economic Services (I to IX)</b>	<b>5793128.00</b>	<b>636988.28</b>	<b>79426.86</b>	<b>1692946.56</b>	<b>152656.00</b>	<b>1692946.56</b>	<b>109525.00</b>	<b>1814511.44</b>	<b>156072.03</b>
<b>X</b>	<b>Social Services</b>									
	1. General Education									
	a) Elementary Education	379534.77	155625.07	22408.27	91420.54		91420.54		118519.96	32529.06
	b) Secondary Education	202197.78			64068.59		64068.59		73965.83	
	c) Pre-University Education	45548.84	10860.18		17150.00		17150.00		23905.00	6465.13
	d) Language Development	1941.03			720.00		720.00		600.00	97.20
	e) DSERT	4571.58			1110.00		1110.00		700.00	178.20
	f) Literacy/Adult Education	6013.00			1010.70		1010.70		870.70	105.30
	g) Vocational Education	6200.00			1350.00		1350.00		1600.00	259.20
	h) Higher Education	14974.15			6840.70		6840.70		6000.00	2980.80
	i) Collegiate Education	58325.85	10981.30	1844.77	40317.30		40317.30		42500.00	6480.00
	<b>Total General Education</b>	<b>719307.00</b>	<b>177466.55</b>	<b>24253.04</b>	<b>223987.83</b>	<b>34249.00</b>	<b>223987.83</b>	<b>34249.00</b>	<b>268661.49</b>	<b>49094.89</b>
	2. Technical Education	57300.00	13516.95		11940.00		11940.00		9900.00	
	3. Sports & Youth Services	16761.00	2617.57		7245.86		7245.86		7634.86	1053.00
	4. Arts and Culture	47834.00	5851.49	644.37	20271.50	744.00	20271.50	744.00	16649.59	2689.20
	<b>Sub-Total(Education) (1 to 4)</b>	<b>841202.00</b>	<b>199452.56</b>	<b>24897.41</b>	<b>263445.19</b>	<b>34993.00</b>	<b>263445.19</b>	<b>34993.00</b>	<b>302845.94</b>	<b>52837.09</b>
	5. Medical and Public Health	337622.00	48492.54	3382.25	108675.95	7117.00	108675.95	7117.00	112154.45	14776.60
	6. Water Supply and Sanitation									
	i) Rural Water Supply & Sanitation	174265.00	40941.26		60209.47	974.00	60209.47	974.00	70969.41	
	iii) Urban Water Supply & Sanitation	366670.00			109400.00		109400.00		178674.90	
	<b>Sub-Total (Water Supply &amp; Sanitation)</b>	<b>540935.00</b>	<b>40941.26</b>		<b>169609.47</b>	<b>974.00</b>	<b>169609.47</b>	<b>974.00</b>	<b>249644.31</b>	

Scheduled Caste Sub-Plan (SCSP)-I								Annexure-VII A	
Annual Plan 2011-12 -- 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 2009-10	Annual Plan 2010-11		Annual Plan - 2011-12		
		Projected Outlays (at 2006-07 Prices)		Actual Expenditure Under SCSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay
		Total outlay	of which flow to SCSP		Total outlay	of which flow to SCSP	Total outlay	of which flow to SCSP	
0	1	2	3	4	5	6	7	8	9
	<b>7. Housing (inclusive of Police Housing)</b>								
	a) Rural Housing (Programmes to be specified)								
	b) Urban Housing (Programmes to be specified)								
	c) Indira Awaz Yojana (IAY)								
	<b>Sub-Total (Housing)</b>	339305.00	150914.52	23989.02	94522.70	28128.00	94522.70	28128.00	36166.63
	<b>8. Urban Development (inclusive of State Capital Project &amp; Slum)</b>	1302741.00	301416.45	37694.08	415880.00	30524.00	415880.00	30524.00	33057.87
	<b>9. Information and Publicity</b>	5900.00			2770.00		2770.00		2000.00
	<b>10. Development of SCs, STs, and OBCs</b>								
	i) Development of SCs	134455.00	122299.00	61709.81	31303.11	92961.00	31303.11	92961.00	34143.70
	ii) Development of STs	51013.00			10880.16		10880.16		12555.80
	iii) Development of OBCs	103747.00			42643.86		42643.86		51011.44
	iv) Minorities	73418.00			18332.04		18332.04		22884.45
	<b>Sub-Total (Development of SCs/STs &amp; OBCs)</b>	362633.00	122299.00	61709.81	103159.17	92961.00	103159.17	92961.00	34143.70
	<b>11. Labour and Employment</b>								
	<b>A. Labour Welfare</b>								
	i) Labour and Labour Welfare	6000.00			3470		3470		3400.00
	ii) Social Security for Labour	300.00			80.00		80.00		80.00
	iii) Labour Education								
	iv) Rehabilitation of Bounded Labour				16.97		16.97		16.97
	v) Child Labour								
	<b>B. Employment Services</b>	50918.00	15300.00		28000.91		28000.91		28250.91
	<b>C) Craftsmen Training (ITIx) &amp; Apperenticeship Training</b>								
	<b>Total (Labour and Employment)</b>	57218.00	15300.00	2177.65	31567.88	6831.00	31567.88	6831.00	9005.78

Annexure-VII A										
Scheduled Caste Sub-Plan (SCSP)-I										
Annual Plan 2011-12 -- 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 2009-10	Annual Plan 2010-11				Annual Plan - 2011-12	
		Projected Outlays (at 2006-07 Prices)		Actual Expenditure Under SCSP	Total Proposed Outlay	of which flow to SCSP	Total Anticipated Expenditure	of which flow to SCSP	Total Proposed Outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
<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	3164.49	22500.00	16900.00	22500.00	16900.00	30888.00	23871.17
	iii) Welfare of Handicapped (includes assistance for Voluntary	4868.00			4473.91		4473.91		5508.43	
	iv) Social Defence (includes Drug Addicts, Rehabilitation									
	v) Others (to be specified)									
	a) Saree-Dhoti Scheme	1100.00			200.00		200.00		150.00	24.30
	b) Consumer Welfare	450.00								
	c) Temples & Other Institutions	3000.00			2500.00		2500.00			
	d) Social Security Programmes	10025.00	6742.46		32470.00		32470.00		34000.00	
	<b>Sub-Total (Social Security &amp; Social Welfare)</b>	<b>82476.00</b>	<b>32040.60</b>	<b>3164.49</b>	<b>62143.91</b>	<b>16900.00</b>	<b>62143.91</b>	<b>16900.00</b>	<b>70546.43</b>	<b>23895.47</b>
<b>13. Empowerment of Women &amp; Development of Children</b>										
	i) Empowerment of Women	215070.00	76498.89		62869.95	11860.00	62869.95	11860.00	72426.38	17763.00
	ii) Development of children (includes Integrated Child Development									
	iii) Nutrition	91990.00	14902.00		27934.85	3715.00	27934.85	3715.00	31626.31	5123.46
	<b>Sub-Total (Woment &amp; Child Development and Nutrition)</b>	<b>307060.00</b>	<b>91400.89</b>	<b>9305.02</b>	<b>90804.80</b>	<b>15575.00</b>	<b>90804.80</b>	<b>15575.00</b>	<b>104052.69</b>	<b>22886.46</b>
	<b>Total (X) : (1 to 13)</b>	<b>4177092.00</b>	<b>1002257.82</b>	<b>166319.73</b>	<b>1342579.07</b>	<b>234003.00</b>	<b>1342579.07</b>	<b>234003.00</b>	<b>1452748.56</b>	<b>226769.60</b>

Scheduled Caste Sub-Plan (SCSP)-I										Annexure-VII A
Annual Plan 2011-12 -- 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 2009-10	Annual Plan 2010-11		Annual Plan - 2011-12			
		Projected Outlays (at 2006-07 Prices)		Actual Expenditure Under SCSP	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
		Total outlay	of which flow to SCSP		Total outlay	of which flow to SCSP	Total outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
0	1	2	3	4	5	6	7	8	9	10
<b>XI</b>	<b>General Services</b>									
	1.Jails	860.00								
	2.Stationery & Printing	4000.00			1000.00		1000.00		1000.00	162.00
	3.Public Works	142500.00			51475.00		51475.00		37500.00	
	4.Other Administrative Services									
	i)Training	160.00			40.00		40.00		40.00	
	ii)Others (to be specified)									
	a) Fire Protection	7700.00			600.00		600.00		600.00	
	b) KSAFE	8000.00			2500.00		2500.00		2150.00	
	c) Administration of Justice	5540.00			2909.00		2909.00		3000.00	
	d) Food Storage & Warehousing									
	e) 12th Finance Commission Grants for Training Infrastructure	4000.00								
	f)Secretariat general Services									
	g) Police	18900.00			4200.00		4200.00		7750.00	
	h) Fiscal Policy	4000.00								
	i)Treasury & Accounts				750.00		750.00		700.00	
	j)IDF Grants for procurement Capacity Development	120.00								
	k) District Administration									
	l) Upfront				500.00		500.00			
	m) Land Revenue				500.00		500.00			
	n) T.A for development of Human Resources Database	400.00								
	<b>TOTAL - XI</b>	<b>196180.00</b>	<b>0</b>	<b>0</b>	<b>64474.00</b>	<b>0.00</b>	<b>64474.00</b>	<b>0.00</b>	<b>52740.00</b>	<b>162.00</b>
	<b>Grand Total</b>	<b>10166400.00</b>	<b>1639246.10</b>	<b>245746.59</b>	<b>3099999.63</b>	<b>386659.00</b>	<b>3099999.63</b>	<b>343528.00</b>	<b>3320000.00</b>	<b>383003.63</b>

Scheduled Caste Sub-Plan (SCSP)-II							
Annual Plan 2011-12 - Physical Targets and Achievements - Proposals for SCSP							
Name of the State : Karnataka							
Sl. No.	Major Head / Sub-head / Schemes	Unit	Eleventh Plan 2007-12 Targets	Annual Plan 2009-10 Actual achievement	Annual Plan 2010-11 Target Anticipated Achievement		Annual Plan 2011-12 Target
0	1	2	3	4	5	6	7
1	Agriculture & Soil Conservation	No.of families	36000	100720	40340	40340	80000
2	Horticulture	- do -	13000	13462	12300	12300	15000
3	A.H, Veterinary Services and Fisheries	- do -	16250	14094	8400	8400	12000
4	RDPR.(SGSY,IAY, & Others)	- do -	165000	26044	35600	35600	25000
5	Major & Minor Irrigation & Mines and Geology	- do -		21811	43360	43360	30000
6	Forest	- do -	7250	30592	4500	4500	30000
7	C.A.D.A.	- do -	3850	0			0
8	Village and Small Industries(I&C dept)	- do -	21500	1300	8200	8200	10000
9	Sericulture	- do -	12700	464	2300	2300	10000
10	SC/STs Welfare (S.W.Dept, and SC/ST Dev. Corpn.)	- do -	325750	69846	88300	88300	175000
11	Houses and House Sites (Ashraya, IAY houses)	- do -	400000	54145	97600	97600	70000
12	Women & Child Development ( Women's Dev. Corpn)	- do -	300200	51942	87200	87200	5000
13	Urban Devlopnt/Slum Clearance Board	- do -	15000	29790	14200	14200	15000
14	Co-operation including K.S.C.A.R.D. Bank	- do -	8500	50259	36700	36700	40000
15	Transport	- do -		1294	18200	18200	0
16	Kannada & Culture	- do -		0	2800	2800	3000
		- do -	<b>1325000</b>	<b>465763</b>	<b>500000</b>	<b>500000</b>	<b>520000</b>